

REPUBULIKA Y'URWANDA



AKARERE KA GISAGARA

Icyemezo cy'Inama Njyanama N°013/10 cyo kuwa 24/06/2010 gishyiraho ingengo y'Imari y'Akarere y'umwaka wa 2010/2011.

The District Council Decision N°013/10 of 24th June 2010 determining the District finances for the 2010/2011 Fiscal Year.

INGENGO Y'IMARI Y'AKARERE KA GISAGARA Y'UMWAKA WA 2010/2011

GISAGARA DISTRICT BUDGET FOR 2010/2011 FISCAL YEAR

ICYEMEZO CY'INAMA NJYANAMA N°013/10 CYO KUWA 24/06/2010 GISHYIRAHU INGENDO Y'IMARI Y'AKARERE KA GISAGARA Y'UMWAKA WA 2010/2011

Abagize Inama Njyanama y'Akarere ka GISAGARA

Bashingiye ku Itegeko Ngenga N°37/2006 ryo kuwa 12/09/2006 ryerekeye imari n'umutungo bya Leta nkuko ryahinduwe kugeza ubu,cyane cyane mu ngingo yaryo ya 5, iya 6, iya 8, iya 9, iya 10, iya 24, iya 25, iya 29, iya 30, iya 32, iya 34, iya 37, iya 40, iya 43, iya 44 n'ya 45, iya 46, iya 48, iya 49, iya 50, iya 53 n'ya 64;

Bashingiye ku Itegeko N°08/2006 ryo kuwa 24 /02/2006 ryerekeye imitunganyirize n'imikorere y'Uture, cyane cyane mu ngingo yaryo ya 20, iya 29, iya 30, iya 31, iya 32, iya 33, iya 34, iya 36, iya 121, iya 124, iya 126, iya 127,iya iya 128, iya 129, iya 130, iya 131, iya 133, iya 134, iya 135, iya 136, iya 137, iya 138, n'ya 142,

Bashingiye ku Iteka rya Minisitiri n° 004/07.01 ryo kuwa 18/09/2006 rishyiraho amategeko Ngengamikorere y'InamaNjyanama y'Akarere n'iy'Umujyi wa Kigali, cyane cyane mu ngingo yaryo ya 35;

Bemeje:

Ingingo ya mbere: Amafaranga ateganijwe kwinjira

Hakurikijwe Imbonerahamwe “A” ikurikira, amafaranga ateganijwe kwinjira mu Ngengo y'Imari y'Akarere ka **GISAGARA** mu gihe cy'umwaka wa 2010/2011, ahwanye na “**Miliyari esheshatu ,miliyoni Magana atandatu mirongo itanu n'eshatu ,ibihumbi mana atandatu na bitatu na Magana arindwi na mirongo itandatu n'ane y'u Rwanda (6,653,603,764 Frw).**

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

Ayo mafaranga akwirakwije ku buryo bukurikira:

Imbonerahamwe “A”	Table “A”	Tableau “A”	
I. AMAFARANGA YINJIZWA N’AKARERE	I. DISTRICT OWN REVENUES	I. LES RECETTES PROPRES DU DISTRICT	
I.1. Imisoro yakwa n’Akarere	I.1. District taxes	I.1. Impôts du District	20,600,000
I.1.1. Umusoro ku ku mutungo	I.1.1. Property taxes	I.1.1. Impôts sur la propriété	100,000
I.1.2. Umusoro ku bibanza	I.1.2. Rent on Plots	I.1.2. Location parcelle et achat titre	1,500,000
I.1.3. Umusoro ku bukode	I.1.3. Rental tax	I.1.3. Impôts locatifs	1,000,000
I.1.4. Umusoro w’Ipatanti	I.1.4. Trading license tax	I.1.4. Patente	18,000,000
I.2. Amahoro yakwa n’Akarere	I.2. Fees charged by District	I.2. Taxes parafiscales imposes par le District	248,549,216
I.2.1. Amahoro yakwa ku byapa byo kwamamaza	I.2.1. Fees charged on advertising billboards	I.2.1. Taxes sur les panneaux publicitaires	600,000
I.2.2. Amahoro yo gusukura ahantu rusange	I.2.2. Fees charged on public cleaning services	I.2.2. Taxe de nettoyage des lieux publics	0
I.2.3. Amahoro kuri servisi zitangwa n’ubuyobozi	I.2.3. Fees charged on administrative services	I.2.3. Taxe sur les services administratifs	9,128,000
I.2.4. Amahoro ku minara y’itumanaho	I.2.4. Fees charged on communication facilitation towers	I.2.4. Taxe sur les installations réservées aux antennes de communication	1,080,000
I.2.5. Amahoro kuri pulaki	I.2.5. Fees charged on boat’s number plates	I.2.5. Taxe sur la plaque d’immatriculation	8,295,500
I.2.6. Amahoro kuri serivisi za Noteri	I.2.6. Notary charges	I.2.6. Frais de notariat	4,911,200
I.2.7. Amahoro yakwa mu masoko y’ubucuruzi	I.2.7. Market fees	I.2.6. Taxe de marchés	103,827,906
I.2.8. Amande yakwa n’ubuyobozi	I.2.8. Administrative fines	I.2.8. Amendes administratives	17,500,000
I.2.9. Amafaranga ava mu kugurisha ibitabo byo gupiganira amasoko	I.2.9. Sale of tender documents	I.2.9. Vente des dossiers d’appels d’offre	2,208,000
I.2.10. Andi mafaranga yakwa n’Ubuyobozi	I.2.10. Other charges	I.2.10. Autres frais administratifs	440,000
I.2.11. Amafaranga ava ku bucukuzi bw’amabuye y’agaciro	I.2.11. Concession for mines	I.2.11. concession pour mines et carrières	2,242,000
I.2.12. Amafaranga ava ku birombe by’imicanga n’amabuye	I.2.12. Quarry prospection	I.2.12. Prospection carrières	16,438,500
I.2.13. Andi mafaranga yinjizwa n’Akarere	I.2.13. Other revenues	I.2.13. Autres recettes	80,878,110

II. INKUNGA Z'UBUTEGETSI BWITE BWA LETA	II. TRANSFERS FORM CENTRAL GOVERNMENT	II. TRANSFERS DU GOUVERNEMENT CENTRAL	5,212,317,826
II.1. Inkunga zitagenewe ibikorwa byihariye	II.1. Blocked transfers	II.1. Transferts non ciblés	727,420,021
II.2. Inkunga zitagenewe ibikorwa byihariye	II.2. Earmarked transfers	II.2. Transferts ciblés	2,735,611,902
II.2. Indi nkunga zikomoka mu nzego za Leta	II.3. Other Government agency grants	II.3. Autres transferts en provenances des institutions de l'Etat	1,749,285,903
III. AMAFARANGA Y'ABATERANKUNGA	III. DONOR FUNDS	III. DONS DES BAILLEURS	351,543,275
IV. AMAFARANGA YIMUKANYWE MU KIGEGA CY'AKARERE	IV. Drawdown on district account	IV. Balance sur les comptes du district	820,593,447
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA (I+II+III)	TOTAL REVENUES	R E C E T T E S TOTALES	6,653,603,754

Ingingo ya 2: Amafaranga ateganyijwe gusohoka

Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari y'Akarere ka GISAGARA mu mwaka wa 2010/2011 ahwanye na **Miliyari esheshatu ,miliyoni Magana atandatu mirongo itanu n'eshatu ,ibihumbi mana atandatu na bitatu na Magana arindwi na mirongo itandatu n'ane y'u Rwanda (6,653,603,764 Frw).**

Amafaranga yose Akarere gateganya gukoresha agabanijemo amafaranga akoreshwa mu Ngengo y'Imari isanzwe igenewe kwishyura Imishahara, kwishyura ibikoresho n'imirimu bihabwa Akarere mu kazi ka buri munsu ndetse n'amafaranga ashorwa mu mishinga y'Iterambere, akwirakwijwe ku buryo bukurikira :

Imbonerahamwe “B”

Table “B”

Tableau “B”

I. Amafaranga azakoreshe mu Ngengo y’Imari isanzwe	I. Current expenditures	I. Dépenses courantes	4,707,328,285
I.1. Amafaranga yishyura Imishahara	I.1. Wages and salaries	I.1. Salaires	1,601,403,418
I.2. Amafaranga azakoreshe mu kwishyura ibintu n’imirimo	I.2. Goods and services	I.2. Biens et services	1,664,643,798
I.3. Imisanzu n’amafaranga yoherezwa	I.3. Subsidies and current transfers	I.3. Subvention et transferts courants	1,441,281,069
II. Amafaranga azashorwa mu mishinga y’Iterambere	II. Development projects expenditures	II. Projets de développement	1,946,275,479
IGITERANYO CY’AMAFARANGA AZAKORESHA N’AKARERE	TOTAL DISTRICT EXPENDITURES	TOTAL DES DEPENSES DU DISTRICT	6,653,603,764

Amafaranga azakoreshe n’Akarere asaranganyijwe hakurikijwe Inzego z’imirimo mu Karere ndetse n’uko ibikorwa bisaranganyijwe mu rwego rw’ubukungu nk’uko umugereka wa II ubyerekanaga.

Ingingo ya 3: Uburinganire bw’ingengo y’imari y’akarere

Uburinganire bw’Imari yinjira n’isohoka mu karere buhujwe ku buryo buteye butya:

Imbonerahamwe “C”

Table “C”

Tableau “C”

I. AMAFARANGA YINJIZWA N’AKARERE UBWAKO	I. DISTRICT OWN REVENUES	I. RECETTES PROPRES DU DISTRICT	269,149,216
a) Amafaranga ava ku misoro y’Akarere	a) District tax revenues	a) Les recettes fiscales du District	20,600,000
b) Andi mafaranga atari imisoro yakwa n’Akarere	b) District non tax revenues	b) Les recettes non fiscales du District	248,549,216
II. INKUNGA Z’UBUTEGETSI BWITE BWA LETA	II. TRANSFERS FROM CENTRAL GOVERNMENT	II. TRANSFERTS DE L’ETAT	5,212,317,826
a) Inkunga zigenewe ibikorwa byihariye	a) Earmarked transfers	a) Les transferts ciblés	2,735,611,902
b) Inkunga zitagenewe ibikorwa byihariye	b) Blocked transfers	b) Les transferts non ciblés	727,420,021
III. AMAFARANGA Y’ABATERANKUNGA	III. DONOR FUNDS	III. DONS DES BAILLEURS	1,749,285,903
IV. AMAFARANGA YIMUKANYWE MU KIGEKA CY’AKARERE	IV. DRAWDOWN ON DISTRICT ACCOUNT	IV. BALANCE SUR LES COMPTES DU DISTRICT	820,593,443

IGITERANYO CY'AMAFARANGA ATEGANIJWE KWINJIRA MU ISANDUKU Y'AKARERE	TOTAL RESOURCES OF THE DISTRICT	TOTAL DES RESSOURCES DU DISTRICT	6,653,603,764
IGITERANYO CY'AMAFARANGA ATEGANIJWE GUKORESHA N'AKARERE	TOTAL EXPENDITURES OF THE DISTRICT	TOTAL DES DEPENSES DU DISTRICT	6,653,603,764
I. AMAFARANGA AZAKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURES	I. DEPENSES COURANTES	4,707,328,285
I.1. Amafaranga yishyura Imishahara	I.1. Wages and salaries	I.1. Salaires	1,601,403,418
I.2. Amafaranga azakoresha mu kwishyura ibintu n'imirimo	I.2. Goods and services	I.2. Biens et services	1,664,643,798
I.3. Imisanzu n'amafaranga yoherezwa	I.3. Subsidies and current transfers	I.3. Subvention et transferts courants	1,441,281,069
II. AMAFARANGA AZASHORWA MU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT PROJECTS EXPENDITURES	II. PROJETS DE DEVELOPPEMENT	1,946,275,479

Ingingo ya 4: Amahame agenga ingengo y'imari y'akarere

Hakurikijwe uburyo bw'ihuzwa ry'ibigize Ingengo y'Imari rusange y'Akareren'amahame ateguka ko Ingengo y'Imari ihurizwa hamwe, igakoresha mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizakoresha byose, Ingengo y'Imari y'Akarere ihuriza hamwe amafaranga yinjizwa n'Akarere ubwako, 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 ushinze gucunga ingengo y'imari y'akarere

Umunyamabanga Nshingwabikorwa w'Akarere niwe Umuyobozi mukuru ushinze gucunga Ingengo y'imari ku rwego rw'ibanze.

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

Mu nzego z'ubutegetsi bw'ibanze, iyo Ingengo y'Imari imaze gutorwa, Umuyobozi wa Komite Nyobozi y'Akarere amenyesha Inzego zemerewe Ingengo y'Imari, agafatanya nazo gutegura gahunda irambuye y'uko Ingengo y'Imari izakoresha.

Abyumvikanyeho n'abandi bagize Komite Nyobozi y'Akarere, Umuyobozi wa komite Nyobozi atanga uburenganzira bwo gukoresha amafaranga yinjira n'uko asohoka, na gahunda z'ibigomba gukorwa mbere y'ibindi.

Ingingo ya 7: Gukoresha amafaranga adateganijwe

Birabujijwe gukoresha amafaranga adateganijwe mu Ngengo y'Imari aho yava hose.

Ingingo ya 8: Ifatwa ry'icyemezo cyo kwishyura

Nta mafaranga yishyurwa hatarabanje gufatwa icyemezo mbere kigaragaza ko azishyurwa.

Umuyobozi mukuru ushinze gucunga Ingengo y'Imari y'Akarere agomba kugenzura ko inyemezabuguzi zose zakiriwe n'Akarere zikandikwa mu bitabo byabigenewe mu gihe kigenwe, akanashyikiriza Ministeri ifite Imari mu nshingano zayo impapuro zisaba ko zishyurwa, itariki yo kwishyura itararenga.

Ingingo ya 9: Ububasha bwo kuguza ku rwego rw'akarere

Mu nzego z'ubutegetsi bw'ibanze, Inama nnyanama y'Akarere ishobora gufata gusa imyenda yo gushora mu mishinga y'amajyambere hakurikijwe itegeko rishyiraho inkomoko y'imari n'umutungo by'uturere n'Umujyi wa Kigali nk'uko kandi biteganijwe mu Itegeko Ngenga N°37/2006 ryo kuwa 12/09/2006 ryerekeye imari n'umutungo bya Leta nkuko ryahinduwe kugeza ubu.

Inzego z'ubutegetsi bw'ibanze ntizifite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ku mutungo rusange wazo.

Ingingo ya 10: Itangwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo ajyanwa ku yindi mu nzego z'ubutegetsi bw'ibanze

Ku bireba Inzego z'ubutegetsi bw'ibanze, afatanije na Ministiri ufite Inzego z'ubutegetsi bw'ibanze mu nshingano ze, Minisitiri ufite imari mu nshingano ze akena imirongo mikuru yerekeye uburyo bukoreshwa mu kuvana amafaranga ku ngingo ashyirwa ku yindi mu ngengo z'imari z'inzego z'ubutegetsi bw'ibanze. Inzego z'ubutegetsi bw'ibanze zishyiriraho amabwiriza agenga ibyo kwimura amafaranga ku ngingo z'Ingengo y'imari ajyanwa ku zindi.

Hatitawe ku biteganywa mu gika cya mbere, kwimura amafaranga ku ngingo uyashyira ku zindi ntibyemewe hagati y'ingingo z'imishahara n'ibijyana nayo n'ibindi byiciro by'Ingengo y'Imari isanzwe keretse byemejwe n'Inama Nnyanama y'urwo rwego rw'ubutegetsi bw'ibanze.

Ingingo ya 11: Ihagarikwa ry'uburenganzira bwo kwishyura

Kuriha amafaranga agenwe mu Ngengo y'Imari y'umwaka wa 2010/2011 byemewe kugeza ku itariki ya 30/06/2011, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku itariki ya 15 Gicurasi k'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Ministiri ufite imari mu nshingano ze.

Ingingo ya 12: Ingingo z'ibyemezo zivanwaho

Ingingo zose z'amategako n'ibyemezo zibanziriza iki cyemezo kandi zinyuranyije nacyo zivanyweho

Ingingo ya 13 : Igihe icyemezo gitangira gukurikizwa

Iki cyemezo gitangira gukurikizwa Inama Njyanama y'Akarere imaze gutora Ingengo y'Imari y'Akarere kigashyirwaho umukono kandi kikanatangazwa. Gifite agaciro nk'ak'icyemezo gishyiraho Ingengo y'Imari y'Akarere gahera ku itariki ya 01 Nyakanga 2010.

GISAGARA Kuwa 24./06./2010

Sé

Umunyamabanga w'Inama Njyanama y'Akarere ka GISAGARA

MURERWA Jean Pierre

Sé

Umuyobozi w'Inama Njyanama y'Akarere ka GISAGARA

NTAKIRUTIMANA Corneille

Bishyizweho Kashe y'Inama Njyanama y'Akarere ka GISAGARA

ANNEX I: DISTRICT REVENUES



Annex I: MEDIUM TERM RESOURCES - 2010-2013

Min	Title	Article	Paragraph	PROJECTION 2010-11	PROJECTION 2011-12	PROJECTION 2012-13
			65 GISAGARA	6 653 603 764	6 697 622 795	7 146 465 145
	71	TAX REVENUE		48 150 100	57 780 120	69 336 143
		7103	TAX ON PROPERTY INCOME	48 150 100	57 780 120	69 336 143
		710304	TAX ON RENTAL INCOME	78 500	94 200	113 040
		710309	BUILDING TAX	10 467 900	12 561 480	15 073 775
		710310	OTHER TAXES ON PROPERTY INCOME	24 035 800	28 842 960	34 611 552
		710311	LAND TAX	13 567 900	16 281 480	19 537 776
	72	NON-TAX REVENUE		159 999 116	191 998 939	230 398 727
		7202	ADMINISTRATIVE FEES	85 815 200	102 978 240	123 573 888
		720201	TRADING LICENCE (PATENTE)	35 000 000	42 000 000	50 400 000
		720204	NOTARY CHARGES	4 911 200	5 893 440	7 072 128
		720209	SALE OF TENDER DOCUMENTS	2 208 000	2 649 600	3 179 520
		720214	OTHER ADMINISTRATIVE FEES	8 128 000	9 753 600	11 704 320
		720223	PLOT MEASUREMENT FEES	2 200 000	2 640 000	3 168 000
		720224	BOUNDARY MARKS FEES	1 000 000	1 200 000	1 440 000
		720225	BILLBOARDS FEES	100 000	120 000	144 000
		720227	ENGINE OPERATED BOAT FEES	200 000	240 000	288 000
		720229	BRICK YARD LICENSING FEES	3 360 000	4 032 000	4 838 400
		720230	COMMUNICATION FACILITATION TOWERS FEES	100 000	120 000	144 000
		720231	FINES (LATE PAYMENT FEES)	21 010 000	25 212 000	30 254 400
		720232	MINE OR QUARRY PERMIT OR CONCESSION FEE	2 242 000	2 690 400	3 228 480
		720233	MINE OR QUARRY PROSPECTION FEES	4 656 000	5 587 200	6 704 640
		720234	PUBLIC CLEANING SERVICES FEES	600 000	720 000	864 000
		720235	USE OF PUBLIC WATERS (FISHERMEN ETC)	100 000	120 000	144 000
		7203	OTHER REVENUE	74 183 916	89 020 699	106 824 839
		720303	MARKET DUES	72 303 916	86 764 699	104 117 639
		720313	RENTAL OF ABANDONED OR VACANT PROPERTY	440 000	528 000	633 600
		720314	RENTAL OF LOCAL GOVERNMENT OWNED PROPERTY	1 440 000	1 728 000	2 073 600
	73	OPERATIONAL GRANTS		5 481 660 719	6 447 843 736	6 846 730 275
		7301	GENERAL BUDGET SUPPORT	18 720 000	22 464 000	26 956 800
		730108	OTHER GRANTS	18 720 000	22 464 000	26 956 800
		7304	DISTRICT GRANTS FROM GENERAL GOVERNMENT UNITS	5 120 112 719	6 013 986 136	6 326 101 155
		730401	BLOCK GRANTS	727 420 021	712 912 091	753 464 191
		730402	earmarked grant from central government	2 789 245 219	3 515 486 941	3 754 372 012
		730403	INTERENTITY TRANSFERS (CDF, VISION 2020 UMURENJE, ...)	1 603 447 479	1 785 587 104	1 818 264 952
		7305	DISTRICT GRANTS FROM DONORS	342 828 000	411 393 600	493 672 320
		730501	DISTRICT PROJECT GRANTS FROM DONORS	342 828 000	411 393 600	493 672 320
	75	OTHER DOMESTIC RESOURCES		963 793 829	0	0
		7501	DOMESTIC FINANCING	963 793 829	0	0
		750104	DRAWDOWN ON DISTRICT ACCOUNT	963 793 829	0	0
				6 653 603 764	6 697 622 795	7 146 465 145

ANNEX II:

**DISTRICT
EXPENDITURES**

ANNEX II-1:

**2010/11 DISTRICT
EXPENDITURES
BY SOURCE OF FUNDS**



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

Total : FRW 6 653 603 764

65 GISAGARA

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
00	GISAGARA				6 653 603 764
	20 EARMARKED TRANSFERS				2 789 245 219
	01 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				2 778 059
		01 ABUNZI			2 778 059
			62 GOODS & SERVICES		2 778 059
				6214 TRAINING COSTS	2 778 059
				621401 TRAINERS' FEES AND EXPENSES	2 778 059
	05 SOCIAL PROTECTION (MINALOC)				54 679 475
		03 SUPPORT TO VULNERABLE GROUPS			54 679 475
			65 TRANSFERS AND SUBSIDIES		54 679 475
				6506 SOCIAL ASSISTANCE	54 679 475
				650602 ASSISTANCE TO VULNERABLE GROUPS	54 679 475
	08 PROMOTION OF TRADE AND INDUSTRY(MINICOM)				1 921 857
		01 MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			1 921 857
			65 TRANSFERS AND SUBSIDIES		1 921 857
				6502 OTHER GRANTS	1 921 857
				650201 SUPPORT TO THIRD PARTY INITIATIVES	1 921 857
	09 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)				6 070 000
		01 PROMOTION OF COOPERATIVES			3 642 000
			65 TRANSFERS AND SUBSIDIES		3 642 000
				6502 OTHER GRANTS	3 642 000
				650201 SUPPORT TO THIRD PARTY INITIATIVES	3 642 000
		02 SUPPORT TO SMES DEVELOPMENT			2 428 000
			65 TRANSFERS AND SUBSIDIES		2 428 000
				6502 OTHER GRANTS	2 428 000
				650201 SUPPORT TO THIRD PARTY INITIATIVES	2 428 000
	10 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)				83 527 344
		01 SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			26 736 974
			65 TRANSFERS AND SUBSIDIES		26 736 974
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	26 736 974
				650505 EARMARKED TRANSFER FOR EROSION CONTROL	26 736 974
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			11 064 242
			65 TRANSFERS AND SUBSIDIES		11 064 242
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	11 064 242
				650507 EARMARKED TRANSFER FOR ANIMAL DISEASE CONTROL	11 064 242
		04 IRRIGATION DEVELOPMENT			30 000 000
			62 GOODS & SERVICES		30 000 000
				6216 MISCELLANEOUS EXPENSES	30 000 000
				621608 OPERATION FUNDS	30 000 000
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT			15 726 128
			65 TRANSFERS AND SUBSIDIES		15 726 128
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	15 726 128
				650506 EARMARKED TRANSFER FOR BANANA AND MANIOC MOTHERGARDENS	15 726 128
	11 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)				6 070 000
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES			6 070 000
			65 TRANSFERS AND SUBSIDIES		6 070 000
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	6 070 000
				650504 EARMARKED TRANSFER FOR AGRICULTURAL EXTENSION SERVICES	6 070 000
	18 WATER AND SANITATION (MINIRENA)				736 467
		01 MANAGEMENT OF WATER RESOURCE			736 467
			62 GOODS & SERVICES		736 467
				6212 PROFESSIONAL SERVICES	736 467
				621201 TECHNICAL ASSISTANCE	736 467



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

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Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
	25			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 152 409 963
		01		TEACHERS SALARIES	590 329 902
			61	EMPLOYEE COSTS	587 533 528
				6103 <u>OTHER EMPLOYEES</u>	<u>587 533 528</u>
				610301 WAGES AND SALARIES - (BASIC PAY)	325 936 382
				610302 TRANSPORT ALLOWANCES	67 566 029
				610303 HOUSING ALLOWANCES	90 462 739
				610307 DEASED AND FUNERAL COSTS	2 362 637
				610308 GOVERNMENT CONTRIBUTIONS TO CSR	35 556 474
				610309 GOVERNMENT CONTRIBUTIONS TO HEALTH INSURANCE	53 334 708
				610315 REGULARIZATION	12 314 559
			62	GOODS & SERVICES	2 796 374
				6212 <u>PROFESSIONAL SERVICES</u>	<u>2 796 374</u>
				621205 CONTRACTUAL PERSONNEL	2 796 374
		02		CAPITATION GRANT	560 056 350
			65	TRANSFERS AND SUBSIDIES	560 056 350
				6505 <u>INTER ENTITY TRANSFERS TO DISTRICTS</u>	<u>560 056 350</u>
				650519 EARMARKED TRANSFER FOR CAPITATION GRANT PRIMARY	560 056 350
		08		TEXTBOOKS TRANSPORT	2 023 711
			62	GOODS & SERVICES	2 023 711
				6207 <u>TRANSPORT AND TRAVEL</u>	<u>2 023 711</u>
				620709 FREIGHT AND EQUIPMENT TRANSPORT	2 023 711
	26			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	692 719 310
		01		TEACHERS SALARIES	397 092 821
			61	EMPLOYEE COSTS	397 092 821
				6103 <u>OTHER EMPLOYEES</u>	<u>397 092 821</u>
				610301 WAGES AND SALARIES - (BASIC PAY)	267 320 629
				610302 TRANSPORT ALLOWANCES	33 712 978
				610303 HOUSING ALLOWANCES	47 612 237
				610307 DEASED AND FUNERAL COSTS	1 038 103
				610308 GOVERNMENT CONTRIBUTIONS TO CSR	18 963 548
				610309 GOVERNMENT CONTRIBUTIONS TO HEALTH INSURANCE	28 445 326
		02		CAPITATION GRANT	115 329 393
			65	TRANSFERS AND SUBSIDIES	115 329 393
				6505 <u>INTER ENTITY TRANSFERS TO DISTRICTS</u>	<u>115 329 393</u>
				650520 EARMARKED TRANSFER FOR CAPITATION GRANT TRONC COMMUN	115 329 393
		08		SCHOOL FEEDING	180 297 096
			65	TRANSFERS AND SUBSIDIES	180 297 096
				6505 <u>INTER ENTITY TRANSFERS TO DISTRICTS</u>	<u>180 297 096</u>
				650517 EARMARKED TRANSFER FOR SCHOOL FEEDING TRONC COMMUN	180 297 096
	32			RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903
		02		DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903
			62	GOODS & SERVICES	1 915 903
				6206 <u>MAINTENANCE & REPAIRS</u>	<u>1 915 903</u>
				620606 MONUMENT AND SITES	1 915 903
	33			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	652 878 489
		01		REMUNERATION AND INCENTIVES	652 878 489
			61	EMPLOYEE COSTS	610 677 069
				6103 <u>OTHER EMPLOYEES</u>	<u>610 677 069</u>
				610301 WAGES AND SALARIES - (BASIC PAY)	436 211 054
				610302 TRANSPORT ALLOWANCES	59 646 501
				610303 HOUSING ALLOWANCES	59 646 501
				610308 GOVERNMENT CONTRIBUTIONS TO CSR	23 858 600
				610309 GOVERNMENT CONTRIBUTIONS TO HEALTH INSURANCE	31 314 413



**ANNEX II -1:
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B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		01	01	REMUNERATION AND INCENTIVES	652 878 489
			65	TRANSFERS AND SUBSIDIES	42 201 420
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	42 201 420
				650511 EARMARKED TRANSFER FOR MOTIVATION OF HEALTH CENTER PERSONNEL	42 201 420
	34			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	65 418 206
		01	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	59 012 015
			62	GOODS & SERVICES	59 012 015
				6203 HEALTH AND HYGIENE	59 012 015
				620304 POOLING RISK FOR HEALTH INSURANCE	59 012 015
		02	02	SUBSIDISATION OF HEALTH SERVICES	6 406 191
			65	TRANSFERS AND SUBSIDIES	6 406 191
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	6 406 191
				650515 EARMARKED TRANSFER FOR MUTUELLES DE SANTE	6 406 191
	35			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836
		01	01	HEALTH INFRASTRUCTURE	7 663 612
			62	GOODS & SERVICES	7 663 612
				6206 MAINTENANCE & REPAIRS	7 663 612
				620603 HOSPITAL AND HEALTH CENTER BUILDINGS	7 663 612
		02	02	HEALTH EQUIPMENT	15 327 224
			65	TRANSFERS AND SUBSIDIES	15 327 224
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	15 327 224
				650513 EARMARKED TRANSFER FOR DISTRICT HOSPITAL FUNCTIONNING	15 327 224
	36			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000
		01	01	COMMUNITY HEALTH	36 420 000
			65	TRANSFERS AND SUBSIDIES	36 420 000
				6505 INTER ENTITY TRANSFERS TO DISTRICTS	36 420 000
				650510 EARMARKED TRANSFER FOR COMMUNITY HEALTH	36 420 000
	37			FAMILY PROMOTION AND PROTECTION(MIGEPF)	191 591
		01	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591
			62	GOODS & SERVICES	191 591
				6210 PUBLIC RELATIONS AND AWARENESS	191 591
				621006 SYMPOSIA, SEMINARS AND SENSITISATIONS	191 591
	38			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPF)	319 318
		01	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318
			62	GOODS & SERVICES	319 318
				6210 PUBLIC RELATIONS AND AWARENESS	319 318
				621004 MEETINGS AND SPECIAL ASSEMBLY COSTS	319 318
	39			GENDER AND WOMEN PROMOTION(MIGEPF)	1 468 859
		01	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225
			62	GOODS & SERVICES	830 225
				6210 PUBLIC RELATIONS AND AWARENESS	830 225
				621006 SYMPOSIA, SEMINARS AND SENSITISATIONS	830 225
		02	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634
			62	GOODS & SERVICES	638 634
				6212 PROFESSIONAL SERVICES	638 634
				621201 TECHNICAL ASSISTANCE	638 634
	47			YOUTH EMPLOYMENT PROMOTION	6 729 542
		01	01	SUPPORT YOUTH INITIATIVES	6 729 542
			62	GOODS & SERVICES	6 729 542
				6212 PROFESSIONAL SERVICES	6 729 542
				621201 TECHNICAL ASSISTANCE	6 729 542
	30			GRANT	361 548 000
	04			GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	12 000 000



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Total : FRW 6 653 603 764

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B.Ag.	Prog	S/ Prog	Chap.	Art.		BUDGET 2010/2011
		02	DECENTRALISATION AND CAPACITY BUILDING			12 000 000
			65040203 GTZ PROJECTS			12 000 000
			6216	MISCELLANEOUS EXPENSES		12 000 000
			621608	OPERATION FUNDS		12 000 000
10			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			158 600 000
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			158 600 000
			65100214 PASNVA PROJECTS			15 000 000
			6216	MISCELLANEOUS EXPENSES		15 000 000
			621608	OPERATION FUNDS		15 000 000
			65100215 APEL PROJECTS			143 600 000
			6216	MISCELLANEOUS EXPENSES		143 600 000
			621608	OPERATION FUNDS		143 600 000
36			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			172 228 000
		03	PERFORMANCE BASED FINANCING (PBF)			172 228 000
			65360302 GLOBAL FUND PROJECTS			172 228 000
			6216	MISCELLANEOUS EXPENSES		172 228 000
			621608	OPERATION FUNDS		172 228 000
40			INSTITUTIONAL SUPPORT			18 720 000
		01	MANAGEMENT SUPPORT			18 720 000
			62 GOODS & SERVICES			18 720 000
			6212	PROFESSIONAL SERVICES		18 720 000
			621201	TECHNICAL ASSISTANCE		18 720 000
60			AGENCY OWN REVENUES			1 171 943 045
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)			700 000
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES			100 000
			62 GOODS & SERVICES			100 000
			6215	SECURITY AND SOCIAL ORDER		100 000
			621502	INVESTIGATION COSTS		100 000
		02	PRISONER'S WELL BEING			100 000
			62 GOODS & SERVICES			100 000
			6215	SECURITY AND SOCIAL ORDER		100 000
			621502	INVESTIGATION COSTS		100 000
		03	INFRASTRUCTURES			500 000
			62 GOODS & SERVICES			500 000
			6206	MAINTENANCE & REPAIRS		500 000
			620616	OTHER EQUIPMENT		500 000
03			GENERAL POLICING OPERATIONS (MININTER)			4 700 000
		01	COMMUNITY POLICING			4 700 000
			62 GOODS & SERVICES			4 700 000
			6214	TRAINING COSTS		4 000 000
			621401	TRAINERS' FEES AND EXPENSES		4 000 000
			6215	SECURITY AND SOCIAL ORDER		700 000
			621501	INTELLIGENCE COSTS		700 000
04			GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			12 539 153
		01	JUMELAGE			2 500 000
			62 GOODS & SERVICES			2 500 000
			6210	PUBLIC RELATIONS AND AWARENESS		500 000
			621002	EXTERNAL ENTERTAINMENT COSTS		500 000
			6216	MISCELLANEOUS EXPENSES		2 000 000
			621608	OPERATION FUNDS		2 000 000
		02	DECENTRALISATION AND CAPACITY BUILDING			5 675 153
			21 ACQUISITION OF TANGIBLE FIXED ASSETS			4 051 153
			2101	ACQUISITION OF TANGIBLE FIXED ASSETS		4 051 153
			210110	OFFICE EQUIPMENT		4 051 153



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Total : FRW 6 653 603 764

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B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		02	DECENTRALISATION AND CAPACITY BUILDING		5 675 153
		62	GOODS & SERVICES		1 624 000
		6207	TRANSPORT AND TRAVEL		1 224 000
		620701	DOMESTIC TRAVEL - CAR HIRES		1 224 000
		6210	PUBLIC RELATIONS AND AWARENESS		400 000
		621004	MEETINGS AND SPECIAL ASSEMBLY COSTS		400 000
		03	CIVIC EDUCATION		4 364 000
		62	GOODS & SERVICES		4 364 000
		6207	TRANSPORT AND TRAVEL		1 364 000
		620701	DOMESTIC TRAVEL - CAR HIRES		1 364 000
		6216	MISCELLANEOUS EXPENSES		3 000 000
		621608	OPERATION FUNDS		3 000 000
	05		SOCIAL PROTECTION (MINALOC)		223 188 319
		02	SUPPORT TO GENOCIDE SURVIVORS		134 143 000
		62	GOODS & SERVICES		588 000
		6207	TRANSPORT AND TRAVEL		288 000
		620704	DOMESTIC PER DIEMS		288 000
		6210	PUBLIC RELATIONS AND AWARENESS		300 000
		621004	MEETINGS AND SPECIAL ASSEMBLY COSTS		300 000
		66	SOCIAL ASSISTANCE		133 555 000
		6601	SOCIAL ASSISTANCE		133 555 000
		660104	OTHER SOCIAL ASSISTANCE		133 555 000
		03	SUPPORT TO VULNERABLE GROUPS		89 045 319
		62	GOODS & SERVICES		600 000
		6207	TRANSPORT AND TRAVEL		600 000
		620704	DOMESTIC PER DIEMS		600 000
		65	TRANSFERS AND SUBSIDIES		88 445 319
		6506	SOCIAL ASSISTANCE		88 445 319
		650602	ASSISTANCE TO VULNERABLE GROUPS		88 445 319
	06		COMMUNITY DEVELOPMENT (MINALOC)		50 191 448
		01	COMMUNITY DEVELOPMENT PLANNING (VUP)		49 911 448
		62	GOODS & SERVICES		49 911 448
		6207	TRANSPORT AND TRAVEL		352 000
		620701	DOMESTIC TRAVEL - CAR HIRES		352 000
		6210	PUBLIC RELATIONS AND AWARENESS		80 000
		621004	MEETINGS AND SPECIAL ASSEMBLY COSTS		80 000
		6212	PROFESSIONAL SERVICES		49 479 448
		621201	TECHNICAL ASSISTANCE		49 479 448
		02	COMMUNITY MOBILISATION AND AGGLOMELATION		100 000
		62	GOODS & SERVICES		100 000
		6207	TRANSPORT AND TRAVEL		100 000
		620701	DOMESTIC TRAVEL - CAR HIRES		100 000
		03	COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN		180 000
		62	GOODS & SERVICES		180 000
		6210	PUBLIC RELATIONS AND AWARENESS		180 000
		621004	MEETINGS AND SPECIAL ASSEMBLY COSTS		180 000
	07		TEACHER TRAINING AND COLLEGES EDUCATION (BASIC EDUCATION)		144 000
		02	EQUIPMENT, MATERIALS AND MAINTENANCE		144 000
		62	GOODS & SERVICES		144 000
		6207	TRANSPORT AND TRAVEL		144 000
		620701	DOMESTIC TRAVEL - CAR HIRES		144 000
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)		624 000
		02	CONSTRUCTION OF MARKETS		344 000
		62	GOODS & SERVICES		344 000



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Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		02	CONSTRUCTION OF MARKETS		344 000
			6207	TRANSPORT AND TRAVEL	344 000
			620701	DOMESTIC TRAVEL - CAR HIRES	344 000
		03	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES		280 000
		62	GOODS & SERVICES		280 000
			6207	TRANSPORT AND TRAVEL	280 000
			620701	DOMESTIC TRAVEL - CAR HIRES	280 000
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		64 803 586
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		13 812 550
		62	GOODS & SERVICES		13 812 550
			6207	TRANSPORT AND TRAVEL	312 000
			620701	DOMESTIC TRAVEL - CAR HIRES	312 000
			6212	PROFESSIONAL SERVICES	13 500 550
			621201	TECHNICAL ASSISTANCE	13 500 550
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		50 703 036
		21	ACQUISITION OF TANGIBLE FIXED ASSETS		50 703 036
			2101	ACQUISITION OF TANGIBLE FIXED ASSETS	50 703 036
			210115	LIVESTOCK, FORESTS, & CROPS	50 703 036
		03	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION		144 000
		62	GOODS & SERVICES		144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
		04	IRRIGATION DEVELOPMENT		144 000
		62	GOODS & SERVICES		144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		144 000
		01	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS		144 000
		62	GOODS & SERVICES		144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	14		YOUTH MOBILISATION (MINIYOUTH)		7 410 000
		01	YOUTH SOCIAL AND CULTURAL MOBILISATION		6 986 000
		62	GOODS & SERVICES		6 386 000
			6210	PUBLIC RELATIONS AND AWARENESS	4 386 000
			621004	MEETINGS AND SPECIAL ASSEMBLY COSTS	4 386 000
			6216	MISCELLANEOUS EXPENSES	2 000 000
			621609	SPORTS AND LEISURE	2 000 000
		65	TRANSFERS AND SUBSIDIES		600 000
			6502	OTHER GRANTS	600 000
			650201	SUPPORT TO THIRD PARTY INITIATIVES	600 000
		02	FIGHT AGAINST AIDS AMONG THE YOUTH		200 000
		65	TRANSFERS AND SUBSIDIES		200 000
			6502	OTHER GRANTS	200 000
			650201	SUPPORT TO THIRD PARTY INITIATIVES	200 000
		03	YOUTH PROJECTS		224 000
		65	TRANSFERS AND SUBSIDIES		224 000
			6502	OTHER GRANTS	224 000
			650201	SUPPORT TO THIRD PARTY INITIATIVES	224 000
	15		EMPLOYMENT PROMOTION(MIFOTRA)		494 000
		01	SUPPORT TO THE PROMOTION OF WOMEN EMPLOYMENT INITIATIVES		100 000
		62	GOODS & SERVICES		100 000
			6210	PUBLIC RELATIONS AND AWARENESS	100 000
			621004	MEETINGS AND SPECIAL ASSEMBLY COSTS	100 000



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Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		02		SUPPORT TO THE PROMOTION OF YOUNG PEOPLE EMPLOYMENT INITIATIVES	394 000
		62		GOODS & SERVICES	394 000
			6207	TRANSPORT AND TRAVEL	394 000
			620701	DOMESTIC TRAVEL - CAR HIRES	394 000
	16			FORESTRY RESOURCES MANAGEMENT(MINITERE)	1 200 000
		01		MANAGEMENT OF FORESTRY RESOURCES	1 056 000
		62		GOODS & SERVICES	1 056 000
			6207	TRANSPORT AND TRAVEL	1 056 000
			620701	DOMESTIC TRAVEL - CAR HIRES	1 056 000
		02		EFFICIENT USE OF FORESTRY RESOURCES TO PROVIDE ENERGY, GENERATE INCOME AND SUPPORT LIVELIHOODS	144 000
		62		GOODS & SERVICES	144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	18			WATER AND SANITATION (MINIRENA)	72 000
		02		ACCESS TO DRINKING WATER AND ASANITATION	72 000
		62		GOODS & SERVICES	72 000
			6207	TRANSPORT AND TRAVEL	72 000
			620701	DOMESTIC TRAVEL - CAR HIRES	72 000
	19			TRANSPORT (MININFRA)	76 963 070
		01		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	76 963 070
		21		ACQUISITION OF TANGIBLE FIXED ASSETS	73 475 070
			2101	ACQUISITION OF TANGIBLE FIXED ASSETS	73 475 070
			210104	ROADS & AERODROMS INFRASTRUCTURE	73 475 070
		62		GOODS & SERVICES	2 488 000
			6207	TRANSPORT AND TRAVEL	288 000
			620701	DOMESTIC TRAVEL - CAR HIRES	288 000
			6209	PUBLICATIONS AND PRINTING	2 000 000
			620907	FLAGS, BANNERS-DECORATION	2 000 000
			6210	PUBLIC RELATIONS AND AWARENESS	200 000
			621004	MEETINGS AND SPECIAL ASSEMBLY COSTS	200 000
		65		TRANSFERS AND SUBSIDIES	1 000 000
			6502	OTHER GRANTS	1 000 000
			650201	SUPPORT TO THIRD PARTY INITIATIVES	1 000 000
	20			ENERGY (MININFRA)	288 000
		01		IMPROVEMENT OF ACCESS TO ENERGY	144 000
		62		GOODS & SERVICES	144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
		02		DIVERSIFICATION OF ENERGY SOURCES	144 000
		62		GOODS & SERVICES	144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	21			HABITAT AND URBAN DEVELOPMENT (MININFRA)	39 116 002
		01		PROMOTION OF PROPERTY DEVELOPMENT	120 000
		62		GOODS & SERVICES	120 000
			6207	TRANSPORT AND TRAVEL	120 000
			620701	DOMESTIC TRAVEL - CAR HIRES	120 000
		02		DEVELOPMENT OF LAND PLOTS	120 000
		62		GOODS & SERVICES	120 000
			6207	TRANSPORT AND TRAVEL	120 000
			620701	DOMESTIC TRAVEL - CAR HIRES	120 000
		03		SUPPORT TO URBAN PLAN DEVELOPMENT	38 304 002
		21		ACQUISITION OF TANGIBLE FIXED ASSETS	38 016 002
			2101	ACQUISITION OF TANGIBLE FIXED ASSETS	38 016 002



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Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		03	SUPPORT TO URBAN PLAN DEVELOPMENT		38 304 002
			210102 BUILDINGS		38 016 002
		62	GOODS & SERVICES		288 000
			6207 TRANSPORT AND TRAVEL		288 000
			620701 DOMESTIC TRAVEL - CAR HIRES		288 000
		04	PROMOTION OF IMIDUGUDU		572 000
			62 GOODS & SERVICES		572 000
			6207 TRANSPORT AND TRAVEL		572 000
			620701 DOMESTIC TRAVEL - CAR HIRES		572 000
	23		METEOROLOGY (MININFRA)		144 000
		01	AMENAGEMENT, EQUIPMENT ET INFRASTRUCTURES DE TRAITEMENT ET PROVISION		72 000
			62 GOODS & SERVICES		72 000
			6207 TRANSPORT AND TRAVEL		72 000
			620701 DOMESTIC TRAVEL - CAR HIRES		72 000
		02	MAINTENANCE		72 000
			62 GOODS & SERVICES		72 000
			6207 TRANSPORT AND TRAVEL		72 000
			620701 DOMESTIC TRAVEL - CAR HIRES		72 000
	24		PRE-PRIMARY EDUCATION(MINEDUC)		858 000
		01	TRAINING		200 000
			62 GOODS & SERVICES		200 000
			6207 TRANSPORT AND TRAVEL		200 000
			620701 DOMESTIC TRAVEL - CAR HIRES		200 000
		02	INSPECTION		658 000
			62 GOODS & SERVICES		658 000
			6207 TRANSPORT AND TRAVEL		480 000
			620701 DOMESTIC TRAVEL - CAR HIRES		480 000
			6210 PUBLIC RELATIONS AND AWARENESS		178 000
			621004 MEETINGS AND SPECIAL ASSEMBLY COSTS		178 000
	25		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)		168 996 353
		04	SPECIAL NEEDS EDUCATION		6 896 991
			62 GOODS & SERVICES		300 000
			6207 TRANSPORT AND TRAVEL		300 000
			620701 DOMESTIC TRAVEL - CAR HIRES		300 000
			65 TRANSFERS AND SUBSIDIES		6 596 991
			6506 SOCIAL ASSISTANCE		6 596 991
			650602 ASSISTANCE TO VULNERABLE GROUPS		6 596 991
		05	GIRL'S EDUCATION		450 000
			62 GOODS & SERVICES		450 000
			6207 TRANSPORT AND TRAVEL		450 000
			620701 DOMESTIC TRAVEL - CAR HIRES		450 000
		06	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS		100 000
			62 GOODS & SERVICES		100 000
			6207 TRANSPORT AND TRAVEL		100 000
			620701 DOMESTIC TRAVEL - CAR HIRES		100 000
		07	CATCH UP/RATTRAPAGE PROGRAMS		96 000
			62 GOODS & SERVICES		96 000
			6207 TRANSPORT AND TRAVEL		96 000
			620701 DOMESTIC TRAVEL - CAR HIRES		96 000
		11	SCHOOL CONSTRUCTION		161 453 362
			21 ACQUISITION OF TANGIBLE FIXED ASSETS		161 339 362
			2101 ACQUISITION OF TANGIBLE FIXED ASSETS		161 339 362
			210102 BUILDINGS		161 339 362
			62 GOODS & SERVICES		114 000



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

65 GISAGARA

Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		11	SCHOOL CONSTRUCTION		161 453 362
			6207	TRANSPORT AND TRAVEL	114 000
			620701	DOMESTIC TRAVEL - CAR HIRES	114 000
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		1 610 000
		03	EQUIPMENT, MATERIALS AND MAINTENANCE		192 000
		62	GOODS & SERVICES		192 000
			6207	TRANSPORT AND TRAVEL	192 000
			620701	DOMESTIC TRAVEL - CAR HIRES	192 000
		04	SPECIAL NEEDS EDUCATION		288 000
		62	GOODS & SERVICES		288 000
			6207	TRANSPORT AND TRAVEL	288 000
			620701	DOMESTIC TRAVEL - CAR HIRES	288 000
		05	GIRL'S EDUCATION		421 000
		62	GOODS & SERVICES		421 000
			6207	TRANSPORT AND TRAVEL	421 000
			620701	DOMESTIC TRAVEL - CAR HIRES	421 000
		06	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS		421 000
		62	GOODS & SERVICES		421 000
			6207	TRANSPORT AND TRAVEL	421 000
			620701	DOMESTIC TRAVEL - CAR HIRES	421 000
		09	SCHOOL CONSTRUCTION		288 000
		62	GOODS & SERVICES		288 000
			6207	TRANSPORT AND TRAVEL	288 000
			620701	DOMESTIC TRAVEL - CAR HIRES	288 000
	28		COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT (MINAGRI)		750 000
		01	COMMODITY CHAIN PROMOTION AND DEVELOPMENT		250 000
		62	GOODS & SERVICES		250 000
			6207	TRANSPORT AND TRAVEL	250 000
			620701	DOMESTIC TRAVEL - CAR HIRES	250 000
		02	PROMOTION OF VALUE ADDITION AND COMPETITIVENESS		250 000
		62	GOODS & SERVICES		250 000
			6207	TRANSPORT AND TRAVEL	250 000
			620701	DOMESTIC TRAVEL - CAR HIRES	250 000
		03	RURAL SUPPORT INFRASTRUCTURES		250 000
		62	GOODS & SERVICES		250 000
			6207	TRANSPORT AND TRAVEL	250 000
			620701	DOMESTIC TRAVEL - CAR HIRES	250 000
	29		LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)		144 000
		01	LAND USE PLANNING AND MANAGEMENT		144 000
		62	GOODS & SERVICES		144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	30		ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)		13 043 815
		01	SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION		12 899 815
		24	CAPITAL WORK-IN-PROGRESS		12 755 815
			2401	CAPITAL WORK-IN-PROGRESS	12 755 815
			240107	LIVESTOCK, FORESTS, & CROPS	12 755 815
		62	GOODS & SERVICES		144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
		02	POLLUTION MANAGEMENT		144 000
		62	GOODS & SERVICES		144 000
			6207	TRANSPORT AND TRAVEL	144 000
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

Total : FRW 6 653 603 764

65 GISAGARA

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
	31			INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)	144 000
		01		MANAGEMENT SUPPORT	144 000
			62	GOODS & SERVICES	144 000
				<u>6207</u> <u>TRANSPORT AND TRAVEL</u>	<u>144 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	32			RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000
		02		DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	3 000 000
			62	GOODS & SERVICES	3 000 000
				<u>6206</u> <u>MAINTENANCE & REPAIRS</u>	<u>3 000 000</u>
			620606	MONUMENT AND SITES	3 000 000
	34			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	94 917 885
		02		SUBSIDISATION OF HEALTH SERVICES	94 917 885
			62	GOODS & SERVICES	94 917 885
				<u>6203</u> <u>HEALTH AND HYGIENE</u>	<u>94 917 885</u>
			620304	POOLING RISK FOR HEALTH INSURANCE	94 917 885
	35			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	7 000 000
		01		HEALTH INFRASTRUCTURE	7 000 000
			62	GOODS & SERVICES	7 000 000
				<u>6206</u> <u>MAINTENANCE & REPAIRS</u>	<u>7 000 000</u>
			620603	HOSPITAL AND HEALTH CENTER BUILDINGS	7 000 000
	36			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	33 000 000
		01		COMMUNITY HEALTH	33 000 000
			65	TRANSFERS AND SUBSIDIES	33 000 000
				<u>6505</u> <u>INTER ENTITY TRANSFERS TO DISTRICTS</u>	<u>33 000 000</u>
			650510	earmarked transfer for community health	33 000 000
	37			FAMILY PROMOTION AND PROTECTION(MIGEPF)	150 000
		02		FAMILY RIGHTS AND EDUCATION ADVOCACY	150 000
			62	GOODS & SERVICES	150 000
				<u>6207</u> <u>TRANSPORT AND TRAVEL</u>	<u>150 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	150 000
	38			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPF)	432 000
		01		ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	144 000
			62	GOODS & SERVICES	144 000
				<u>6207</u> <u>TRANSPORT AND TRAVEL</u>	<u>144 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
		02		CHILD PROTECTION	144 000
			62	GOODS & SERVICES	144 000
				<u>6207</u> <u>TRANSPORT AND TRAVEL</u>	<u>144 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
		03		SUPPORT TO THE CHILDREN REHABILITATION CENTERS AND ORPHANAGES	144 000
			62	GOODS & SERVICES	144 000
				<u>6207</u> <u>TRANSPORT AND TRAVEL</u>	<u>144 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	39			GENDER AND WOMEN PROMOTION(MIGEPF)	2 544 000
		01		SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 400 000
			62	GOODS & SERVICES	2 400 000
				<u>6210</u> <u>PUBLIC RELATIONS AND AWARENESS</u>	<u>2 400 000</u>
			621004	MEETINGS AND SPECIAL ASSEMBLY COSTS	2 400 000
		03		ADVOCACY FOR GENDER ISSUES INTEGRATION	144 000
			62	GOODS & SERVICES	144 000
				<u>6207</u> <u>TRANSPORT AND TRAVEL</u>	<u>144 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	144 000
	40			INSTITUTIONAL SUPPORT	362 631 414



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

65 GISAGARA

Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		01	MANAGEMENT SUPPORT		311 275 347
			21 ACQUISITION OF TANGIBLE FIXED ASSETS		7 370 505
			2101 ACQUISITION OF TANGIBLE FIXED ASSETS		<u>7 370 505</u>
			210107 INFORMATION SYSTEMS & EQUIPMENT		5 870 505
			210108 FURNITURE		1 500 000
			61 EMPLOYEE COSTS		4 000 000
			6103 OTHER EMPLOYEES		<u>4 000 000</u>
			610304 RESPONSIBILITY ALLOWANCES		4 000 000
			62 GOODS & SERVICES		299 904 842
			6201 OFFICE SUPPLIES		<u>13 770 000</u>
			620101 STATIONARIES		11 150 000
			620104 COMPUTER CONSUMABLES		2 620 000
			6202 WATER AND ENERGY		<u>8 000 000</u>
			620201 WATER & ELECTRICITY BILLS		1 800 000
			620202 FUEL		6 000 000
			620204 ELECTRICAL CONSUMABLES - BULBS, WIRES, TUBES ETC		200 000
			6205 TOOLS AND SPARE PARTS		<u>200 000</u>
			620502 EQUIPMENT SPARE PARTS		200 000
			6206 MAINTENANCE & REPAIRS		<u>5 200 000</u>
			620601 ADMINISTRATIVE BUILDINGS		1 200 000
			620605 RESIDENTIAL PREMISES		200 000
			620608 NETWORKS INFRASTRUCTURE		1 200 000
			620610 VEHICLES		2 400 000
			620611 OFFICE EQUIPMENT		200 000
			6207 TRANSPORT AND TRAVEL		<u>71 306 644</u>
			620701 DOMESTIC TRAVEL - CAR HIRES		3 344 000
			620704 DOMESTIC PER DIEMS		8 000 000
			620708 TRANSPORT FACILITATION		59 962 644
			6210 PUBLIC RELATIONS AND AWARENESS		<u>3 800 000</u>
			621003 ANNOUNCEMENTS AND MEDIA SUBSCRIPTIONS		1 000 000
			621004 MEETINGS AND SPECIAL ASSEMBLY COSTS		1 000 000
			621006 SYMPOSIA, SEMINARS AND SENSITISATIONS		800 000
			621009 PUBLIC HOLIDAYS CEREMONIES		1 000 000
			6211 COMMUNICATION COSTS		<u>15 216 000</u>
			621101 POSTAGE & COURIER		2 100 000
			621102 FAX AND TELEPHONE		11 916 000
			621103 INTERNET COSTS		1 200 000
			6212 PROFESSIONAL SERVICES		<u>1 000 000</u>
			621203 LEGAL FEES		1 000 000
			6216 MISCELLANEOUS EXPENSES		<u>181 412 198</u>
			621608 OPERATION FUNDS		181 412 198
		02	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		5 668 660
			61 EMPLOYEE COSTS		2 100 000
			6103 OTHER EMPLOYEES		<u>2 100 000</u>
			610304 RESPONSIBILITY ALLOWANCES		2 100 000
			62 GOODS & SERVICES		3 568 660
			6207 TRANSPORT AND TRAVEL		<u>1 550 000</u>
			620701 DOMESTIC TRAVEL - CAR HIRES		1 550 000
			6210 PUBLIC RELATIONS AND AWARENESS		<u>1 998 660</u>
			621004 MEETINGS AND SPECIAL ASSEMBLY COSTS		447 660
			621006 SYMPOSIA, SEMINARS AND SENSITISATIONS		1 151 000
			621007 OFFICIAL RECEPTIONS		400 000
			6211 COMMUNICATION COSTS		<u>20 000</u>
			621102 FAX AND TELEPHONE		20 000
		03	LOCAL FINANCES ADMINISTRATION		4 716 000



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

Total : FRW 6 653 603 764

65 GISAGARA

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		03	LOCAL FINANCES ADMINISTRATION		4 716 000
			62 GOODS & SERVICES		4 716 000
			6207	TRANSPORT AND TRAVEL	<u>1 916 000</u>
			620701	DOMESTIC TRAVEL - CAR HIRES	1 916 000
			6209	PUBLICATIONS AND PRINTING	<u>2 800 000</u>
			620902	BOOKS AND OTHER DOCUMENTS	2 800 000
		04	REMUNERATION AND INCENTIVES		9 360 000
			62 GOODS & SERVICES		9 360 000
			6212	PROFESSIONAL SERVICES	<u>9 360 000</u>
			621205	CONTRACTUAL PERSONNEL	9 360 000
		05	TRANSFERS TO SECTORS		31 611 407
			62 GOODS & SERVICES		5 000 000
			6216	MISCELLANEOUS EXPENSES	<u>5 000 000</u>
			621603	OTHER CONTINGENCIES AND EMERGENCIESOTHER CONTINGENCIES, EMERGENCIES OR UNF	5 000 000
			65 TRANSFERS AND SUBSIDIES		26 611 407
			6502	OTHER GRANTS	<u>26 611 407</u>
			650201	SUPPORT TO THIRD PARTY INITIATIVES	26 611 407
		70 BLOC GRANTS			727 420 021
		42	HUMAN RESOURCE CAPACITY		727 420 021
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		727 420 021
			62 GOODS & SERVICES		654 678 019
			6216	MISCELLANEOUS EXPENSES	<u>654 678 019</u>
			621608	OPERATION FUNDS	654 678 019
			65 TRANSFERS AND SUBSIDIES		72 742 002
			6504	INTER ENTITY TRANSFERS TO AGENCIES AND INSTITUTIONS	<u>72 742 002</u>
			650402	TRANSFERS FOR WAGES	72 742 002
		80 OTHER AGENCIES GRANTS			1 603 447 479
		04	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		70 000 000
		03	CIVIC EDUCATION		70 000 000
			65040309 ITORERO FUNDS		70 000 000
			6210	PUBLIC RELATIONS AND AWARENESS	<u>70 000 000</u>
			621004	MEETINGS AND SPECIAL ASSEMBLY COSTS	70 000 000
		06	COMMUNITY DEVELOPMENT (MINALOC)		524 484 875
		01	COMMUNITY DEVELOPMENT PLANNING (VUP)		524 484 875
			65060103 VUP PROJECTS		524 484 875
			6216	MISCELLANEOUS EXPENSES	<u>524 484 875</u>
			621608	OPERATION FUNDS	524 484 875
		10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		384 624 869
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		384 624 869
			65100203 OCIR CAFE PROJECTS		73 999 770
			6216	MISCELLANEOUS EXPENSES	<u>73 999 770</u>
			621608	OPERATION FUNDS	73 999 770
			65100205 RADA PROJECTS		165 750 000
			6216	MISCELLANEOUS EXPENSES	<u>165 750 000</u>
			621608	OPERATION FUNDS	165 750 000
			65100209 RSSP PROJECTS		144 875 099
			6216	MISCELLANEOUS EXPENSES	<u>144 875 099</u>
			621608	OPERATION FUNDS	144 875 099
		16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		31 448 944
		01	MANAGEMENT OF FORESTRY RESOURCES		31 448 944
			65160104 CDF FORESTS PROJECTS		31 448 944
			6216	MISCELLANEOUS EXPENSES	<u>31 448 944</u>
			621608	OPERATION FUNDS	31 448 944
		19	TRANSPORT (MININFRA)		121 353 393



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

65 GISAGARA

Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.	BUDGET 2010/2011
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		121 353 393
			65190102 CDF ROADS PROJECTS		121 353 393
			6216	MISCELLANEOUS EXPENSES	<u>121 353 393</u>
			621608	OPERATION FUNDS	121 353 393
	40	INSTITUTIONAL SUPPORT			471 535 398
		01	MANAGEMENT SUPPORT		471 535 398
			65400111 CDF NON EARMARKED PROJECTS		471 535 398
			6216	MISCELLANEOUS EXPENSES	<u>471 535 398</u>
			621608	OPERATION FUNDS	471 535 398



**ANNEX II -1:
2010/2011 DETAILED EXPENDITURE**

65 GISAGARA

Total : FRW 6 653 603 764

B.Ag.	Prog	S/ Prog	Chap.	Art.		BUDGET 2010/2011
Grand Total : RWF						6 653 603 764

ANNEX II-2:

**2010/11 DISTRICT
PROJECTS**



Annex II -2 : PROJECTS - BUDGET 2010/2011

6500 GISAGARA

	1. Domestically financed projects	3. Grants	Total
Total	1 603 447 479	342 828 000	1 946 275 479
RWANDA			
65040203 GTZ PROJECTS	1,603,447,479	342,828,000	1,946,275,479
65040309 I TORERO FUNDS	0	12 000 000	12 000 000
65060103 VUP PROJECTS	70 000 000	0	70 000 000
65100203 OCIR CAFE PROJECTS	524 484 875	0	524 484 875
65100205 RADA PROJECTS	73 999 770	0	73 999 770
65100209 RSSP PROJECTS	165 750 000	0	165 750 000
65100214 PASNVA PROJECTS	144 875 099	0	144 875 099
65100215 APEL PROJECTS	0	15 000 000	15 000 000
65160104 CDF FORESTS PROJECTS	0	143 600 000	143 600 000
65190102 CDF ROADS PROJECTS	31 448 944	0	31 448 944
65360302 GLOBAL FUND PROJECTS	121 353 393	0	121 353 393
65400111 CDF NON EARMARKED PROJECTS	0	172 228 000	172 228 000
	471 535 398	0	471 535 398

ANNEX II-3:

2010-2013

DISTRICT

EXPENDITURES BY

EDPRS PRIORITIES



ANNEX II-3: 2010/2013 EXPENDITURE BY EDPRS PRIORITIES

6500 GISAGARA

EDPRS PRIORITIES	Budget 2010/2011	%ge	Estimates for 2011/2012	%ge	Estimates for 2012/20123	%ge
1 INFRASTRUCTURE	813 637 255	12.23	686 365 584	10.25	700 809 178	9.81
07 FUEL AND ENERGY	288 000	0.00	345 600	0.01	414 720	0.01
073 ELECTRICITY	144 000	0.00	172 800	0.00	207 360	0.00
074 RENEWABLE & OTHER ENERGY	144 000	0.00	172 800	0.00	207 360	0.00
08 TRANSPORT AND COMMUNICATION	198 604 463	2.98	131 952 263	1.97	135 285 570	1.89
081 ROAD TRANSPORT	198 316 463	2.98	131 606 663	1.96	134 870 850	1.89
088 TRANSPORT & COMMUNICATION, N.E.C.	144 000	0.00	172 800	0.00	207 360	0.00
089 INFORMATION AND COMMUNICATION TECHNOLOGY	144 000	0.00	172 800	0.00	207 360	0.00
09 LAND HOUSING & COMMUNITY AMENITIES	613 936 325	9.23	553 056 319	8.26	564 015 456	7.89
091 HOUSING DEVELOPMENT	38 996 002	0.59	1 176 000	0.02	1 411 200	0.02
092 LAND AND COMMUNITY DEVELOPMENT	574 940 323	8.64	551 880 319	8.24	562 604 256	7.87
10 WATER AND SANITATION	808 467	0.01	1 011 402	0.02	1 093 432	0.02
103 WATER AND SANITATION, N.E.C.	808 467	0.01	1 011 402	0.02	1 093 432	0.02
2 PRODUCTIVE CAPACITIES	753 328 415	11.32	801 662 460	11.97	866 268 013	12.12
04 ENVIRONMENTAL PROTECTION	53 593 339	0.81	34 526 229	0.52	47 777 466	0.67
042 BIODIVERSITY AND LANDSCAPE PROTECTION	40 549 524	0.61	34 180 629	0.51	47 362 746	0.66
043 ENVIRONMENTAL PROTECTION N.E.C.	13 043 815	0.20	345 600	0.01	414 720	0.01
05 AGRICULTURE	690 619 219	10.38	755 698 672	11.28	806 077 015	11.28
051 AGRICULTURAL DEVELOPMENT	52 978 128	0.80	16 080 544	0.24	17 390 575	0.24
052 LIVESTOCK AND FISHERIES	604 992 147	9.09	705 156 737	10.53	753 308 070	10.54
053 FORESTRY	32 648 944	0.49	34 461 391	0.51	35 378 370	0.50
06 INDUSTRY AND COMMERCE	9 115 857	0.14	11 437 559	0.17	12 413 532	0.17
063 CONSTRUCTION SERVICES	844 000	0.01	1 012 800	0.02	1 215 360	0.02
064 TRADE AND COMMERCE	7 991 857	0.12	10 088 759	0.15	10 794 972	0.15
066 CRAFT INDUSTRY	280 000	0.00	336 000	0.01	403 200	0.01
3 HUMAN DEVELOPMENT AND SOCIAL SECTORS	3 403 620 049	51.15	3 667 247 791	54.75	3 934 647 248	55.06



ANNEX II-3: 2010/2013 EXPENDITURE BY EDPRS PRIORITIES

6500 GISAGARA

EDPRS PRIORITIES	Budget 2010/2011	%ge	Estimates for 2011/2012	%ge	Estimates for 2012/20123	%ge
11 YOUTH CULTURE AND SPORTS	19 055 445	0.29	9 635 174	0.14	11 249 380	0.16
113 YOUTH AND OTHER COMMUNITY SERVICES	14 139 542	0.21	3 628 800	0.05	4 354 560	0.06
114 YOUTH, CULTURE AND SPORTS N.E.C.	4 915 903	0.07	6 006 374	0.09	6 894 820	0.10
12 HEALTH	1 084 853 416	16.30	1 240 904 552	18.53	1 347 330 635	18.85
121 PRIMARY HEALTH CARE	897 961 804	13.50	1 024 605 456	15.30	1 089 023 034	15.24
122 SECONDARY HEALTH CARE	186 891 612	2.81	216 299 096	3.23	258 307 601	3.61
13 EDUCATION	2 016 737 626	30.31	2 343 147 950	34.98	2 497 106 126	34.94
131 PRE-PRIMARY AND PRIMARY EDUCATION	1 322 264 316	19.87	1 711 005 245	25.55	1 820 439 806	25.47
132 SECONDARY EDUCATION	694 329 310	10.44	631 969 905	9.44	676 458 960	9.47
135 SCIENTIFIC & TECHNOLOGICAL RESEARCH	144 000	0.00	172 800	0.00	207 360	0.00
14 SOCIAL PROTECTION	282 973 562	4.25	73 560 115	1.10	78 961 107	1.10
142 GENDER PROTECTION	4 817 768	0.07	3 012 187	0.04	3 291 368	0.05
143 ASSISTANCE TO VULNERABLE GROUPS	277 867 794	4.18	70 202 328	1.05	75 255 019	1.05
144 SOCIAL PROTECTION N.E.C.	288 000	0.00	345 600	0.01	414 720	0.01
4 GOVERNANCE AND SOVEREIGNTY	1 683 018 045	25.29	1 542 346 960	23.03	1 644 740 706	23.01
01 GENERAL PUBLIC SERVICE	1 680 039 986	25.25	1 538 617 718	22.97	1 640 719 217	22.96
011 EXECUTIVE & LEGISLATIVE ORGANS	99 239 153	1.49	90 073 600	1.34	94 088 320	1.32
014 LABOUR & EMPLOYMENT AFFAIRS	494 000	0.01	592 800	0.01	711 360	0.01
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	1 580 306 833	23.75	1 447 951 318	21.62	1 545 919 537	21.63
03 PUBLIC ORDER AND SAFETY	2 978 059	0.04	3 729 242	0.06	4 021 489	0.06
033 LAW COURTS AND GACACA	2 778 059	0.04	3 489 242	0.05	3 733 489	0.05
034 PRISONS	200 000	0.00	240 000	0.00	288 000	0.00
GRAND TOTAL	6 653 603 764		6 697 622 795		7 146 465 145	

ANNEX II-4:

2010-2013

DISTRICT

EXPENDITURES BY

SECTOR AND SUB-SECTOR



ANNEX II-4: EXPENDITURE BY SECTOR AND SUBSECTOR 2010/2013

6500 GISAGARA

	Budget 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
01 GENERAL PUBLIC SERVICE	1 680 039 986	1 538 617 718	1 640 719 217
011 EXECUTIVE & LEGISLATIVE ORGANS	99 239 153	90 073 600	94 088 320
014 LABOUR & EMPLOYMENT AFFAIRS	494 000	592 800	711 360
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	1 580 306 833	1 447 951 318	1 545 919 537
03 PUBLIC ORDER AND SAFETY	2 978 059	3 729 242	4 021 489
033 LAW COURTS AND GACACA	2 778 059	3 489 242	3 733 489
034 PRISONS	200 000	240 000	288 000
04 ENVIRONMENTAL PROTECTION	53 593 339	34 526 229	47 777 466
042 BIODIVERSITY AND LANDSCAPE PROTECTION	40 549 524	34 180 629	47 362 746
043 ENVIRONMENTAL PROTECTION N.E.C.	13 043 815	345 600	414 720
05 AGRICULTURE	690 619 219	755 698 672	806 077 015
051 AGRICULTURAL DEVELOPMENT	52 978 128	16 080 544	17 390 575
052 LIVESTOCK AND FISHERIES	604 992 147	705 156 737	753 308 070
053 FORESTRY	32 648 944	34 461 391	35 378 370
06 INDUSTRY AND COMMERCE	9 115 857	11 437 559	12 413 532
063 CONSTRUCTION SERVICES	844 000	1 012 800	1 215 360
064 TRADE AND COMMERCE	7 991 857	10 088 759	10 794 972
066 CRAFT INDUSTRY	280 000	336 000	403 200
07 FUEL AND ENERGY	288 000	345 600	414 720
073 ELECTRICITY	144 000	172 800	207 360
074 RENEWABLE & OTHER ENERGY	144 000	172 800	207 360
08 TRANSPORT AND COMMUNICATION	198 604 463	131 952 263	135 285 570
081 ROAD TRANSPORT	198 316 463	131 606 663	134 870 850
088 TRANSPORT & COMMUNICATION, N.E.C.	144 000	172 800	207 360
089 INFORMATION AND COMMUNICATION TECHNOLOGY	144 000	172 800	207 360
09 LAND HOUSING & COMMUNITY AMENITIES	613 936 325	553 056 319	564 015 456
091 HOUSING DEVELOPMENT	38 996 002	1 176 000	1 411 200
092 LAND AND COMMUNITY DEVELOPMENT	574 940 323	551 880 319	562 604 256
10 WATER AND SANITATION	808 467	1 011 402	1 093 432
103 WATER AND SANITATION, N.E.C.	808 467	1 011 402	1 093 432



ANNEX II-4: EXPENDITURE BY SECTOR AND SUBSECTOR 2010/2013

6500 GISAGARA

	Budget 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
11 YOUTH CULTURE AND SPORTS	19 055 445	9 635 174	11 249 380
113 YOUTH AND OTHER COMMUNITY SERVICES	14 139 542	3 628 800	4 354 560
114 YOUTH, CULTURE AND SPORTS N.E.C.	4 915 903	6 006 374	6 894 820
12 HEALTH	1 084 853 416	1 240 904 552	1 347 330 635
121 PRIMARY HEALTH CARE	897 961 804	1 024 605 456	1 089 023 034
122 SECONDARY HEALTH CARE	186 891 612	216 299 096	258 307 601
13 EDUCATION	2 016 737 626	2 343 147 950	2 497 106 126
131 PRE-PRIMARY AND PRIMARY EDUCATION	1 322 264 316	1 711 005 245	1 820 439 806
132 SECONDARY EDUCATION	694 329 310	631 969 905	676 458 960
135 SCIENTIFIC & TECHNOLOGICAL RESEARCH	144 000	172 800	207 360
14 SOCIAL PROTECTION	282 973 562	73 560 115	78 961 107
142 GENDER PROTECTION	4 817 768	3 012 187	3 291 368
143 ASSISTANCE TO VULNERABLE GROUPS	277 867 794	70 202 328	75 255 019
144 SOCIAL PROTECTION N.E.C.	288 000	345 600	414 720
TOTAL :	6 653 603 764	6 697 622 795	7 146 465 145

ANNEX II-5:

2010-2011

DISTRICT

EXPENDITURES BY

PROGRAMS AND

ECONOMIC CATEGORY

ANNEX II-5: 2010/2011 EXPENDITURE BY PROGRAM AND BY ECONOMIC CATEGORY



6500 GISAGARA

	1. Recurrent				2. Development			Total
	1. EMPLOYEE COST	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	Total	7.1 DOMESTIC	7.3 GRANT	Total	
Total	1 601 403 418	1 664 643 798	1 441 281 069	4 707 328 285	1 603 447 479	342 828 000	1 946 275 479	6 653 603 764
6501 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	0	2 778 059	0	2 778 059	0	0	0	2 778 059
6502 ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	700 000	0	700 000	0	0	0	700 000
6503 GENERAL POLICING OPERATIONS (MININTER)	0	4 700 000	0	4 700 000	0	0	0	4 700 000
6504 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	0	12 539 153	0	12 539 153	70 000 000	12 000 000	82 000 000	94 539 153
6505 SOCIAL PROTECTION (MINALOC)	0	1 188 000	276 679 794	277 867 794	0	0	0	277 867 794
6506 COMMUNITY DEVELOPMENT (MINALOC)	0	50 191 448	0	50 191 448	524 484 875	0	524 484 875	574 676 323
6507 TEACHER TRAINING AND COLLEGES EDUCATION (BASIC EDUCATION)	0	144 000	0	144 000	0	0	0	144 000
6508 PROMOTION OF TRADE AND INDUSTRY(MINICOM)	0	624 000	1 921 857	2 545 857	0	0	0	2 545 857
6509 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	0	0	6 070 000	6 070 000	0	0	0	6 070 000
6510 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	0	94 803 586	53 527 344	148 330 930	384 624 869	158 600 000	543 224 869	691 555 799
6511 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	0	144 000	6 070 000	6 214 000	0	0	0	6 214 000
6514 YOUTH MOBILISATION (MINIYOUTH)	0	6 386 000	1 024 000	7 410 000	0	0	0	7 410 000
6515 EMPLOYMENT PROMOTION(MIFOTRA)	0	494 000	0	494 000	0	0	0	494 000
6516 FORESTRY RESOURCES MANAGEMENT(MINITERE)	0	1 200 000	0	1 200 000	31 448 944	0	31 448 944	32 648 944
6518 WATER AND SANITATION (MINIRENA)	0	808 467	0	808 467	0	0	0	808 467
6519 TRANSPORT (MININFRA)	0	75 963 070	1 000 000	76 963 070	121 353 393	0	121 353 393	198 316 463
6520 ENERGY (MININFRA)	0	288 000	0	288 000	0	0	0	288 000

	1. Recurrent				2. Development			Total
	1. EMPLOYEE COST	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	Total	7.1 DOMESTIC	7.3 GRANT	Total	
6521 HABITAT AND URBAN DEVELOPMENT (MININFRA)	0	39 116 002	0	39 116 002	0	0	0	39 116 002
6523 METEOROLOGY (MININFRA)	0	144 000	0	144 000	0	0	0	144 000
6524 PRE-PRIMARY EDUCATION(MINEDUC)	0	858 000	0	858 000	0	0	0	858 000
6525 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	587 533 528	167 219 447	566 653 341	1 321 406 316	0	0	0	1 321 406 316
6526 LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	397 092 821	1 610 000	295 626 489	694 329 310	0	0	0	694 329 310
6528 COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	0	750 000	0	750 000	0	0	0	750 000
6529 LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)	0	144 000	0	144 000	0	0	0	144 000
6530 ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)	0	13 043 815	0	13 043 815	0	0	0	13 043 815
6531 INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)	0	144 000	0	144 000	0	0	0	144 000
6532 RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS	0	4 915 903	0	4 915 903	0	0	0	4 915 903
6533 HUMAN RESOURCE DEVELOPMENT (MINISANTE)	610 677 069	0	42 201 420	652 878 489	0	0	0	652 878 489
6534 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	0	153 929 900	6 406 191	160 336 091	0	0	0	160 336 091
6535 GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	0	14 663 612	15 327 224	29 990 836	0	0	0	29 990 836
6536 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	0	0	69 420 000	69 420 000	0	172 228 000	172 228 000	241 648 000
6537 FAMILY PROMOTION AND PROTECTION(MIGEPROF)	0	341 591	0	341 591	0	0	0	341 591
6538 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	0	751 318	0	751 318	0	0	0	751 318
6539 GENDER AND WOMEN PROMOTION(MIGEPROF)	0	4 012 859	0	4 012 859	0	0	0	4 012 859
6540 INSTITUTIONAL SUPPORT	6 100 000	348 640 007	26 611 407	381 351 414	471 535 398	0	471 535 398	852 886 812
6542 HUMAN RESOURCE CAPACITY	0	654 678 019	72 742 002	727 420 021	0	0	0	727 420 021
6547 YOUTH EMPLOYMENT PROMOTION	0	6 729 542	0	6 729 542	0	0	0	6 729 542

ANNEX II-6:

2010-2011

DISTRICT

EXPENDITURES BY

PROGRAMS



Annex II-6: Expenditure by Programme 2010/2013

65 GISAGARA

Min	Prog		Budget 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
65 GISAGARA			6 653 603 764	6 697 622 795	7 146 465 145
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 778 059	3 489 242	3 733 489
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	700 000	840 000	1 008 000
	03	GENERAL POLICING OPERATIONS (MININTER)	4 700 000	840 000	1 008 000
	04	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	94 539 153	89 233 600	93 080 320
	05	SOCIAL PROTECTION (MINALOC)	277 867 794	70 202 328	75 255 019
	06	COMMUNITY DEVELOPMENT (MINALOC)	574 676 323	551 563 519	562 224 096
	07	TEACHER TRAINING AND COLLEGES EDUCATION (BASIC EDUCATION)	144 000	172 800	207 360
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	2 545 857	3 162 652	3 481 382
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	7 674 907	8 212 150
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	691 555 799	746 670 202	808 561 879
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 214 000	7 847 708	8 419 512
	14	YOUTH MOBILISATION (MINIYOUTH)	7 410 000	3 628 800	4 354 560
	15	EMPLOYMENT PROMOTION(MIFOTRA)	494 000	592 800	711 360
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	32 648 944	34 461 391	35 378 370
	18	WATER AND SANITATION (MINIRENA)	808 467	1 011 402	1 093 432
	19	TRANSPORT (MININFRA)	198 316 463	131 606 663	134 870 850
	20	ENERGY (MININFRA)	288 000	345 600	414 720
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	39 116 002	1 320 000	1 584 000
	23	METEOROLOGY (MININFRA)	144 000	172 800	207 360
	24	PRE-PRIMARY EDUCATION(MINEDUC)	858 000	1 029 600	1 235 520
	25	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 321 406 316	1 709 975 645	1 819 204 286
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	694 329 310	631 969 905	676 458 960
	28	COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	750 000	900 000	1 080 000
	29	LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)	144 000	172 800	207 360
	30	ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)	13 043 815	345 600	414 720
	31	INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)	144 000	172 800	207 360
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	4 915 903	6 006 374	6 894 820
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	652 878 489	943 615 888	1 002 364 197
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	160 336 091	34 940 121	37 385 929



Annex II-6: Expenditure by Programme 2010/2013

65 GISAGARA

Min	Prog		Budget 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	29 990 836	9 625 496	10 299 281
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	241 648 000	252 723 047	297 281 228
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	341 591	420 638	473 483
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	751 318	919 463	1 051 217
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	4 012 859	2 017 686	2 181 388
	40	INSTITUTIONAL SUPPORT	852 886 812	735 039 227	792 455 346
	42	HUMAN RESOURCE CAPACITY	727 420 021	712 912 091	753 464 191
	47	YOUTH EMPLOYMENT PROMOTION	6 729 542	0	0



Min	Prog		Budget 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
		Total : RWF	6 653 603 764	6 697 622 795	7 146 465 145

ANNEX II-7:

2010-2011

DISTRICT EXPENDITURES

BY PROGRAMS

AND

BY SUB-PROGRAMMES



Annex II -7: 2010/2011 Expenditure by Programme and Sub Programme

65 GISAGARA

Min	Prog		Budget 2010/2011 Recurrent	Budget 2010/2011 Development	
				Domestically financed	Externally financed
			4 707 328 285	1 603 447 479	342 828 000
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 778 059	0	0
	01	ABUNZI	2 778 059	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	700 000	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES	100 000	0	0
	02	PRISONER'S WELL BEING	100 000	0	0
	03	INFRASTRUCTURES	500 000	0	0
	03	GENERAL POLICING OPERATIONS (MININTER)	4 700 000	0	0
	01	COMMUNITY POLICING	4 700 000	0	0
	04	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	12 539 153	70 000 000	12 000 000
	01	JUMELAGE	2 500 000	0	0
	02	DECENTRALISATION AND CAPACITY BUILDING	5 675 153	0	12 000 000
	03	CIVIC EDUCATION	4 364 000	70 000 000	0
	05	SOCIAL PROTECTION (MINALOC)	277 867 794	0	0
	02	SUPPORT TO GENOCIDE SURVIVORS	134 143 000	0	0
	03	SUPPORT TO VULNERABLE GROUPS	143 724 794	0	0
	06	COMMUNITY DEVELOPMENT (MINALOC)	50 191 448	524 484 875	0
	01	COMMUNITY DEVELOPMENT PLANNING (VUP)	49 911 448	524 484 875	0
	02	COMMUNITY MOBILISATION AND AGGLOMERATION	100 000	0	0
	03	COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN	180 000	0	0
	07	TEACHER TRAINING AND COLLEGES EDUCATION (BASIC EDUCATION)	144 000	0	0
	02	EQUIPMENT, MATERIALS AND MAINTENANCE	144 000	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	2 545 857	0	0
	01	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	1 921 857	0	0
	02	CONSTRUCTION OF MARKETS	344 000	0	0
	03	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	280 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	148 330 930	384 624 869	158 600 000
	01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	40 549 524	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	61 767 278	384 624 869	158 600 000
	03	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	144 000	0	0
	04	IRRIGATION DEVELOPMENT	30 144 000	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	15 726 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 214 000	0	0
	01	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	144 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	14	YOUTH MOBILISATION (MINIYOUTH)	7 410 000	0	0
	01	YOUTH SOCIAL AND CULTURAL MOBILISATION	6 986 000	0	0
	02	FIGHT AGAINST AIDS AMONG THE YOUTH	200 000	0	0
	03	YOUTH PROJECTS	224 000	0	0



Annex II -7: 2010/2011 Expenditure by Programme and Sub Programme

65 GISAGARA

Min	Prog			Budget 2010/2011 Reccurent	Budget 2010/2011 Development	
					Domestically financed	Externally financed
	15	EMPLOYMENT PROMOTION(MIFOTRA)		494 000	0	0
	01	SUPPORT TO THE PROMOTION OF WOMEN EMPLOYMENT INITIATIVES		100 000	0	0
	02	SUPPORT TO THE PROMOTION OF YOUNG PEOPLE EMPLOYMENT INITIATIVES		394 000	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		1 200 000	31 448 944	0
	01	MANAGEMENT OF FORESTRY RESOURCES		1 056 000	31 448 944	0
	02	EFFICIENT USE OF FORESTRY RESOURCES TO PROVIDE ENERGY, GENERATE INCOME AND SUPPORT LIVELIHOODS		144 000	0	0
	18	WATER AND SANITATION (MINIRENA)		808 467	0	0
	01	MANAGEMENT OF WATER RESOURCE		736 467	0	0
	02	ACCESS TO DRINKING WATER AND ASANITATION		72 000	0	0
	19	TRANSPORT (MININFRA)		76 963 070	121 353 393	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		76 963 070	121 353 393	0
	20	ENERGY (MININFRA)		288 000	0	0
	01	IMPROVEMENT OF ACCESS TO ENERGY		144 000	0	0
	02	DIVERSIFICATION OF ENERGY SOURCES		144 000	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)		39 116 002	0	0
	01	PROMOTION OF PROPERTY DEVELOPMENT		120 000	0	0
	02	DEVELOPMENT OF LAND PLOTS		120 000	0	0
	03	SUPPORT TO URBAN PLAN DEVELOPMENT		38 304 002	0	0
	04	PROMOTION OF IMIDUGUDU		572 000	0	0
	23	METEOLOGY (MININFRA)		144 000	0	0
	01	AMENAGEMENT, EQUIPMENT ET INFRASTRUCTURES DE TRAITEMENT ET PROVISION		72 000	0	0
	02	MAINTENANCE		72 000	0	0
	24	PRE-PRIMARY EDUCATION(MINEDUC)		858 000	0	0
	01	TRAINING		200 000	0	0
	02	INSPECTION		658 000	0	0
	25	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)		1 321 406 316	0	0
	01	TEACHERS SALARIES		590 329 902	0	0
	02	CAPITATION GRANT		560 056 350	0	0
	04	SPECIAL NEEDS EDUCATION		6 896 991	0	0
	05	GIRL'S EDUCATION		450 000	0	0
	06	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS		100 000	0	0
	07	CATCH UP/RATRAPAGE PROGRAMS		96 000	0	0
	08	TEXTBOOKS TRANSPORT		2 023 711	0	0
	11	SCHOOL CONSTRUCTION		161 453 362	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		694 329 310	0	0
	01	TEACHERS SALARIES		397 092 821	0	0
02	CAPITATION GRANT		115 329 393	0	0	
03	EQUIPMENT, MATERIALS AND MAINTENANCE		192 000	0	0	
04	SPECIAL NEEDS EDUCATION		288 000	0	0	
05	GIRL'S EDUCATION		421 000	0	0	
06	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS		421 000	0	0	
08	SCHOOL FEEDING		180 297 096	0	0	
09	SCHOOL CONSTRUCTION		288 000	0	0	



Annex II -7: 2010/2011 Expenditure by Programme and Sub Programme

65 GISAGARA

Min	Prog			Budget 2010/2011 Recurrent	Budget 2010/2011 Development	
					Domestically financed	Externally financed
	28	COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT (MINAGRI)		750 000	0	0
	01	COMMODITY CHAIN PROMOTION AND DEVELOPMENT		250 000	0	0
	02	PROMOTION OF VALUE ADDITION AND COMPETITIVENESS		250 000	0	0
	03	RURAL SUPPORT INFRASTRUCTURES		250 000	0	0
	29	LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)		144 000	0	0
	01	LAND USE PLANNING AND MANAGEMENT		144 000	0	0
	30	ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)		13 043 815	0	0
	01	SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION		12 899 815	0	0
	02	POLLUTION MANAGEMENT		144 000	0	0
	31	INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)		144 000	0	0
	01	MANAGEMENT SUPPORT		144 000	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		4 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		4 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		652 878 489	0	0
	01	REMUNERATION AND INCENTIVES		652 878 489	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		160 336 091	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		59 012 015	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		101 324 076	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		29 990 836	0	0
	01	HEALTH INFRASTRUCTURE		14 663 612	0	0
	02	HEALTH EQUIPMENT		15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		69 420 000	0	172 228 000
	01	COMMUNITY HEALTH		69 420 000	0	0
	03	PERFORMANCE BASED FINANCING (PBF)		0	0	172 228 000
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		341 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		191 591	0	0
	02	FAMILY RIGHTS AND EDUCATION ADVOCACY		150 000	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		751 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		463 318	0	0
	02	CHILD PROTECTION		144 000	0	0
	03	SUPPORT TO THE CHILDREN REHABILITATION CENTERS AND ORPHANAGES		144 000	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		4 012 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		3 230 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		638 634	0	0
	03	ADVOCACY FOR GENDER ISSUES INTEGRATION		144 000	0	0
	40	INSTITUTIONAL SUPPORT		381 351 414	471 535 398	0
	01	MANAGEMENT SUPPORT		329 995 347	471 535 398	0
	02	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		5 668 660	0	0
	03	LOCAL FINANCES ADMINISTRATION		4 716 000	0	0
	04	REMUNERATION AND INCENTIVES		9 360 000	0	0
	05	TRANSFERS TO SECTORS		31 611 407	0	0
	42	HUMAN RESOURCE CAPACITY		727 420 021	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		727 420 021	0	0



Annex II -7: 2010/2011 Expenditure by Programme and Sub Programme

65 GISAGARA

Min	Prog			Budget 2010/2011 Recurrent	Budget 2010/2011 Development	
					Domestically financed	Externally financed
	47		YOUTH EMPLOYMENT PROMOTION	6 729 542	0	0
		01	SUPPORT YOUTH INITIATIVES	6 729 542	0	0
Total : RWF				4 707 328 285	1 603 447 479	342 828 000