



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget					
01			Block Grant (Districts)					2,261,881,409	2,727,604,549	2,974,366,396					
	01		Administrative And Support Services					2,261,881,409	2,727,604,549	2,974,366,396					
		0105	Human Resources					2,261,881,409	2,727,604,549	2,974,366,396					
			5900010508	Payment of District Staff Salaries, Statutory Contributions and other benefits on monthly basis					2,261,881,409	2,727,604,549	2,974,366,396				
				590001050801	District Staff Salaries, Statutory Contributions and other benefits are paid regularly					2,261,881,409	2,727,604,549	2,974,366,396			
					21	Compensation Of Employees					1,901,759,374	2,347,604,549	2,484,366,396		
						211	Salaries In Cash					1,901,759,374	2,347,604,549	2,484,366,396	
							2113	Salaries in cash for Other Employees					1,901,759,374	2,347,604,549	2,484,366,396
						22	Use Of Goods And Services					360,122,035	380,000,000	490,000,000	
						222	Professional, Research Services					180,927,799	200,000,000	300,000,000	
							2221	Professional and contractual Services					180,927,799	200,000,000	300,000,000
						223	Transport And Travel					179,194,236	180,000,000	190,000,000	
							2231	Transport and Travel					179,194,236	180,000,000	190,000,000
02			Earmarked Transfers (Districts)					12,689,351,433	13,529,681,860	14,107,873,622					
	01		Administrative And Support Services					260,342,400	293,771,403	315,702,803					
		0102	Management Support					260,342,400	293,771,403	315,702,803					
			5900010212	District capacities support project financed					260,342,400	293,771,403	315,702,803				
				590001021201	Conduct different FS					19,933,333	36,000,000	39,000,000			
					23	Acquisition Of Fixed Assets					19,933,333	36,000,000	39,000,000		
						231	Acquisition Of Tangible Fixed Assets					19,933,333	36,000,000	39,000,000	
							2311	Acquisition of Structures, Buildings					19,933,333	36,000,000	39,000,000
				590001021203	To organize and conduct Planning, Budgeting, M&E activities					7,000,000	8,600,000	9,900,000			
						22	Use Of Goods And Services					6,000,000	7,400,000	8,600,000	
						221	General Expenses					2,000,000	2,400,000	2,600,000	
							2214	Communication Costs					1,000,000	1,200,000	1,300,000
							2217	Public Relations and Awareness					1,000,000	1,200,000	1,300,000
						223	Transport And Travel					4,000,000	5,000,000	6,000,000	
							2231	Transport and Travel					4,000,000	5,000,000	6,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	1,000,000	1,200,000	1,300,000
					231		Acquisition Of Tangible Fixed Assets	1,000,000	1,200,000	1,300,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000	1,200,000	1,300,000
				590001021204			To insure maintenance and operation cost for infrastructures	33,333,333	36,000,000	39,000,000
					22		Use Of Goods And Services	33,333,333	36,000,000	39,000,000
					224		Maintenance And Repairs And Spare Parts	33,333,333	36,000,000	39,000,000
							2241 Maintenance and Repairs	33,333,333	36,000,000	39,000,000
				590001021207			Completion of payment for different FS conducted in FY 2017-2018	175,833,334	188,000,000	201,000,000
					23		Acquisition Of Fixed Assets	175,833,334	188,000,000	201,000,000
					231		Acquisition Of Tangible Fixed Assets	175,833,334	188,000,000	201,000,000
							2311 Acquisition of Structures, Buildings	175,833,334	188,000,000	201,000,000
				590001021208			Support to CSO for implementation of SP program	24,242,400	25,171,403	26,802,803
					22		Use Of Goods And Services	24,242,400	25,171,403	26,802,803
					222		Professional, Research Services	24,242,400	25,171,403	26,802,803
							2221 Professional and contractual Services	24,242,400	25,171,403	26,802,803
	90		Transport					1,384,587,570	1,424,031,270	1,030,490,008
		9001	Development And Maintenance Of Road Transport Infrastructure					1,384,587,570	1,424,031,270	1,030,490,008
			5900900114	Creation and reahabilitation of feeder road in nyamasheke district				407,084,875	427,439,119	457,359,857
				590090011401			Creation and rehabilitation of feeder road in Nyamasheke district/MINAGRI	407,084,875	427,439,119	457,359,857
					23		Acquisition Of Fixed Assets	407,084,875	427,439,119	457,359,857
					231		Acquisition Of Tangible Fixed Assets	407,084,875	427,439,119	457,359,857
							2311 Acquisition of Structures, Buildings	407,084,875	427,439,119	457,359,857
				5900900116			Inter cells roads maintenance under SP-ePW insured	275,272,151	380,472,151	459,672,151
				590090011606			SP-ePW/ Inter cell roads maintenance in Kanjongo sector at 18 Km (Kirambo-Buhabwa, ADEPR Tyazo-Karundura, Kamina-Kanazi-Gatare, Karundura-Nyagisasa-Musasa and Kamuramira-Kibazi)	39,953,143	50,953,143	61,953,143
					23		Acquisition Of Fixed Assets	39,953,143	50,953,143	61,953,143
					231		Acquisition Of Tangible Fixed Assets	39,953,143	50,953,143	61,953,143
							2311 Acquisition of Structures, Buildings	39,953,143	50,953,143	61,953,143
				590090011607			SP-ePW/ Inter cell roads maintenance in Karambi sector at 53.5 Km	37,446,857	49,446,857	62,446,857



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	37,446,857	49,446,857	62,446,857
						231	Acquisition Of Tangible Fixed Assets	37,446,857	49,446,857	62,446,857
							2311 Acquisition of Structures, Buildings	37,446,857	49,446,857	62,446,857
				590090011608	SP-ePW/		Inter cell roads maintenance in Karengera sector at 17 Km (Nyamurira - Gitunda and Mwezi - Cyapa)	35,825,143	57,825,143	70,825,143
					23		Acquisition Of Fixed Assets	35,825,143	57,825,143	70,825,143
						231	Acquisition Of Tangible Fixed Assets	35,825,143	57,825,143	70,825,143
							2311 Acquisition of Structures, Buildings	35,825,143	57,825,143	70,825,143
				590090011609	SP-ePW/		Inter cell roads maintenance in Kirimbi sector at 36 Km (Karengera-Kanyege, Karengera-Musenyi, Muhororo-Cyimbindu and Taro-Gitsimbwe)	34,498,286	46,498,286	58,498,286
					23		Acquisition Of Fixed Assets	34,498,286	46,498,286	58,498,286
						231	Acquisition Of Tangible Fixed Assets	34,498,286	46,498,286	58,498,286
							2311 Acquisition of Structures, Buildings	34,498,286	46,498,286	58,498,286
				590090011610	SP-ePW/Maintenance of roads in rural settlements in Nyabitekeri cells at 79 Km (Mariba, Kinunga, Muyange, Kigabiro and Ntango cells)			36,120,000	38,120,000	40,120,000
					23		Acquisition Of Fixed Assets	36,120,000	38,120,000	40,120,000
						231	Acquisition Of Tangible Fixed Assets	36,120,000	38,120,000	40,120,000
							2311 Acquisition of Structures, Buildings	36,120,000	38,120,000	40,120,000
				590090011611	SP-ePW/Inter cells roads maintenance in Rangiro sectors at 61 Km (Gateko-Gahira, Mukongoro-Rwasa, Rugomero-Gatagara and Munini site)			1,497,293	1,697,293	1,897,293
					23		Acquisition Of Fixed Assets	1,497,293	1,697,293	1,897,293
						231	Acquisition Of Tangible Fixed Assets	1,497,293	1,697,293	1,897,293
							2311 Acquisition of Structures, Buildings	1,497,293	1,697,293	1,897,293
				590090011612	SP-ePW/ Inter cell roads maintenance in Ruharambuga sector at 35.5 Km			30,665,143	42,665,143	55,665,143
					23		Acquisition Of Fixed Assets	30,665,143	42,665,143	55,665,143
						231	Acquisition Of Tangible Fixed Assets	30,665,143	42,665,143	55,665,143
							2311 Acquisition of Structures, Buildings	30,665,143	42,665,143	55,665,143
				590090011613	SP-ePW/Inter cells roads maintenance in Shangi sector at 23.5 Km (Gasumo-Kamina, Peru-Mugera, Bushenge-Burimba, Shangi-Nyagahembe and Hangari-Tibiro-Mwambu)			22,704,000	44,704,000	47,704,000
					23		Acquisition Of Fixed Assets	22,704,000	44,704,000	47,704,000
						231	Acquisition Of Tangible Fixed Assets	22,704,000	44,704,000	47,704,000
							2311 Acquisition of Structures, Buildings	22,704,000	44,704,000	47,704,000
				590090011614	SP-ePW/Inter cells roads maintenance in Macuba sector at 96.5 Km			36,562,286	48,562,286	60,562,286



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	36,562,286	48,562,286	60,562,286
					231		Acquisition Of Tangible Fixed Assets	36,562,286	48,562,286	60,562,286
						2311	Acquisition of Structures, Buildings	36,562,286	48,562,286	60,562,286
			5900900117	Inter cells roads maintenance under SP-cPW insured				702,230,544	616,120,000	113,458,000
			590090011701	SP-cPW/ Rehabilitation of Roads in Bushekeri Sector/36,6 Km				36,205,714	370,000	380,000
					23		Acquisition Of Fixed Assets	36,205,714	370,000	380,000
					231		Acquisition Of Tangible Fixed Assets	36,205,714	370,000	380,000
						2311	Acquisition of Structures, Buildings	36,205,714	370,000	380,000
			590090011702	SP-cPW/ Rehabilitation of roads in villages of Karambi Sector/ 45 km				72,617,142	750,000	760,000
					23		Acquisition Of Fixed Assets	72,617,142	750,000	760,000
					231		Acquisition Of Tangible Fixed Assets	72,617,142	750,000	760,000
						2311	Acquisition of Structures, Buildings	72,617,142	750,000	760,000
			590090011703	SP-cPW/ Rehabilitation of Roads (35 Km) in Bushenge Sector				42,685,714	45,000,000	4,600,000
					23		Acquisition Of Fixed Assets	42,685,714	45,000,000	4,600,000
					231		Acquisition Of Tangible Fixed Assets	42,685,714	45,000,000	4,600,000
						2311	Acquisition of Structures, Buildings	42,685,714	45,000,000	4,600,000
			590090011704	SP-cPW/ Rehabilitation of Roads in Gihombo Sector: Viro-Rwamwa; Nyagahinga-Doga; Nyagahinga-Birehe; Birogo-Nyarunyinya-Mataba-Mugonero (68km) and Birogo-Rushoka-Rugaragara				74,787,048	75,000,000	770,000
					23		Acquisition Of Fixed Assets	74,787,048	75,000,000	770,000
					231		Acquisition Of Tangible Fixed Assets	74,787,048	75,000,000	770,000
						2311	Acquisition of Structures, Buildings	74,787,048	75,000,000	770,000
			590090011705	SP-cPW/ Rehabilitation of Roads in Kagano Sector, 54 km				89,280,000	95,000,000	98,000
					23		Acquisition Of Fixed Assets	89,280,000	95,000,000	98,000
					231		Acquisition Of Tangible Fixed Assets	89,280,000	95,000,000	98,000
						2311	Acquisition of Structures, Buildings	89,280,000	95,000,000	98,000
			590090011706	SP-cPW/ Rehabilitation of roads in Nyabitekeri Sector: Mariba-Kabarore, Nyamirundi-Kankoni, Buhinga-Kabukunzi, Murambi-Kigarama, Kibanda-Kagarama-Gashash, 21 km				63,234,800	65,000,000	70,000
					23		Acquisition Of Fixed Assets	63,234,800	65,000,000	70,000
					231		Acquisition Of Tangible Fixed Assets	63,234,800	65,000,000	70,000
						2311	Acquisition of Structures, Buildings	63,234,800	65,000,000	70,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				590090011707			SP-cPW/ Rehabilitation of Roads in Rangiro Sector: Nyirakesha-Ruhana_Kamatsira and Murambi_Bigeyo, Gasumo-Bururi-gahira-Uwakagano-nkamba	72,514,286	73,000,000	780,000
					23		Acquisition Of Fixed Assets	72,514,286	73,000,000	780,000
						231	Acquisition Of Tangible Fixed Assets	72,514,286	73,000,000	780,000
							2311 Acquisition of Structures, Buildings	72,514,286	73,000,000	780,000
				590090011708			SP-cPW/ Rehabilitation of roads (25 Km) in Karengera Sector: Higiro and Gasayo cells	40,919,280	42,000,000	45,000,000
					23		Acquisition Of Fixed Assets	40,919,280	42,000,000	45,000,000
						231	Acquisition Of Tangible Fixed Assets	40,919,280	42,000,000	45,000,000
							2311 Acquisition of Structures, Buildings	40,919,280	42,000,000	45,000,000
				590090011709			SP-cPW Rehabilitation of Roads (31 Km) in Kirimbi Sector	38,656,800	40,000,000	42,000,000
					23		Acquisition Of Fixed Assets	38,656,800	40,000,000	42,000,000
						231	Acquisition Of Tangible Fixed Assets	38,656,800	40,000,000	42,000,000
							2311 Acquisition of Structures, Buildings	38,656,800	40,000,000	42,000,000
				590090011710			SP-cPW/ reahabilitation of roads (59 Km) in Ruharambuga Sector	171,329,760	180,000,000	19,000,000
					23		Acquisition Of Fixed Assets	171,329,760	180,000,000	19,000,000
						231	Acquisition Of Tangible Fixed Assets	171,329,760	180,000,000	19,000,000
							2311 Acquisition of Structures, Buildings	171,329,760	180,000,000	19,000,000
	95		Water And Sanitation					224,041,085	233,558,522	247,336,449
		9503	Water Infrastructure					224,041,085	233,558,522	247,336,449
				5900950307			Rugali cross border water pipeline at 14km constructed	80,801,557	85,000,000	90,000,000
				590095030701			Construction of Rugali cross border water pipeline at 14km	80,801,557	85,000,000	90,000,000
					23		Acquisition Of Fixed Assets	80,801,557	85,000,000	90,000,000
						231	Acquisition Of Tangible Fixed Assets	80,801,557	85,000,000	90,000,000
							2311 Acquisition of Structures, Buildings	80,801,557	85,000,000	90,000,000
				5900950309			Gaheno-Ruhanga-Mugonero water pipeline (20 km) operational	6,000,000	7,000,000	8,000,000
				590095030901			Construction of Gaheno-Ruhanga-Mugonero water pipeline (20 km)	6,000,000	7,000,000	8,000,000
					23		Acquisition Of Fixed Assets	6,000,000	7,000,000	8,000,000
						231	Acquisition Of Tangible Fixed Assets	6,000,000	7,000,000	8,000,000
							2311 Acquisition of Structures, Buildings	6,000,000	7,000,000	8,000,000
				5900950312			Rehabilitation of Kibavu-Rangiro water pipeline completed	5,629,312	6,000,000	7,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				590095031201			Rehabilitation of Kibavu-Rangiro water pipeline (11 km)	5,629,312	6,000,000	7,000,000
					23		Acquisition Of Fixed Assets	5,629,312	6,000,000	7,000,000
						231	Acquisition Of Tangible Fixed Assets	5,629,312	6,000,000	7,000,000
							2311 Acquisition of Structures, Buildings	5,629,312	6,000,000	7,000,000
			5900950313	Water pipelines rehabilitated in Nyamasheke District				131,610,216	135,558,522	142,336,449
				590095031302			rehabilitation of GATORORORO water pipeline	28,443,203	30,000,000	32,000,000
					23		Acquisition Of Fixed Assets	28,443,203	30,000,000	32,000,000
						231	Acquisition Of Tangible Fixed Assets	28,443,203	30,000,000	32,000,000
							2311 Acquisition of Structures, Buildings	28,443,203	30,000,000	32,000,000
				590095031303			rehabilitation of KANYEGE water pipeline	19,848,651	20,000,000	22,000,000
					23		Acquisition Of Fixed Assets	19,848,651	20,000,000	22,000,000
						231	Acquisition Of Tangible Fixed Assets	19,848,651	20,000,000	22,000,000
							2311 Acquisition of Structures, Buildings	19,848,651	20,000,000	22,000,000
				590095031304			rehabilitation of KIBAVU-RANGIRO water pipeline	43,752,817	44,000,000	45,000,000
					23		Acquisition Of Fixed Assets	43,752,817	44,000,000	45,000,000
						231	Acquisition Of Tangible Fixed Assets	43,752,817	44,000,000	45,000,000
							2311 Acquisition of Structures, Buildings	43,752,817	44,000,000	45,000,000
				590095031305			rehabilitation of MUZIMU water pipeline	39,565,545	41,558,522	43,336,449
					23		Acquisition Of Fixed Assets	39,565,545	41,558,522	43,336,449
						231	Acquisition Of Tangible Fixed Assets	39,565,545	41,558,522	43,336,449
							2311 Acquisition of Structures, Buildings	39,565,545	41,558,522	43,336,449
	B1	Social Protection						2,034,033,769	1,691,968,330	1,840,829,932
		B101	Support To Genocide Survivors					866,373,218	421,417,000	428,641,000
			5900B10107	Houses are constructed, reconstructed and rehabilitated				80,000,000	85,687,000	80,911,000
				5900B1010703			Shelter provided to needy genocide survivors.	80,000,000	85,687,000	80,911,000
					27		Social Benefits	80,000,000	85,687,000	80,911,000
						272	Social Assistance Benefits	80,000,000	85,687,000	80,911,000
							2722 Social Assistance Benefits - In Kind	80,000,000	85,687,000	80,911,000
			5900B10114	Cows with cowsheds provided to needy genocide survivors				37,620,520	40,000,000	41,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5900B1011401			Cows with cowsheds provided to needy genocide survivors	37,620,520	40,000,000	41,000,000
					27		Social Benefits	37,620,520	40,000,000	41,000,000
						272	Social Assistance Benefits	37,620,520	40,000,000	41,000,000
							2722 Social Assistance Benefits - In Kind	37,620,520	40,000,000	41,000,000
			5900B10115	Ordinary Direct Support provided to needy genocide survivors				130,454,948	162,730,000	172,730,000
				5900B1011501			Ordinary Direct Support provided to needy genocide survivors	130,454,948	162,730,000	172,730,000
					27		Social Benefits	130,454,948	162,730,000	172,730,000
						272	Social Assistance Benefits	130,454,948	162,730,000	172,730,000
							2721 Social Assistance Benefits - In Cash	130,454,948	162,730,000	172,730,000
			5900B10116	Special Direct Support provided to needy genocide survivors (Incike)				32,400,000	33,000,000	34,000,000
				5900B1011601			Special Direct Support provided to needy genocide survivors (Incike)	32,400,000	33,000,000	34,000,000
					27		Social Benefits	32,400,000	33,000,000	34,000,000
						272	Social Assistance Benefits	32,400,000	33,000,000	34,000,000
							2721 Social Assistance Benefits - In Cash	32,400,000	33,000,000	34,000,000
			5900B10117	Shelter provided to needy genocide survivors.				585,897,750	100,000,000	100,000,000
				5900B1011701			Shelter provided to needy genocide survivors.	585,897,750	100,000,000	100,000,000
					27		Social Benefits	585,897,750	100,000,000	100,000,000
						272	Social Assistance Benefits	585,897,750	100,000,000	100,000,000
							2721 Social Assistance Benefits - In Cash	585,897,750	100,000,000	100,000,000
			<b>B104</b>	<b>Family Protection And Women Empowerment</b>				<b>30,977,912</b>	<b>40,750,192</b>	<b>31,879,003</b>
				5900B10404			Centers for vulnerable children are supported to facilitate the reintegration of children	2,000,000	2,300,000	2,500,000
				5900B1040402			Provide financial support to centers of children living with disability and Prisons having children under three years living with their mothers	2,000,000	2,300,000	2,500,000
					27		Social Benefits	2,000,000	2,300,000	2,500,000
						272	Social Assistance Benefits	2,000,000	2,300,000	2,500,000
							2721 Social Assistance Benefits - In Cash	2,000,000	2,300,000	2,500,000
			5900B10406	Umugoroba w'ababyeyi" operationalized				6,406,677	5,106,007	2,305,758
				5900B1040601			Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on different issues	1,081,730	1,306,007	1,705,758
					26		Grants	1,081,730	1,306,007	1,705,758
						267	Grants To Other General Government Units	1,081,730	1,306,007	1,705,758



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2673 Grants to Subsidiary Units	1,081,730	1,306,007	1,705,758
				5900B1040602			Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))	5,324,947	3,800,000	600,000
					22		Use Of Goods And Services	3,324,947	3,800,000	600,000
						221	General Expenses	397,377	400,000	500,000
							2217 Public Relations and Awareness	397,377	400,000	500,000
					223		Transport And Travel	2,000,000	1,200,000	100,000
							2231 Transport and Travel	2,000,000	1,200,000	100,000
					229		Other Use Of Goods And Services	927,570	2,200,000	0
							2291 Other Use of Goods& Services	927,570	2,200,000	0
					27		Social Benefits	2,000,000	0	0
						272	Social Assistance Benefits	2,000,000	0	0
							2721 Social Assistance Benefits - In Cash	2,000,000	0	0
				5900B10413			<b>Coordination mechanisms are ensured and operational</b>	<b>756,000</b>	<b>756,000</b>	<b>756,000</b>
				5900B1041301			Coordination meetings of child protection interveners at district level	756,000	756,000	756,000
					22		Use Of Goods And Services	756,000	756,000	756,000
						221	General Expenses	378,000	378,000	378,000
							2217 Public Relations and Awareness	378,000	378,000	378,000
					223		Transport And Travel	378,000	378,000	378,000
							2231 Transport and Travel	378,000	378,000	378,000
				5900B10414			<b>The National Women's Council Committees at District and Sector levels are Operational</b>	<b>2,380,229</b>	<b>3,500,000</b>	<b>640,000</b>
				5900B1041401			Organize NWC meetings at district and sector levels	2,380,229	3,500,000	640,000
					22		Use Of Goods And Services	2,380,229	3,500,000	640,000
						221	General Expenses	475,286	500,000	600,000
							2217 Public Relations and Awareness	475,286	500,000	600,000
					223		Transport And Travel	1,904,943	3,000,000	40,000
							2231 Transport and Travel	1,904,943	3,000,000	40,000
				5900B10415			<b>International women days prepared and celebrated at the Sector level</b>	<b>2,975,286</b>	<b>9,210,940</b>	<b>2,700,000</b>
				5900B1041501			Prepare and celebrate International women days at the Sector level	2,975,286	9,210,940	2,700,000
					22		Use Of Goods And Services	1,925,286	7,410,940	1,800,000
						221	General Expenses	925,286	400,000	500,000





## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	925,286	400,000	500,000
						223	Transport And Travel	1,000,000	7,010,940	1,300,000
							2231 Transport and Travel	1,000,000	7,010,940	1,300,000
					26	Grants		1,050,000	1,800,000	900,000
						267	Grants To Other General Government Units	1,050,000	1,800,000	900,000
							2673 Grants to Subsidiary Units	1,050,000	1,800,000	900,000
				<b>5900B10418 Children's forums from village to district level are operational to ensure child participation in local and national decision making</b>				<b>4,720,000</b>	<b>5,700,000</b>	<b>7,000,000</b>
				<b>5900B1041801 Election of children's forums representatives from cell to district level</b>				<b>3,815,000</b>	<b>4,700,000</b>	<b>5,800,000</b>
					22	Use Of Goods And Services		3,815,000	4,700,000	5,800,000
						221	General Expenses	815,000	700,000	800,000
							2217 Public Relations and Awareness	815,000	700,000	800,000
						223	Transport And Travel	3,000,000	4,000,000	5,000,000
							2231 Transport and Travel	3,000,000	4,000,000	5,000,000
				<b>5900B1041802 Meeting of elected children forums' committees on their responsibilities at sector and district levels</b>				<b>905,000</b>	<b>1,000,000</b>	<b>1,200,000</b>
					22	Use Of Goods And Services		905,000	1,000,000	1,200,000
						221	General Expenses	205,000	300,000	400,000
							2217 Public Relations and Awareness	205,000	300,000	400,000
						223	Transport And Travel	700,000	700,000	800,000
							2231 Transport and Travel	700,000	700,000	800,000
				<b>5900B10419 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 districts</b>				<b>11,739,720</b>	<b>14,177,245</b>	<b>15,977,245</b>
				<b>5900B1041902 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels</b>				<b>5,656,800</b>	<b>6,000,000</b>	<b>7,000,000</b>
					26	Grants		5,656,800	6,000,000	7,000,000
						267	Grants To Other General Government Units	5,656,800	6,000,000	7,000,000
							2673 Grants to Subsidiary Units	5,656,800	6,000,000	7,000,000
				<b>5900B1041903 Provide 30 social workers and psychologists in 30 districts with transport, communication, office supplies and consumables and ICT equipments fees</b>				<b>5,822,920</b>	<b>7,917,245</b>	<b>8,717,245</b>
					22	Use Of Goods And Services		4,822,920	6,817,245	7,517,245
						221	General Expenses	2,958,000	2,958,000	3,158,000
							2211 Office Supplies and Consumables	1,000,000	1,000,000	1,200,000
							2214 Communication Costs	958,000	958,000	958,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						223	Transport And Travel	1,864,920	3,859,245	4,359,245
							2231 Transport and Travel	1,864,920	3,859,245	4,359,245
					23		Acquisition Of Fixed Assets	1,000,000	1,100,000	1,200,000
						231	Acquisition Of Tangible Fixed Assets	1,000,000	1,100,000	1,200,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000	1,100,000	1,200,000
				5900B1041904			Ensure coordination of child protection interveners at the district level	260,000	260,000	260,000
					22		Use Of Goods And Services	260,000	260,000	260,000
						223	Transport And Travel	260,000	260,000	260,000
							2231 Transport and Travel	260,000	260,000	260,000
		<b>B105</b>	<b>Vulnerable Groups Support</b>					<b>1,133,682,639</b>	<b>1,222,701,138</b>	<b>1,371,109,929</b>
				5900B10510			Social assistance provided to other extremely poor and vulnerable groups	32,892,838	110,663,911	24,255,102
				5900B1051010			: Social assistance provided to extremely poor and vulnerable groups	32,892,838	110,663,911	24,255,102
					22		Use Of Goods And Services	5,617,650	36,717,650	1,817,650
						221	General Expenses	617,650	717,650	817,650
							2217 Public Relations and Awareness	617,650	717,650	817,650
						223	Transport And Travel	5,000,000	36,000,000	1,000,000
							2231 Transport and Travel	5,000,000	36,000,000	1,000,000
					27		Social Benefits	27,275,188	73,946,261	22,437,452
						272	Social Assistance Benefits	27,275,188	73,946,261	22,437,452
							2721 Social Assistance Benefits - In Cash	27,275,188	73,946,261	22,437,452
				5900B10512			Children from vulnerable historically marginalized households supported to complete vocational training or access high learning education	4,143,827	4,753,827	5,363,827
				5900B1051202			children from vulnerable historically marginalized households supported to complete vocational training or access high learning education	4,143,827	4,753,827	5,363,827
					22		Use Of Goods And Services	643,827	753,827	863,827
						221	General Expenses	143,827	153,827	163,827
							2217 Public Relations and Awareness	143,827	153,827	163,827
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
					27		Social Benefits	3,500,000	4,000,000	4,500,000
						272	Social Assistance Benefits	3,500,000	4,000,000	4,500,000
							2721 Social Assistance Benefits - In Cash	3,500,000	4,000,000	4,500,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5900B10522	HHs benefited from VUP Direct Support				520,245,222	525,000,000	745,500,000
			5900B1052201	6,017 HHs benefited from VUP Direct Support				520,245,222	525,000,000	745,500,000
					27		Social Benefits	520,245,222	525,000,000	745,500,000
						272	Social Assistance Benefits	520,245,222	525,000,000	745,500,000
							2721 Social Assistance Benefits - In Cash	520,245,222	525,000,000	745,500,000
			5900B10531	Livelihood transformation Project				576,400,752	582,283,400	595,991,000
			5900B1053103	Assets transfer for graduation				46,560,000	47,000,000	48,000,000
					27		Social Benefits	46,560,000	47,000,000	48,000,000
						272	Social Assistance Benefits	46,560,000	47,000,000	48,000,000
							2722 Social Assistance Benefits - In Kind	46,560,000	47,000,000	48,000,000
			5900B1053105	Support to Support to vulnerable people for shelter construction				234,654,738	235,000,000	236,000,000
					27		Social Benefits	234,654,738	235,000,000	236,000,000
						272	Social Assistance Benefits	234,654,738	235,000,000	236,000,000
							2722 Social Assistance Benefits - In Kind	234,654,738	235,000,000	236,000,000
			5900B1053108	Facilitation to Caseworkers				12,167,400	13,167,400	14,674,000
					26		Grants	12,167,400	13,167,400	14,674,000
						267	Grants To Other General Government Units	12,167,400	13,167,400	14,674,000
							2673 Grants to Subsidiary Units	12,167,400	13,167,400	14,674,000
			5900B1053109	UBUDEHE PROJECTS				198,715,782	199,000,000	200,000,000
					23		Acquisition Of Fixed Assets	198,715,782	199,000,000	200,000,000
						231	Acquisition Of Tangible Fixed Assets	198,715,782	199,000,000	200,000,000
							2311 Acquisition of Structures, Buildings	198,715,782	199,000,000	200,000,000
			5900B1053110	SP beneficiary & Ubudehe profiling and training				27,987,636	39,100,000	44,300,000
					22		Use Of Goods And Services	27,987,636	39,100,000	44,300,000
						221	General Expenses	6,987,636	11,100,000	13,300,000
							2211 Office Supplies and Consumables	3,000,000	6,000,000	7,000,000
							2212 Water and Energy	400,000	500,000	600,000
							2214 Communication Costs	587,636	600,000	700,000
							2217 Public Relations and Awareness	3,000,000	4,000,000	5,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						222	Professional, Research Services	12,000,000	15,000,000	17,000,000
							2221 Professional and contractual Services	12,000,000	15,000,000	17,000,000
						223	Transport And Travel	9,000,000	13,000,000	14,000,000
							2231 Transport and Travel	9,000,000	13,000,000	14,000,000
						5900B1053111	VUP beneficiary skills development	19,500,000	21,000,000	23,000,000
					22		Use Of Goods And Services	19,500,000	21,000,000	23,000,000
					221		General Expenses	7,000,000	8,000,000	9,000,000
							2217 Public Relations and Awareness	7,000,000	8,000,000	9,000,000
					223		Transport And Travel	12,500,000	13,000,000	14,000,000
							2231 Transport and Travel	12,500,000	13,000,000	14,000,000
						5900B1053112	VUP & Livelihoods Programme Monitoring and Implementation Support	36,815,196	28,016,000	30,017,000
					22		Use Of Goods And Services	21,815,196	28,000,000	30,000,000
					221		General Expenses	6,815,196	12,000,000	13,000,000
							2217 Public Relations and Awareness	6,815,196	12,000,000	13,000,000
					223		Transport And Travel	15,000,000	16,000,000	17,000,000
							2231 Transport and Travel	15,000,000	16,000,000	17,000,000
					26		Grants	15,000,000	16,000	17,000
					267		Grants To Other General Government Units	15,000,000	16,000	17,000
							2673 Grants to Subsidiary Units	15,000,000	16,000	17,000
	B106						People With Disability Support	3,000,000	7,100,000	9,200,000
						5900B10602	Adequate and Extended coverage of social protection safety nets	3,000,000	7,100,000	9,200,000
						5900B1060212	Sports of PwDs promoted	500,000	1,100,000	1,200,000
					22		Use Of Goods And Services	500,000	1,100,000	1,200,000
					229		Other Use Of Goods And Services	500,000	1,100,000	1,200,000
							2291 Other Use of Goods& Services	500,000	1,100,000	1,200,000
						5900B1060213	Cooperatives initiated by PwDs supported	2,500,000	6,000,000	8,000,000
					22		Use Of Goods And Services	1,000,000	2,000,000	3,000,000
					223		Transport And Travel	1,000,000	2,000,000	3,000,000
							2231 Transport and Travel	1,000,000	2,000,000	3,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					27		Social Benefits	1,500,000	4,000,000	5,000,000
					272		Social Assistance Benefits	1,500,000	4,000,000	5,000,000
							2721 Social Assistance Benefits - In Cash	1,500,000	4,000,000	5,000,000
	D0			Good Governance And Justice				118,900,861	136,190,000	146,930,000
		D001		Good Governance And Decentralisation				67,587,466	82,560,000	90,380,000
			5900D00110	Sensitization and Awareness raising for Unity and Reconciliation Promotion				7,286,539	9,670,000	10,880,000
				5900D0011008 Operationalise the Unity and Reconciliation Forum at District and Sector levels				2,163,462	2,370,000	2,680,000
					22		Use Of Goods And Services	1,163,462	1,270,000	1,280,000
					221		General Expenses	163,462	170,000	180,000
							2217 Public Relations and Awareness	163,462	170,000	180,000
					223		Transport And Travel	1,000,000	1,100,000	1,100,000
							2231 Transport and Travel	1,000,000	1,100,000	1,100,000
					26		Grants	1,000,000	1,100,000	1,400,000
					267		Grants To Other General Government Units	1,000,000	1,100,000	1,400,000
							2673 Grants to Subsidiary Units	1,000,000	1,100,000	1,400,000
				5900D0011009 Promote the role of Districts in Unity and Reconciliation promotion ( Sector competitions and Unity and Reconciliation Week)				2,435,577	3,500,000	3,900,000
				Promote the role of Districts in Unity and Reconciliation promotion ( Sector competitions and Unity and Reconciliation Week)				2,435,577	3,500,000	3,900,000
					22		Use Of Goods And Services			
					221		General Expenses	245,192	300,000	400,000
							2217 Public Relations and Awareness	245,192	300,000	400,000
					223		Transport And Travel	690,385	1,600,000	1,700,000
							2231 Transport and Travel	690,385	1,600,000	1,700,000
					229		Other Use Of Goods And Services	1,500,000	1,600,000	1,800,000
							2291 Other Use of Goods& Services	1,500,000	1,600,000	1,800,000
				5900D0011010 Promotion of Ndi Umunyarwanda through:a). Dialogues; b). Selection and empowerment of Abarinzi b'Igihango)				1,687,500	2,600,000	3,000,000
					22		Use Of Goods And Services	1,187,500	1,700,000	2,000,000
					221		General Expenses	187,500	200,000	300,000
							2217 Public Relations and Awareness	187,500	200,000	300,000
					223		Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
					229		Other Use Of Goods And Services	500,000	900,000	1,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2291 Other Use of Goods& Services	500,000	900,000	1,000,000
					28		Other Expenditures	500,000	900,000	1,000,000
						285	Miscellaneous Expenses	500,000	900,000	1,000,000
							2851 Miscellaneous Other Expenditures	500,000	900,000	1,000,000
				5900D0011011			Reinforce Districts' coordination of Unity and Reconciliation community Volunteers ( "abakangurambaga")	1,000,000	1,200,000	1,300,000
					26		Grants	1,000,000	1,200,000	1,300,000
						267	Grants To Other General Government Units	1,000,000	1,200,000	1,300,000
							2673 Grants to Subsidiary Units	1,000,000	1,200,000	1,300,000
				5900D00119			Ubutore culture promoted among Rwandans	8,135,505	9,700,000	11,300,000
				5900D0011901			Ubutore culture promoted among Rwandans	8,135,505	9,700,000	11,300,000
					22		Use Of Goods And Services	8,135,505	9,700,000	11,300,000
						221	General Expenses	635,505	700,000	800,000
							2217 Public Relations and Awareness	635,505	700,000	800,000
						223	Transport And Travel	1,500,000	2,000,000	2,500,000
							2231 Transport and Travel	1,500,000	2,000,000	2,500,000
						226	Training Costs	6,000,000	7,000,000	8,000,000
							2261 Training Costs	6,000,000	7,000,000	8,000,000
				5900D00120			National Service program is empowered	51,981,227	63,000,000	68,000,000
				5900D0012001			National Service program is empowered	51,981,227	63,000,000	68,000,000
					22		Use Of Goods And Services	51,981,227	63,000,000	68,000,000
						226	Training Costs	51,981,227	63,000,000	68,000,000
							2261 Training Costs	51,981,227	63,000,000	68,000,000
				5900D00121			Ubutore Development Centers	184,195	190,000	200,000
				5900D0012101			Ubutore Development Centers	184,195	190,000	200,000
					22		Use Of Goods And Services	184,195	190,000	200,000
						226	Training Costs	184,195	190,000	200,000
							2261 Training Costs	184,195	190,000	200,000
	D002			Human Rights And Judiciary Support				8,715,000	9,000,000	10,000,000
				5900D00201			Abunzi (mediators) motivation ensured	8,715,000	9,000,000	10,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5900D0020101			To provide health insurance (mutuelle) for Abunzi	8,715,000	9,000,000	10,000,000
					27		Social Benefits	8,715,000	9,000,000	10,000,000
					272		Social Assistance Benefits	8,715,000	9,000,000	10,000,000
						2721	Social Assistance Benefits - In Cash	8,715,000	9,000,000	10,000,000
		D006	General Policing Operations					37,530,495	38,000,000	39,000,000
			5900D00605	Helpipad construction work completed				37,530,495	38,000,000	39,000,000
				5900D0060501			Completion of helpipad construction work	37,530,495	38,000,000	39,000,000
					23		Acquisition Of Fixed Assets	37,530,495	38,000,000	39,000,000
					231		Acquisition Of Tangible Fixed Assets	37,530,495	38,000,000	39,000,000
						2311	Acquisition of Structures, Buildings	37,530,495	38,000,000	39,000,000
		D007	LABOUR ADMINISTRATION					5,067,900	6,630,000	7,550,000
			5900D00708	Output 1: -To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;				1,436,900	2,150,000	2,390,000
				5900D0070801			To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;	1,436,900	2,150,000	2,390,000
					22		Use Of Goods And Services	1,436,900	2,150,000	2,390,000
					221		General Expenses	936,900	1,550,000	1,690,000
						2212	Water and Energy	516,900	1,100,000	1,200,000
						2214	Communication Costs	300,000	320,000	350,000
						2217	Public Relations and Awareness	120,000	130,000	140,000
					223		Transport And Travel	500,000	600,000	700,000
						2231	Transport and Travel	500,000	600,000	700,000
			5900D00710	To provide necessary office equipment's, furniture's and materials to District Labour Inspectors				1,000,000	1,100,000	1,250,000
				5900D0071001			To provide necessary office equipment's, furniture's and materials to District Labour Inspectors	1,000,000	1,100,000	1,250,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,250,000
					221		General Expenses	1,000,000	1,100,000	1,250,000
						2211	Office Supplies and Consumables	1,000,000	1,100,000	1,250,000
			5900D00711	To facilitate District Steering Committees in combatting worst form of child labour				1,500,000	1,800,000	2,100,000
				5900D0071101			To facilitate District Steering Committees in combatting worst form of child labour	1,500,000	1,800,000	2,100,000
					22		Use Of Goods And Services	1,500,000	1,800,000	2,100,000
					221		General Expenses	700,000	900,000	1,100,000



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### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	700,000	900,000	1,100,000
						223	Transport And Travel	800,000	900,000	1,000,000
							2231 Transport and Travel	800,000	900,000	1,000,000
				5900D00712			To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts; Districts.	609,000	1,000,000	1,200,000
				5900D0071201			To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts; Districts.	609,000	1,000,000	1,200,000
					22		Use Of Goods And Services	609,000	1,000,000	1,200,000
					221		General Expenses	200,000	300,000	400,000
							2217 Public Relations and Awareness	200,000	300,000	400,000
					223		Transport And Travel	409,000	700,000	800,000
							2231 Transport and Travel	409,000	700,000	800,000
				5900D00713			Dissemination of Occupation Safety and Health (OSH) Regulations in Factories and machinery, Hotels, Restaurants and Pubs	522,000	580,000	610,000
				5900D0071301			Dissemination of Occupation Safety and Health (OSH) Regulations in Factories and machinery, Hotels, Restaurants and Pubs	522,000	580,000	610,000
					22		Use Of Goods And Services	522,000	580,000	610,000
					221		General Expenses	200,000	230,000	250,000
							2217 Public Relations and Awareness	200,000	230,000	250,000
					223		Transport And Travel	322,000	350,000	360,000
							2231 Transport and Travel	322,000	350,000	360,000
D1	Education							4,898,062,956	5,328,783,857	5,612,079,051
	D101	Pre-Primary And Primary Education						3,249,032,909	3,653,804,610	3,872,083,269
		5900D10110	Other education needs insured					517,942,408	638,600,000	643,000,000
			5900D1011001	Supervise exams centers				22,302,212	31,600,000	32,700,000
					22		Use Of Goods And Services	22,302,212	31,600,000	32,700,000
					222		Professional, Research Services	21,731,512	31,000,000	32,000,000
							2221 Professional and contractual Services	21,731,512	31,000,000	32,000,000
					223		Transport And Travel	570,700	600,000	700,000
							2231 Transport and Travel	570,700	600,000	700,000
			5900D1011003	Pay capitation grant				457,506,789	546,000,000	547,000,000
					26		Grants	457,506,789	546,000,000	547,000,000
					267		Grants To Other General Government Units	457,506,789	546,000,000	547,000,000
							2673 Grants to Subsidiary Units	457,506,789	546,000,000	547,000,000





## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5900D1011007			Capitation Grant for Chalks	18,297,784	23,000,000	24,000,000
					22		Use Of Goods And Services	18,297,784	23,000,000	24,000,000
						221	General Expenses	18,297,784	23,000,000	24,000,000
							2211 Office Supplies and Consumables	18,297,784	23,000,000	24,000,000
				5900D1011008			Early Childhood Education/ECE	13,947,733	32,000,000	33,000,000
					26		Grants	13,947,733	32,000,000	33,000,000
						267	Grants To Other General Government Units	13,947,733	32,000,000	33,000,000
							2673 Grants to Subsidiary Units	13,947,733	32,000,000	33,000,000
				5900D1011009			School Materials Transport "	1,466,474	1,500,000	1,600,000
					22		Use Of Goods And Services	1,466,474	1,500,000	1,600,000
						223	Transport And Travel	1,466,474	1,500,000	1,600,000
							2231 Transport and Travel	1,466,474	1,500,000	1,600,000
				5900D1011010			Monitoring & Evaluation fo schools	3,648,000	3,700,000	3,800,000
					22		Use Of Goods And Services	3,648,000	3,700,000	3,800,000
						223	Transport And Travel	3,648,000	3,700,000	3,800,000
							2231 Transport and Travel	3,648,000	3,700,000	3,800,000
				5900D1011011			Data collection and Entry / education	773,416	800,000	900,000
					22		Use Of Goods And Services	773,416	800,000	900,000
						223	Transport And Travel	773,416	800,000	900,000
							2231 Transport and Travel	773,416	800,000	900,000
				5900D10115			ECD Nyabitekeri constructed	45,079,996	46,079,996	47,079,996
				5900D1011501			Construction of ECD Nyabitekeri	45,079,996	46,079,996	47,079,996
					23		Acquisition Of Fixed Assets	45,079,996	46,079,996	47,079,996
						231	Acquisition Of Tangible Fixed Assets	45,079,996	46,079,996	47,079,996
							2311 Acquisition of Structures, Buildings	45,079,996	46,079,996	47,079,996
				5900D10117			Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis	2,474,856,481	2,566,924,614	2,744,003,273
				5900D1011701			Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	2,474,856,481	2,566,924,614	2,744,003,273
					21		Compensation Of Employees	2,474,856,481	2,566,924,614	2,744,003,273



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						211	Salaries in Cash	2,474,856,481	2,566,924,614	2,744,003,273
							2114 Salaries in Cash for Teachers	2,474,856,481	2,566,924,614	2,744,003,273
			5900D10118	Classrooms and latrines constructed, rehabilitated and maintained				211,154,024	402,200,000	438,000,000
			5900D1011801	Supervision of school construction works at sites				8,389,920	9,000,000	10,000,000
					22		Use Of Goods And Services	8,389,920	9,000,000	10,000,000
					222		Professional, Research Services	8,389,920	9,000,000	10,000,000
							2221 Professional and contractual Services	8,389,920	9,000,000	10,000,000
			5900D1011802	Construction of new library rooms				15,680,000	16,000,000	17,000,000
					23		Acquisition Of Fixed Assets	15,680,000	16,000,000	17,000,000
					231		Acquisition Of Tangible Fixed Assets	15,680,000	16,000,000	17,000,000
							2311 Acquisition of Structures, Buildings	15,680,000	16,000,000	17,000,000
			5900D1011803	Construction of new computer laboratory rooms				53,446,104	133,200,000	155,000,000
					23		Acquisition Of Fixed Assets	53,446,104	133,200,000	155,000,000
					231		Acquisition Of Tangible Fixed Assets	53,446,104	133,200,000	155,000,000
							2311 Acquisition of Structures, Buildings	53,446,104	133,200,000	155,000,000
			5900D1011804	Construction of new cubicle latrines				8,600,000	9,000,000	10,000,000
					23		Acquisition Of Fixed Assets	8,600,000	9,000,000	10,000,000
					231		Acquisition Of Tangible Fixed Assets	8,600,000	9,000,000	10,000,000
							2311 Acquisition of Structures, Buildings	8,600,000	9,000,000	10,000,000
			5900D1011805	Construction of new pre-primary classrooms				13,038,000	15,000,000	16,000,000
					23		Acquisition Of Fixed Assets	13,038,000	15,000,000	16,000,000
					231		Acquisition Of Tangible Fixed Assets	13,038,000	15,000,000	16,000,000
							2311 Acquisition of Structures, Buildings	13,038,000	15,000,000	16,000,000
			5900D1011806	Replacement of old classrooms				112,000,000	220,000,000	230,000,000
					23		Acquisition Of Fixed Assets	112,000,000	220,000,000	230,000,000
					231		Acquisition Of Tangible Fixed Assets	112,000,000	220,000,000	230,000,000
							2311 Acquisition of Structures, Buildings	112,000,000	220,000,000	230,000,000
		D102	Secondary Education					1,521,503,011	1,565,648,539	1,622,648,539
			5900D10216	The quality of education insured				546,854,472	591,000,000	648,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5900D1021603			To supervise exam centers	14,668,457	20,000,000	25,000,000
					22		Use Of Goods And Services	14,668,457	20,000,000	25,000,000
						222	Professional, Research Services	14,668,457	20,000,000	25,000,000
							2221 Professional and contractual Services	14,668,457	20,000,000	25,000,000
				5900D1021604			To pay capitation grant to schools	150,056,911	170,000,000	180,000,000
					26		Grants	150,056,911	170,000,000	180,000,000
						267	Grants To Other General Government Units	150,056,911	170,000,000	180,000,000
							2673 Grants to Subsidiary Units	150,056,911	170,000,000	180,000,000
				5900D1021605			Request and distribute school chalks	20,147,804	30,000,000	50,000,000
					22		Use Of Goods And Services	20,147,804	30,000,000	50,000,000
						221	General Expenses	20,147,804	30,000,000	50,000,000
							2211 Office Supplies and Consumables	20,147,804	30,000,000	50,000,000
				5900D1021606			To pay school feeding	343,408,006	350,000,000	370,000,000
					26		Grants	343,408,006	350,000,000	370,000,000
						267	Grants To Other General Government Units	343,408,006	350,000,000	370,000,000
							2673 Grants to Subsidiary Units	343,408,006	350,000,000	370,000,000
				5900D1021608			Girls Education	10,513,294	12,000,000	13,000,000
					26		Grants	10,513,294	12,000,000	13,000,000
						267	Grants To Other General Government Units	10,513,294	12,000,000	13,000,000
							2673 Grants to Subsidiary Units	10,513,294	12,000,000	13,000,000
				5900D1021609			School Hygiene and Environment	8,060,000	9,000,000	10,000,000
					26		Grants	8,060,000	9,000,000	10,000,000
						267	Grants To Other General Government Units	8,060,000	9,000,000	10,000,000
							2673 Grants to Subsidiary Units	8,060,000	9,000,000	10,000,000
				5900D10217			Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis	974,648,539	974,648,539	974,648,539
				5900D1021701			Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	974,648,539	974,648,539	974,648,539
					21		Compensation Of Employees	974,648,539	974,648,539	974,648,539
						211	Salaries In Cash	974,648,539	974,648,539	974,648,539



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2114 Salaries in Cash for Teachers	974,648,539	974,648,539	974,648,539
		D103	Tertiary And Non-Formal Education					127,527,036	109,330,708	117,347,243
			5900D10305	Capitation Grant paid				27,338,057	29,000,000	33,000,000
				5900D1030502	Incentives for Instructors			7,781,800	8,000,000	9,000,000
					26	Grants		7,781,800	8,000,000	9,000,000
						267	Grants To Other General Government Units	7,781,800	8,000,000	9,000,000
							2673 Grants to Subsidiary Units	7,781,800	8,000,000	9,000,000
				5900D1030509	Adult Literacy Centers Materials			5,202,736	6,000,000	7,000,000
					26	Grants		5,202,736	6,000,000	7,000,000
						267	Grants To Other General Government Units	5,202,736	6,000,000	7,000,000
							2673 Grants to Subsidiary Units	5,202,736	6,000,000	7,000,000
				5900D1030510	Capitation Grant in TVET schools			8,712,136	9,000,000	10,000,000
					26	Grants		8,712,136	9,000,000	10,000,000
						267	Grants To Other General Government Units	8,712,136	9,000,000	10,000,000
							2673 Grants to Subsidiary Units	8,712,136	9,000,000	10,000,000
				5900D1030511	School Feeding in TVET schools			5,641,385	6,000,000	7,000,000
					26	Grants		5,641,385	6,000,000	7,000,000
						267	Grants To Other General Government Units	5,641,385	6,000,000	7,000,000
							2673 Grants to Subsidiary Units	5,641,385	6,000,000	7,000,000
				5900D10308	Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits on monthly basis			100,188,979	80,330,708	84,347,243
				5900D1030801	VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly			100,188,979	80,330,708	84,347,243
					21	Compensation Of Employees		100,188,979	80,330,708	84,347,243
						211	Salaries In Cash	100,188,979	80,330,708	84,347,243
							2114 Salaries in Cash for Teachers	100,188,979	80,330,708	84,347,243
	D2	Health						1,830,271,176	2,033,825,108	2,429,807,618
		D201	Health Staff Management					1,475,295,552	1,644,825,108	1,809,307,618
			5900D20123	Payment of Health Worker's Salaries, Statutory Contributions and other benefits on monthly basis				1,475,295,552	1,644,825,108	1,809,307,618
				5900D2012301	Health Worker's Salaries, Statutory Contributions and other benefits are paid regularly			1,475,295,552	1,644,825,108	1,809,307,618



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					21		Compensation Of Employees	1,475,295,552	1,644,825,108	1,809,307,618
					211		Salaries In Cash	1,475,295,552	1,644,825,108	1,809,307,618
							2115 Salaries in Cash for Health Staffs	1,475,295,552	1,644,825,108	1,809,307,618
		D202	Health Infrastructure, Equipment And Goods					311,949,836	344,000,000	570,500,000
			5900D20216	All Districts Hospitals are financially supported				34,970,858	44,000,000	45,000,000
				5900D2021602	Maintainance of infrastructure &equipments			34,970,858	44,000,000	45,000,000
					26		Grants	34,970,858	44,000,000	45,000,000
					267		Grants To Other General Government Units	34,970,858	44,000,000	45,000,000
							2673 Grants to Subsidiary Units	34,970,858	44,000,000	45,000,000
			5900D20226	Nyamasheke health center and construction of Kabuga health post completed				258,388,407	280,000,000	503,500,000
				5900D2022601	Extension of Nyamasheke health center and construction of Kabuga health post			258,388,407	280,000,000	503,500,000
					23		Acquisition Of Fixed Assets	258,388,407	280,000,000	503,500,000
					231		Acquisition Of Tangible Fixed Assets	258,388,407	280,000,000	503,500,000
							2311 Acquisition of Structures, Buildings	258,388,407	280,000,000	503,500,000
			5900D20227	Gitaba and Rugali health post constructed				18,590,571	20,000,000	22,000,000
				5900D2022701	Construction of Gitaba health post			9,295,285	10,000,000	11,000,000
					23		Acquisition Of Fixed Assets	9,295,285	10,000,000	11,000,000
					231		Acquisition Of Tangible Fixed Assets	9,295,285	10,000,000	11,000,000
							2311 Acquisition of Structures, Buildings	9,295,285	10,000,000	11,000,000
				5900D2022702	Construction of Rugari health post in Cyato Sector			9,295,286	10,000,000	11,000,000
					23		Acquisition Of Fixed Assets	9,295,286	10,000,000	11,000,000
					231		Acquisition Of Tangible Fixed Assets	9,295,286	10,000,000	11,000,000
							2311 Acquisition of Structures, Buildings	9,295,286	10,000,000	11,000,000
		D203	Disease Control					43,025,788	45,000,000	50,000,000
			5900D20302	The community health provided				43,025,788	45,000,000	50,000,000
				5900D2030204	Performance incentives to CHWs			43,025,788	45,000,000	50,000,000
					26		Grants	43,025,788	45,000,000	50,000,000
					267		Grants To Other General Government Units	43,025,788	45,000,000	50,000,000
							2673 Grants to Subsidiary Units	43,025,788	45,000,000	50,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
		D3	Youth, Sport And Culture					169,798,551	260,400,000	274,770,000		
		D301	Culture Promotion					154,858,551	239,500,000	251,370,000		
			5900D30105	Cultural and Arts activities are promoted at the district level					2,540,877	3,500,000	3,900,000	
				5900D3010501	Promote cultural and Arts activities at the district level					2,540,877	3,500,000	3,900,000
					22	Use Of Goods And Services		2,040,877	2,900,000	3,200,000		
					221	General Expenses		523,197	900,000	1,000,000		
						2217 Public Relations and Awareness		523,197	900,000	1,000,000		
					223	Transport And Travel		1,017,680	1,400,000	1,500,000		
						2231 Transport and Travel		1,017,680	1,400,000	1,500,000		
					229	Other Use Of Goods And Services		500,000	600,000	700,000		
						2291 Other Use of Goods& Services		500,000	600,000	700,000		
					26	Grants		500,000	600,000	700,000		
					267	Grants To Other General Government Units		500,000	600,000	700,000		
						2673 Grants to Subsidiary Units		500,000	600,000	700,000		
			5900D30106	Gashirabwoba genocide memorial site constructed					152,317,674	236,000,000	247,470,000	
				5900D3010601	Completion of Gashirabwoba Genocide memorial site					152,317,674	236,000,000	247,470,000
					23	Acquisition Of Fixed Assets		102,317,674	161,000,000	172,470,000		
					231	Acquisition Of Tangible Fixed Assets		102,317,674	161,000,000	172,470,000		
						2311 Acquisition of Structures, Buildings		102,317,674	161,000,000	172,470,000		
					27	Social Benefits		50,000,000	75,000,000	75,000,000		
					272	Social Assistance Benefits		50,000,000	75,000,000	75,000,000		
						2722 Social Assistance Benefits - In Kind		50,000,000	75,000,000	75,000,000		
		D302	Youth Protection And Promotion					14,940,000	20,900,000	23,400,000		
			5900D30205	Inkomezamihigo functioning strengthened					840,000	3,000,000	3,200,000	
				5900D3020501	To Implement Inkomezamihigo performance contracts (activities)					840,000	3,000,000	3,200,000
					26	Grants		840,000	3,000,000	3,200,000		
					267	Grants To Other General Government Units		840,000	3,000,000	3,200,000		
						2673 Grants to Subsidiary Units		840,000	3,000,000	3,200,000		
			5900D30219	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities					4,500,000	5,500,000	6,500,000	



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5900D3021901 Mobilize youth to establish Cooperatives/Companies/Savings group				1,000,000	1,200,000	1,400,000
					22		Use Of Goods And Services	1,000,000	1,200,000	1,400,000
						221	General Expenses	200,000	300,000	400,000
							2217 Public Relations and Awareness	200,000	300,000	400,000
						223	Transport And Travel	800,000	900,000	1,000,000
							2231 Transport and Travel	800,000	900,000	1,000,000
				5900D3021902 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports				500,000	700,000	900,000
					22		Use Of Goods And Services	500,000	700,000	900,000
						221	General Expenses	100,000	200,000	300,000
							2217 Public Relations and Awareness	100,000	200,000	300,000
						223	Transport And Travel	400,000	500,000	600,000
							2231 Transport and Travel	400,000	500,000	600,000
				5900D3021903 Mobilize Youth to access start-up loan/toolkit facility				500,000	700,000	900,000
					22		Use Of Goods And Services	500,000	700,000	900,000
						221	General Expenses	100,000	200,000	300,000
							2217 Public Relations and Awareness	100,000	200,000	300,000
						223	Transport And Travel	400,000	500,000	600,000
							2231 Transport and Travel	400,000	500,000	600,000
				5900D3021904 Promote youth made in Rwanda product exhibitions at District level				1,500,000	1,600,000	1,700,000
					22		Use Of Goods And Services	1,500,000	1,600,000	1,700,000
						221	General Expenses	1,500,000	1,600,000	1,700,000
							2217 Public Relations and Awareness	1,500,000	1,600,000	1,700,000
				5900D3021905 Carry out evaluation of NEP interventions in relation to the annual districts targets				500,000	600,000	700,000
					22		Use Of Goods And Services	500,000	600,000	700,000
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
				5900D3021906 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"				500,000	700,000	900,000
					22		Use Of Goods And Services	500,000	700,000	900,000
						221	General Expenses	200,000	300,000	400,000



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### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	200,000	300,000	400,000
						223	Transport And Travel	300,000	400,000	500,000
							2231 Transport and Travel	300,000	400,000	500,000
							<b>5900D30220 Employment Job Desk in all YFCs operationalized</b>	<b>2,400,000</b>	<b>2,700,000</b>	<b>2,900,000</b>
							5900D3022001 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,400,000	1,500,000	1,600,000
						26	Grants	1,400,000	1,500,000	1,600,000
						267	Grants To Other General Government Units	1,400,000	1,500,000	1,600,000
							2673 Grants to Subsidiary Units	1,400,000	1,500,000	1,600,000
							5900D3022002 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,000,000	1,200,000	1,300,000
						26	Grants	1,000,000	1,200,000	1,300,000
						267	Grants To Other General Government Units	1,000,000	1,200,000	1,300,000
							2673 Grants to Subsidiary Units	1,000,000	1,200,000	1,300,000
							<b>5900D30221 Youth are mobilised for mindset and attitude change through connektseries events</b>	<b>5,200,000</b>	<b>5,800,000</b>	<b>6,400,000</b>
							5900D3022101 To support decentralized NYC structures and other initiatives	1,000,000	1,100,000	1,200,000
						26	Grants	1,000,000	1,100,000	1,200,000
						267	Grants To Other General Government Units	1,000,000	1,100,000	1,200,000
							2673 Grants to Subsidiary Units	1,000,000	1,100,000	1,200,000
							5900D3022102 Support the organisation of Youth Itorerero, Urugerero Ruciyе Ingando and YouthConnekt series events	2,200,000	2,400,000	2,600,000
						22	Use Of Goods And Services	2,200,000	2,400,000	2,600,000
						221	General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
						223	Transport And Travel	1,700,000	1,800,000	1,900,000
							2231 Transport and Travel	1,700,000	1,800,000	1,900,000
							5900D3022103 Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000	1,100,000	1,200,000
						26	Grants	1,000,000	1,100,000	1,200,000
						267	Grants To Other General Government Units	1,000,000	1,100,000	1,200,000
							2673 Grants to Subsidiary Units	1,000,000	1,100,000	1,200,000
							5900D3022104 Implement "Intore mu Biruhuko"	1,000,000	1,200,000	1,400,000
						22	Use Of Goods And Services	1,000,000	1,200,000	1,400,000





## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	300,000	400,000	500,000
							2217 Public Relations and Awareness	300,000	400,000	500,000
						223	Transport And Travel	700,000	800,000	900,000
							2231 Transport and Travel	700,000	800,000	900,000
				5900D30222			Youth talents competition and promoted	2,000,000	3,900,000	4,400,000
				5900D3022202			Organise a youth talent awreness campaign through competition	500,000	700,000	900,000
						22	Use Of Goods And Services	500,000	700,000	900,000
						223	Transport And Travel	400,000	500,000	600,000
							2231 Transport and Travel	400,000	500,000	600,000
						229	Other Use Of Goods And Services	100,000	200,000	300,000
							2291 Other Use of Goods& Services	100,000	200,000	300,000
				5900D3022203			Identify and promote youth talent	1,500,000	3,200,000	3,500,000
						22	Use Of Goods And Services	1,500,000	3,200,000	3,500,000
						221	General Expenses	50,000	400,000	500,000
							2217 Public Relations and Awareness	50,000	400,000	500,000
						223	Transport And Travel	50,000	1,300,000	1,400,000
							2231 Transport and Travel	50,000	1,300,000	1,400,000
						229	Other Use Of Goods And Services	1,400,000	1,500,000	1,600,000
							2291 Other Use of Goods& Services	1,400,000	1,500,000	1,600,000
	D4			Private Sector Development				310,553,780	317,303,780	323,123,781
		D401		Business Support				310,553,780	317,303,780	323,123,781
				5900D40116			Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	2,250,000	3,000,000	1
				5900D4011601			Mobilisation session, Coordination of BDAs activities and the regular follow up of project elaborated in financial institution	2,250,000	3,000,000	1
						28	Other Expenditures	2,250,000	3,000,000	1
						285	Miscellaneous Expenses	2,250,000	3,000,000	1
							2851 Miscellaneous Other Expenditures	2,250,000	3,000,000	1
				5900D40123			Land expropriation for private sector development, vocation skills and settlement development	188,303,780	188,303,780	188,303,780
				5900D4012301			Land expropriation for private sector development, vocation skills and settlement development	188,303,780	188,303,780	188,303,780
						22	Use Of Goods And Services	188,303,780	188,303,780	188,303,780
						227	Supplies And Services	188,303,780	188,303,780	188,303,780



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2273 Security and Social Order	188,303,780	188,303,780	188,303,780
			5900D40124	Construction Project of Western Province Investment Corporation/WESPIC-KIVU MARINA BAY HOTEL finalized				120,000,000	126,000,000	134,820,000
				5900D4012401	Contribution to the construction project of Western Province Investment Corporation/WESPIC			120,000,000	126,000,000	134,820,000
					23		Acquisition Of Fixed Assets	120,000,000	126,000,000	134,820,000
						236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000	126,000,000	134,820,000
							2368 Acquisition of Shares And Other Equity-Foreign	120,000,000	126,000,000	134,820,000
	D5	Agriculture						1,164,430,339	1,438,400,027	1,560,005,686
		D501	Sustainable Crop Production					683,965,655	549,718,103	543,203,762
			5900D50111	Radical and progressive terraces constructed and created under VUP, SP-cPW				244,043,994	87,695,538	57,250,069
				5900D5011105	SP-cPW/ Increasing the radical terraces in Karmbi Sector of 24 Ha			16,696,782	16,696,782	6,104,313
					22		Use Of Goods And Services	10,592,469	10,592,469	0
						227	Supplies And Services	10,592,469	10,592,469	0
							2274 Veterinary and Agricultural Supplies	10,592,469	10,592,469	0
					23		Acquisition Of Fixed Assets	6,104,313	6,104,313	6,104,313
						234	Acquisition Of Non Produced Assets	6,104,313	6,104,313	6,104,313
							2341 Land	6,104,313	6,104,313	6,104,313
				5900D5011108	SP-cPW/ Creation of Ditches in Shangi Sector (150ha): Mugera, Nyamugari and Mataba			97,150,000	5,092,000	6,093,000
					22		Use Of Goods And Services	25,617,000	5,000,000	6,000,000
						227	Supplies And Services	25,617,000	5,000,000	6,000,000
							2274 Veterinary and Agricultural Supplies	25,617,000	5,000,000	6,000,000
					23		Acquisition Of Fixed Assets	71,533,000	92,000	93,000
						234	Acquisition Of Non Produced Assets	71,533,000	92,000	93,000
							2341 Land	71,533,000	92,000	93,000
				5900D5011109	SP-cPW/ Creation of Radical Terraces in Shangi Sector (100ha): Shangi, Burimba and Nyamaugari			89,944,880	96,000	774,000
					22		Use Of Goods And Services	23,671,472	23,000	24,000
						227	Supplies And Services	23,671,472	23,000	24,000
							2274 Veterinary and Agricultural Supplies	23,671,472	23,000	24,000
					23		Acquisition Of Fixed Assets	66,273,408	73,000	750,000
						234	Acquisition Of Non Produced Assets	66,273,408	73,000	750,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2341 Land	66,273,408	73,000	750,000
				5900D5011113	SP-cPW/		Creation of Ditches (20 Ha) in Kirimbi Sector: Cyimpindu-Nyarusange	0	35,000,000	37,000,000
					23		Acquisition Of Fixed Assets	0	35,000,000	37,000,000
						234	Acquisition Of Non Produced Assets	0	35,000,000	37,000,000
							2341 Land	0	35,000,000	37,000,000
				5900D5011114	SP-cPW/		Creation of terraces (10 Ha) in Kirimbi Sector: Karengera-Kaburiro	16,410,756	29,410,756	5,778,756
					22		Use Of Goods And Services	5,778,756	5,778,756	5,778,756
						227	Supplies And Services	5,778,756	5,778,756	5,778,756
							2274 Veterinary and Agricultural Supplies	5,778,756	5,778,756	5,778,756
					23		Acquisition Of Fixed Assets	10,632,000	23,632,000	0
						234	Acquisition Of Non Produced Assets	10,632,000	23,632,000	0
							2341 Land	10,632,000	23,632,000	0
				5900D5011116	SP-cPW/		Creation of terraces in Kagano Sector (Ha 35): Rwesero-Gitaba	23,841,576	1,400,000	1,500,000
					22		Use Of Goods And Services	23,841,576	1,400,000	1,500,000
						227	Supplies And Services	23,841,576	1,400,000	1,500,000
							2274 Veterinary and Agricultural Supplies	23,841,576	1,400,000	1,500,000
				5900D50114			Extension services delivery through Twigire Model improved	42,614,632	47,600,000	51,000,000
				5900D5011402			Creation and evaluation of new FFS groups	11,028,658	17,000,000	18,000,000
					22		Use Of Goods And Services	11,028,658	17,000,000	18,000,000
						222	Professional, Research Services	11,028,658	17,000,000	18,000,000
							2221 Professional and contractual Services	11,028,658	17,000,000	18,000,000
				5900D5011403			Capacity building of the farmers	6,528,658	2,200,000	2,400,000
					22		Use Of Goods And Services	6,528,658	2,200,000	2,400,000
						221	General Expenses	2,000,000	600,000	700,000
							2217 Public Relations and Awareness	2,000,000	600,000	700,000
						223	Transport And Travel	4,528,658	1,600,000	1,700,000
							2231 Transport and Travel	4,528,658	1,600,000	1,700,000
				5900D5011404			Creation of demoplots	5,528,658	1,200,000	1,300,000
					26		Grants	5,528,658	1,200,000	1,300,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						267	Grants To Other General Government Units	5,528,658	1,200,000	1,300,000
							2673 Grants to Subsidiary Units	5,528,658	1,200,000	1,300,000
				5900D5011405			Planning meetings at Provincial, District and Sector level, Coordination and M&E	19,528,658	27,200,000	29,300,000
					22		Use Of Goods And Services	18,528,658	24,000,000	26,000,000
					221		General Expenses	3,000,000	3,000,000	4,000,000
							2217 Public Relations and Awareness	3,000,000	3,000,000	4,000,000
					223		Transport And Travel	15,528,658	21,000,000	22,000,000
							2231 Transport and Travel	15,528,658	21,000,000	22,000,000
					26		Grants	1,000,000	3,200,000	3,300,000
						267	Grants To Other General Government Units	1,000,000	3,200,000	3,300,000
							2673 Grants to Subsidiary Units	1,000,000	3,200,000	3,300,000
				5900D50115			Area developed through small scale technologies (SSIT) increased	12,400,000	13,000,000	14,000,000
				5900D5011501			Small scale irrigation	12,400,000	13,000,000	14,000,000
					28		Other Expenditures	12,400,000	13,000,000	14,000,000
					285		Miscellaneous Expenses	12,400,000	13,000,000	14,000,000
							2851 Miscellaneous Other Expenditures	12,400,000	13,000,000	14,000,000
				5900D50117			'Agricultural productivity in the acidic soils of Rwanda increased	151,530,133	158,304,762	163,970,001
				5900D5011701			Lime & compost purchase and distribution for consolidated sites & unused terraces	151,530,133	158,304,762	163,970,001
					22		Use Of Goods And Services	151,530,133	158,304,762	163,970,001
					227		Supplies And Services	151,530,133	158,304,762	163,970,001
							2274 Veterinary and Agricultural Supplies	151,530,133	158,304,762	163,970,001
				5900D50118			Revenues earned from traditional export crops increased	12,680,000	15,800,000	18,300,000
				5900D5011802			Training tea cooperatives on tea plucking	10,000,000	12,000,000	14,000,000
					22		Use Of Goods And Services	10,000,000	12,000,000	14,000,000
					223		Transport And Travel	3,500,000	4,000,000	5,000,000
							2231 Transport and Travel	3,500,000	4,000,000	5,000,000
					227		Supplies And Services	6,500,000	8,000,000	9,000,000
							2274 Veterinary and Agricultural Supplies	6,500,000	8,000,000	9,000,000
				5900D5011803			Support meetings of Task forces	1,300,000	2,300,000	2,600,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	1,300,000	2,300,000	2,600,000
					221		General Expenses	400,000	800,000	900,000
							2217 Public Relations and Awareness	400,000	800,000	900,000
					223		Transport And Travel	900,000	1,500,000	1,700,000
							2231 Transport and Travel	900,000	1,500,000	1,700,000
				5900D5011804			Support the purchase of cows to reward best performers in competition	1,380,000	1,500,000	1,700,000
					22		Use Of Goods And Services	1,380,000	1,500,000	1,700,000
					223		Transport And Travel	800,000	900,000	1,000,000
							2231 Transport and Travel	800,000	900,000	1,000,000
					229		Other Use Of Goods And Services	580,000	600,000	700,000
							2291 Other Use of Goods& Services	580,000	600,000	700,000
				5900D50119			Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers )	220,696,896	227,317,803	238,683,692
				5900D5011901			Provide subsidy for seeds and fertilizers to the farmers	220,696,896	227,317,803	238,683,692
					22		Use Of Goods And Services	220,696,896	227,317,803	238,683,692
					227		Supplies And Services	220,696,896	227,317,803	238,683,692
							2274 Veterinary and Agricultural Supplies	220,696,896	227,317,803	238,683,692
	D502		Sustainable Livestock Production					480,464,684	888,681,924	1,016,801,924
				5900D50217			'Agricultural productivity increased through genetic improvement and vaccination	18,779,756	16,681,924	29,101,924
				5900D5021701			Genetic improvement	11,362,963	7,800,000	19,000,000
					22		Use Of Goods And Services	9,862,963	6,200,000	17,400,000
					221		General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
					223		Transport And Travel	2,000,000	600,000	700,000
							2231 Transport and Travel	2,000,000	600,000	700,000
					227		Supplies And Services	7,362,963	5,000,000	16,000,000
							2274 Veterinary and Agricultural Supplies	7,362,963	5,000,000	16,000,000
					26		Grants	1,500,000	1,600,000	1,600,000
					267		Grants To Other General Government Units	1,500,000	1,600,000	1,600,000
							2673 Grants to Subsidiary Units	1,500,000	1,600,000	1,600,000
				5900D5021702			Provision of Vaccination for domestic animals	5,034,869	6,300,000	7,420,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	5,000,000	6,200,000	7,300,000
					223		Transport And Travel	1,000,000	1,200,000	1,300,000
							2231 Transport and Travel	1,000,000	1,200,000	1,300,000
					227		Supplies And Services	4,000,000	5,000,000	6,000,000
							2274 Veterinary and Agricultural Supplies	4,000,000	5,000,000	6,000,000
					26		Grants	34,869	100,000	120,000
					267		Grants To Other General Government Units	34,869	100,000	120,000
							2673 Grants to Subsidiary Units	34,869	100,000	120,000
				5900D5021703			Strengthening Veterinary services support	2,381,924	2,581,924	2,681,924
					22		Use Of Goods And Services	2,000,000	2,200,000	2,300,000
					223		Transport And Travel	2,000,000	2,200,000	2,300,000
							2231 Transport and Travel	2,000,000	2,200,000	2,300,000
					26		Grants	381,924	381,924	381,924
					267		Grants To Other General Government Units	381,924	381,924	381,924
							2673 Grants to Subsidiary Units	381,924	381,924	381,924
				5900D50218			Purchase and distribute cows, small stocks and milk to children	461,684,928	872,000,000	987,700,000
				5900D5021801			Provision of cows in Girinka Programme	157,740,214	280,000,000	282,700,000
					27		Social Benefits	157,740,214	280,000,000	282,700,000
					272		Social Assistance Benefits	157,740,214	280,000,000	282,700,000
							2722 Social Assistance Benefits - In Kind	157,740,214	280,000,000	282,700,000
				5900D5021802			Providing Girinka package	21,360,787	32,000,000	35,000,000
					22		Use Of Goods And Services	3,000,000	4,000,000	5,000,000
					223		Transport And Travel	3,000,000	4,000,000	5,000,000
							2231 Transport and Travel	3,000,000	4,000,000	5,000,000
					27		Social Benefits	18,360,787	28,000,000	30,000,000
					272		Social Assistance Benefits	18,360,787	28,000,000	30,000,000
							2722 Social Assistance Benefits - In Kind	18,360,787	28,000,000	30,000,000
				5900D5021803			Enhancing Small stock	232,500,000	400,000,000	500,000,000
					27		Social Benefits	232,500,000	400,000,000	500,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						272	Social Assistance Benefits	232,500,000	400,000,000	500,000,000
							2722 Social Assistance Benefits - In Kind	232,500,000	400,000,000	500,000,000
				5900D5021804			Provision of One Cup of Milk per Child	50,083,927	160,000,000	170,000,000
					27		Social Benefits	50,083,927	160,000,000	170,000,000
						272	Social Assistance Benefits	50,083,927	160,000,000	170,000,000
							2722 Social Assistance Benefits - In Kind	50,083,927	160,000,000	170,000,000
	D6			Environment And Natural Resources				58,209,600	64,300,000	69,815,000
		D601		Forestry Resources Management				48,209,600	54,000,000	59,000,000
				5900D60101			Area of Forest coverage increased	48,209,600	54,000,000	59,000,000
				5900D6010114			To plant agro-forestry trees	8,000,000	9,000,000	10,000,000
					23		Acquisition Of Fixed Assets	8,000,000	9,000,000	10,000,000
						231	Acquisition Of Tangible Fixed Assets	8,000,000	9,000,000	10,000,000
							2316 Acquisition of Cultivated Assets	8,000,000	9,000,000	10,000,000
				5900D6010115			To rehabilitate forest plantations	10,800,000	11,000,000	12,000,000
					23		Acquisition Of Fixed Assets	10,800,000	11,000,000	12,000,000
						231	Acquisition Of Tangible Fixed Assets	10,800,000	11,000,000	12,000,000
							2316 Acquisition of Cultivated Assets	10,800,000	11,000,000	12,000,000
				5900D6010116			To plant fruits trees	4,000,000	5,000,000	6,000,000
					23		Acquisition Of Fixed Assets	4,000,000	5,000,000	6,000,000
						231	Acquisition Of Tangible Fixed Assets	4,000,000	5,000,000	6,000,000
							2316 Acquisition of Cultivated Assets	4,000,000	5,000,000	6,000,000
				5900D6010117			To plant woodlots trees	12,500,000	13,000,000	14,000,000
					23		Acquisition Of Fixed Assets	12,500,000	13,000,000	14,000,000
						231	Acquisition Of Tangible Fixed Assets	12,500,000	13,000,000	14,000,000
							2316 Acquisition of Cultivated Assets	12,500,000	13,000,000	14,000,000
				5900D6010118			To remunerate forest Extensionists	12,909,600	16,000,000	17,000,000
					22		Use Of Goods And Services	12,909,600	16,000,000	17,000,000
						222	Professional, Research Services	9,909,600	13,000,000	14,000,000
							2221 Professional and contractual Services	9,909,600	13,000,000	14,000,000



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### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						223	Transport And Travel	3,000,000	3,000,000	3,000,000
							2231 Transport and Travel	3,000,000	3,000,000	3,000,000
		D602	Soil Conservation					10,000,000	10,300,000	10,815,000
			5900D60204	Land Administration Information System (LAIS) and Geographic Information Systems (GIS) strengthened				10,000,000	10,300,000	10,815,000
				5900D6020401 Remuneration of Contractual staff needed to process Land Administration Information System (LAIS) and Geographic Information Systems (GIS)				10,000,000	10,300,000	10,815,000
					22		Use Of Goods And Services	10,000,000	10,300,000	10,815,000
						222	Professional, Research Services	10,000,000	10,300,000	10,815,000
							2221 Professional and contractual Services	10,000,000	10,300,000	10,815,000
	D7	Energy						192,641,085	262,149,563	210,983,294
		D702	Energy Access					192,641,085	262,149,563	210,983,294
			5900D70203	NYAMUGALI Cell electricity line and 2 electricity transformer installed				85,000,000	90,000,000	100,000,000
				5900D7020301 Construction of NYAMUGALI Cell electricity line and 2 electricity transformer for Gashirabwoba and Kirimbi				85,000,000	90,000,000	100,000,000
					23		Acquisition Of Fixed Assets	85,000,000	90,000,000	100,000,000
						231	Acquisition Of Tangible Fixed Assets	85,000,000	90,000,000	100,000,000
							2311 Acquisition of Structures, Buildings	85,000,000	90,000,000	100,000,000
			5900D70204	Vulnerable people supported by access to energy				107,641,085	172,149,563	110,983,294
				5900D7020401 Support to vulnerable people for energy connection				107,641,085	172,149,563	110,983,294
					27		Social Benefits	107,641,085	172,149,563	110,983,294
						272	Social Assistance Benefits	107,641,085	172,149,563	110,983,294
							2722 Social Assistance Benefits - In Kind	107,641,085	172,149,563	110,983,294
	D8	Housing, Urban Development And Land Management						43,478,261	45,000,000	46,000,000
		D802	Housing And Settlement Promotion					43,478,261	45,000,000	46,000,000
			5900D80206	Integrated IDP Model Villages				43,478,261	45,000,000	46,000,000
				5900D8020602 To conduct other construction works in IDP MODEL VILLAGE				43,478,261	45,000,000	46,000,000
					27		Social Benefits	43,478,261	45,000,000	46,000,000
						272	Social Assistance Benefits	43,478,261	45,000,000	46,000,000
							2722 Social Assistance Benefits - In Kind	43,478,261	45,000,000	46,000,000
03	Own Revenues							1,103,200,000	1,158,360,000	1,239,445,200
	01	Administrative And Support Services						790,050,000	859,820,702	927,970,951





## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		0102	Management Support					696,862,530	747,183,232	806,853,481
			5900010201	District running and operational cost insured				383,189,930	434,130,000	447,450,000
				590001020102	To insure the cost for office supplies & consumables			45,260,000	46,000,000	47,500,000
					22	Use Of Goods And Services		45,260,000	46,000,000	47,500,000
						221	General Expenses	45,260,000	46,000,000	47,500,000
							2211 Office Supplies and Consumables	45,260,000	46,000,000	47,500,000
				590001020104	Staff Refreshment (1 water pr day pr staff)			3,000,000	4,000,000	5,200,000
					22	Use Of Goods And Services		3,000,000	4,000,000	5,200,000
						221	General Expenses	3,000,000	4,000,000	5,200,000
							2211 Office Supplies and Consumables	3,000,000	4,000,000	5,200,000
				590001020105	To insure the cost for Water and Energy			30,000,000	32,000,000	34,500,000
					22	Use Of Goods And Services		30,000,000	32,000,000	34,500,000
						221	General Expenses	30,000,000	32,000,000	34,500,000
							2212 Water and Energy	30,000,000	32,000,000	34,500,000
				590001020107	To insure the cost for Communication Costs			94,660,000	96,820,000	98,830,000
					22	Use Of Goods And Services		94,660,000	96,820,000	98,830,000
						221	General Expenses	94,660,000	96,820,000	98,830,000
							2214 Communication Costs	94,660,000	96,820,000	98,830,000
				590001020108	To insure the cost for Insurances and licences			9,000,000	21,300,000	11,800,000
					28	Other Expenditures		9,000,000	21,300,000	11,800,000
						289	Premiums , Fees And Claims	9,000,000	21,300,000	11,800,000
							2891 Premiums , Fees And Current Claims	9,000,000	21,300,000	11,800,000
				590001020109	To insure the cost for Public Relations and Awareness			16,500,000	23,800,000	25,300,000
					22	Use Of Goods And Services		14,500,000	20,800,000	22,100,000
						221	General Expenses	14,500,000	20,800,000	22,100,000
							2217 Public Relations and Awareness	14,500,000	20,800,000	22,100,000
					26	Grants		2,000,000	3,000,000	3,200,000
						267	Grants To Other General Government Units	2,000,000	3,000,000	3,200,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2673 Grants to Subsidiary Units	2,000,000	3,000,000	3,200,000
				590001020110			To insure the representative, Intelligence and investigation Costs	5,769,930	6,700,000	7,800,000
					22		Use Of Goods And Services	5,769,930	6,700,000	7,800,000
						221	General Expenses	2,169,930	3,000,000	4,000,000
							2217 Public Relations and Awareness	2,169,930	3,000,000	4,000,000
						227	Supplies And Services	3,600,000	3,700,000	3,800,000
							2273 Security and Social Order	3,600,000	3,700,000	3,800,000
				590001020111			The running cost for procurement service insured	3,500,000	3,700,000	3,900,000
					22		Use Of Goods And Services	3,500,000	3,700,000	3,900,000
						221	General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
						223	Transport And Travel	3,000,000	3,100,000	3,200,000
							2231 Transport and Travel	3,000,000	3,100,000	3,200,000
				590001020113			Participation of district in local organisation insured	28,000,000	28,800,000	28,900,000
					22		Use Of Goods And Services	28,000,000	28,800,000	28,900,000
						221	General Expenses	28,000,000	28,800,000	28,900,000
							2218 Membership and Subscriptions	28,000,000	28,800,000	28,900,000
				590001020114			To insure the cost for Transport & Travel	74,000,000	80,300,000	83,500,000
					22		Use Of Goods And Services	74,000,000	80,300,000	83,500,000
						223	Transport And Travel	74,000,000	80,300,000	83,500,000
							2231 Transport and Travel	74,000,000	80,300,000	83,500,000
				590001020115			The internal audit procedures operated	4,000,000	5,000,000	6,000,000
					22		Use Of Goods And Services	4,000,000	5,000,000	6,000,000
						223	Transport And Travel	4,000,000	5,000,000	6,000,000
							2231 Transport and Travel	4,000,000	5,000,000	6,000,000
				590001020116			The legal advisor and notary activities well implemented	1,500,000	1,610,000	1,720,000
					22		Use Of Goods And Services	1,500,000	1,610,000	1,720,000
						221	General Expenses	200,000	210,000	220,000
							2217 Public Relations and Awareness	200,000	210,000	220,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						223	Transport And Travel	1,300,000	1,400,000	1,500,000
							2231 Transport and Travel	1,300,000	1,400,000	1,500,000
				590001020117			To insure the cost for Maintenance & Repairs	21,000,000	28,100,000	32,500,000
					22		Use Of Goods And Services	21,000,000	28,100,000	32,500,000
						224	Maintenance And Repairs And Spare Parts	21,000,000	28,100,000	32,500,000
							2241 Maintenance and Repairs	21,000,000	28,100,000	32,500,000
				590001020118			TO MAKE DIFFERENT EXPROPRIATIONS	1,000,000	1,100,000	1,200,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,200,000
						227	Supplies And Services	1,000,000	1,100,000	1,200,000
							2273 Security and Social Order	1,000,000	1,100,000	1,200,000
				590001020119			The payment of arrears of goods and services executed	1,000,000	1,000,000	1,100,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,100,000
						228	Arrears	1,000,000	1,000,000	1,100,000
							2281 Arrears - Use of Goods and Services	1,000,000	1,000,000	1,100,000
				590001020124			support to youth activities	2,500,000	2,700,000	2,800,000
					22		Use Of Goods And Services	2,500,000	2,700,000	2,800,000
						221	General Expenses	500,000	600,000	600,000
							2217 Public Relations and Awareness	500,000	600,000	600,000
						223	Transport And Travel	2,000,000	2,100,000	2,200,000
							2231 Transport and Travel	2,000,000	2,100,000	2,200,000
				590001020125			support to NWC activities	2,500,000	2,650,000	2,800,000
					22		Use Of Goods And Services	2,500,000	2,650,000	2,800,000
						221	General Expenses	500,000	550,000	600,000
							2217 Public Relations and Awareness	500,000	550,000	600,000
						223	Transport And Travel	2,000,000	2,100,000	2,200,000
							2231 Transport and Travel	2,000,000	2,100,000	2,200,000
				590001020126			support to NCPD activities	3,000,000	3,350,000	3,700,000
					22		Use Of Goods And Services	3,000,000	3,350,000	3,700,000
						221	General Expenses	500,000	600,000	700,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	500,000	600,000	700,000
						223	Transport And Travel	1,000,000	1,100,000	1,200,000
							2231 Transport and Travel	1,000,000	1,100,000	1,200,000
						229	Other Use Of Goods And Services	1,500,000	1,650,000	1,800,000
							2291 Other Use of Goods& Services	1,500,000	1,650,000	1,800,000
				590001020138			To organize PFM meetings and peer learning review	4,000,000	4,100,000	4,200,000
					22		Use Of Goods And Services	4,000,000	4,100,000	4,200,000
						221	General Expenses	1,000,000	1,100,000	1,200,000
							2217 Public Relations and Awareness	1,000,000	1,100,000	1,200,000
						223	Transport And Travel	3,000,000	3,000,000	3,000,000
							2231 Transport and Travel	3,000,000	3,000,000	3,000,000
				590001020141			To hire office for district staff	2,000,000	2,100,000	2,200,000
					22		Use Of Goods And Services	2,000,000	2,100,000	2,200,000
						221	General Expenses	2,000,000	2,100,000	2,200,000
							2213 Rental Costs	2,000,000	2,100,000	2,200,000
				590001020142			To insure the cost of cleaning services of ditrict offices	16,000,000	17,000,000	18,000,000
					22		Use Of Goods And Services	16,000,000	17,000,000	18,000,000
						222	Professional, Research Services	16,000,000	17,000,000	18,000,000
							2221 Professional and contractual Services	16,000,000	17,000,000	18,000,000
				590001020143			acquisition of furnitures of district office	15,000,000	22,000,000	24,000,000
					23		Acquisition Of Fixed Assets	15,000,000	22,000,000	24,000,000
						231	Acquisition Of Tangible Fixed Assets	15,000,000	22,000,000	24,000,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000	22,000,000	24,000,000
				5900010202			<b>Sectors operational cost insured</b>	<b>218,718,000</b>	<b>212,653,232</b>	<b>215,429,232</b>
				590001020201			To facilitate MAHEMBE sector running cost	13,954,800	13,954,800	13,954,800
					26		Grants	13,954,800	13,954,800	13,954,800
						267	Grants To Other General Government Units	13,954,800	13,954,800	13,954,800
							2673 Grants to Subsidiary Units	13,954,800	13,954,800	13,954,800
				590001020202			To facilitate RANGIRO sector running cost	13,606,800	12,300,000	12,400,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26	Grants		13,606,800	12,300,000	12,400,000
						267	Grants To Other General Government Units	13,606,800	12,300,000	12,400,000
							2673 Grants to Subsidiary Units	13,606,800	12,300,000	12,400,000
				590001020203			To facilitate GIHOMBO sector running cost	14,737,800	14,737,800	14,737,800
					26	Grants		14,737,800	14,737,800	14,737,800
						267	Grants To Other General Government Units	14,737,800	14,737,800	14,737,800
							2673 Grants to Subsidiary Units	14,737,800	14,737,800	14,737,800
				590001020204			To facilitate KILIMBI sector running cost	14,215,800	12,923,632	13,023,632
					26	Grants		14,215,800	12,923,632	13,023,632
						267	Grants To Other General Government Units	14,215,800	12,923,632	13,023,632
							2673 Grants to Subsidiary Units	14,215,800	12,923,632	13,023,632
				590001020205			To facilitate MACUBA sector running cost	15,172,800	15,172,800	15,172,800
					26	Grants		15,172,800	15,172,800	15,172,800
						267	Grants To Other General Government Units	15,172,800	15,172,800	15,172,800
							2673 Grants to Subsidiary Units	15,172,800	15,172,800	15,172,800
				590001020206			To facilitate KANJONGO sector running cost	15,259,800	15,259,800	15,259,800
					26	Grants		15,259,800	15,259,800	15,259,800
						267	Grants To Other General Government Units	15,259,800	15,259,800	15,259,800
							2673 Grants to Subsidiary Units	15,259,800	15,259,800	15,259,800
				590001020207			To facilitate KAGANO sector running cost	14,389,800	10,924,000	13,500,000
					26	Grants		14,389,800	10,924,000	13,500,000
						267	Grants To Other General Government Units	14,389,800	10,924,000	13,500,000
							2673 Grants to Subsidiary Units	14,389,800	10,924,000	13,500,000
				590001020208			To facilitate BUSHEKERI sector running cost	14,215,800	14,215,800	14,215,800
					26	Grants		14,215,800	14,215,800	14,215,800
						267	Grants To Other General Government Units	14,215,800	14,215,800	14,215,800
							2673 Grants to Subsidiary Units	14,215,800	14,215,800	14,215,800
				590001020209			To facilitate RUHARAMBUGA sector running cost	14,215,800	14,215,800	14,215,800



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26	Grants		14,215,800	14,215,800	14,215,800
						267	Grants To Other General Government Units	14,215,800	14,215,800	14,215,800
							2673 Grants to Subsidiary Units	14,215,800	14,215,800	14,215,800
				590001020210			To facilitate KARENGERA sector running cost	15,259,800	15,259,800	15,259,800
					26	Grants		15,259,800	15,259,800	15,259,800
						267	Grants To Other General Government Units	15,259,800	15,259,800	15,259,800
							2673 Grants to Subsidiary Units	15,259,800	15,259,800	15,259,800
				590001020211			To facilitate BUSHENGE sector running cost	14,302,800	14,302,800	14,302,800
					26	Grants		14,302,800	14,302,800	14,302,800
						267	Grants To Other General Government Units	14,302,800	14,302,800	14,302,800
							2673 Grants to Subsidiary Units	14,302,800	14,302,800	14,302,800
				590001020212			To facilitate SHANGI sector running cost	15,172,800	15,172,800	15,172,800
					26	Grants		15,172,800	15,172,800	15,172,800
						267	Grants To Other General Government Units	15,172,800	15,172,800	15,172,800
							2673 Grants to Subsidiary Units	15,172,800	15,172,800	15,172,800
				590001020213			To facilitate NYABITEKERI sector running cost	15,520,800	15,520,800	15,520,800
					26	Grants		15,520,800	15,520,800	15,520,800
						267	Grants To Other General Government Units	15,520,800	15,520,800	15,520,800
							2673 Grants to Subsidiary Units	15,520,800	15,520,800	15,520,800
				590001020214			To facilitate KARAMBI sector running cost	14,911,800	14,911,800	14,911,800
					26	Grants		14,911,800	14,911,800	14,911,800
						267	Grants To Other General Government Units	14,911,800	14,911,800	14,911,800
							2673 Grants to Subsidiary Units	14,911,800	14,911,800	14,911,800
				590001020215			To facilitate CYATO sector running cost	13,780,800	13,780,800	13,780,800
					26	Grants		13,780,800	13,780,800	13,780,800
						267	Grants To Other General Government Units	13,780,800	13,780,800	13,780,800
							2673 Grants to Subsidiary Units	13,780,800	13,780,800	13,780,800
				5900010209			District image appreciated	7,000,000	8,000,000	9,500,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				590001020901			Organize different broadcasting events at community radios	7,000,000	8,000,000	9,500,000
					22		Use Of Goods And Services	7,000,000	8,000,000	9,500,000
						221	General Expenses	7,000,000	8,000,000	9,500,000
							2217 Public Relations and Awareness	7,000,000	8,000,000	9,500,000
				5900010210			The District Council well operated	57,954,600	62,400,000	74,950,000
				590001021002			To supervise the implementation of government programmes and policies (field visits)	21,426,600	22,200,000	26,000,000
					22		Use Of Goods And Services	21,426,600	22,200,000	26,000,000
						221	General Expenses	1,000,000	1,200,000	3,500,000
							2217 Public Relations and Awareness	1,000,000	1,200,000	3,500,000
						223	Transport And Travel	20,426,600	21,000,000	22,500,000
							2231 Transport and Travel	20,426,600	21,000,000	22,500,000
				590001021003			To organise the meeting of sub commission/Audit KMT	1,428,000	1,650,000	2,100,000
					22		Use Of Goods And Services	1,428,000	1,650,000	2,100,000
						221	General Expenses	300,000	350,000	600,000
							2217 Public Relations and Awareness	300,000	350,000	600,000
						223	Transport And Travel	1,128,000	1,300,000	1,500,000
							2231 Transport and Travel	1,128,000	1,300,000	1,500,000
				590001021004			To organise the meeting of the presidents of commissions in District Council	3,396,000	3,600,000	6,500,000
					22		Use Of Goods And Services	3,396,000	3,600,000	6,500,000
						221	General Expenses	1,000,000	1,200,000	3,500,000
							2217 Public Relations and Awareness	1,000,000	1,200,000	3,500,000
						223	Transport And Travel	2,396,000	2,400,000	3,000,000
							2231 Transport and Travel	2,396,000	2,400,000	3,000,000
				590001021005			To organise the meeting of 3 commissions of District Council	8,988,800	10,100,000	10,700,000
					22		Use Of Goods And Services	8,988,800	10,100,000	10,700,000
						221	General Expenses	1,500,000	1,600,000	1,800,000
							2217 Public Relations and Awareness	1,500,000	1,600,000	1,800,000
						223	Transport And Travel	7,488,800	8,500,000	8,900,000
							2231 Transport and Travel	7,488,800	8,500,000	8,900,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				590001021006			To organise the meeting of bureau	1,566,400	1,700,000	2,150,000
					22		Use Of Goods And Services	1,566,400	1,700,000	2,150,000
					221		General Expenses	450,000	500,000	650,000
							2217 Public Relations and Awareness	450,000	500,000	650,000
					223		Transport And Travel	1,116,400	1,200,000	1,500,000
							2231 Transport and Travel	1,116,400	1,200,000	1,500,000
				590001021007			To organise one study tour	12,000,000	13,200,000	16,000,000
					22		Use Of Goods And Services	12,000,000	13,200,000	16,000,000
					221		General Expenses	3,000,000	3,200,000	4,000,000
							2217 Public Relations and Awareness	3,000,000	3,200,000	4,000,000
					223		Transport And Travel	9,000,000	10,000,000	12,000,000
							2231 Transport and Travel	9,000,000	10,000,000	12,000,000
				590001021008			To organize to 2 weeks dedicated to DC	2,000,000	2,200,000	2,400,000
					22		Use Of Goods And Services	2,000,000	2,200,000	2,400,000
					221		General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
					223		Transport And Travel	1,500,000	1,600,000	1,700,000
							2231 Transport and Travel	1,500,000	1,600,000	1,700,000
				590001021009			To organise the meeting of District Council (ordinaries & extraordinaries)	7,148,800	7,750,000	9,100,000
					22		Use Of Goods And Services	7,148,800	7,750,000	9,100,000
					221		General Expenses	2,000,000	2,550,000	3,100,000
							2217 Public Relations and Awareness	2,000,000	2,550,000	3,100,000
					223		Transport And Travel	5,148,800	5,200,000	6,000,000
							2231 Transport and Travel	5,148,800	5,200,000	6,000,000
				5900010213			Partition of district office and archive insured	30,000,000	30,000,000	59,524,249
				590001021301			To insure the partition of district office and archive	30,000,000	30,000,000	59,524,249
					22		Use Of Goods And Services	30,000,000	30,000,000	59,524,249
					224		Maintenance And Repairs And Spare Parts	30,000,000	30,000,000	59,524,249
							2241 Maintenance and Repairs	30,000,000	30,000,000	59,524,249





## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
		0103	Planning, Policy Review And Development Partners Coordination					10,250,000	17,900,000	18,800,000		
			5900010301	District planning, policy review and development partners oriented					10,250,000	17,900,000	18,800,000	
				590001030101	To coordinate differents activities related to the planning M&E					5,150,000	6,400,000	6,700,000
					22	Use Of Goods And Services		5,150,000	6,400,000	6,700,000		
					221	General Expenses		1,000,000	1,100,000	1,200,000		
						2217	Public Relations and Awareness	1,000,000	1,100,000	1,200,000		
					223	Transport And Travel		1,650,000	2,200,000	2,300,000		
						2231	Transport and Travel	1,650,000	2,200,000	2,300,000		
					229	Other Use Of Goods And Services		2,500,000	3,100,000	3,200,000		
						2291	Other Use of Goods& Services	2,500,000	3,100,000	3,200,000		
				590001030104	To organise differents sessions on planning & budgeting priorities for 2019-2020					5,100,000	5,300,000	5,800,000
					22	Use Of Goods And Services		5,100,000	5,300,000	5,800,000		
					221	General Expenses		1,500,000	1,600,000	2,000,000		
						2217	Public Relations and Awareness	1,500,000	1,600,000	2,000,000		
					223	Transport And Travel		3,600,000	3,700,000	3,800,000		
						2231	Transport and Travel	3,600,000	3,700,000	3,800,000		
				590001030105	To produce and distribute Imihigo y'umuryango booklet					0	6,200,000	6,300,000
					22	Use Of Goods And Services		0	6,200,000	6,300,000		
					221	General Expenses		0	6,200,000	6,300,000		
						2211	Office Supplies and Consumables	0	6,200,000	6,300,000		
		0104	Local Revenues And Finances Administration					55,837,470	59,337,470	61,097,470		
			5900010406	District revenues increase to finance their expenditures					51,837,470	54,837,470	56,497,470	
				590001040602	To prepare cash plan and to process all authorized payment through IFMS regarding the approved budget					1,550,000	1,700,000	1,800,000
					22	Use Of Goods And Services		1,550,000	1,700,000	1,800,000		
					223	Transport And Travel		1,550,000	1,700,000	1,800,000		
						2231	Transport and Travel	1,550,000	1,700,000	1,800,000		
				590001040603	Mobilization of ressources, recovery and follow up					2,300,000	3,100,000	3,220,000
					22	Use Of Goods And Services		2,300,000	3,100,000	3,220,000		
					221	General Expenses		300,000	900,000	920,000		



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	300,000	900,000	920,000
						223	Transport And Travel	2,000,000	2,200,000	2,300,000
							2231 Transport and Travel	2,000,000	2,200,000	2,300,000
				590001040604			Remuneration of tax collectors	29,237,470	29,237,470	29,237,470
					22		Use Of Goods And Services	29,237,470	29,237,470	29,237,470
						222	Professional, Research Services	29,237,470	29,237,470	29,237,470
							2221 Professional and contractual Services	29,237,470	29,237,470	29,237,470
				590001040605			To update taxpayers register and taxes mobilization	2,000,000	2,200,000	2,300,000
					22		Use Of Goods And Services	2,000,000	2,200,000	2,300,000
						223	Transport And Travel	2,000,000	2,200,000	2,300,000
							2231 Transport and Travel	2,000,000	2,200,000	2,300,000
				590001040607			To organize meeting with sector accountants	2,250,000	3,300,000	3,840,000
					22		Use Of Goods And Services	2,250,000	3,300,000	3,840,000
						221	General Expenses	250,000	300,000	340,000
							2217 Public Relations and Awareness	250,000	300,000	340,000
						223	Transport And Travel	2,000,000	3,000,000	3,500,000
							2231 Transport and Travel	2,000,000	3,000,000	3,500,000
				590001040608			Preparation of financial report	500,000	600,000	700,000
					22		Use Of Goods And Services	500,000	600,000	700,000
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
				590001040609			To coordinate differents activities related to managing government finance in order to achieve macro fiscal stability and efficiency of public spending	3,000,000	3,200,000	3,400,000
					22		Use Of Goods And Services	3,000,000	3,200,000	3,400,000
						221	General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
						223	Transport And Travel	2,500,000	2,600,000	2,700,000
							2231 Transport and Travel	2,500,000	2,600,000	2,700,000
				590001040610			To insure the cost of eartags for district markets	11,000,000	11,500,000	12,000,000
					22		Use Of Goods And Services	11,000,000	11,500,000	12,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
						227	Supplies And Services	11,000,000	11,500,000	12,000,000	
							2274 Veterinary and Agricultural Supplies	11,000,000	11,500,000	12,000,000	
			5900010407	boat plate purchase				4,000,000	4,500,000	4,600,000	
				590001040701 to purchase the baot plates				4,000,000	4,500,000	4,600,000	
					22		Use Of Goods And Services	4,000,000	4,500,000	4,600,000	
						221	General Expenses	4,000,000	4,500,000	4,600,000	
				2211 Office Supplies and Consumables				4,000,000	4,500,000	4,600,000	
		0105	Human Resources						27,100,000	35,400,000	41,220,000
			5900010502	Good human ressource management insured				9,000,000	12,000,000	14,700,000	
				590001050201 To organize capacity building activities for district staff				6,000,000	7,000,000	8,200,000	
					22		Use Of Goods And Services	6,000,000	7,000,000	8,200,000	
						221	General Expenses	1,000,000	1,000,000	1,200,000	
				2217 Public Relations and Awareness				1,000,000	1,000,000	1,200,000	
					223		Transport And Travel	5,000,000	6,000,000	7,000,000	
				2231 Transport and Travel				5,000,000	6,000,000	7,000,000	
			590001050202	To elaborate district capacity building plan				1,000,000	2,000,000	3,000,000	
					22		Use Of Goods And Services	1,000,000	2,000,000	3,000,000	
						223	Transport And Travel	1,000,000	2,000,000	3,000,000	
				2231 Transport and Travel				1,000,000	2,000,000	3,000,000	
			590001050203	To calcute and update salaries teachers ( arrears)				2,000,000	3,000,000	3,500,000	
					22		Use Of Goods And Services	2,000,000	3,000,000	3,500,000	
						223	Transport And Travel	2,000,000	3,000,000	3,500,000	
				2231 Transport and Travel				2,000,000	3,000,000	3,500,000	
			5900010503	ICT penetration insured				14,800,000	18,900,000	21,520,000	
				590001050301 To coordinate differents activities of tele-centres				800,000	900,000	920,000	
					22		Use Of Goods And Services	800,000	900,000	920,000	
						223	Transport And Travel	800,000	900,000	920,000	
				2231 Transport and Travel				800,000	900,000	920,000	
			590001050302	Maintenance of 150 computers				6,000,000	7,000,000	8,000,000	



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	6,000,000	7,000,000	8,000,000
					224		Maintenance And Repairs And Spare Parts	6,000,000	7,000,000	8,000,000
							2241 Maintenance and Repairs	6,000,000	7,000,000	8,000,000
				590001050316			To insure other activities related to HRM (services cards, etc)	8,000,000	11,000,000	12,600,000
					22		Use Of Goods And Services	8,000,000	11,000,000	12,600,000
					221		General Expenses	3,000,000	4,000,000	5,100,000
							2211 Office Supplies and Consumables	1,000,000	1,000,000	1,100,000
							2217 Public Relations and Awareness	2,000,000	3,000,000	4,000,000
					223		Transport And Travel	5,000,000	7,000,000	7,500,000
							2231 Transport and Travel	5,000,000	7,000,000	7,500,000
				5900010504			District assets well managed	800,000	900,000	1,000,000
				590001050401			Conduct district assets inventory	800,000	900,000	1,000,000
					22		Use Of Goods And Services	800,000	900,000	1,000,000
					223		Transport And Travel	800,000	900,000	1,000,000
							2231 Transport and Travel	800,000	900,000	1,000,000
				5900010505			District central secretariat coordination insured	2,500,000	3,600,000	4,000,000
				590001050502			Manage District archive	500,000	600,000	700,000
					22		Use Of Goods And Services	500,000	600,000	700,000
					223		Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
				590001050503			Coordinate incoming and outgoing couriers	2,000,000	3,000,000	3,300,000
					22		Use Of Goods And Services	2,000,000	3,000,000	3,300,000
					223		Transport And Travel	2,000,000	3,000,000	3,300,000
							2231 Transport and Travel	2,000,000	3,000,000	3,300,000
B1				Social Protection				55,000,000	56,000,000	47,000,000
	B105			Vulnerable Groups Support				55,000,000	56,000,000	47,000,000
		5900B10531		Livelihood transformation Project				55,000,000	56,000,000	47,000,000
			5900B1053105	Support to Support to vulnerable people for shelter construction				55,000,000	56,000,000	47,000,000
					27		Social Benefits	55,000,000	56,000,000	47,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						272	Social Assistance Benefits	55,000,000	56,000,000	47,000,000
							2722 Social Assistance Benefits - In Kind	55,000,000	56,000,000	47,000,000
	D0		Good Governance And Justice					53,550,000	35,040,600	36,540,000
		D001	Good Governance And Decentralisation					29,950,000	14,200,000	12,880,000
			5900D00102	JADF and Joint planning with different stakeholders is strengthened				850,000	3,000,000	3,180,000
				5900D0010201	To organise quaterly supervision of stakeholders interventions			250,000	260,000	270,000
					22	Use Of Goods And Services		250,000	260,000	270,000
						223	Transport And Travel	250,000	260,000	270,000
							2231 Transport and Travel	250,000	260,000	270,000
				5900D0010202	Organize and coordinate JADF activities			300,000	2,320,000	2,430,000
					22	Use Of Goods And Services		300,000	2,320,000	2,430,000
						221	General Expenses	200,000	2,200,000	2,300,000
							2217 Public Relations and Awareness	200,000	2,200,000	2,300,000
						223	Transport And Travel	100,000	120,000	130,000
							2231 Transport and Travel	100,000	120,000	130,000
				5900D0010204	To organize JADF meetings			300,000	420,000	480,000
					22	Use Of Goods And Services		300,000	420,000	480,000
						221	General Expenses	100,000	200,000	250,000
							2217 Public Relations and Awareness	100,000	200,000	250,000
						223	Transport And Travel	200,000	220,000	230,000
							2231 Transport and Travel	200,000	220,000	230,000
		5900D00110	Sensitization and Awareness raising for Unity and Reconciliation Promotion					8,000,000	8,000,000	8,000,000
				5900D0011012	To pay MUSA of village leaders			8,000,000	8,000,000	8,000,000
					27	Social Benefits		8,000,000	8,000,000	8,000,000
						272	Social Assistance Benefits	8,000,000	8,000,000	8,000,000
							2721 Social Assistance Benefits - In Cash	8,000,000	8,000,000	8,000,000
		5900D00113	Unity and reconciliation fostered					1,100,000	3,200,000	1,700,000
				5900D0011301	Organize different Ndi Umunyarwanda sessions			600,000	2,600,000	1,000,000
					22	Use Of Goods And Services		600,000	2,600,000	1,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	100,000	2,000,000	300,000
							2217 Public Relations and Awareness	100,000	2,000,000	300,000
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
				5900D0011304			Follow up of Urugerero activities	500,000	600,000	700,000
						22	Use Of Goods And Services	500,000	600,000	700,000
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
				5900D00119			Ubutore culture promoted among Rwandans	20,000,000	0	0
				5900D0011902			support to urugerero ruciye ingando activities	20,000,000	0	0
						22	Use Of Goods And Services	20,000,000	0	0
						226	Training Costs	20,000,000	0	0
							2261 Training Costs	20,000,000	0	0
		D006		General Policing Operations				23,600,000	20,840,600	23,660,000
				5900D00601			Crimes prevented and disaster mitigation mechanisms enhanced	600,000	740,000	810,000
				5900D0060101			Sensitize public participation in patrol "Amarondo"	300,000	400,000	450,000
						22	Use Of Goods And Services	300,000	400,000	450,000
						223	Transport And Travel	300,000	400,000	450,000
							2231 Transport and Travel	300,000	400,000	450,000
				5900D0060102			Support to eradicate illicit drugs (Inzoga zitemewe) using DASSOs & CPCs;	200,000	220,000	230,000
						22	Use Of Goods And Services	200,000	220,000	230,000
						223	Transport And Travel	200,000	220,000	230,000
							2231 Transport and Travel	200,000	220,000	230,000
				5900D0060103			Conduct awareness campaigns in Schools, Youth centres, Churches and women forums, local leaders and community on illicit drugs, crimes prevention and human trafficking issues	100,000	120,000	130,000
						22	Use Of Goods And Services	100,000	120,000	130,000
						223	Transport And Travel	100,000	120,000	130,000
							2231 Transport and Travel	100,000	120,000	130,000
				5900D00602			District security meetings organized	23,000,000	20,100,600	22,850,000
				5900D0060201			Organize general and restricted security meetings	2,000,000	2,400,000	2,600,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	2,000,000	2,400,000	2,600,000
					221		General Expenses	1,000,000	1,200,000	1,300,000
							2217 Public Relations and Awareness	1,000,000	1,200,000	1,300,000
					223		Transport And Travel	1,000,000	1,200,000	1,300,000
							2231 Transport and Travel	1,000,000	1,200,000	1,300,000
				5900D0060202			Organize quarterly meetings with DASSO staffs	1,500,000	1,700,000	1,850,000
					22		Use Of Goods And Services	1,500,000	1,700,000	1,850,000
					221		General Expenses	700,000	800,000	850,000
							2217 Public Relations and Awareness	700,000	800,000	850,000
					223		Transport And Travel	800,000	900,000	1,000,000
							2231 Transport and Travel	800,000	900,000	1,000,000
				5900D0060203			Purchase and distribute uniforms for DASSO staffs	5,000,000	600	2,000,000
					22		Use Of Goods And Services	5,000,000	600	2,000,000
					227		Supplies And Services	5,000,000	600	2,000,000
							2272 Clothing and Uniforms	5,000,000	600	2,000,000
				5900D0060204			To train new DASSO staffs at GISHARI Police training school	4,000,000	4,500,000	4,700,000
					22		Use Of Goods And Services	4,000,000	4,500,000	4,700,000
					226		Training Costs	4,000,000	4,500,000	4,700,000
							2261 Training Costs	4,000,000	4,500,000	4,700,000
				5900D0060205			Insure running cost for Gataka transit center	8,000,000	9,000,000	9,200,000
					27		Social Benefits	8,000,000	9,000,000	9,200,000
					272		Social Assistance Benefits	8,000,000	9,000,000	9,200,000
							2722 Social Assistance Benefits - In Kind	8,000,000	9,000,000	9,200,000
				5900D0060206			To insure award for differents imihigo	2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
					229		Other Use Of Goods And Services	2,500,000	2,500,000	2,500,000
							2291 Other Use of Goods& Services	2,500,000	2,500,000	2,500,000
	D1		Education					5,950,000	6,810,000	7,450,000
		D101	Pre-Primary And Primary Education					700,000	810,000	920,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5900D10110	Other education needs insured				700,000	810,000	920,000
				5900D1011012			To support ITORERO center activities (library)	700,000	810,000	920,000
					22		Use Of Goods And Services	700,000	810,000	920,000
					221		General Expenses	100,000	110,000	120,000
							2212 Water and Energy	100,000	110,000	120,000
					223		Transport And Travel	600,000	700,000	800,000
							2231 Transport and Travel	600,000	700,000	800,000
	D103			Tertiary And Non-Formal Education				5,250,000	6,000,000	6,530,000
			5900D10305	Capitation Grant paid				5,250,000	6,000,000	6,530,000
				5900D1030505			to reduce dropout rate in primary schools	250,000	300,000	330,000
					22		Use Of Goods And Services	250,000	300,000	330,000
					223		Transport And Travel	250,000	300,000	330,000
							2231 Transport and Travel	250,000	300,000	330,000
				5900D1030506			to organize the school inspections	1,000,000	1,200,000	1,300,000
					22		Use Of Goods And Services	1,000,000	1,200,000	1,300,000
					223		Transport And Travel	1,000,000	1,200,000	1,300,000
							2231 Transport and Travel	1,000,000	1,200,000	1,300,000
				5900D1030507			To organise education meeting	2,000,000	2,300,000	2,500,000
					22		Use Of Goods And Services	2,000,000	2,300,000	2,500,000
					221		General Expenses	1,000,000	1,200,000	1,300,000
							2217 Public Relations and Awareness	1,000,000	1,200,000	1,300,000
					223		Transport And Travel	1,000,000	1,100,000	1,200,000
							2231 Transport and Travel	1,000,000	1,100,000	1,200,000
				5900D1030508			new teachers recrutement	2,000,000	2,200,000	2,400,000
					22		Use Of Goods And Services	2,000,000	2,200,000	2,400,000
					221		General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
					223		Transport And Travel	1,500,000	1,600,000	1,700,000
							2231 Transport and Travel	1,500,000	1,600,000	1,700,000





## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
		D2	Health					39,700,000	41,300,000	42,900,000	
		D202	Health Infrastructure, Equipment And Goods					28,000,000	28,100,000	28,200,000	
			5900D20227	Gitaba and Rugali health post constructed				28,000,000	28,100,000	28,200,000	
				5900D2022701	Construction of Gitaba health post			14,000,000	14,100,000	14,200,000	
					23	Acquisition Of Fixed Assets		14,000,000	14,100,000	14,200,000	
						231	Acquisition Of Tangible Fixed Assets	14,000,000	14,100,000	14,200,000	
							2311	Acquisition of Structures, Buildings	14,000,000	14,100,000	14,200,000
				5900D2022702	Construction of Rugari health post in Cyato Sector			14,000,000	14,000,000	14,000,000	
					23	Acquisition Of Fixed Assets		14,000,000	14,000,000	14,000,000	
						231	Acquisition Of Tangible Fixed Assets	14,000,000	14,000,000	14,000,000	
							2311	Acquisition of Structures, Buildings	14,000,000	14,000,000	14,000,000
		D203	Disease Control					11,700,000	13,200,000	14,700,000	
			5900D20351	Community health services increased				11,700,000	13,200,000	14,700,000	
				5900D2035105	Organise MUSA mobilization campains			500,000	600,000	700,000	
					22	Use Of Goods And Services		500,000	600,000	700,000	
						223	Transport And Travel	500,000	600,000	700,000	
							2231	Transport and Travel	500,000	600,000	700,000
				5900D2035106	To remunerate the hygienic cooperatives			10,000,000	11,000,000	12,000,000	
					22	Use Of Goods And Services		10,000,000	11,000,000	12,000,000	
						222	Professional, Research Services	10,000,000	11,000,000	12,000,000	
							2221	Professional and contractual Services	10,000,000	11,000,000	12,000,000
				5900D2035107	Organize activities related to malnutrition elimination			600,000	800,000	1,000,000	
					22	Use Of Goods And Services		600,000	800,000	1,000,000	
						221	General Expenses	100,000	200,000	300,000	
							2217	Public Relations and Awareness	100,000	200,000	300,000
						223	Transport And Travel	500,000	600,000	700,000	
							2231	Transport and Travel	500,000	600,000	700,000
				5900D2035108	Coordinate different activities related to hygiene in community			600,000	800,000	1,000,000	
					22	Use Of Goods And Services		600,000	800,000	1,000,000	



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	100,000	200,000	300,000
							2217 Public Relations and Awareness	100,000	200,000	300,000
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
	D3	Youth, Sport And Culture						133,700,000	130,528,698	137,714,249
		D301	Culture Promotion					101,000,000	111,626,698	123,824,249
			5900D30101	Genocide memorial sites and other genocide evidences in district preserved				90,000,000	110,426,698	122,524,249
				5900D3010107	To conduct tender process and build monument			5,000,000	11,000,000	6,000,000
					22	Use Of Goods And Services		5,000,000	11,000,000	6,000,000
						224	Maintenance And Repairs And Spare Parts	5,000,000	11,000,000	6,000,000
							2241 Maintenance and Repairs	5,000,000	11,000,000	6,000,000
				5900D3010108	To conduct tender process and reseach			12,000,000	13,000,000	14,000,000
					22	Use Of Goods And Services		12,000,000	13,000,000	14,000,000
						222	Professional, Research Services	12,000,000	13,000,000	14,000,000
							2221 Professional and contractual Services	12,000,000	13,000,000	14,000,000
				5900D3010109	To organize funeral of genocide victims			73,000,000	86,426,698	102,524,249
					22	Use Of Goods And Services		13,000,000	13,000,000	13,000,000
						223	Transport And Travel	13,000,000	13,000,000	13,000,000
							2231 Transport and Travel	13,000,000	13,000,000	13,000,000
					23	Acquisition Of Fixed Assets		40,000,000	53,426,698	69,524,249
						231	Acquisition Of Tangible Fixed Assets	40,000,000	53,426,698	69,524,249
							2315 Acquisition of Other Machinery and Equipment	40,000,000	53,426,698	69,524,249
					26	Grants		20,000,000	20,000,000	20,000,000
						267	Grants To Other General Government Units	20,000,000	20,000,000	20,000,000
							2673 Grants to Subsidiary Units	20,000,000	20,000,000	20,000,000
				5900D30105	Cultural and Arts activities are promoted at the district level			1,000,000	1,200,000	1,300,000
				5900D3010505	Amarimbi space demarcation			1,000,000	1,200,000	1,300,000
					26	Grants		1,000,000	1,200,000	1,300,000
						267	Grants To Other General Government Units	1,000,000	1,200,000	1,300,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2673 Grants to Subsidiary Units	1,000,000	1,200,000	1,300,000
			5900D30107	<b>Nyamasheke memorial site rehabilitated</b>				10,000,000	0	0
				5900D3010702 To rehabilitate the roof and floor tile fixing of nyamasheke genocide memorial site				10,000,000	0	0
					22		Use Of Goods And Services	10,000,000	0	0
						224	Maintenance And Repairs And Spare Parts	10,000,000	0	0
							2241 Maintenance and Repairs	10,000,000	0	0
		D302	<b>Youth Protection And Promotion</b>					14,800,000	8,120,000	2,480,000
			5900D30202	<b>Youth connect month organised</b>				200,000	300,000	400,000
				5900D3020203 Organize Youth community month works (youth campaigns against HIV, drug abuse, teenagers' pregnancies, and on ubutare culture and participate in youth connect convention)				200,000	300,000	400,000
					22		Use Of Goods And Services	200,000	300,000	400,000
						223	Transport And Travel	200,000	300,000	400,000
							2231 Transport and Travel	200,000	300,000	400,000
			5900D30206	<b>ICT penetration among youth insured</b>				100,000	120,000	130,000
				5900D3020602 Train youth on ICT				100,000	120,000	130,000
					22		Use Of Goods And Services	100,000	120,000	130,000
						223	Transport And Travel	100,000	120,000	130,000
							2231 Transport and Travel	100,000	120,000	130,000
			5900D30217	<b>Youth employability skills increased</b>				5,000,000	6,400,000	550,000
				5900D3021701 Conduct youth training on vocational skills				5,000,000	6,400,000	550,000
					22		Use Of Goods And Services	2,000,000	3,200,000	220,000
						223	Transport And Travel	2,000,000	3,200,000	220,000
							2231 Transport and Travel	2,000,000	3,200,000	220,000
					27		Social Benefits	3,000,000	3,200,000	330,000
						272	Social Assistance Benefits	3,000,000	3,200,000	330,000
							2722 Social Assistance Benefits - In Kind	3,000,000	3,200,000	330,000
			5900D30218	<b>Nyamasheke transit center empowered with vocational skills</b>				9,500,000	1,300,000	1,400,000
				5900D3021801 Extension of transit center				9,500,000	1,300,000	1,400,000
					23		Acquisition Of Fixed Assets	9,500,000	1,300,000	1,400,000
						231	Acquisition Of Tangible Fixed Assets	9,500,000	1,300,000	1,400,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2311 Acquisition of Structures, Buildings	9,500,000	1,300,000	1,400,000
		D303	Sports and Leisure					17,900,000	10,782,000	11,410,000
			5900D30301	Sport and leisure activities promoted				13,900,000	6,582,000	7,110,000
				5900D3030102	To organize KAGAME CUP Competition			11,500,000	3,912,000	4,210,000
					22	Use Of Goods And Services		11,500,000	3,912,000	4,210,000
					221	General Expenses		500,000	600,000	700,000
						2217 Public Relations and Awareness		500,000	600,000	700,000
					223	Transport And Travel		1,500,000	1,600,000	1,700,000
						2231 Transport and Travel		1,500,000	1,600,000	1,700,000
					229	Other Use Of Goods And Services		9,500,000	1,712,000	1,810,000
						2291 Other Use of Goods& Services		9,500,000	1,712,000	1,810,000
				5900D3030106	Conduct awareness campaigns, organize talent detection among PWD, organise sports camp			1,750,000	1,910,000	2,030,000
					22	Use Of Goods And Services		1,750,000	1,910,000	2,030,000
					221	General Expenses		100,000	150,000	160,000
						2217 Public Relations and Awareness		100,000	150,000	160,000
					223	Transport And Travel		150,000	160,000	170,000
						2231 Transport and Travel		150,000	160,000	170,000
					229	Other Use Of Goods And Services		1,500,000	1,600,000	1,700,000
						2291 Other Use of Goods& Services		1,500,000	1,600,000	1,700,000
				5900D3030107	Conduct talent detection,organize sports camp.			650,000	760,000	870,000
					22	Use Of Goods And Services		650,000	760,000	870,000
					221	General Expenses		150,000	160,000	170,000
						2217 Public Relations and Awareness		150,000	160,000	170,000
					223	Transport And Travel		500,000	600,000	700,000
						2231 Transport and Travel		500,000	600,000	700,000
			5900D30302	support to kagano youth center				4,000,000	4,200,000	4,300,000
				5900D3030201	support to kagano youth center			4,000,000	4,200,000	4,300,000
					26	Grants		4,000,000	4,200,000	4,300,000
					267	Grants To Other General Government Units		4,000,000	4,200,000	4,300,000
						2673 Grants to Subsidiary Units		4,000,000	4,200,000	4,300,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget					
	D4	Private Sector Development						10,500,000	12,500,000	13,500,000					
		D401	Business Support						3,000,000	4,000,000	4,000,000				
			5900D40119	Investment opportunities exploited						3,000,000	4,000,000	4,000,000			
				5900D4011902	support of district to PSF nyamasheke						3,000,000	4,000,000	4,000,000		
					26	Grants						3,000,000	4,000,000	4,000,000	
						267	Grants To Other General Government Units						3,000,000	4,000,000	4,000,000
							2673 Grants to Subsidiary Units	3,000,000	4,000,000	4,000,000					
		D402	Trade And Industry						7,500,000	8,500,000	9,500,000				
			5900D40205	District cattle markets maintained						7,500,000	8,500,000	9,500,000			
				5900D4020501	to maintain distric cattle market						7,500,000	8,500,000	9,500,000		
					22	Use Of Goods And Services						7,500,000	8,500,000	9,500,000	
						221	General Expenses						500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000					
						223	Transport And Travel						2,000,000	2,000,000	2,000,000
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000					
						224	Maintenance And Repairs And Spare Parts						5,000,000	6,000,000	7,000,000
							2241 Maintenance and Repairs	5,000,000	6,000,000	7,000,000					
	D6	Environment And Natural Resources						3,750,000	4,560,000	5,070,000					
		D601	Forestry Resources Management						1,250,000	1,560,000	1,670,000				
			5900D60104	Organise forest task force meeting						1,250,000	1,560,000	1,670,000			
				5900D6010401	Organise forest task force meeting						1,250,000	1,560,000	1,670,000		
					22	Use Of Goods And Services						1,250,000	1,560,000	1,670,000	
						221	General Expenses						250,000	260,000	270,000
							2217 Public Relations and Awareness	250,000	260,000	270,000					
						223	Transport And Travel						1,000,000	1,300,000	1,400,000
							2231 Transport and Travel	1,000,000	1,300,000	1,400,000					
		D603	MINE AND QUARRY MANAGEMENT						2,500,000	3,000,000	3,400,000				
			5900D60304	Mining activities supervised						2,500,000	3,000,000	3,400,000			
				5900D6030401	Supervision of Mining activities						2,500,000	3,000,000	3,400,000		



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	2,500,000	3,000,000	3,400,000
					221		General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
					223		Transport And Travel	2,000,000	2,500,000	2,900,000
							2231 Transport and Travel	2,000,000	2,500,000	2,900,000
	D8						<b>Housing, Urban Development And Land Management</b>	<b>11,000,000</b>	<b>11,800,000</b>	<b>21,300,000</b>
		D801					<b>Urban Master Plan Implementation</b>	<b>5,200,000</b>	<b>5,700,000</b>	<b>6,000,000</b>
			5900D80101				Building and construction inspection insured	1,000,000	1,200,000	1,300,000
				5900D8010101			Conduct inspection of building and construction	1,000,000	1,200,000	1,300,000
					22		Use Of Goods And Services	1,000,000	1,200,000	1,300,000
					223		Transport And Travel	1,000,000	1,200,000	1,300,000
							2231 Transport and Travel	1,000,000	1,200,000	1,300,000
			5900D80102				Land week compain prepared	4,200,000	4,500,000	4,700,000
				5900D8010201			To insure the preparation of land week activities	4,200,000	4,500,000	4,700,000
					22		Use Of Goods And Services	4,200,000	4,500,000	4,700,000
					221		General Expenses	1,200,000	1,300,000	1,400,000
							2217 Public Relations and Awareness	1,200,000	1,300,000	1,400,000
					223		Transport And Travel	3,000,000	3,200,000	3,300,000
							2231 Transport and Travel	3,000,000	3,200,000	3,300,000
		D802					<b>Housing And Settlement Promotion</b>	<b>5,800,000</b>	<b>6,100,000</b>	<b>15,300,000</b>
			5900D80201				Rural settlement improved	5,800,000	6,100,000	15,300,000
				5900D8020101			Mobilize community about planned villages	5,800,000	6,100,000	15,300,000
					22		Use Of Goods And Services	5,800,000	6,100,000	15,300,000
					221		General Expenses	800,000	900,000	10,000,000
							2217 Public Relations and Awareness	800,000	900,000	10,000,000
					223		Transport And Travel	5,000,000	5,200,000	5,300,000
							2231 Transport and Travel	5,000,000	5,200,000	5,300,000
05							<b>Transfers From Other Gor Agencies</b>	<b>3,994,841,447</b>	<b>4,107,049,826</b>	<b>4,752,904,341</b>
		01					<b>Administrative And Support Services</b>	<b>48,484,873</b>	<b>70,000,000</b>	<b>200,000,000</b>



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget					
		0102	Management Support					48,484,873	70,000,000	200,000,000					
			5900010212	District capacities support project financed					48,484,873	70,000,000	200,000,000				
				590001021208	Support to CSO for implementation of SP program					48,484,873	70,000,000	200,000,000			
					22	Use Of Goods And Services					48,484,873	70,000,000	200,000,000		
						222	Professional, Research Services					48,484,873	70,000,000	200,000,000	
							2221	Professional and contractual Services					48,484,873	70,000,000	200,000,000
	90	Transport					313,050,134	284,056,420	297,682,420						
		9001	Development And Maintenance Of Road Transport Infrastructure					313,050,134	284,056,420	297,682,420					
			5900900116	Inter cells roads maintenance under SP-ePW insured					237,050,134	204,256,420	212,296,420				
				590090011601	SP-ePW/ Inter cell roads maintenance in Bushekeri Sector at 27.5Km (Kinini - Buhinga, Kagera-Gisakura, Kinini-Kagarama and Buhinga-Health center)					39,658,286	41,658,286	43,658,286			
					23	Acquisition Of Fixed Assets					39,658,286	41,658,286	43,658,286		
						231	Acquisition Of Tangible Fixed Assets					39,658,286	41,658,286	43,658,286	
							2311	Acquisition of Structures, Buildings					39,658,286	41,658,286	43,658,286
				590090011602	SP-ePW/ Inter cell roads maintenance in Bushenge Sector at 33.5 Km					49,241,143	50,241,142	52,241,142			
					23	Acquisition Of Fixed Assets					49,241,143	50,241,142	52,241,142		
						231	Acquisition Of Tangible Fixed Assets					49,241,143	50,241,142	52,241,142	
							2311	Acquisition of Structures, Buildings					49,241,143	50,241,142	52,241,142
				590090011603	SP-ePW/ Inter cell roads maintenance in Cyato sector at 8.4 Km (Nyakabingo- Nkomero, Kamonyi - Rugote - Cyato, Kamonyi - Bayomba, Hangari - Kayo - Munini, Karambo - Gituntu and Yove - Mutiti)					36,857,143	38,857,143	40,857,143			
					23	Acquisition Of Fixed Assets					36,857,143	38,857,143	40,857,143		
						231	Acquisition Of Tangible Fixed Assets					36,857,143	38,857,143	40,857,143	
							2311	Acquisition of Structures, Buildings					36,857,143	38,857,143	40,857,143
				590090011604	SP-ePW/ Inter cell road maintenance of road in Gihombo sector at 27.5km (Butare - Kibati - Mubuga, Gitwa - Viro - Kanyange, Butare - Mbogo and Birogo - Nyarunyinya - Mataba - Gituruka)					39,216,000	41,216,000	43,216,000			
					23	Acquisition Of Fixed Assets					39,216,000	41,216,000	43,216,000		
						231	Acquisition Of Tangible Fixed Assets					39,216,000	41,216,000	43,216,000	
							2311	Acquisition of Structures, Buildings					39,216,000	41,216,000	43,216,000
				590090011605	SP-ePW/ Inter cell roads maintenance in Kagano Sector at 27 Km (Tyazo-Nyabugonde, Gataka-Kamina, Rugabano-Ninzi-Murwa, Rwesero-Gitaba and Mubumbano-Shara)					39,805,714	0	0			
					23	Acquisition Of Fixed Assets					39,805,714	0	0		
						231	Acquisition Of Tangible Fixed Assets					39,805,714	0	0	
							2311	Acquisition of Structures, Buildings					39,805,714	0	0



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### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				590090011611			SP-ePW/inter cells roads maintenance in Rangiro sectors at 61 Km (Gateko-Gahira, Mukongoro-Rwasa, Rugomero-Gatagara and Munini site)	32,271,848	32,283,849	32,323,849
					23		Acquisition Of Fixed Assets	32,271,848	32,283,849	32,323,849
						231	Acquisition Of Tangible Fixed Assets	32,271,848	32,283,849	32,323,849
							2311 Acquisition of Structures, Buildings	32,271,848	32,283,849	32,323,849
			5900900118	Road Maintenance in General (DR class I&II)/ RMF				65,000,000	68,250,000	73,027,500
				590090011801			(DR class I&II) Roads Maintained by RWANDA MAINTENANCE FUND	65,000,000	68,250,000	73,027,500
					23		Acquisition Of Fixed Assets	65,000,000	68,250,000	73,027,500
						231	Acquisition Of Tangible Fixed Assets	65,000,000	68,250,000	73,027,500
							2311 Acquisition of Structures, Buildings	65,000,000	68,250,000	73,027,500
			5900900119	Implementation of Feeder roads activities monitored				11,000,000	11,550,000	12,358,500
				590090011901			Monitoring the implementation of Feeder Roads Activities	11,000,000	11,550,000	12,358,500
					22		Use Of Goods And Services	11,000,000	11,550,000	12,358,500
						221	General Expenses	600,000	630,000	674,100
							2217 Public Relations and Awareness	600,000	630,000	674,100
						222	Professional, Research Services	400,000	420,000	449,400
							2221 Professional and contractual Services	400,000	420,000	449,400
						223	Transport And Travel	10,000,000	10,500,000	11,235,000
							2231 Transport and Travel	10,000,000	10,500,000	11,235,000
95			Water And Sanitation					431,178,388	440,000,000	465,000,000
			9503	Water Infrastructure				431,178,388	440,000,000	465,000,000
				5900950307			Rugali cross border water pipeline at 14km constructed	166,934,121	170,000,000	180,000,000
				590095030701			Construction of Rugali cross border water pipeline at 14km	166,934,121	170,000,000	180,000,000
					23		Acquisition Of Fixed Assets	166,934,121	170,000,000	180,000,000
						231	Acquisition Of Tangible Fixed Assets	166,934,121	170,000,000	180,000,000
							2311 Acquisition of Structures, Buildings	166,934,121	170,000,000	180,000,000
			5900950309	Gaheno-Ruhanga-Mugonero water pipeline (20 km) operational				89,097,005	90,000,000	100,000,000
				590095030901			Construction of Gaheno-Ruhanga-Mugonero water pipeline (20 km)	89,097,005	90,000,000	100,000,000
					23		Acquisition Of Fixed Assets	89,097,005	90,000,000	100,000,000
						231	Acquisition Of Tangible Fixed Assets	89,097,005	90,000,000	100,000,000





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### 59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2311 Acquisition of Structures, Buildings	89,097,005	90,000,000	100,000,000
		5900950311	<b>Gakenke water supply (17km) constructed in in Rangiro Sector</b>					175,147,262	180,000,000	185,000,000
			590095031101	Construction of AEP Gakenke water supply (17km) in Rangiro Sector				175,147,262	180,000,000	185,000,000
					23		Acquisition Of Fixed Assets	175,147,262	180,000,000	185,000,000
						231	Acquisition Of Tangible Fixed Assets	175,147,262	180,000,000	185,000,000
							2311 Acquisition of Structures, Buildings	175,147,262	180,000,000	185,000,000
B1		<b>Social Protection</b>						524,826,147	531,500,000	567,000,000
	B105	<b>Vulnerable Groups Support</b>						524,826,147	531,500,000	567,000,000
		5900B10522	<b>HHs benefited from VUP Direct Support</b>					477,903,680	480,000,000	510,000,000
			5900B1052201	6,017 HHs benefited from VUP Direct Support				477,903,680	480,000,000	510,000,000
					27		Social Benefits	477,903,680	480,000,000	510,000,000
						272	Social Assistance Benefits	477,903,680	480,000,000	510,000,000
							2721 Social Assistance Benefits - In Cash	477,903,680	480,000,000	510,000,000
		5900B10531	<b>Livelihood transformation Project</b>					46,922,467	51,500,000	57,000,000
			5900B1053103	Assets transfer for graduation				15,520,000	16,000,000	17,000,000
					27		Social Benefits	15,520,000	16,000,000	17,000,000
						272	Social Assistance Benefits	15,520,000	16,000,000	17,000,000
							2722 Social Assistance Benefits - In Kind	15,520,000	16,000,000	17,000,000
			5900B1053107	Nutrition sensitive DS training for cell staff				27,346,667	31,000,000	35,000,000
					22		Use Of Goods And Services	27,346,667	31,000,000	35,000,000
						223	Transport And Travel	7,346,667	8,000,000	9,000,000
							2231 Transport and Travel	7,346,667	8,000,000	9,000,000
						226	Training Costs	20,000,000	23,000,000	26,000,000
							2261 Training Costs	20,000,000	23,000,000	26,000,000
			5900B1053108	Facilitation to Caseworkers				4,055,800	4,500,000	5,000,000
					26		Grants	4,055,800	4,500,000	5,000,000
						267	Grants To Other General Government Units	4,055,800	4,500,000	5,000,000
							2673 Grants to Subsidiary Units	4,055,800	4,500,000	5,000,000
D2		<b>Health</b>						80,883,864	85,000,000	90,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D202	Health Infrastructure, Equipment And Goods					80,883,864	85,000,000	90,000,000
			5900D20226	Nyamasheke health center and construction of Kabuga health post completed				80,883,864	85,000,000	90,000,000
				5900D2022601			Extension of Nyamasheke health center and construction of Kabuga health post	80,883,864	85,000,000	90,000,000
					23		Acquisition Of Fixed Assets	80,883,864	85,000,000	90,000,000
						231	Acquisition Of Tangible Fixed Assets	80,883,864	85,000,000	90,000,000
							2311 Acquisition of Structures, Buildings	80,883,864	85,000,000	90,000,000
	D4	Private Sector Development						1,698,752,140	1,798,752,140	2,218,738,499
		D402	Trade And Industry					1,698,752,140	1,798,752,140	2,218,738,499
			5900D40206	Rugali cross border market constructed				1,698,752,140	1,798,752,140	2,218,738,499
				5900D4020601			To construct Rugali cross border market	1,698,752,140	1,798,752,140	2,218,738,499
					23		Acquisition Of Fixed Assets	1,698,752,140	1,798,752,140	2,218,738,499
						231	Acquisition Of Tangible Fixed Assets	1,698,752,140	1,798,752,140	2,218,738,499
							2311 Acquisition of Structures, Buildings	1,698,752,140	1,798,752,140	2,218,738,499
	D5	Agriculture						822,665,901	818,991,266	830,220,922
		D501	Sustainable Crop Production					822,665,901	818,991,266	830,220,922
			5900D50111	Radical and progressive terraces constructed and created under VUP, SP-cPW				822,665,901	818,991,266	830,220,922
				5900D5011103			SP-cPW/ Radical terraces (60 Ha) in Bushekeri Sector, Mpumbu_Kamina	92,233,646	94,000,000	96,000,000
					22		Use Of Goods And Services	24,250,094	14,000,000	15,000,000
						227	Supplies And Services	24,250,094	14,000,000	15,000,000
							2274 Veterinary and Agricultural Supplies	24,250,094	14,000,000	15,000,000
					23		Acquisition Of Fixed Assets	67,983,552	80,000,000	81,000,000
						234	Acquisition Of Non Produced Assets	67,983,552	80,000,000	81,000,000
							2341 Land	67,983,552	80,000,000	81,000,000
				5900D5011104			SP-cPW/ Radical terraces in Cyato Sector (120ha): Mutongo, Bisumo and Murambi	172,502,844	168,000,000	179,000,000
					22		Use Of Goods And Services	33,470,124	28,000,000	29,000,000
						227	Supplies And Services	33,470,124	28,000,000	29,000,000
							2274 Veterinary and Agricultural Supplies	33,470,124	28,000,000	29,000,000
					23		Acquisition Of Fixed Assets	139,032,720	140,000,000	150,000,000
						234	Acquisition Of Non Produced Assets	139,032,720	140,000,000	150,000,000



## ANNEX II-1: DISTRICT EXPENDITURES FOR 2018-2021 PERIOD

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2341 Land	139,032,720	140,000,000	150,000,000
				5900D5011105	SP-cPW/ Increasing the radical terraces in Karmbi Sector of 24 Ha			38,956,320	40,000,000	42,000,000
					22		Use Of Goods And Services	5,448,000	6,000,000	7,000,000
						227	Supplies And Services	5,448,000	6,000,000	7,000,000
							2274 Veterinary and Agricultural Supplies	5,448,000	6,000,000	7,000,000
					23		Acquisition Of Fixed Assets	33,508,320	34,000,000	35,000,000
						234	Acquisition Of Non Produced Assets	33,508,320	34,000,000	35,000,000
							2341 Land	33,508,320	34,000,000	35,000,000
				5900D5011106	SP-cPW/ Creation of Ditches in Nyabitekeli Sector: Ntango, Muyange and Kinunga cells, 120 ha			106,703,920	81,352,728	78,652,728
					22		Use Of Goods And Services	28,051,192	2,700,000	0
						227	Supplies And Services	28,051,192	2,700,000	0
							2274 Veterinary and Agricultural Supplies	28,051,192	2,700,000	0
					23		Acquisition Of Fixed Assets	78,652,728	78,652,728	78,652,728
						234	Acquisition Of Non Produced Assets	78,652,728	78,652,728	78,652,728
							2341 Land	78,652,728	78,652,728	78,652,728
				5900D5011107	SP-cPW/ Radical terraces on 50ha in Rangiro Sector: Muarambi and Jurwe			34,240,034	46,000,000	48,000,000
					22		Use Of Goods And Services	8,906,410	12,000,000	13,000,000
						227	Supplies And Services	8,906,410	12,000,000	13,000,000
							2274 Veterinary and Agricultural Supplies	8,906,410	12,000,000	13,000,000
					23		Acquisition Of Fixed Assets	25,333,624	34,000,000	35,000,000
						234	Acquisition Of Non Produced Assets	25,333,624	34,000,000	35,000,000
							2341 Land	25,333,624	34,000,000	35,000,000
				5900D5011111	SP-cPW/ Creation of Ditches (50 Ha) in Bushenge sector			56,889,566	66,968,194	70,068,194
					22		Use Of Goods And Services	14,942,870	10,678,628	12,778,628
						227	Supplies And Services	14,942,870	10,678,628	12,778,628
							2274 Veterinary and Agricultural Supplies	14,942,870	10,678,628	12,778,628
					23		Acquisition Of Fixed Assets	41,946,696	56,289,566	57,289,566
						234	Acquisition Of Non Produced Assets	41,946,696	56,289,566	57,289,566
							2341 Land	41,946,696	56,289,566	57,289,566



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5900D5011112	SP-cPW/		Creation of terraces (100 Ha) in all cells of Karengera Sector	139,800,000	143,000,000	121,000,000
					22		Use Of Goods And Services	36,899,976	23,000,000	24,000,000
						227	Supplies And Services	36,899,976	23,000,000	24,000,000
							2274 Veterinary and Agricultural Supplies	36,899,976	23,000,000	24,000,000
					23		Acquisition Of Fixed Assets	102,900,024	120,000,000	97,000,000
						234	Acquisition Of Non Produced Assets	102,900,024	120,000,000	97,000,000
							2341 Land	102,900,024	120,000,000	97,000,000
				5900D5011113	SP-cPW/		Creation of Ditches (20 Ha) in Kirimbi Sector: Cyimpindu-Nyarusange	53,681,715	25,000,000	26,500,000
					22		Use Of Goods And Services	14,088,483	1,000,000	2,000,000
						227	Supplies And Services	14,088,483	1,000,000	2,000,000
							2274 Veterinary and Agricultural Supplies	14,088,483	1,000,000	2,000,000
					23		Acquisition Of Fixed Assets	39,593,232	24,000,000	24,500,000
						234	Acquisition Of Non Produced Assets	39,593,232	24,000,000	24,500,000
							2341 Land	39,593,232	24,000,000	24,500,000
				5900D5011114	SP-cPW/		Creation of terraces (10 Ha) in Kirimbi Sector: Karengera-Kaburiro	26,462,000	55,000,000	57,000,000
					22		Use Of Goods And Services	6,786,662	23,000,000	24,000,000
						227	Supplies And Services	6,786,662	23,000,000	24,000,000
							2274 Veterinary and Agricultural Supplies	6,786,662	23,000,000	24,000,000
					23		Acquisition Of Fixed Assets	19,675,338	32,000,000	33,000,000
						234	Acquisition Of Non Produced Assets	19,675,338	32,000,000	33,000,000
							2341 Land	19,675,338	32,000,000	33,000,000
				5900D5011115	SP-cPW/		Creation of Ditches in Gihombo Sector (Ha 50)	34,525,512	33,000,000	34,000,000
					22		Use Of Goods And Services	8,989,632	0	0
						227	Supplies And Services	8,989,632	0	0
							2274 Veterinary and Agricultural Supplies	8,989,632	0	0
					23		Acquisition Of Fixed Assets	25,535,880	33,000,000	34,000,000
						234	Acquisition Of Non Produced Assets	25,535,880	33,000,000	34,000,000
							2341 Land	25,535,880	33,000,000	34,000,000
				5900D5011116	SP-cPW/		Creation of terraces in Kagano Sector (Ha 35): Rwesero-Gitaba	66,670,344	66,670,344	78,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	66,670,344	66,670,344	78,000,000
					234		Acquisition Of Non Produced Assets	66,670,344	66,670,344	78,000,000
							2341 Land	66,670,344	66,670,344	78,000,000
	D6						Environment And Natural Resources	75,000,000	78,750,000	84,262,500
		D601					Forestry Resources Management	75,000,000	78,750,000	84,262,500
					5900D60106		Revenue sharing from Nyungwe National Park	75,000,000	78,750,000	84,262,500
					5900D6010601		To insure the revenue sharing from Nyungwe National Park	75,000,000	78,750,000	84,262,500
					26		Grants	75,000,000	78,750,000	84,262,500
					267		Grants To Other General Government Units	75,000,000	78,750,000	84,262,500
							2673 Grants to Subsidiary Units	75,000,000	78,750,000	84,262,500
								<b>20,049,274,289</b>	<b>21,522,696,235</b>	<b>23,074,589,559</b>