



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

59 NYAMASHEKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget			
01	Block Grant (Districts)							2,844,577,083	2,977,805,937.00	3,114,946,234.00			
	01	Administrative And Support Services						2,844,577,083	2,977,805,937.00	3,114,946,234.00			
		0105	Human Resources						2,844,577,083	2,977,805,937.00	3,114,946,234.00		
			5900010510	District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly						2,844,577,083	2,977,805,937.00	3,114,946,234.00	
				590001051001	Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis						2,837,233,163	2,977,805,937.00	3,114,946,234.00
					21	Compensation Of Employees					2,244,577,083	2,482,805,937.00	2,606,946,234.00
						211	Salaries In Cash				2,244,577,083	2,482,805,937.00	2,606,946,234.00
							2113	Salaries in cash for Other Employees			2,244,577,083	2,482,805,937.00	2,606,946,234.00
						22	Use Of Goods And Services				592,656,080	495,000,000.00	508,000,000.00
						222	Professional, Research Services			240,000,000	245,000,000.00	248,000,000.00	
							2221	Professional and contractual Services			240,000,000	245,000,000.00	248,000,000.00
						223	Transport And Travel			312,656,080	250,000,000.00	260,000,000.00	
							2231	Transport and Travel			312,656,080	250,000,000.00	260,000,000.00
						226	Training Costs			40,000,000	0.00	0.00	
							2261	Training Costs			40,000,000	0.00	0.00
							590001051002	Transport to and from work			7,343,920	0.00	0.00
							26	Grants			7,343,920	0.00	0.00
							267	Grants To Other General Government Units			7,343,920	0.00	0.00
							2673	Grants to Subsidiary Units			7,343,920	0.00	0.00
02	Earmarked Transfers (Districts)							14,846,478,677	14,475,627,742.00	14,534,544,131.00			
	01	Administrative And Support Services						73,666,666	88,450,000.00	98,000,000.00			
		0102	Management Support						73,666,666	88,450,000.00	98,000,000.00		
			5900010238	District Capacities support projects						73,666,666	88,450,000.00	98,000,000.00	
				590001023801	Conduct feasibility studies for upcoming projects						33,333,333	40,000,000.00	44,000,000.00
					23	Acquisition Of Fixed Assets					33,333,333	40,000,000.00	44,000,000.00
						231	Acquisition Of Tangible Fixed Assets				33,333,333	40,000,000.00	44,000,000.00
							2311	Acquisition of Structures, Buildings			33,333,333	40,000,000.00	44,000,000.00
							590001023802	Operationalize and maintain district projects			33,333,333	40,000,000.00	44,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					23		Acquisition Of Fixed Assets	33,333,333	40,000,000.00	44,000,000.00
						231	Acquisition Of Tangible Fixed Assets	33,333,333	40,000,000.00	44,000,000.00
							2311 Acquisition of Structures, Buildings	33,333,333	40,000,000.00	44,000,000.00
				590001023803			Conduct Planning, budgeting & monitoring and evaluation of district activities	7,000,000	8,450,000.00	10,000,000.00
					22		Use Of Goods And Services	7,000,000	8,450,000.00	10,000,000.00
						221	General Expenses	4,000,000	4,450,000.00	5,000,000.00
							2214 Communication Costs	3,120,000	3,500,000.00	4,000,000.00
							2217 Public Relations and Awareness	880,000	950,000.00	1,000,000.00
						223	Transport And Travel	3,000,000	4,000,000.00	5,000,000.00
							2231 Transport and Travel	3,000,000	4,000,000.00	5,000,000.00
	90		Transport					1,061,963,006	1,065,258,523.00	1,097,258,523.00
		9001	Development And Maintenance Of Road Transport Infrastructure					1,061,963,006	1,065,258,523.00	1,097,258,523.00
				5900900129			Inter-cells roads maintenance under SP-ePW insured	394,747,062	324,258,523.00	324,258,523.00
				590090012901			SP-ePW/ Inter cell roads maintenance in Bushekeri Sector at 27.5Km (Kinini - Buhinga, Kagera-Gisakura, Kinini-Kagarama and Buhinga-Health center)	46,080,000	46,080,000.00	46,080,000.00
					23		Acquisition Of Fixed Assets	46,080,000	46,080,000.00	46,080,000.00
						231	Acquisition Of Tangible Fixed Assets	46,080,000	46,080,000.00	46,080,000.00
							2311 Acquisition of Structures, Buildings	46,080,000	46,080,000.00	46,080,000.00
				590090012902			SP-ePW/ Inter cell roads maintenance in Bushenge Sector at 33.5 Km	57,312,000	57,312,000.00	57,312,000.00
					23		Acquisition Of Fixed Assets	57,312,000	57,312,000.00	57,312,000.00
						231	Acquisition Of Tangible Fixed Assets	57,312,000	57,312,000.00	57,312,000.00
							2311 Acquisition of Structures, Buildings	57,312,000	57,312,000.00	57,312,000.00
				590090012903			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)	25,796,515	42,912,000.00	42,912,000.00
					23		Acquisition Of Fixed Assets	25,796,515	42,912,000.00	42,912,000.00
						231	Acquisition Of Tangible Fixed Assets	25,796,515	42,912,000.00	42,912,000.00
							2311 Acquisition of Structures, Buildings	25,796,515	42,912,000.00	42,912,000.00
				590090012904			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)	25,648,000	45,648,000.00	45,648,000.00
					23		Acquisition Of Fixed Assets	25,648,000	45,648,000.00	45,648,000.00
						231	Acquisition Of Tangible Fixed Assets	25,648,000	45,648,000.00	45,648,000.00
							2311 Acquisition of Structures, Buildings	25,648,000	45,648,000.00	45,648,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				590090012905	SP-ePW/ Inter cell roads maintenance in Kagano Sector at 27 Km (Tyazo-Nyabugonde, Gataka-Kamina, Rugabano-Ninzi-Murwa, Rwesero-Gitaba and Mubumbano-Shara)			25,750,465	46,224,000.00	46,224,000.00
					23	Acquisition Of Fixed Assets		25,750,465	46,224,000.00	46,224,000.00
						231	Acquisition Of Tangible Fixed Assets	25,750,465	46,224,000.00	46,224,000.00
							2311 Acquisition of Structures, Buildings	25,750,465	46,224,000.00	46,224,000.00
				590090012906	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)			25,905,617	46,512,000.00	46,512,000.00
					23	Acquisition Of Fixed Assets		25,905,617	46,512,000.00	46,512,000.00
						231	Acquisition Of Tangible Fixed Assets	25,905,617	46,512,000.00	46,512,000.00
							2311 Acquisition of Structures, Buildings	25,905,617	46,512,000.00	46,512,000.00
				590090012907	SP-ePW/ Inter cell roads maintenance in Karambi sector at 53.5 Km			25,106,821	39,570,523.00	39,570,523.00
					23	Acquisition Of Fixed Assets		25,106,821	39,570,523.00	39,570,523.00
						231	Acquisition Of Tangible Fixed Assets	25,106,821	39,570,523.00	39,570,523.00
							2311 Acquisition of Structures, Buildings	25,106,821	39,570,523.00	39,570,523.00
				590090012908	SP-ePW/ Inter cell roads maintenance in Karengera sector at 17 Km (Nyamurira - Gitunda and Mwezi - Cyapa)			22,928,635	0.00	0.00
					23	Acquisition Of Fixed Assets		22,928,635	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	22,928,635	0.00	0.00
							2311 Acquisition of Structures, Buildings	22,928,635	0.00	0.00
				590090012909	SP-ePW/ Inter cell roads maintenance in Kirimbi sector at 36 Km (Karengera-Kanyege, Karengera-Musenyi, Muhororo-Cyimpindu and Taro-Gitsimbwe)			22,269,399	0.00	0.00
					23	Acquisition Of Fixed Assets		22,269,399	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	22,269,399	0.00	0.00
							2311 Acquisition of Structures, Buildings	22,269,399	0.00	0.00
				590090012910	SP-ePW/Inter cells roads maintenance in Macuba sector at 96.5 km			23,903,175	0.00	0.00
					23	Acquisition Of Fixed Assets		23,903,175	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	23,903,175	0.00	0.00
							2311 Acquisition of Structures, Buildings	23,903,175	0.00	0.00
				590090012911	SP-ePW/Maintenance of roads in rural settlements in Nyabitekeri cells at 79 Km (Mariba, Kinunga, Muyange, Kigabiro and Ntango cells)			15,500,752	0.00	0.00
					23	Acquisition Of Fixed Assets		15,500,752	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	15,500,752	0.00	0.00
							2311 Acquisition of Structures, Buildings	15,500,752	0.00	0.00



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				590090012912	SP-ePW/Inter cells roads maintenance in Rangiro sectors at 61 Km (Gateko-Gahira, Mukongoro-Rwasa, Rugomero-Gatagara and Munini site)			22,026,802	0.00	0.00
					23	Acquisition Of Fixed Assets		22,026,802	0.00	0.00
					231	Acquisition Of Tangible Fixed Assets		22,026,802	0.00	0.00
						2311 Acquisition of Structures, Buildings		22,026,802	0.00	0.00
				590090012913	SP-ePW/ Inter cell roads maintenance in Ruharambuga sector at 35.5 Km			15,917,700	0.00	0.00
					23	Acquisition Of Fixed Assets		15,917,700	0.00	0.00
					231	Acquisition Of Tangible Fixed Assets		15,917,700	0.00	0.00
						2311 Acquisition of Structures, Buildings		15,917,700	0.00	0.00
				590090012914	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)			17,849,928	0.00	0.00
					23	Acquisition Of Fixed Assets		17,849,928	0.00	0.00
					231	Acquisition Of Tangible Fixed Assets		17,849,928	0.00	0.00
						2311 Acquisition of Structures, Buildings		17,849,928	0.00	0.00
				590090012915	SP-ePW/Inter cells roads maintenance in Mahembe sector at 42 Km (MUGONERO-CYARUSINE-KABUMBIRO-GIKO-KABUGA -MUGONERO) and 15 km of MURUNDO-BIGARI-NYAGAHIMA			22,751,253	0.00	0.00
					23	Acquisition Of Fixed Assets		22,751,253	0.00	0.00
					231	Acquisition Of Tangible Fixed Assets		22,751,253	0.00	0.00
						2311 Acquisition of Structures, Buildings		22,751,253	0.00	0.00
				5900900130	Inter-cells roads maintenance under SP-cPW insured			667,215,943	741,000,000.00	773,000,000.00
				590090013001	SP-cPW/ Maintenance of Roads in Rangiro Sector: Kaneke-Rudehero-Gatagara, Gahira-Mutongo, PNPT-Gahira, Ruganza-Geranium, Munini-Bunyenyazi, Murambi-Ryarubasha (13 Km)			38,535,077	70,000,000.00	81,000,000.00
					23	Acquisition Of Fixed Assets		38,535,077	70,000,000.00	81,000,000.00
					231	Acquisition Of Tangible Fixed Assets		38,535,077	70,000,000.00	81,000,000.00
						2311 Acquisition of Structures, Buildings		38,535,077	70,000,000.00	81,000,000.00
				590090013002	SP-cPW/ maintenance of Roads in Gihombo Sector: Nyagahinga-Bwearankore, Gasagara-Viro, Nyagahinga-Doga Mataba-Rwanyundo; Nyarunyinya-Mataba; Buseso-Karehe-Nyarusange; Gahanda-Mbogo-Buseso; Muhavu-Muhororo (50km)			46,089,646	68,000,000.00	69,000,000.00
					23	Acquisition Of Fixed Assets		46,089,646	68,000,000.00	69,000,000.00
					231	Acquisition Of Tangible Fixed Assets		46,089,646	68,000,000.00	69,000,000.00
						2311 Acquisition of Structures, Buildings		46,089,646	68,000,000.00	69,000,000.00
				590090013003	SP-cPW/ maintenance of roads in Nyabitekeri Sector: Kabacuzi-Karambi, Gahuhezi-Nyarusange, Murambi-Buhinga, Kibanda-Muremure-Mataba (26 Km)			50,731,200	52,000,000.00	53,000,000.00
					23	Acquisition Of Fixed Assets		50,731,200	52,000,000.00	53,000,000.00
					231	Acquisition Of Tangible Fixed Assets		50,731,200	52,000,000.00	53,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2311 Acquisition of Structures, Buildings	50,731,200	52,000,000.00	53,000,000.00
				590090013004			SP-cPW/ maintenance of Roads in Kagano Sector: Kazibira-Rwangoma-Gitaba; Remera-Rwisovu-Rushondi; Kamina-Gahenerezo; Kamina-Kamiranzovu (25 Km)	53,164,800	54,000,000.00	55,000,000.00
					23		Acquisition Of Fixed Assets	53,164,800	54,000,000.00	55,000,000.00
						231	Acquisition Of Tangible Fixed Assets	53,164,800	54,000,000.00	55,000,000.00
							2311 Acquisition of Structures, Buildings	53,164,800	54,000,000.00	55,000,000.00
				590090013005			SP-cPW/ maintenance of Roads (40 Km) in Kirimbi Sector: Karengera-Musenyi, karengera-Kanyege, Kigarama-Rwamiko-mwiru, Tubuye-Depot	63,056,139	85,000,000.00	86,000,000.00
					23		Acquisition Of Fixed Assets	63,056,139	85,000,000.00	86,000,000.00
						231	Acquisition Of Tangible Fixed Assets	63,056,139	85,000,000.00	86,000,000.00
							2311 Acquisition of Structures, Buildings	63,056,139	85,000,000.00	86,000,000.00
				590090013006			SP-cPW/ maintenance of roads (15 Km) in Karengera Sector: Buhinga-Karehe and Rujeberi-Muganza	62,337,600	33,000,000.00	35,000,000.00
					23		Acquisition Of Fixed Assets	62,337,600	33,000,000.00	35,000,000.00
						231	Acquisition Of Tangible Fixed Assets	62,337,600	33,000,000.00	35,000,000.00
							2311 Acquisition of Structures, Buildings	62,337,600	33,000,000.00	35,000,000.00
				590090013007			SP-cPW/ maintenance of Roads in Shangi Sector (52 Km): Shangi, Burimba, Mataba, Mugeru and Nyamaugari	93,894,740	165,000,000.00	175,000,000.00
					23		Acquisition Of Fixed Assets	93,894,740	165,000,000.00	175,000,000.00
						231	Acquisition Of Tangible Fixed Assets	93,894,740	165,000,000.00	175,000,000.00
							2311 Acquisition of Structures, Buildings	93,894,740	165,000,000.00	175,000,000.00
				590090013008			SP-cPW/ maintenance of Roads in villages of Karambi Sector/ 42 km	44,948,920	69,000,000.00	70,000,000.00
					23		Acquisition Of Fixed Assets	44,948,920	69,000,000.00	70,000,000.00
						231	Acquisition Of Tangible Fixed Assets	44,948,920	69,000,000.00	70,000,000.00
							2311 Acquisition of Structures, Buildings	44,948,920	69,000,000.00	70,000,000.00
				590090013009			SP-cPW/ maintenance of Roads (35 Km) in Bushenge Sector: Bushenge-Muhora-Efasto, Bushenge-Rumanga-Ryagahinda, Karusimbi, Rwumuyaga-Tibiro-Karambo-Rwashyamba, Bushenge Hopital-Gasheke	37,408,400	48,000,000.00	49,000,000.00
					23		Acquisition Of Fixed Assets	37,408,400	48,000,000.00	49,000,000.00
						231	Acquisition Of Tangible Fixed Assets	37,408,400	48,000,000.00	49,000,000.00
							2311 Acquisition of Structures, Buildings	37,408,400	48,000,000.00	49,000,000.00
				590090013010			SP-cPW/ maintenance of roads(37km) in Bushekeri Sector, Mpumbu	49,825,600	70,000,000.00	72,000,000.00
					23		Acquisition Of Fixed Assets	49,825,600	70,000,000.00	72,000,000.00
						231	Acquisition Of Tangible Fixed Assets	49,825,600	70,000,000.00	72,000,000.00



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							2311 Acquisition of Structures, Buildings	49,825,600	70,000,000.00	72,000,000.00
				590090013011	SP-cPW/		maintenance of roads (68 Km) in Ruharambuga Sector:Save.Ntendezi.Kanazi and Wimana	46,479,677	0.00	0.00
					23		Acquisition Of Fixed Assets	46,479,677	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	46,479,677	0.00	0.00
							2311 Acquisition of Structures, Buildings	46,479,677	0.00	0.00
				590090013012	SP-cPW/		maintenance of roads (24Km) in Macuba Sector (Birembo-Muramba-Rusozi 7km; Mbuga-Kagarama-Bambiro 7km; Bizi-Cyavumu-Kamina-Kigoya 10km)	49,744,144	27,000,000.00	28,000,000.00
					23		Acquisition Of Fixed Assets	49,744,144	27,000,000.00	28,000,000.00
						231	Acquisition Of Tangible Fixed Assets	49,744,144	27,000,000.00	28,000,000.00
							2311 Acquisition of Structures, Buildings	49,744,144	27,000,000.00	28,000,000.00
				590090013013	SP-cPW/		Maintenance of Roads in Mahembe Sector/36 Km	31,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	31,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	31,000,000	0.00	0.00
							2311 Acquisition of Structures, Buildings	31,000,000	0.00	0.00
				5900900132			Kirambo-Susa-MURambi Earth road constructed	1	0.00	0.00
				590090013201			Construction of Kirambo -Susa-Murambi Road	1	0.00	0.00
					23		Acquisition Of Fixed Assets	1	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	1	0.00	0.00
							2311 Acquisition of Structures, Buildings	1	0.00	0.00
	95		Water And Sanitation					285,000,000	295,000,000.00	315,000,000.00
		9503	Water Infrastructure					285,000,000	295,000,000.00	315,000,000.00
				5900950315			Gatobororo-Nyamwizerwa water supply system constructed	51,123,976	55,000,000.00	55,000,000.00
				590095031501			Construction of Gatobororo-Nyamwizerwa water pipeline	51,123,976	55,000,000.00	55,000,000.00
					23		Acquisition Of Fixed Assets	51,123,976	55,000,000.00	55,000,000.00
						231	Acquisition Of Tangible Fixed Assets	51,123,976	55,000,000.00	55,000,000.00
							2311 Acquisition of Structures, Buildings	51,123,976	55,000,000.00	55,000,000.00
				5900950317			Kagogo-Karusimbi-Gatare-Nyamirundi water pipeline rehabilitated	233,876,024	240,000,000.00	260,000,000.00
				590095031701			Rehabilitation and extension of Kagogo-Karusimbi-Gatare-Nyamirundi water Supply system	233,876,024	240,000,000.00	260,000,000.00
					23		Acquisition Of Fixed Assets	233,876,024	240,000,000.00	260,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	233,876,024	240,000,000.00	260,000,000.00
							2311 Acquisition of Structures, Buildings	233,876,024	240,000,000.00	260,000,000.00
	B1	Social Protection						1,920,284,158	1,928,639,380.00	1,834,700,738.00
		B101	Support To Genocide Survivors					892,029,670	783,151,948.00	569,133,306.00
			5900B10115	Ordinary Direct Support provided to needy genocide survivors				253,500,000	0.00	0.00
				5900B1011501 Ordinary Direct Support provided to needy genocide survivors				253,500,000	0.00	0.00
					27		Social Benefits	253,500,000	0.00	0.00
						272	Social Assistance Benefits	253,500,000	0.00	0.00
							2721 Social Assistance Benefits - In Cash	253,500,000	0.00	0.00
			5900B10116	Special Direct Support provided to needy genocide survivors (Incike)				31,320,000	0.00	0.00
				5900B1011601 Special Direct Support provided to needy genocide survivors (Incike)				31,320,000	0.00	0.00
					27		Social Benefits	31,320,000	0.00	0.00
						272	Social Assistance Benefits	31,320,000	0.00	0.00
							2721 Social Assistance Benefits - In Cash	31,320,000	0.00	0.00
			5900B10121	Shelter provided to the Needy Genocide Survivors				499,084,642	510,000,000.00	530,000,000.00
				5900B1012101 Construction, and reconstruction of houses for Genocide Survivors/FARG				499,084,642	510,000,000.00	530,000,000.00
					27		Social Benefits	499,084,642	510,000,000.00	530,000,000.00
						272	Social Assistance Benefits	499,084,642	510,000,000.00	530,000,000.00
							2722 Social Assistance Benefits - In Kind	499,084,642	510,000,000.00	530,000,000.00
			5900B10122	Small Livestock provided to the Needy Genocide Survivors				0	3,000,000.00	4,000,000.00
				5900B1012201 To provide Small Livestock to the Needy Genocide Survivors				0	3,000,000.00	4,000,000.00
					27		Social Benefits	0	3,000,000.00	4,000,000.00
						272	Social Assistance Benefits	0	3,000,000.00	4,000,000.00
							2722 Social Assistance Benefits - In Kind	0	3,000,000.00	4,000,000.00
			5900B10123	Shelters for vulnerable genocide survivors constructed				90,909,090	270,151,948.00	35,133,306.00
				5900B1012301 Construction of shelters for vulnerable genocide survivors/FAR				90,909,090	270,151,948.00	35,133,306.00
					27		Social Benefits	90,909,090	270,151,948.00	35,133,306.00
						272	Social Assistance Benefits	90,909,090	270,151,948.00	35,133,306.00
							2722 Social Assistance Benefits - In Kind	90,909,090	270,151,948.00	35,133,306.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
			5900B10124	House furnitures Provided				17,215,938	0.00	0.00
				5900B1012401 Provide house furnitures				17,215,938	0.00	0.00
					27		Social Benefits	17,215,938	0.00	0.00
						272	Social Assistance Benefits	17,215,938	0.00	0.00
							2721 Social Assistance Benefits - In Cash	17,215,938	0.00	0.00
		B104	Family Protection And Women Empowerment					44,554,067	48,143,192.00	52,723,192.00
			5900B10402	Women's Council Committees at District are Operational and International women's day celebrated in all sectors				5,355,515	6,200,000.00	7,700,000.00
				5900B1040202 To operationalise The National Women's Council Committees				2,380,229	3,000,000.00	3,700,000.00
					22		Use Of Goods And Services	2,380,229	3,000,000.00	3,700,000.00
						221	General Expenses	880,229	1,000,000.00	1,200,000.00
							2217 Public Relations and Awareness	880,229	1,000,000.00	1,200,000.00
					223		Transport And Travel	1,500,000	2,000,000.00	2,500,000.00
							2231 Transport and Travel	1,500,000	2,000,000.00	2,500,000.00
				5900B1040203 To celebrate the International women day				2,975,286	3,200,000.00	4,000,000.00
					22		Use Of Goods And Services	2,975,286	3,200,000.00	4,000,000.00
						221	General Expenses	1,000,000	1,200,000.00	1,500,000.00
							2217 Public Relations and Awareness	1,000,000	1,200,000.00	1,500,000.00
					223		Transport And Travel	1,975,286	2,000,000.00	2,500,000.00
							2231 Transport and Travel	1,975,286	2,000,000.00	2,500,000.00
			5900B10406	Umugoroba w'ababyeyi" operationalized				3,245,192	3,645,192.00	3,845,192.00
				5900B1040606 To operationalize Umugoroba w'Ababyeyi in sectors				3,245,192	3,645,192.00	3,845,192.00
					26		Grants	3,245,192	3,645,192.00	3,845,192.00
						267	Grants To Other General Government Units	3,245,192	3,645,192.00	3,845,192.00
							2673 Grants to Subsidiary Units	3,245,192	3,645,192.00	3,845,192.00
			5900B10423	Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided with reintegration package				4,359,760	5,500,000.00	6,800,000.00
				5900B1042301 Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided with reintegration package				4,359,760	5,500,000.00	6,800,000.00
					22		Use Of Goods And Services	2,359,760	3,000,000.00	3,800,000.00
						221	General Expenses	859,760	1,000,000.00	1,300,000.00
							2217 Public Relations and Awareness	859,760	1,000,000.00	1,300,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						223	Transport And Travel	1,500,000	2,000,000.00	2,500,000.00
						2231	Transport and Travel	1,500,000	2,000,000.00	2,500,000.00
					27	Social Benefits		2,000,000	2,500,000.00	3,000,000.00
						272	Social Assistance Benefits	2,000,000	2,500,000.00	3,000,000.00
						2721	Social Assistance Benefits - In Cash	2,000,000	2,500,000.00	3,000,000.00
				5900B10424 Children's forums from village to district level are operational and the 13th National Children Summit is held to ensure child participation in I				4,830,000	5,260,000.00	5,560,000.00
				5900B1042401 Train elected children forums' committees on their responsibilities, child rights, child related laws and policies, national core values and participation from cell to district level				2,980,000	3,200,000.00	3,300,000.00
					22	Use Of Goods And Services		2,980,000	3,200,000.00	3,300,000.00
						221	General Expenses	980,000	1,000,000.00	1,000,000.00
						2217	Public Relations and Awareness	980,000	1,000,000.00	1,000,000.00
						223	Transport And Travel	2,000,000	2,200,000.00	2,300,000.00
						2231	Transport and Travel	2,000,000	2,200,000.00	2,300,000.00
				5900B1042402 Hold consultation meeting for the preparation of 13th National Children Summit				1,490,000	1,700,000.00	1,900,000.00
					22	Use Of Goods And Services		1,490,000	1,700,000.00	1,900,000.00
						221	General Expenses	690,000	800,000.00	900,000.00
						2217	Public Relations and Awareness	690,000	800,000.00	900,000.00
						223	Transport And Travel	800,000	900,000.00	1,000,000.00
						2231	Transport and Travel	800,000	900,000.00	1,000,000.00
				5900B1042403 Transport Children's forums representatives from sector and district levels to 13th National Children's Summit				360,000	360,000.00	360,000.00
					22	Use Of Goods And Services		360,000	360,000.00	360,000.00
						223	Transport And Travel	360,000	360,000.00	360,000.00
						2231	Transport and Travel	360,000	360,000.00	360,000.00
				5900B10425 : Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 distri				26,243,600	26,918,000.00	28,118,000.00
				5900B1042501 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at District Level				10,725,600	11,400,000.00	12,600,000.00
					22	Use Of Goods And Services		1,200,000	1,400,000.00	1,600,000.00
						221	General Expenses	400,000	500,000.00	600,000.00
						2217	Public Relations and Awareness	400,000	500,000.00	600,000.00
						223	Transport And Travel	800,000	900,000.00	1,000,000.00
						2231	Transport and Travel	800,000	900,000.00	1,000,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					26		Grants	9,525,600	10,000,000.00	11,000,000.00
						267	Grants To Other General Government Units	9,525,600	10,000,000.00	11,000,000.00
							2673 Grants to Subsidiary Units	9,525,600	10,000,000.00	11,000,000.00
				5900B1042502			Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Muryango Program)	7,958,000	7,958,000.00	7,958,000.00
					27		Social Benefits	7,958,000	7,958,000.00	7,958,000.00
						272	Social Assistance Benefits	7,958,000	7,958,000.00	7,958,000.00
							2722 Social Assistance Benefits - In Kind	7,958,000	7,958,000.00	7,958,000.00
				5900B1042503			Provide financial support to children in independent living, reunified and foster families most in need	7,560,000	7,560,000.00	7,560,000.00
					27		Social Benefits	7,560,000	7,560,000.00	7,560,000.00
						272	Social Assistance Benefits	7,560,000	7,560,000.00	7,560,000.00
							2721 Social Assistance Benefits - In Cash	7,560,000	7,560,000.00	7,560,000.00
				5900B10426			Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC	520,000	620,000.00	700,000.00
				5900B1042601			Hold coordination meetings of child protection interveners at district level	520,000	620,000.00	700,000.00
					22		Use Of Goods And Services	520,000	620,000.00	700,000.00
						221	General Expenses	220,000	300,000.00	350,000.00
							2217 Public Relations and Awareness	220,000	300,000.00	350,000.00
						223	Transport And Travel	300,000	320,000.00	350,000.00
							2231 Transport and Travel	300,000	320,000.00	350,000.00
				B105			Vulnerable Groups Support	976,700,421	1,089,644,240.00	1,204,744,240.00
				5900B10501			Social assistance provided to extremely poor and vulnerable groups	139,005,010	139,200,000.00	139,400,000.00
				5900B1050107			Provision of Shelter to Extremely and Poor and Vulnerable Groups	125,000,000	125,000,000.00	125,000,000.00
					27		Social Benefits	125,000,000	125,000,000.00	125,000,000.00
						272	Social Assistance Benefits	125,000,000	125,000,000.00	125,000,000.00
							2722 Social Assistance Benefits - In Kind	125,000,000	125,000,000.00	125,000,000.00
				5900B1050108			Provision of other Social related needs to Extremely and Poor and Vulnerable Groups	10,605,010	10,700,000.00	10,800,000.00
					22		Use Of Goods And Services	605,010	700,000.00	800,000.00
						223	Transport And Travel	605,010	700,000.00	800,000.00
							2231 Transport and Travel	605,010	700,000.00	800,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					27		Social Benefits	10,000,000	10,000,000.00	10,000,000.00
					272		Social Assistance Benefits	10,000,000	10,000,000.00	10,000,000.00
							2721 Social Assistance Benefits - In Cash	10,000,000	10,000,000.00	10,000,000.00
			5900B1050109	Disaster Risk Reduction public awareness, education and campaigns enhanced				3,400,000	3,500,000.00	3,600,000.00
					27		Social Benefits	3,400,000	3,500,000.00	3,600,000.00
					272		Social Assistance Benefits	3,400,000	3,500,000.00	3,600,000.00
							2722 Social Assistance Benefits - In Kind	3,400,000	3,500,000.00	3,600,000.00
			5900B10538	HHs benefited from VUP Programmes (DS, PW and FS)				316,647,226	350,000,000.00	380,000,000.00
			5900B1053803	Identify and provide DS to extremely poor HHs and Ensure timely payment to beneficiaries and report on VUP Direct support (DS) transfers 3.Mainstream people with disabilities in DS				316,647,226	350,000,000.00	380,000,000.00
					27		Social Benefits	316,647,226	350,000,000.00	380,000,000.00
					272		Social Assistance Benefits	316,647,226	350,000,000.00	380,000,000.00
							2721 Social Assistance Benefits - In Cash	316,647,226	350,000,000.00	380,000,000.00
			5900B10540	Social assistance provided				32,158,013	32,158,013.00	32,158,013.00
			5900B1054002	Provision of one cup of milk per child				32,158,013	32,158,013.00	32,158,013.00
					22		Use Of Goods And Services	32,158,013	32,158,013.00	32,158,013.00
					229		Other Use Of Goods And Services	32,158,013	32,158,013.00	32,158,013.00
							2291 Other Use of Goods& Services	32,158,013	32,158,013.00	32,158,013.00
			5900B10543	Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning education				4,143,828	4,543,827.00	4,943,827.00
			5900B1054301	Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up Toolkits				4,143,828	4,543,827.00	4,943,827.00
					27		Social Benefits	4,143,828	4,543,827.00	4,943,827.00
					272		Social Assistance Benefits	4,143,828	4,543,827.00	4,943,827.00
							2721 Social Assistance Benefits - In Cash	4,143,828	4,543,827.00	4,943,827.00
			5900B10544	Support to multi-sectorial approach activities for extreme poverty eradication				252,409,383	300,000,000.00	350,000,000.00
			5900B1054401	To Support to multi-sectorial approach activities for extreme poverty eradication				252,409,383	300,000,000.00	350,000,000.00
					27		Social Benefits	252,409,383	300,000,000.00	350,000,000.00
					272		Social Assistance Benefits	252,409,383	300,000,000.00	350,000,000.00
							2721 Social Assistance Benefits - In Cash	252,409,383	300,000,000.00	350,000,000.00
			5900B10545	ubudehe projects supported				118,891,959	140,000,000.00	160,000,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900B1054501			To support ubudehe projects	118,891,959	140,000,000.00	160,000,000.00
					26		Grants	118,891,959	140,000,000.00	160,000,000.00
						267	Grants To Other General Government Units	118,891,959	140,000,000.00	160,000,000.00
							2673 Grants to Subsidiary Units	118,891,959	140,000,000.00	160,000,000.00
				5900B10546			VUP & Livelihoods Programme Monitoring and Implementation Supported	36,815,196	38,000,000.00	42,000,000.00
				5900B1054601			To support VUP & Livelihoods Programme Monitoring and Implementation	36,815,196	38,000,000.00	42,000,000.00
					22		Use Of Goods And Services	25,000,000	24,000,000.00	27,000,000.00
						221	General Expenses	10,000,000	12,000,000.00	14,000,000.00
							2217 Public Relations and Awareness	10,000,000	12,000,000.00	14,000,000.00
						223	Transport And Travel	15,000,000	12,000,000.00	13,000,000.00
							2231 Transport and Travel	15,000,000	12,000,000.00	13,000,000.00
					26		Grants	11,815,196	14,000,000.00	15,000,000.00
						267	Grants To Other General Government Units	11,815,196	14,000,000.00	15,000,000.00
							2673 Grants to Subsidiary Units	11,815,196	14,000,000.00	15,000,000.00
				5900B10547			VUP beneficiary skills development insured	19,500,000	22,500,000.00	26,000,000.00
				5900B1054701			To support of VUP beneficiary skills development	19,500,000	22,500,000.00	26,000,000.00
					22		Use Of Goods And Services	11,500,000	13,500,000.00	16,000,000.00
						221	General Expenses	3,500,000	4,500,000.00	6,000,000.00
							2217 Public Relations and Awareness	3,500,000	4,500,000.00	6,000,000.00
						223	Transport And Travel	8,000,000	9,000,000.00	10,000,000.00
							2231 Transport and Travel	8,000,000	9,000,000.00	10,000,000.00
					26		Grants	8,000,000	9,000,000.00	10,000,000.00
						267	Grants To Other General Government Units	8,000,000	9,000,000.00	10,000,000.00
							2673 Grants to Subsidiary Units	8,000,000	9,000,000.00	10,000,000.00
				5900B10548			HH profiling & Ubudehe categorization insured	32,887,406	37,000,000.00	42,000,000.00
				5900B1054801			support of HH profiling & Ubudehe categorization	32,887,406	37,000,000.00	42,000,000.00
					22		Use Of Goods And Services	32,887,406	37,000,000.00	42,000,000.00
						221	General Expenses	4,887,406	6,000,000.00	7,000,000.00
							2217 Public Relations and Awareness	4,887,406	6,000,000.00	7,000,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						222	Professional, Research Services	20,000,000	22,000,000.00	25,000,000.00
						2221	Professional and contractual Services	20,000,000	22,000,000.00	25,000,000.00
						223	Transport And Travel	8,000,000	9,000,000.00	10,000,000.00
						2231	Transport and Travel	8,000,000	9,000,000.00	10,000,000.00
			5900B10549	GoR-Support to CSO for implementation of SP program insured				24,242,400	26,242,400.00	28,242,400.00
				5900B1054901 To Support to CSO for implementation of SP program				24,242,400	26,242,400.00	28,242,400.00
					22	Use Of Goods And Services		24,242,400	26,242,400.00	28,242,400.00
					222	Professional, Research Services		24,242,400	26,242,400.00	28,242,400.00
						2221	Professional and contractual Services	24,242,400	26,242,400.00	28,242,400.00
		B106	People With Disability Support					7,000,000	7,700,000.00	8,100,000.00
			5900B10605	Sports of PwDs promoted				1,000,000	1,200,000.00	1,300,000.00
				5900B1060501 To promote Sports of PwDs				1,000,000	1,200,000.00	1,300,000.00
					22	Use Of Goods And Services		1,000,000	1,200,000.00	1,300,000.00
					229	Other Use Of Goods And Services		1,000,000	1,200,000.00	1,300,000.00
						2291	Other Use of Goods& Services	1,000,000	1,200,000.00	1,300,000.00
			5900B10606	Cooperatives initiated by PwDs supported				4,000,000	4,500,000.00	4,800,000.00
				5900B1060601 To support the Cooperatives initiated by PwDs				4,000,000	4,500,000.00	4,800,000.00
					27	Social Benefits		4,000,000	4,500,000.00	4,800,000.00
					272	Social Assistance Benefits		4,000,000	4,500,000.00	4,800,000.00
						2721	Social Assistance Benefits - In Cash	4,000,000	4,500,000.00	4,800,000.00
			5900B10607	Centers of Children with disability supported				2,000,000	2,000,000.00	2,000,000.00
				5900B1060701 Providing support to Centers of Children with disability.				2,000,000	2,000,000.00	2,000,000.00
					27	Social Benefits		2,000,000	2,000,000.00	2,000,000.00
					272	Social Assistance Benefits		2,000,000	2,000,000.00	2,000,000.00
						2721	Social Assistance Benefits - In Cash	2,000,000	2,000,000.00	2,000,000.00
	D0	Good Governance And Justice						103,386,422	117,032,993.00	127,542,993.00
		D001	Good Governance And Decentralisation					98,361,422	110,582,993.00	119,742,993.00
			5900D00127	Unity and Reconciliation promoted				7,948,185	9,882,993.00	11,042,993.00
				5900D0012701 Unity and Reconciliation Sensitization in the Annual Reconciliation Month.				1,622,596	2,300,000.00	2,600,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	1,622,596	2,300,000.00	2,600,000.00
					221		General Expenses	622,596	800,000.00	1,000,000.00
							2217 Public Relations and Awareness	622,596	800,000.00	1,000,000.00
					223		Transport And Travel	1,000,000	1,500,000.00	1,600,000.00
							2231 Transport and Travel	1,000,000	1,500,000.00	1,600,000.00
				5900D0012702			Conducting the programs of the unity and reconciliation District dialogue platform (Forum).	1,702,993	2,002,993.00	2,202,993.00
					22		Use Of Goods And Services	1,702,993	2,002,993.00	2,202,993.00
					221		General Expenses	702,993	802,993.00	902,993.00
							2217 Public Relations and Awareness	702,993	802,993.00	902,993.00
					223		Transport And Travel	1,000,000	1,200,000.00	1,300,000.00
							2231 Transport and Travel	1,000,000	1,200,000.00	1,300,000.00
				5900D0012703			Selection and recognition of Abarinzi b'Igihango within the District	1,622,596	2,030,000.00	2,340,000.00
					22		Use Of Goods And Services	1,122,596	1,430,000.00	1,640,000.00
					221		General Expenses	322,596	430,000.00	440,000.00
							2217 Public Relations and Awareness	322,596	430,000.00	440,000.00
					223		Transport And Travel	800,000	1,000,000.00	1,200,000.00
							2231 Transport and Travel	800,000	1,000,000.00	1,200,000.00
					28		Other Expenditures	500,000	600,000.00	700,000.00
					285		Miscellaneous Expenses	500,000	600,000.00	700,000.00
							2851 Miscellaneous Other Expenditures	500,000	600,000.00	700,000.00
				5900D0012704			Promoting the role of Sectors ("Imirenge") in unity and reconciliation through evaluation of unity and reconciliation programs	3,000,000	3,550,000.00	3,900,000.00
					22		Use Of Goods And Services	3,000,000	3,550,000.00	3,900,000.00
					221		General Expenses	600,000	800,000.00	1,000,000.00
							2217 Public Relations and Awareness	600,000	800,000.00	1,000,000.00
					223		Transport And Travel	900,000	950,000.00	1,000,000.00
							2231 Transport and Travel	900,000	950,000.00	1,000,000.00
					229		Other Use Of Goods And Services	1,500,000	1,800,000.00	1,900,000.00
							2291 Other Use of Goods& Services	1,500,000	1,800,000.00	1,900,000.00
				5900D00128			Abunzi (mediators) motivation ensured	7,152,000	8,000,000.00	9,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D0012801			To provide health insurance (mutuelle) for Abunzi	1,530,000	2,000,000.00	3,000,000.00
					27		Social Benefits	1,530,000	2,000,000.00	3,000,000.00
						272	Social Assistance Benefits	1,530,000	2,000,000.00	3,000,000.00
							2721 Social Assistance Benefits - In Cash	1,530,000	2,000,000.00	3,000,000.00
				5900D0012802			To provide health insurance (mutuelle) for Abunzi beneficiaries	5,622,000	6,000,000.00	6,000,000.00
					27		Social Benefits	5,622,000	6,000,000.00	6,000,000.00
						272	Social Assistance Benefits	5,622,000	6,000,000.00	6,000,000.00
							2721 Social Assistance Benefits - In Cash	5,622,000	6,000,000.00	6,000,000.00
				5900D00129			Itorero in all villages, schools and working institutions is well operational (40%)	6,967,988	8,000,000.00	9,000,000.00
				5900D0012901			Itorero in all villages, schools and working institutions is well operational	6,967,988	8,000,000.00	9,000,000.00
					22		Use Of Goods And Services	6,967,988	8,000,000.00	9,000,000.00
						226	Training Costs	6,967,988	8,000,000.00	9,000,000.00
							2261 Training Costs	6,967,988	8,000,000.00	9,000,000.00
				5900D00130			National Service program is well prepared and monitored (60%)	14,215,057	15,500,000.00	16,700,000.00
				5900D0013001			National Service program is well prepared and monitored	14,215,057	15,500,000.00	16,700,000.00
					22		Use Of Goods And Services	14,215,057	15,500,000.00	16,700,000.00
						226	Training Costs	14,215,057	15,500,000.00	16,700,000.00
							2261 Training Costs	14,215,057	15,500,000.00	16,700,000.00
				5900D00131			Residential National Service prepared and trained and Itorero program at District Level is well coordinated	40,578,192	47,600,000.00	52,200,000.00
				5900D0013101			Residential National Service (80%)	31,282,500	35,000,000.00	38,000,000.00
					22		Use Of Goods And Services	31,282,500	35,000,000.00	38,000,000.00
						226	Training Costs	31,282,500	35,000,000.00	38,000,000.00
							2261 Training Costs	31,282,500	35,000,000.00	38,000,000.00
				5900D0013102			Residential National Service Coordination (20%)	9,295,692	12,600,000.00	14,200,000.00
					22		Use Of Goods And Services	9,295,692	12,600,000.00	14,200,000.00
						226	Training Costs	9,295,692	12,600,000.00	14,200,000.00
							2261 Training Costs	9,295,692	12,600,000.00	14,200,000.00
				5900D00132			Former delinquents reintegrated in community and street children reunified with their familie	1,500,000	1,600,000.00	1,800,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D0013201			Former delinquents reintegrated in community and street children reunified with their familie	1,500,000	1,600,000.00	1,800,000.00
					22		Use Of Goods And Services	1,500,000	1,600,000.00	1,800,000.00
						223	Transport And Travel	1,500,000	1,600,000.00	1,800,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,800,000.00
			5900D00133	Ejo Heza Long Term Savings Scheme (LTSS) awareness enhanced				20,000,000	20,000,000.00	20,000,000.00
				5900D0013301			Enhancing awareness of Ejo Heza Long Term Scheme (LTSS) Savings	20,000,000	20,000,000.00	20,000,000.00
					22		Use Of Goods And Services	20,000,000	20,000,000.00	20,000,000.00
						221	General Expenses	10,000,000	10,000,000.00	10,000,000.00
							2217 Public Relations and Awareness	10,000,000	10,000,000.00	10,000,000.00
						223	Transport And Travel	10,000,000	10,000,000.00	10,000,000.00
							2231 Transport and Travel	10,000,000	10,000,000.00	10,000,000.00
	D007		LABOUR ADMINISTRATION					5,025,000	6,450,000.00	7,800,000.00
			5900D00708	Output 1: -To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;				2,000,000	2,800,000.00	3,300,000.00
				5900D0070801			To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;	2,000,000	2,800,000.00	3,300,000.00
					22		Use Of Goods And Services	2,000,000	2,800,000.00	3,300,000.00
						221	General Expenses	500,000	800,000.00	800,000.00
							2217 Public Relations and Awareness	500,000	800,000.00	800,000.00
						223	Transport And Travel	1,500,000	2,000,000.00	2,500,000.00
							2231 Transport and Travel	1,500,000	2,000,000.00	2,500,000.00
			5900D00710	To provide necessary office equipment's, furniture's and materials to District Labour Inspectors				1,000,000	1,300,000.00	1,600,000.00
				5900D0071001			To provide necessary office equipment's, furniture's and materials to District Labour Inspectors	1,000,000	1,300,000.00	1,600,000.00
					22		Use Of Goods And Services	1,000,000	1,300,000.00	1,600,000.00
						221	General Expenses	1,000,000	1,300,000.00	1,600,000.00
							2211 Office Supplies and Consumables	750,000	1,000,000.00	1,200,000.00
							2214 Communication Costs	250,000	300,000.00	400,000.00
			5900D00718	To conduct training of workers' delegates elected and OSH Committees established in order to increase their knowledge in labour laws and				1,050,000	1,150,000.00	1,500,000.00
				5900D0071801			To conduct training of workers' delegates elected and OSH Committees established in order to increase their knowledge in labour laws and promote Social Dialogue and Collective Bargaining in all economic sectors and in all Districts.	1,050,000	1,150,000.00	1,500,000.00
					22		Use Of Goods And Services	1,050,000	1,150,000.00	1,500,000.00
						221	General Expenses	300,000	400,000.00	500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	300,000	400,000.00	500,000.00
						223	Transport And Travel	750,000	750,000.00	1,000,000.00
							2231 Transport and Travel	750,000	750,000.00	1,000,000.00
			5900D00719	To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters.				975,000	1,200,000.00	1,400,000.00
				5900D0071901 To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters.				975,000	1,200,000.00	1,400,000.00
					22		Use Of Goods And Services	975,000	1,200,000.00	1,400,000.00
					221		General Expenses	375,000	500,000.00	600,000.00
							2217 Public Relations and Awareness	375,000	500,000.00	600,000.00
					223		Transport And Travel	600,000	700,000.00	800,000.00
							2231 Transport and Travel	600,000	700,000.00	800,000.00
	D1	Education						6,467,504,054	6,189,413,693.00	6,290,730,650.00
		D101	Pre-Primary And Primary Education					3,666,327,651	3,767,277,929.00	3,806,577,929.00
			5900D10102	P6 Exams Centers Supervised				12,595,129	15,000,000.00	18,000,000.00
				5900D1010202 Supervision of P6 Exams Centers				12,595,129	15,000,000.00	18,000,000.00
					22		Use Of Goods And Services	12,595,129	15,000,000.00	18,000,000.00
					221		General Expenses	2,595,129	3,000,000.00	4,000,000.00
							2212 Water and Energy	2,595,129	3,000,000.00	4,000,000.00
					222		Professional, Research Services	10,000,000	12,000,000.00	14,000,000.00
							2221 Professional and contractual Services	10,000,000	12,000,000.00	14,000,000.00
			5900D10122	School infrastructure developed for basic education				154,107,453	193,000,000.00	194,000,000.00
				5900D1012201 Maintenance of school infrastructures				30,896,313	43,000,000.00	44,000,000.00
					23		Acquisition Of Fixed Assets	30,896,313	43,000,000.00	44,000,000.00
					231		Acquisition Of Tangible Fixed Assets	30,896,313	43,000,000.00	44,000,000.00
							2311 Acquisition of Structures, Buildings	30,896,313	43,000,000.00	44,000,000.00
				5900D1012202 Construction and Supervision of classrooms ,Cubicle latrines and their furnitures				123,211,140	150,000,000.00	150,000,000.00
					23		Acquisition Of Fixed Assets	123,211,140	150,000,000.00	150,000,000.00
					231		Acquisition Of Tangible Fixed Assets	123,211,140	150,000,000.00	150,000,000.00
							2311 Acquisition of Structures, Buildings	123,211,140	150,000,000.00	150,000,000.00
			5900D10124	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis;				2,942,638,082	2,977,577,929.00	2,997,577,929.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D1012401			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	2,942,638,082	2,977,577,929.00	2,997,577,929.00
					21		Compensation Of Employees	2,932,638,081	2,977,577,929.00	2,997,577,929.00
					211		Salaries In Cash	2,932,638,081	2,977,577,929.00	2,997,577,929.00
						2114	Salaries in Cash for Teachers	2,932,638,081	2,977,577,929.00	2,997,577,929.00
					22		Use Of Goods And Services	10,000,001	0.00	0.00
					222		Professional, Research Services	10,000,001	0.00	0.00
						2221	Professional and contractual Services	10,000,001	0.00	0.00
				5900D10125			Capitation Grant for all public and government-aided primary schools are paid on quarterly basis	450,637,767	470,000,000.00	480,000,000.00
				5900D1012501			Payment of Capitation Grant for all public and government-aided Primary Schools on quarterly basis	450,637,767	470,000,000.00	480,000,000.00
					26		Grants	450,637,767	470,000,000.00	480,000,000.00
					267		Grants To Other General Government Units	450,637,767	470,000,000.00	480,000,000.00
						2673	Grants to Subsidiary Units	450,637,767	470,000,000.00	480,000,000.00
				5900D10127			Chalks for all Public and Government aided primary schools purchased upon requests	22,486,261	25,000,000.00	28,000,000.00
				5900D1012701			Purchase of Chalks for all public and government-aided primary schools upon requests	22,486,261	25,000,000.00	28,000,000.00
					22		Use Of Goods And Services	22,486,261	25,000,000.00	28,000,000.00
					221		General Expenses	22,486,261	25,000,000.00	28,000,000.00
						2211	Office Supplies and Consumables	22,486,261	25,000,000.00	28,000,000.00
				5900D10129			School Materials Transported	1,214,338	1,400,000.00	1,500,000.00
				5900D1012901			Transport of School Materials	1,214,338	1,400,000.00	1,500,000.00
					22		Use Of Goods And Services	1,214,338	1,400,000.00	1,500,000.00
					223		Transport And Travel	1,214,338	1,400,000.00	1,500,000.00
						2231	Transport and Travel	1,214,338	1,400,000.00	1,500,000.00
				5900D10130			mornitoring & evaluation of schools	5,664,000	6,000,000.00	6,000,000.00
				5900D1013001			Monitoring & evaluation of schools	5,664,000	6,000,000.00	6,000,000.00
					22		Use Of Goods And Services	5,664,000	6,000,000.00	6,000,000.00
					223		Transport And Travel	5,664,000	6,000,000.00	6,000,000.00
						2231	Transport and Travel	5,664,000	6,000,000.00	6,000,000.00
				5900D10131			Data collection and Entry	1,213,046	1,300,000.00	1,500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D1013101			Data collection and Entry	1,213,046	1,300,000.00	1,500,000.00
					22		Use Of Goods And Services	1,213,046	1,300,000.00	1,500,000.00
						223	Transport And Travel	1,213,046	1,300,000.00	1,500,000.00
							2231 Transport and Travel	1,213,046	1,300,000.00	1,500,000.00
				5900D10132			Teacher's day celebration	3,000,000	4,000,000.00	5,000,000.00
				5900D1013201			Teacher's day celebration	3,000,000	4,000,000.00	5,000,000.00
					26		Grants	3,000,000	4,000,000.00	5,000,000.00
						267	Grants To Other General Government Units	3,000,000	4,000,000.00	5,000,000.00
							2673 Grants to Subsidiary Units	3,000,000	4,000,000.00	5,000,000.00
				5900D10133			Early Childhood Education/ECE	13,948,046	14,000,000.00	15,000,000.00
				5900D1013301			Early Childhood Education/ECE	13,948,046	14,000,000.00	15,000,000.00
					26		Grants	13,948,046	14,000,000.00	15,000,000.00
						267	Grants To Other General Government Units	13,948,046	14,000,000.00	15,000,000.00
							2673 Grants to Subsidiary Units	13,948,046	14,000,000.00	15,000,000.00
				5900D10134			Access to Early Childhood Development services at the community level increased	58,823,529	60,000,000.00	60,000,000.00
				5900D1013401			Support to Access to Early Childhood Development services at the community level	58,823,529	60,000,000.00	60,000,000.00
					23		Acquisition Of Fixed Assets	58,823,529	60,000,000.00	60,000,000.00
						231	Acquisition Of Tangible Fixed Assets	58,823,529	60,000,000.00	60,000,000.00
							2311 Acquisition of Structures, Buildings	58,823,529	60,000,000.00	60,000,000.00
	D102						Secondary Education	2,478,396,026	2,150,458,897.00	2,195,385,286.00
				5900D10204			S3-S6 exam Centers Supervised	26,618,247	28,000,000.00	29,000,000.00
				5900D1020402			supervision of S3-S6 Exams Centers	26,618,247	28,000,000.00	29,000,000.00
					22		Use Of Goods And Services	26,618,247	28,000,000.00	29,000,000.00
						222	Professional, Research Services	26,618,247	28,000,000.00	29,000,000.00
							2221 Professional and contractual Services	26,618,247	28,000,000.00	29,000,000.00
				5900D10221			Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	1,918,385,286	1,928,385,286.00	1,938,385,286.00
				5900D1022101			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,918,385,286	1,928,385,286.00	1,938,385,286.00
					21		Compensation Of Employees	1,918,385,286	1,928,385,286.00	1,938,385,286.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						211	Salaries in Cash	1,918,385,286	1,928,385,286.00	1,938,385,286.00
							2114 Salaries in Cash for Teachers	1,918,385,286	1,928,385,286.00	1,938,385,286.00
			5900D10222	Capitation Grant for all public and government-aided secondary schools are paid on quarterly basis				150,056,911	150,056,911.00	180,000,000.00
				5900D1022201 Payment of Capitation Grant for all public and government-aided secondary Schools on quarterly basis				150,056,911	150,056,911.00	180,000,000.00
					26	Grants		150,056,911	150,056,911.00	180,000,000.00
					267	Grants To Other General Government Units		150,056,911	150,056,911.00	180,000,000.00
						2673 Grants to Subsidiary Units		150,056,911	150,056,911.00	180,000,000.00
			5900D10223	Chalks for all public and governmentaided Secondary schools purchased upon requests				18,439,045	20,000,000.00	21,000,000.00
				5900D1022301 Purchase of Chalks for all public and government-aided Secondary schools upon requests				18,439,045	20,000,000.00	21,000,000.00
					22	Use Of Goods And Services		18,439,045	20,000,000.00	21,000,000.00
					221	General Expenses		18,439,045	20,000,000.00	21,000,000.00
						2211 Office Supplies and Consumables		18,439,045	20,000,000.00	21,000,000.00
			5900D10225	School feeding to all public and governmentaided Secondary Schools provided on quarterly basis				341,261,495	0.00	0.00
				5900D1022501 Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis				341,261,495	0.00	0.00
					26	Grants		341,261,495	0.00	0.00
					267	Grants To Other General Government Units		341,261,495	0.00	0.00
						2673 Grants to Subsidiary Units		341,261,495	0.00	0.00
			5900D10226	Girls Education supported				14,618,342	15,000,000.00	16,000,000.00
				5900D1022601 support to Girls Education				14,618,342	15,000,000.00	16,000,000.00
					26	Grants		14,618,342	15,000,000.00	16,000,000.00
					267	Grants To Other General Government Units		14,618,342	15,000,000.00	16,000,000.00
						2673 Grants to Subsidiary Units		14,618,342	15,000,000.00	16,000,000.00
			5900D10227	School Hygiene and Environment				9,016,700	9,016,700.00	11,000,000.00
				5900D1022701 School Hygiene and Environment				9,016,700	9,016,700.00	11,000,000.00
					26	Grants		9,016,700	9,016,700.00	11,000,000.00
					267	Grants To Other General Government Units		9,016,700	9,016,700.00	11,000,000.00
						2673 Grants to Subsidiary Units		9,016,700	9,016,700.00	11,000,000.00
	D103		Tertiary And Non-Formal Education					322,780,377	271,676,867.00	288,767,435.00
			5900D10301	Instructors received incentives				7,781,800	8,000,000.00	9,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D1030102			Incentives for Instructors	7,781,800	8,000,000.00	9,000,000.00
					26		Grants	7,781,800	8,000,000.00	9,000,000.00
						267	Grants To Other General Government Units	7,781,800	8,000,000.00	9,000,000.00
							2673 Grants to Subsidiary Units	7,781,800	8,000,000.00	9,000,000.00
				5900D10311			Quality of education improved	90,609,217	121,909,432.00	126,000,000.00
				5900D1031101			To construct a dining hall and kitchen at TTC Mwezi (rehabilitation and renovation)	90,609,217	121,909,432.00	126,000,000.00
					23		Acquisition Of Fixed Assets	90,609,217	121,909,432.00	126,000,000.00
						231	Acquisition Of Tangible Fixed Assets	90,609,217	121,909,432.00	126,000,000.00
							2311 Acquisition of Structures, Buildings	90,609,217	121,909,432.00	126,000,000.00
				5900D10313			VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	165,443,793	121,267,435.00	131,267,435.00
				5900D1031301			Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	165,443,793	121,267,435.00	131,267,435.00
					21		Compensation Of Employees	165,443,793	121,267,435.00	131,267,435.00
						211	Salaries In Cash	165,443,793	121,267,435.00	131,267,435.00
							2114 Salaries in Cash for Teachers	165,443,793	121,267,435.00	131,267,435.00
				5900D10314			Adult Literacy Centers Materials	5,202,736	5,500,000.00	5,500,000.00
				5900D1031401			Support to Adult Literacy Centers Materials "	5,202,736	5,500,000.00	5,500,000.00
					26		Grants	5,202,736	5,500,000.00	5,500,000.00
						267	Grants To Other General Government Units	5,202,736	5,500,000.00	5,500,000.00
							2673 Grants to Subsidiary Units	5,202,736	5,500,000.00	5,500,000.00
				5900D10315			Capitation Grant in TVET schools	8,712,136	9,000,000.00	10,000,000.00
				5900D1031501			To pay Capitation Grant in TVET schools	8,712,136	9,000,000.00	10,000,000.00
					26		Grants	8,712,136	9,000,000.00	10,000,000.00
						267	Grants To Other General Government Units	8,712,136	9,000,000.00	10,000,000.00
							2673 Grants to Subsidiary Units	8,712,136	9,000,000.00	10,000,000.00
				5900D10316			School Feeding in TVET schools	5,641,385	6,000,000.00	7,000,000.00
				5900D1031601			To pay School Feeding in TVET schools	5,641,385	6,000,000.00	7,000,000.00
					26		Grants	5,641,385	6,000,000.00	7,000,000.00
						267	Grants To Other General Government Units	5,641,385	6,000,000.00	7,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2673 Grants to Subsidiary Units	5,641,385	6,000,000.00	7,000,000.00
			5900D10319	TVET schools provided with training consumables				39,389,310	0.00	0.00
				5900D1031901 Provision of training consumables to KARENGERA, MWEZI, Tyazo, Gihombo, Shangi TVET SCHOOLS and Ecole Agricole Et Veterinair(EAV) Ntendezi				39,389,310	0.00	0.00
					26		Grants	39,389,310	0.00	0.00
						267	Grants To Other General Government Units	39,389,310	0.00	0.00
							2673 Grants to Subsidiary Units	39,389,310	0.00	0.00
	D2	Health						2,110,049,892	1,714,488,655.00	1,732,488,655.00
		D201	Health Staff Management					1,930,337,371	1,496,423,615.00	1,498,423,615.00
			5900D20131	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,889,605,735	1,496,423,615.00	1,498,423,615.00
				5900D2013101 Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis				1,889,605,735	1,496,423,615.00	1,498,423,615.00
					21		Compensation Of Employees	1,889,605,735	1,496,423,615.00	1,498,423,615.00
						211	Salaries In Cash	1,889,605,735	1,496,423,615.00	1,498,423,615.00
							2115 Salaries in Cash for Health Staffs	1,889,605,735	1,496,423,615.00	1,498,423,615.00
			5900D20134	District Hospitals Lump Sum and Transport allowance paid.				40,731,636	0.00	0.00
				5900D2013401 Payment of Lump Sum and Transport allowance to DGs & Directors of District Hospitals				40,731,636	0.00	0.00
					22		Use Of Goods And Services	40,731,636	0.00	0.00
						223	Transport And Travel	40,731,636	0.00	0.00
							2231 Transport and Travel	40,731,636	0.00	0.00
		D202	Health Infrastructure, Equipment And Goods					132,621,693	169,000,000.00	182,000,000.00
			5900D20226	Nyamasheke health center and construction of Kabuga health post completed				55,000,000	58,000,000.00	59,000,000.00
				5900D2022601 Extension of Nyamasheke health center and construction of Kabuga health post				55,000,000	58,000,000.00	59,000,000.00
					23		Acquisition Of Fixed Assets	55,000,000	58,000,000.00	59,000,000.00
						231	Acquisition Of Tangible Fixed Assets	55,000,000	58,000,000.00	59,000,000.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	55,000,000	58,000,000.00	59,000,000.00
			5900D20227	Gitaba and Rugali health post constructed				19,639,798	20,000,000.00	22,000,000.00
				5900D2022701 Construction of Gitaba health post				9,819,899	10,000,000.00	11,000,000.00
					23		Acquisition Of Fixed Assets	9,819,899	10,000,000.00	11,000,000.00
						231	Acquisition Of Tangible Fixed Assets	9,819,899	10,000,000.00	11,000,000.00
							2311 Acquisition of Structures, Buildings	9,819,899	10,000,000.00	11,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D2022702			Construction of Rugari health post in Cyato Sector	9,819,899	10,000,000.00	11,000,000.00
					23		Acquisition Of Fixed Assets	9,819,899	10,000,000.00	11,000,000.00
						231	Acquisition Of Tangible Fixed Assets	9,819,899	10,000,000.00	11,000,000.00
							2311 Acquisition of Structures, Buildings	9,819,899	10,000,000.00	11,000,000.00
			5900D20242	Adequate health infrastructure constructed and equipped				48,000,000	50,000,000.00	60,000,000.00
				5900D2024201			Supply of equipment for 16 health post in Nyamasheke district	48,000,000	50,000,000.00	60,000,000.00
					23		Acquisition Of Fixed Assets	48,000,000	50,000,000.00	60,000,000.00
						231	Acquisition Of Tangible Fixed Assets	48,000,000	50,000,000.00	60,000,000.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	48,000,000	50,000,000.00	60,000,000.00
			5900D20243	Maintainance of infrastructure &equipments				9,981,895	41,000,000.00	41,000,000.00
				5900D2024301			To maintaine infrastructure &equipments of hosptals	9,981,895	41,000,000.00	41,000,000.00
					26		Grants	9,981,895	41,000,000.00	41,000,000.00
						267	Grants To Other General Government Units	9,981,895	41,000,000.00	41,000,000.00
							2673 Grants to Subsidiary Units	9,981,895	41,000,000.00	41,000,000.00
	D203		Disease Control					47,090,828	49,065,040.00	52,065,040.00
			5900D20395	The community health provide				43,025,788	45,000,000.00	48,000,000.00
				5900D2039501			To insure the Performance incentives to CHWs	43,025,788	45,000,000.00	48,000,000.00
					26		Grants	43,025,788	45,000,000.00	48,000,000.00
						267	Grants To Other General Government Units	43,025,788	45,000,000.00	48,000,000.00
							2673 Grants to Subsidiary Units	43,025,788	45,000,000.00	48,000,000.00
			5900D20396	Malnutrition among children under two years (6-23 months reduced)				4,065,040	4,065,040.00	4,065,040.00
				5900D2039601			Transport of FBF to Health Center for children under two years	4,065,040	4,065,040.00	4,065,040.00
					22		Use Of Goods And Services	4,065,040	4,065,040.00	4,065,040.00
						223	Transport And Travel	4,065,040	4,065,040.00	4,065,040.00
							2231 Transport and Travel	4,065,040	4,065,040.00	4,065,040.00
	D3		Youth, Sport And Culture					19,830,000	24,430,000.00	28,330,000.00
		D302	Youth Protection And Promotion					19,830,000	24,430,000.00	28,330,000.00
			5900D30224	Youth mobilized and supported to improve entrepreneurship and access to finance capacities				9,500,000	12,200,000.00	14,500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D3022401			Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000	1,400,000.00	1,600,000.00
					22		Use Of Goods And Services	1,000,000	1,400,000.00	1,600,000.00
						221	General Expenses	400,000	600,000.00	700,000.00
							2217 Public Relations and Awareness	400,000	600,000.00	700,000.00
						223	Transport And Travel	600,000	800,000.00	900,000.00
							2231 Transport and Travel	600,000	800,000.00	900,000.00
				5900D3022402			Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	700,000.00	900,000.00
					22		Use Of Goods And Services	500,000	700,000.00	900,000.00
						221	General Expenses	200,000	300,000.00	400,000.00
							2217 Public Relations and Awareness	200,000	300,000.00	400,000.00
						223	Transport And Travel	300,000	400,000.00	500,000.00
							2231 Transport and Travel	300,000	400,000.00	500,000.00
				5900D3022403			Mobilize Youth to access start-up loan/toolkit facility	500,000	800,000.00	1,000,000.00
					22		Use Of Goods And Services	500,000	800,000.00	1,000,000.00
						221	General Expenses	200,000	300,000.00	400,000.00
							2217 Public Relations and Awareness	200,000	300,000.00	400,000.00
						223	Transport And Travel	300,000	500,000.00	600,000.00
							2231 Transport and Travel	300,000	500,000.00	600,000.00
				5900D3022404			Promote youth made in Rwanda product exhibitions at District level	1,500,000	1,900,000.00	2,200,000.00
					22		Use Of Goods And Services	1,500,000	1,900,000.00	2,200,000.00
						221	General Expenses	500,000	700,000.00	900,000.00
							2217 Public Relations and Awareness	500,000	700,000.00	900,000.00
						223	Transport And Travel	1,000,000	1,200,000.00	1,300,000.00
							2231 Transport and Travel	1,000,000	1,200,000.00	1,300,000.00
				5900D3022405			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	700,000.00	900,000.00
					22		Use Of Goods And Services	500,000	700,000.00	900,000.00
						221	General Expenses	100,000	200,000.00	300,000.00
							2217 Public Relations and Awareness	100,000	200,000.00	300,000.00
						223	Transport And Travel	400,000	500,000.00	600,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2231 Transport and Travel	400,000	500,000.00	600,000.00
				5900D3022406 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzireng"				500,000	700,000.00	900,000.00
					22		Use Of Goods And Services	500,000	700,000.00	900,000.00
						221	General Expenses	100,000	200,000.00	300,000.00
							2217 Public Relations and Awareness	100,000	200,000.00	300,000.00
						223	Transport And Travel	400,000	500,000.00	600,000.00
							2231 Transport and Travel	400,000	500,000.00	600,000.00
				5900D3022407 Establish and operationalize handcraft show rooms in YEGO Centres) to promote youth productsg				5,000,000	6,000,000.00	7,000,000.00
					28		Other Expenditures	5,000,000	6,000,000.00	7,000,000.00
						285	Miscellaneous Expenses	5,000,000	6,000,000.00	7,000,000.00
							2851 Miscellaneous Other Expenditures	5,000,000	6,000,000.00	7,000,000.00
				5900D30225 Employment Job Desk in all YFCs operationalized				2,400,000	3,100,000.00	3,500,000.00
				5900D3022501 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship				1,000,000	1,500,000.00	1,800,000.00
					26		Grants	1,000,000	1,500,000.00	1,800,000.00
						267	Grants To Other General Government Units	1,000,000	1,500,000.00	1,800,000.00
							2673 Grants to Subsidiary Units	1,000,000	1,500,000.00	1,800,000.00
				5900D3022502 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching				1,400,000	1,600,000.00	1,700,000.00
					26		Grants	1,400,000	1,600,000.00	1,700,000.00
						267	Grants To Other General Government Units	1,400,000	1,600,000.00	1,700,000.00
							2673 Grants to Subsidiary Units	1,400,000	1,600,000.00	1,700,000.00
				5900D30226 Inkomezamihigo functioning strengthened				730,000	830,000.00	930,000.00
				5900D3022601 Implement Inkomezamihigo performance contracts (activities)				730,000	830,000.00	930,000.00
					26		Grants	730,000	830,000.00	930,000.00
						267	Grants To Other General Government Units	730,000	830,000.00	930,000.00
							2673 Grants to Subsidiary Units	730,000	830,000.00	930,000.00
				5900D30228 Youth are mobilised for mindset and attitude change through connectseries events				5,200,000	5,800,000.00	6,400,000.00
				5900D3022801 To support decentralized NYC structures and other initiatives				1,000,000	1,200,000.00	1,400,000.00
					22		Use Of Goods And Services	1,000,000	1,200,000.00	1,400,000.00
						221	General Expenses	500,000	600,000.00	700,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	500,000	600,000.00	700,000.00
						223	Transport And Travel	500,000	600,000.00	700,000.00
							2231 Transport and Travel	500,000	600,000.00	700,000.00
				5900D3022802			Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events	2,200,000	2,400,000.00	2,600,000.00
					22		Use Of Goods And Services	2,200,000	2,400,000.00	2,600,000.00
					221		General Expenses	400,000	500,000.00	600,000.00
							2217 Public Relations and Awareness	400,000	500,000.00	600,000.00
					223		Transport And Travel	1,800,000	1,900,000.00	2,000,000.00
							2231 Transport and Travel	1,800,000	1,900,000.00	2,000,000.00
				5900D3022803			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungano" at Sector level	1,000,000	1,100,000.00	1,200,000.00
					26		Grants	1,000,000	1,100,000.00	1,200,000.00
					267		Grants To Other General Government Units	1,000,000	1,100,000.00	1,200,000.00
							2673 Grants to Subsidiary Units	1,000,000	1,100,000.00	1,200,000.00
				5900D3022804			Implement "Intore mu Biruhuko	1,000,000	1,100,000.00	1,200,000.00
					26		Grants	1,000,000	1,100,000.00	1,200,000.00
					267		Grants To Other General Government Units	1,000,000	1,100,000.00	1,200,000.00
							2673 Grants to Subsidiary Units	1,000,000	1,100,000.00	1,200,000.00
				5900D30229			Youth talents competition and promoted	2,000,000	2,500,000.00	3,000,000.00
				5900D3022901			Organise a youth talent awreness campaign through competion "	500,000	700,000.00	900,000.00
					22		Use Of Goods And Services	500,000	700,000.00	900,000.00
					221		General Expenses	100,000	200,000.00	300,000.00
							2217 Public Relations and Awareness	100,000	200,000.00	300,000.00
					223		Transport And Travel	400,000	500,000.00	600,000.00
							2231 Transport and Travel	400,000	500,000.00	600,000.00
				5900D3022902			Identify and promote youth talent	1,500,000	1,800,000.00	2,100,000.00
					22		Use Of Goods And Services	1,500,000	1,800,000.00	2,100,000.00
					221		General Expenses	200,000	300,000.00	400,000.00
							2217 Public Relations and Awareness	200,000	300,000.00	400,000.00
					223		Transport And Travel	300,000	400,000.00	500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2231 Transport and Travel	300,000	400,000.00	500,000.00
						229	Other Use Of Goods And Services	1,000,000	1,100,000.00	1,200,000.00
							2291 Other Use of Goods& Services	1,000,000	1,100,000.00	1,200,000.00
	D4		Private Sector Development					335,500,000	336,500,000.00	337,500,000.00
		D401	Business Support					335,500,000	336,500,000.00	337,500,000.00
			5900D40123	Land expropriation for private sector development, vocation skills and settlement development				30,000,000	31,000,000.00	32,000,000.00
				5900D4012301 Land expropriation for private sector development, vocation skills and settlement development				30,000,000	31,000,000.00	32,000,000.00
					22		Use Of Goods And Services	30,000,000	31,000,000.00	32,000,000.00
						227	Supplies And Services	30,000,000	31,000,000.00	32,000,000.00
							2273 Security and Social Order	30,000,000	31,000,000.00	32,000,000.00
			5900D40132	Start-up and existing MSMEs are coached to develop bankable projects by Business Development Advisors				5,500,000	5,500,000.00	5,500,000.00
				5900D4013201 Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers				5,500,000	5,500,000.00	5,500,000.00
					22		Use Of Goods And Services	5,500,000	5,500,000.00	5,500,000.00
						221	General Expenses	5,500,000	5,500,000.00	5,500,000.00
							2217 Public Relations and Awareness	5,500,000	5,500,000.00	5,500,000.00
			5900D40133	Construction Project of Western Province Investment Corporation/WESPICKIVU MARINA BAY HOTEL finalized				300,000,000	300,000,000.00	300,000,000.00
				5900D4013301 Pay District contribution to WESPIC				300,000,000	300,000,000.00	300,000,000.00
					23		Acquisition Of Fixed Assets	300,000,000	300,000,000.00	300,000,000.00
						236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000	300,000,000.00	300,000,000.00
							2368 Acquisition of Shares And Other Equity-Foreign	300,000,000	300,000,000.00	300,000,000.00
	D5		Agriculture					1,964,831,135	2,179,414,498.00	2,104,992,572.00
		D501	Sustainable Crop Production					1,708,112,725	1,919,019,088.00	1,842,197,162.00
			5900D50123	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)				549,828,914	524,717,715.00	524,717,715.00
				5900D5012306 Provide subsidy for seeds to the farmers				219,631,199	194,520,000.00	194,520,000.00
					22		Use Of Goods And Services	219,631,199	194,520,000.00	194,520,000.00
						227	Supplies And Services	219,631,199	194,520,000.00	194,520,000.00
							2274 Veterinary and Agricultural Supplies	219,631,199	194,520,000.00	194,520,000.00
				5900D5012307 Provide subsidy for fertilizers to the farmers				208,311,745	208,311,745.00	208,311,745.00
					22		Use Of Goods And Services	208,311,745	208,311,745.00	208,311,745.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						227	Supplies And Services	208,311,745	208,311,745.00	208,311,745.00
						2274	Veterinary and Agricultural Supplies	208,311,745	208,311,745.00	208,311,745.00
				5900D5012308			Improve soil fertility through the provision of lime and compost	121,885,970	121,885,970.00	121,885,970.00
					22		Use Of Goods And Services	121,885,970	121,885,970.00	121,885,970.00
						227	Supplies And Services	121,885,970	121,885,970.00	121,885,970.00
						2274	Veterinary and Agricultural Supplies	121,885,970	121,885,970.00	121,885,970.00
				5900D50124			Revenues from export crops increased	87,718,000	284,576,800.00	306,876,800.00
				5900D5012404			Training Farmers in Tea activities	10,000,000	12,000,000.00	14,000,000.00
					22		Use Of Goods And Services	10,000,000	12,000,000.00	14,000,000.00
						221	General Expenses	4,000,000	5,000,000.00	6,000,000.00
						2217	Public Relations and Awareness	4,000,000	5,000,000.00	6,000,000.00
						223	Transport And Travel	6,000,000	7,000,000.00	8,000,000.00
						2231	Transport and Travel	6,000,000	7,000,000.00	8,000,000.00
				5900D5012405			Support Task forces meetings	1,300,000	1,300,000.00	1,300,000.00
					22		Use Of Goods And Services	1,300,000	1,300,000.00	1,300,000.00
						221	General Expenses	650,000	650,000.00	650,000.00
						2217	Public Relations and Awareness	650,000	650,000.00	650,000.00
						223	Transport And Travel	650,000	650,000.00	650,000.00
						2231	Transport and Travel	650,000	650,000.00	650,000.00
				5900D5012406			'Rewarding the first three performing farmers in coffee	580,000	600,000.00	700,000.00
					22		Use Of Goods And Services	580,000	600,000.00	700,000.00
						229	Other Use Of Goods And Services	580,000	600,000.00	700,000.00
						2291	Other Use of Goods& Services	580,000	600,000.00	700,000.00
				5900D5012407			'Follow up 'Tea and Coffee activities	900,000	900,000.00	1,100,000.00
					22		Use Of Goods And Services	900,000	900,000.00	1,100,000.00
						223	Transport And Travel	900,000	900,000.00	1,100,000.00
						2231	Transport and Travel	900,000	900,000.00	1,100,000.00
				5900D5012408			Construction of Drying shelters	74,938,000	269,776,800.00	289,776,800.00
					23		Acquisition Of Fixed Assets	74,938,000	269,776,800.00	289,776,800.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	74,938,000	269,776,800.00	289,776,800.00
							2311 Acquisition of Structures, Buildings	74,938,000	269,776,800.00	289,776,800.00
			5900D50126	Area of land covered with radical and progressive terraces through VUP increased				834,514,885	863,673,647.00	830,673,647.00
				5900D5012601	SP-cPW/ Creation of Radical terraces in Rangiro Sector: Gakenke Cell (50 ha)			60,322,000	71,322,000.00	72,322,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	48,322,000	58,322,000.00	58,322,000.00
						234	Acquisition Of Non Produced Assets	48,322,000	58,322,000.00	58,322,000.00
							2341 Land	48,322,000	58,322,000.00	58,322,000.00
				5900D5012602	SP-cPW/ Creation of Ditches in Gihombo Sector (Ha 67), Gitwa,Jrama, Mubuga			62,260,960	73,416,000.00	74,416,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	50,260,960	60,416,000.00	60,416,000.00
						234	Acquisition Of Non Produced Assets	50,260,960	60,416,000.00	60,416,000.00
							2341 Land	50,260,960	60,416,000.00	60,416,000.00
				5900D5012603	SP-cPW/ Creation of Ditches in Nyabitekeri Sector: Mariba and Kigabiro (80Ha)			67,028,830	89,816,001.00	90,816,001.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	55,028,830	76,816,001.00	76,816,001.00
						234	Acquisition Of Non Produced Assets	55,028,830	76,816,001.00	76,816,001.00
							2341 Land	55,028,830	76,816,001.00	76,816,001.00
				5900D5012604	SP-cPW/ Creation of ditches in Kagano Sector (Ha 35): SHARA, MUBUMBANO Cells			62,910,353	41,740,000.00	42,740,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	13,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	13,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	13,000,000.00
					23		Acquisition Of Fixed Assets	50,910,353	28,740,000.00	29,740,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						234	Acquisition Of Non Produced Assets	50,910,353	28,740,000.00	29,740,000.00
							2341 Land	50,910,353	28,740,000.00	29,740,000.00
				5900D5012605	SP-cPW/		Creation of terraces (20 Ha) in Kirimbi Sector: Nyarusange Cell	34,548,000	36,548,000.00	38,548,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
					227		Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
						2274	Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	22,548,000	23,548,000.00	24,548,000.00
					234		Acquisition Of Non Produced Assets	22,548,000	23,548,000.00	24,548,000.00
						2341	Land	22,548,000	23,548,000.00	24,548,000.00
				5900D5012606	SP-cPW/		Creation of terraces (100 Ha) in all cells of Karengera Sector	141,996,000	142,996,000.00	143,996,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
					227		Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
						2274	Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	129,996,000	129,996,000.00	129,996,000.00
					234		Acquisition Of Non Produced Assets	129,996,000	129,996,000.00	129,996,000.00
						2341	Land	129,996,000	129,996,000.00	129,996,000.00
				5900D5012607	SP-cPW/		Creation of radical terraces in Karambi Sector: Kagarama and Rushyarara Cells (28 Ha)	34,391,690	39,600,400.00	41,600,400.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
					227		Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
						2274	Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	22,391,690	26,600,400.00	27,600,400.00
					234		Acquisition Of Non Produced Assets	22,391,690	26,600,400.00	27,600,400.00
						2341	Land	22,391,690	26,600,400.00	27,600,400.00
				5900D5012608	SP-cPW/		Creation of Ditches (50 Ha) in Bushenge sector: Gasheke, Impala, Kagatamu and Karusimbi	52,035,147	61,052,000.00	62,052,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
					227		Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
						2274	Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	40,035,147	48,052,000.00	48,052,000.00
					234		Acquisition Of Non Produced Assets	40,035,147	48,052,000.00	48,052,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2341 Land	40,035,147	48,052,000.00	48,052,000.00
				5900D5012609			SP-cPW/ Radical terraces in Bushekeri Sector 60 ha: Mpumbu	62,052,659	98,233,646.00	54,233,646.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	50,052,659	85,233,646.00	40,233,646.00
						234	Acquisition Of Non Produced Assets	50,052,659	85,233,646.00	40,233,646.00
							2341 Land	50,052,659	85,233,646.00	40,233,646.00
				5900D5012610			SP-cPW/ Radical terraces in Cyato Sector 120 ha: Mutongo, Bisumo and Murambi	80,117,094	166,511,600.00	167,511,600.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	14,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	68,117,094	153,511,600.00	153,511,600.00
						234	Acquisition Of Non Produced Assets	68,117,094	153,511,600.00	153,511,600.00
							2341 Land	68,117,094	153,511,600.00	153,511,600.00
				5900D5012611			SP-cPW/ Creation of terraces (34 Ha) in Ruhambuga Sector: Save,Kanazi and Wimana	42,438,000	42,438,000.00	42,438,000.00
					22		Use Of Goods And Services	12,000,000	12,000,000.00	12,000,000.00
						227	Supplies And Services	12,000,000	12,000,000.00	12,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	12,000,000.00	12,000,000.00
					23		Acquisition Of Fixed Assets	30,438,000	30,438,000.00	30,438,000.00
						234	Acquisition Of Non Produced Assets	30,438,000	30,438,000.00	30,438,000.00
							2341 Land	30,438,000	30,438,000.00	30,438,000.00
				5900D5012612			SP-cPW/ Creation of Ditches (52 Ha) in Macuba sector: Vugangoma, Nyakabingo, Gatara	50,000,000	0.00	0.00
					22		Use Of Goods And Services	12,000,000	0.00	0.00
						227	Supplies And Services	12,000,000	0.00	0.00
							2274 Veterinary and Agricultural Supplies	12,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	38,000,000	0.00	0.00
						234	Acquisition Of Non Produced Assets	38,000,000	0.00	0.00
							2341 Land	38,000,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D5012613	SP-cPW/	Creation of progressive terraces in Mahembe Sector/ 40ha		40,282,955	0.00	0.00
					22	Use Of Goods And Services		12,000,000	0.00	0.00
					227	Supplies And Services		12,000,000	0.00	0.00
						2274 Veterinary and Agricultural Supplies		12,000,000	0.00	0.00
					23	Acquisition Of Fixed Assets		28,282,955	0.00	0.00
					234	Acquisition Of Non Produced Assets		28,282,955	0.00	0.00
						2341 Land		28,282,955	0.00	0.00
				5900D5012614	SP-cPW/	Creation of terraces (70 ha) in Kanjongo sector		44,131,197	0.00	0.00
					22	Use Of Goods And Services		12,000,000	0.00	0.00
					227	Supplies And Services		12,000,000	0.00	0.00
						2274 Veterinary and Agricultural Supplies		12,000,000	0.00	0.00
					23	Acquisition Of Fixed Assets		32,131,197	0.00	0.00
					234	Acquisition Of Non Produced Assets		32,131,197	0.00	0.00
						2341 Land		32,131,197	0.00	0.00
				5900D50127		Vulnerable HHs employed through HIMO project increased		225,925,926	235,925,926.00	169,804,000.00
				5900D5012701	HIMO-	Construction of radical terraces in Gihombo Sector (50ha) and Kirimbi sector (100ha)		225,925,926	235,925,926.00	169,804,000.00
					22	Use Of Goods And Services		57,121,926	67,121,926.00	0.00
					227	Supplies And Services		57,121,926	67,121,926.00	0.00
						2274 Veterinary and Agricultural Supplies		57,121,926	67,121,926.00	0.00
					23	Acquisition Of Fixed Assets		168,804,000	168,804,000.00	169,804,000.00
					234	Acquisition Of Non Produced Assets		168,804,000	168,804,000.00	169,804,000.00
						2341 Land		168,804,000	168,804,000.00	169,804,000.00
				5900D50128		Area developed through (SSIT) increased		10,125,000	10,125,000.00	10,125,000.00
				5900D5012801	Develop	Irrigation schemes through SSIT (ha)		10,125,000	10,125,000.00	10,125,000.00
					28	Other Expenditures		10,125,000	10,125,000.00	10,125,000.00
					285	Miscellaneous Expenses		10,125,000	10,125,000.00	10,125,000.00
						2851 Miscellaneous Other Expenditures		10,125,000	10,125,000.00	10,125,000.00
	D502					Sustainable Livestock Production		219,595,410	219,595,410.00	219,595,410.00
				5900D50221		Livestock productivity increased		18,778,356	18,778,356.00	18,778,356.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D5022113			Purchase semens	11,362,963	11,362,963.00	11,362,963.00
					22		Use Of Goods And Services	11,362,963	11,362,963.00	11,362,963.00
						223	Transport And Travel	1,362,963	1,362,963.00	1,362,963.00
							2231 Transport and Travel	1,362,963	1,362,963.00	1,362,963.00
						227	Supplies And Services	10,000,000	10,000,000.00	10,000,000.00
							2274 Veterinary and Agricultural Supplies	10,000,000	10,000,000.00	10,000,000.00
				5900D5022114			Purchase vaccines	5,033,469	5,033,469.00	5,033,469.00
					22		Use Of Goods And Services	5,033,469	5,033,469.00	5,033,469.00
						221	General Expenses	500,000	500,000.00	500,000.00
							2217 Public Relations and Awareness	500,000	500,000.00	500,000.00
						223	Transport And Travel	533,469	533,469.00	533,469.00
							2231 Transport and Travel	533,469	533,469.00	533,469.00
						227	Supplies And Services	4,000,000	4,000,000.00	4,000,000.00
							2274 Veterinary and Agricultural Supplies	4,000,000	4,000,000.00	4,000,000.00
				5900D5022115			Provide financial support to Veterinary services	2,381,924	2,381,924.00	2,381,924.00
					22		Use Of Goods And Services	2,381,924	2,381,924.00	2,381,924.00
						221	General Expenses	381,924	381,924.00	381,924.00
							2217 Public Relations and Awareness	381,924	381,924.00	381,924.00
						223	Transport And Travel	2,000,000	2,000,000.00	2,000,000.00
							2231 Transport and Travel	2,000,000	2,000,000.00	2,000,000.00
				5900D50222			Malnutrition reduced	200,817,054	200,817,054.00	200,817,054.00
				5900D5022201			Purchase and distribute Girinka "One Cow Per Poor Family"	182,600,000	182,600,000.00	182,600,000.00
					27		Social Benefits	182,600,000	182,600,000.00	182,600,000.00
						272	Social Assistance Benefits	182,600,000	182,600,000.00	182,600,000.00
							2722 Social Assistance Benefits - In Kind	182,600,000	182,600,000.00	182,600,000.00
				5900D5022202			Provide Girinka package	18,217,054	18,217,054.00	18,217,054.00
					27		Social Benefits	18,217,054	18,217,054.00	18,217,054.00
						272	Social Assistance Benefits	18,217,054	18,217,054.00	18,217,054.00
							2722 Social Assistance Benefits - In Kind	18,217,054	18,217,054.00	18,217,054.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget		
		D503	Producer Professionalisation					37,123,000	40,800,000.00	43,200,000.00		
			5900D50302	Extension services delivery through Twigire Model improved					37,123,000	40,800,000.00	43,200,000.00	
				5900D5030205	Organize Farmers Competition					3,400,000	4,500,000.00	5,600,000.00
					22	Use Of Goods And Services			3,400,000	4,500,000.00	5,600,000.00	
						223	Transport And Travel	400,000	500,000.00	600,000.00		
							2231 Transport and Travel	400,000	500,000.00	600,000.00		
						229	Other Use Of Goods And Services	3,000,000	4,000,000.00	5,000,000.00		
							2291 Other Use of Goods& Services	3,000,000	4,000,000.00	5,000,000.00		
				5900D5030206	Conduct capacity building of farmers in FFS group					3,235,000	3,600,000.00	3,800,000.00
					22	Use Of Goods And Services			3,235,000	3,600,000.00	3,800,000.00	
						221	General Expenses	1,000,000	1,200,000.00	1,300,000.00		
							2217 Public Relations and Awareness	1,000,000	1,200,000.00	1,300,000.00		
						223	Transport And Travel	2,235,000	2,400,000.00	2,500,000.00		
							2231 Transport and Travel	2,235,000	2,400,000.00	2,500,000.00		
				5900D5030207	Provide incentives to farmer promotors (FP)					9,408,000	10,000,000.00	10,000,000.00
					22	Use Of Goods And Services			9,408,000	10,000,000.00	10,000,000.00	
						227	Supplies And Services	9,408,000	10,000,000.00	10,000,000.00		
							2274 Veterinary and Agricultural Supplies	9,408,000	10,000,000.00	10,000,000.00		
				5900D5030208	Provide payment to the FFS Facilitators for the service delivered to the farmers					7,080,000	7,500,000.00	7,500,000.00
					22	Use Of Goods And Services			7,080,000	7,500,000.00	7,500,000.00	
						222	Professional, Research Services	7,080,000	7,500,000.00	7,500,000.00		
							2221 Professional and contractual Services	7,080,000	7,500,000.00	7,500,000.00		
				5900D5030209	Organize and participate in season preparation, planning, coordination and M&E meetings					14,000,000	15,200,000.00	16,300,000.00
					22	Use Of Goods And Services			14,000,000	15,200,000.00	16,300,000.00	
						221	General Expenses	3,000,000	3,200,000.00	3,300,000.00		
							2217 Public Relations and Awareness	3,000,000	3,200,000.00	3,300,000.00		
						223	Transport And Travel	11,000,000	12,000,000.00	13,000,000.00		
							2231 Transport and Travel	11,000,000	12,000,000.00	13,000,000.00		
	D6	Environment And Natural Resources					32,256,400	58,000,000.00	65,000,000.00			



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget		
		D601	Forestry Resources Management						32,256,400	58,000,000.00	65,000,000.00	
			5900D60107	Forest and agro-forest coverage increased					27,856,400	49,000,000.00	55,000,000.00	
				5900D6010702	Plantation of forest trees (Woodlots)					4,500,000	8,000,000.00	10,000,000.00
					23	Acquisition Of Fixed Assets			4,500,000	8,000,000.00	10,000,000.00	
						231	Acquisition Of Tangible Fixed Assets	4,500,000	8,000,000.00	10,000,000.00		
							2316 Acquisition of Cultivated Assets	4,500,000	8,000,000.00	10,000,000.00		
				5900D6010703	Plantation of bamboo trees					6,750,000	14,000,000.00	15,000,000.00
					23	Acquisition Of Fixed Assets			6,750,000	14,000,000.00	15,000,000.00	
						231	Acquisition Of Tangible Fixed Assets	6,750,000	14,000,000.00	15,000,000.00		
							2316 Acquisition of Cultivated Assets	6,750,000	14,000,000.00	15,000,000.00		
				5900D6010704	Rehabilitation of forest					3,000,000	7,000,000.00	8,000,000.00
					23	Acquisition Of Fixed Assets			3,000,000	7,000,000.00	8,000,000.00	
						231	Acquisition Of Tangible Fixed Assets	3,000,000	7,000,000.00	8,000,000.00		
							2316 Acquisition of Cultivated Assets	3,000,000	7,000,000.00	8,000,000.00		
				5900D6010705	Plantation of agroforestry					5,000,000	11,000,000.00	12,000,000.00
					23	Acquisition Of Fixed Assets			5,000,000	11,000,000.00	12,000,000.00	
						231	Acquisition Of Tangible Fixed Assets	5,000,000	11,000,000.00	12,000,000.00		
							2316 Acquisition of Cultivated Assets	5,000,000	11,000,000.00	12,000,000.00		
				5900D6010706	To pay salaries of Forest Extensionists					8,606,400	9,000,000.00	10,000,000.00
					22	Use Of Goods And Services			8,606,400	9,000,000.00	10,000,000.00	
						222	Professional, Research Services	8,606,400	9,000,000.00	10,000,000.00		
							2221 Professional and contractual Services	8,606,400	9,000,000.00	10,000,000.00		
				5900D60108	Increased fruit trees planted					4,400,000	9,000,000.00	10,000,000.00
				5900D6010801	Fruits seedling plantation					4,400,000	9,000,000.00	10,000,000.00
					23	Acquisition Of Fixed Assets			4,400,000	9,000,000.00	10,000,000.00	
						231	Acquisition Of Tangible Fixed Assets	4,400,000	9,000,000.00	10,000,000.00		
							2316 Acquisition of Cultivated Assets	4,400,000	9,000,000.00	10,000,000.00		
	D7	Energy							391,837,315	410,000,000.00	430,000,000.00	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D702	Energy Access					391,837,315	410,000,000.00	430,000,000.00
			5900D70206	Nyamugari Electricity Power Line Constructed				104,048,231	110,000,000.00	110,000,000.00
				5900D7020601	Construction of Nyamugari power line at 5Km			104,048,231	110,000,000.00	110,000,000.00
					23	Acquisition Of Fixed Assets		104,048,231	110,000,000.00	110,000,000.00
					231	Acquisition Of Tangible Fixed Assets		104,048,231	110,000,000.00	110,000,000.00
						2311	Acquisition of Structures, Buildings	104,048,231	110,000,000.00	110,000,000.00
			5900D70207	Payment of arrears for works performed by EARP (REG)				287,789,084	300,000,000.00	320,000,000.00
				5900D7020701	Electrification project in Nyamasheke District: pay arrears (Kanjongo, Rangiro and Cyato sectors)			287,789,084	300,000,000.00	320,000,000.00
					23	Acquisition Of Fixed Assets		287,789,084	300,000,000.00	320,000,000.00
					237	Arrears On Acquisition Of Fixed Assets		287,789,084	300,000,000.00	320,000,000.00
						2371	Arrears on acquisition of fixed assets	287,789,084	300,000,000.00	320,000,000.00
	D8		Housing, Urban Development And Land Management					80,369,630	69,000,000.00	73,000,000.00
		D802	Housing And Settlement Promotion					80,369,630	69,000,000.00	73,000,000.00
			5900D80209	Living conditions and infrastructures in Bushekeri IDP improved				54,200,000	42,000,000.00	45,000,000.00
				5900D8020902	Expropriation of land and provide agriculture inputs			24,200,000	11,000,000.00	13,000,000.00
					22	Use Of Goods And Services		21,200,000	7,000,000.00	8,000,000.00
					227	Supplies And Services		21,200,000	7,000,000.00	8,000,000.00
						2273	Security and Social Order	21,200,000	7,000,000.00	8,000,000.00
					27	Social Benefits		3,000,000	4,000,000.00	5,000,000.00
					272	Social Assistance Benefits		3,000,000	4,000,000.00	5,000,000.00
						2722	Social Assistance Benefits - In Kind	3,000,000	4,000,000.00	5,000,000.00
			5900D8020903	Construction of common cowshed and cows distribution				30,000,000	31,000,000.00	32,000,000.00
					27	Social Benefits		30,000,000	31,000,000.00	32,000,000.00
					272	Social Assistance Benefits		30,000,000	31,000,000.00	32,000,000.00
						2722	Social Assistance Benefits - In Kind	30,000,000	31,000,000.00	32,000,000.00
			5900D80210	HHs relocated from HRZ increased				26,169,630	27,000,000.00	28,000,000.00
				5900D8021001	Support vulnerable HHs with plot and construction materials			26,169,630	27,000,000.00	28,000,000.00
					27	Social Benefits		26,169,630	27,000,000.00	28,000,000.00
						272	Social Assistance Benefits	26,169,630	27,000,000.00	28,000,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2722 Social Assistance Benefits - In Kind	26,169,630	27,000,000.00	28,000,000.00
03	Own Revenues							1,235,200,000	1,237,687,649.00	1,300,255,249.00
	01	Administrative And Support Services						950,179,478	979,217,400.00	1,007,602,400.00
		0102	Management Support					794,657,111	800,302,400.00	821,772,400.00
			5900010201	District running and operational cost insured				506,939,111	502,642,400.00	521,652,400.00
				590001020102	To insure the cost for office supplies & consumables			49,632,000	51,400,000.00	53,500,000.00
					22	Use Of Goods And Services		49,632,000	51,400,000.00	53,500,000.00
						221	General Expenses	49,632,000	51,400,000.00	53,500,000.00
							2211 Office Supplies and Consumables	49,632,000	51,400,000.00	53,500,000.00
				590001020104	Staff Refreshment (1 water pr day pr staff)			6,514,200	6,800,000.00	7,000,000.00
					22	Use Of Goods And Services		6,514,200	6,800,000.00	7,000,000.00
						221	General Expenses	6,514,200	6,800,000.00	7,000,000.00
							2211 Office Supplies and Consumables	6,514,200	6,800,000.00	7,000,000.00
				590001020105	To insure the cost for Water and Energy			32,000,000	34,000,000.00	36,000,000.00
					22	Use Of Goods And Services		32,000,000	34,000,000.00	36,000,000.00
						221	General Expenses	32,000,000	34,000,000.00	36,000,000.00
							2212 Water and Energy	32,000,000	34,000,000.00	36,000,000.00
				590001020107	To insure the cost for Communication Costs			133,500,000	135,600,000.00	137,700,000.00
					22	Use Of Goods And Services		133,500,000	135,600,000.00	137,700,000.00
						221	General Expenses	133,500,000	135,600,000.00	137,700,000.00
							2214 Communication Costs	133,500,000	135,600,000.00	137,700,000.00
				590001020108	To insure the cost for Insurances and licences			4,702,000	5,000,000.00	5,300,000.00
					28	Other Expenditures		4,702,000	5,000,000.00	5,300,000.00
						289	Premiums , Fees And Claims	4,702,000	5,000,000.00	5,300,000.00
							2891 Premiums , Fees And Current Claims	4,702,000	5,000,000.00	5,300,000.00
				590001020109	To insure the cost for Public Relations and Awareness			18,000,000	20,600,000.00	23,100,000.00
					22	Use Of Goods And Services		18,000,000	20,600,000.00	23,100,000.00
						221	General Expenses	18,000,000	20,600,000.00	23,100,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	18,000,000	20,600,000.00	23,100,000.00
				590001020110			To insure the representative, Intelligence and investigation Costs	7,600,000	7,800,000.00	8,000,000.00
					22		Use Of Goods And Services	7,600,000	7,800,000.00	8,000,000.00
						221	General Expenses	4,000,000	4,100,000.00	4,200,000.00
							2217 Public Relations and Awareness	4,000,000	4,100,000.00	4,200,000.00
						227	Supplies And Services	3,600,000	3,700,000.00	3,800,000.00
							2273 Security and Social Order	3,600,000	3,700,000.00	3,800,000.00
				590001020111			The running cost for procurement service insured	3,000,000	3,300,000.00	3,500,000.00
					22		Use Of Goods And Services	3,000,000	3,300,000.00	3,500,000.00
						221	General Expenses	1,000,000	1,200,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,000,000	1,200,000.00	1,300,000.00
						223	Transport And Travel	2,000,000	2,100,000.00	2,200,000.00
							2231 Transport and Travel	2,000,000	2,100,000.00	2,200,000.00
				590001020113			Participation of district in local organisation insured	28,000,000	29,000,000.00	30,000,000.00
					22		Use Of Goods And Services	28,000,000	29,000,000.00	30,000,000.00
						221	General Expenses	28,000,000	29,000,000.00	30,000,000.00
							2218 Membership and Subscriptions	28,000,000	29,000,000.00	30,000,000.00
				590001020114			To insure the cost for Transport & Travel	97,577,231	69,100,000.00	72,200,000.00
					22		Use Of Goods And Services	97,577,231	69,100,000.00	72,200,000.00
						223	Transport And Travel	97,577,231	69,100,000.00	72,200,000.00
							2231 Transport and Travel	97,577,231	69,100,000.00	72,200,000.00
				590001020115			The internal audit procedures operated	3,722,400	5,322,400.00	5,422,400.00
					22		Use Of Goods And Services	3,722,400	5,322,400.00	5,422,400.00
						221	General Expenses	1,522,400	1,600,000.00	1,700,000.00
							2217 Public Relations and Awareness	1,522,400	1,600,000.00	1,700,000.00
						223	Transport And Travel	2,200,000	3,722,400.00	3,722,400.00
							2231 Transport and Travel	2,200,000	3,722,400.00	3,722,400.00
				590001020116			The legal advisor and notary activities well implemented	3,100,000	3,520,000.00	3,730,000.00
					22		Use Of Goods And Services	2,100,000	2,320,000.00	2,430,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						221	General Expenses	100,000	120,000.00	130,000.00
							2217 Public Relations and Awareness	100,000	120,000.00	130,000.00
						223	Transport And Travel	2,000,000	2,200,000.00	2,300,000.00
							2231 Transport and Travel	2,000,000	2,200,000.00	2,300,000.00
					28		Other Expenditures	1,000,000	1,200,000.00	1,300,000.00
						285	Miscellaneous Expenses	1,000,000	1,200,000.00	1,300,000.00
							2851 Miscellaneous Other Expenditures	1,000,000	1,200,000.00	1,300,000.00
				590001020117			To insure the cost for Maintenance & Repairs	24,638,280	26,800,000.00	29,200,000.00
						22	Use Of Goods And Services	24,638,280	26,800,000.00	29,200,000.00
						224	Maintenance And Repairs And Spare Parts	24,638,280	26,800,000.00	29,200,000.00
							2241 Maintenance and Repairs	24,638,280	26,800,000.00	29,200,000.00
				590001020124			support to youth activities	2,500,000	3,100,000.00	3,300,000.00
						22	Use Of Goods And Services	2,500,000	3,100,000.00	3,300,000.00
						221	General Expenses	1,000,000	1,500,000.00	1,600,000.00
							2217 Public Relations and Awareness	1,000,000	1,500,000.00	1,600,000.00
						223	Transport And Travel	1,500,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,700,000.00
				590001020125			support to NWC activities	2,500,000	2,700,000.00	2,900,000.00
						22	Use Of Goods And Services	2,500,000	2,700,000.00	2,900,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	1,500,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,700,000.00
				590001020126			support to NCPD activities	5,000,000	5,600,000.00	5,800,000.00
						22	Use Of Goods And Services	5,000,000	5,600,000.00	5,800,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	4,000,000	4,500,000.00	4,600,000.00
							2231 Transport and Travel	4,000,000	4,500,000.00	4,600,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				590001020138			To organize PFM meetings and peer learning review	4,000,000	4,300,000.00	4,600,000.00
					22		Use Of Goods And Services	4,000,000	4,300,000.00	4,600,000.00
						221	General Expenses	1,000,000	1,200,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,000,000	1,200,000.00	1,300,000.00
						223	Transport And Travel	3,000,000	3,100,000.00	3,300,000.00
							2231 Transport and Travel	3,000,000	3,100,000.00	3,300,000.00
				590001020141			To hire office for district staff	1,200,000	1,300,000.00	1,400,000.00
					22		Use Of Goods And Services	1,200,000	1,300,000.00	1,400,000.00
						221	General Expenses	1,200,000	1,300,000.00	1,400,000.00
							2213 Rental Costs	1,200,000	1,300,000.00	1,400,000.00
				590001020142			To insure the cost of cleaning services of ditrict offices	36,000,000	37,000,000.00	38,000,000.00
					22		Use Of Goods And Services	36,000,000	37,000,000.00	38,000,000.00
						222	Professional, Research Services	36,000,000	37,000,000.00	38,000,000.00
							2221 Professional and contractual Services	36,000,000	37,000,000.00	38,000,000.00
				590001020143			aquisition of furnitures of district office	25,000,000	31,000,000.00	33,000,000.00
					23		Acquisition Of Fixed Assets	25,000,000	31,000,000.00	33,000,000.00
						231	Acquisition Of Tangible Fixed Assets	25,000,000	31,000,000.00	33,000,000.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000	11,000,000.00	13,000,000.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000	20,000,000.00	20,000,000.00
				590001020144			To insure of cost for Awards for best performers	6,000,000	7,000,000.00	4,300,000.00
					22		Use Of Goods And Services	6,000,000	7,000,000.00	4,300,000.00
						229	Other Use Of Goods And Services	6,000,000	7,000,000.00	4,300,000.00
							2291 Other Use of Goods& Services	6,000,000	7,000,000.00	4,300,000.00
				590001020145			To insure of cost for sounding system	3,500,000	3,600,000.00	3,700,000.00
					23		Acquisition Of Fixed Assets	3,500,000	3,600,000.00	3,700,000.00
						231	Acquisition Of Tangible Fixed Assets	3,500,000	3,600,000.00	3,700,000.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	3,500,000	3,600,000.00	3,700,000.00
				590001020146			To insure of cost for decoration of hall conference	1,500,000	1,600,000.00	1,700,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	1,500,000	1,600,000.00	1,700,000.00
						221	General Expenses	1,500,000	1,600,000.00	1,700,000.00
							2217 Public Relations and Awareness	1,500,000	1,600,000.00	1,700,000.00
				590001020147			Support to district library	1,100,000	1,200,000.00	1,300,000.00
					26		Grants	1,100,000	1,200,000.00	1,300,000.00
						267	Grants To Other General Government Units	1,100,000	1,200,000.00	1,300,000.00
							2673 Grants to Subsidiary Units	1,100,000	1,200,000.00	1,300,000.00
				590001020149			To insure the cost CCTV camera	2,000,000	2,000,000.00	2,000,000.00
					23		Acquisition Of Fixed Assets	2,000,000	2,000,000.00	2,000,000.00
						231	Acquisition Of Tangible Fixed Assets	2,000,000	2,000,000.00	2,000,000.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000	2,000,000.00	2,000,000.00
				590001020150			To insure the cost for Curtains for district offices(rideaux)	4,653,000	4,000,000.00	5,000,000.00
					22		Use Of Goods And Services	4,653,000	4,000,000.00	5,000,000.00
						224	Maintenance And Repairs And Spare Parts	4,653,000	4,000,000.00	5,000,000.00
							2241 Maintenance and Repairs	4,653,000	4,000,000.00	5,000,000.00
				5900010209			District image appreciated	8,000,000	9,000,000.00	5,500,000.00
				590001020901			Organize different broadcasting events at community radios	8,000,000	9,000,000.00	5,500,000.00
					22		Use Of Goods And Services	8,000,000	9,000,000.00	5,500,000.00
						221	General Expenses	8,000,000	9,000,000.00	5,500,000.00
							2217 Public Relations and Awareness	8,000,000	9,000,000.00	5,500,000.00
				5900010210			The District Council well opereted	61,000,000	66,810,000.00	68,470,000.00
				590001021001			To organise the meeting of District Council (ordinaries & extraordinaries)	7,148,800	7,400,000.00	7,700,000.00
					22		Use Of Goods And Services	7,148,800	7,400,000.00	7,700,000.00
						221	General Expenses	2,000,000	2,200,000.00	2,400,000.00
							2217 Public Relations and Awareness	2,000,000	2,200,000.00	2,400,000.00
						223	Transport And Travel	5,148,800	5,200,000.00	5,300,000.00
							2231 Transport and Travel	5,148,800	5,200,000.00	5,300,000.00
				590001021002			To supervise the implementation of government programmes and policies (field visits)	17,472,000	21,600,000.00	21,800,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	17,472,000	21,600,000.00	21,800,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	16,472,000	20,500,000.00	20,600,000.00
							2231 Transport and Travel	16,472,000	20,500,000.00	20,600,000.00
				590001021003			To organise the meeting of sub commission/Audit KMT	1,428,000	1,600,000.00	1,800,000.00
					22		Use Of Goods And Services	1,428,000	1,600,000.00	1,800,000.00
						221	General Expenses	300,000	400,000.00	500,000.00
							2217 Public Relations and Awareness	300,000	400,000.00	500,000.00
						223	Transport And Travel	1,128,000	1,200,000.00	1,300,000.00
							2231 Transport and Travel	1,128,000	1,200,000.00	1,300,000.00
				590001021004			To organise the meeting of the presidents of commissions in District Council	3,396,000	3,650,000.00	3,800,000.00
					22		Use Of Goods And Services	3,396,000	3,650,000.00	3,800,000.00
						221	General Expenses	1,000,000	1,200,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,000,000	1,200,000.00	1,300,000.00
						223	Transport And Travel	2,396,000	2,450,000.00	2,500,000.00
							2231 Transport and Travel	2,396,000	2,450,000.00	2,500,000.00
				590001021005			To organise the meeting of 3 commissions of District Council	14,988,800	15,100,000.00	15,300,000.00
					22		Use Of Goods And Services	14,988,800	15,100,000.00	15,300,000.00
						221	General Expenses	7,500,000	7,600,000.00	7,700,000.00
							2217 Public Relations and Awareness	7,500,000	7,600,000.00	7,700,000.00
						223	Transport And Travel	7,488,800	7,500,000.00	7,600,000.00
							2231 Transport and Travel	7,488,800	7,500,000.00	7,600,000.00
				590001021006			To organise the meeting of bureau	2,566,400	2,960,000.00	3,070,000.00
					22		Use Of Goods And Services	2,566,400	2,960,000.00	3,070,000.00
						221	General Expenses	450,000	460,000.00	470,000.00
							2217 Public Relations and Awareness	450,000	460,000.00	470,000.00
						223	Transport And Travel	2,116,400	2,500,000.00	2,600,000.00
							2231 Transport and Travel	2,116,400	2,500,000.00	2,600,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				590001021007			To organise one study tour	12,000,000	12,300,000.00	12,600,000.00
					22		Use Of Goods And Services	12,000,000	12,300,000.00	12,600,000.00
						221	General Expenses	2,500,000	2,600,000.00	2,700,000.00
							2217 Public Relations and Awareness	2,500,000	2,600,000.00	2,700,000.00
						223	Transport And Travel	9,000,000	9,100,000.00	9,200,000.00
							2231 Transport and Travel	9,000,000	9,100,000.00	9,200,000.00
						227	Supplies And Services	500,000	600,000.00	700,000.00
							2272 Clothing ;Uniforms and Curtains	500,000	600,000.00	700,000.00
				590001021008			To organize to 2 weeks dedicated to DC	2,000,000	2,200,000.00	2,400,000.00
					22		Use Of Goods And Services	2,000,000	2,200,000.00	2,400,000.00
						221	General Expenses	500,000	600,000.00	700,000.00
							2217 Public Relations and Awareness	500,000	600,000.00	700,000.00
						223	Transport And Travel	1,500,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,700,000.00
				5900010239			Sectors operational cost insured	218,718,000	221,850,000.00	226,150,000.00
				590001023901			To facilitate MAHEMBE sector running cost	15,492,914	16,000,000.00	17,000,000.00
					26		Grants	15,492,914	16,000,000.00	17,000,000.00
						267	Grants To Other General Government Units	15,492,914	16,000,000.00	17,000,000.00
							2673 Grants to Subsidiary Units	15,492,914	16,000,000.00	17,000,000.00
				590001023902			To facilitate RANGIRO sector running cost	14,032,588	15,000,000.00	15,500,000.00
					26		Grants	14,032,588	15,000,000.00	15,500,000.00
						267	Grants To Other General Government Units	14,032,588	15,000,000.00	15,500,000.00
							2673 Grants to Subsidiary Units	14,032,588	15,000,000.00	15,500,000.00
				590001023903			To facilitate GIHOMBO sector running cost	16,632,914	17,000,000.00	17,600,000.00
					26		Grants	16,632,914	17,000,000.00	17,600,000.00
						267	Grants To Other General Government Units	16,632,914	17,000,000.00	17,600,000.00
							2673 Grants to Subsidiary Units	16,632,914	17,000,000.00	17,600,000.00
				590001023904			To facilitate KILIMBI sector running cost	14,208,522	14,500,000.00	14,800,000.00
					26		Grants	14,208,522	14,500,000.00	14,800,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						267	Grants To Other General Government Units	14,208,522	14,500,000.00	14,800,000.00
							2673 Grants to Subsidiary Units	14,208,522	14,500,000.00	14,800,000.00
				590001023905			To facilitate MACUBA sector running cost	14,868,522	14,900,000.00	15,000,000.00
					26		Grants	14,868,522	14,900,000.00	15,000,000.00
						267	Grants To Other General Government Units	14,868,522	14,900,000.00	15,000,000.00
							2673 Grants to Subsidiary Units	14,868,522	14,900,000.00	15,000,000.00
				590001023906			To facilitate KANJONGO sector running cost	13,464,131	13,500,000.00	13,600,000.00
					26		Grants	13,464,131	13,500,000.00	13,600,000.00
						267	Grants To Other General Government Units	13,464,131	13,500,000.00	13,600,000.00
							2673 Grants to Subsidiary Units	13,464,131	13,500,000.00	13,600,000.00
				590001023907			To facilitate KAGANO sector running cost	13,220,065	13,500,000.00	13,600,000.00
					26		Grants	13,220,065	13,500,000.00	13,600,000.00
						267	Grants To Other General Government Units	13,220,065	13,500,000.00	13,600,000.00
							2673 Grants to Subsidiary Units	13,220,065	13,500,000.00	13,600,000.00
				590001023908			To facilitate BUSHEKERI sector running cost	12,622,098	12,800,000.00	12,900,000.00
					26		Grants	12,622,098	12,800,000.00	12,900,000.00
						267	Grants To Other General Government Units	12,622,098	12,800,000.00	12,900,000.00
							2673 Grants to Subsidiary Units	12,622,098	12,800,000.00	12,900,000.00
				590001023909			To facilitate RUHARAMBUGA sector running cost	12,988,196	13,000,000.00	13,500,000.00
					26		Grants	12,988,196	13,000,000.00	13,500,000.00
						267	Grants To Other General Government Units	12,988,196	13,000,000.00	13,500,000.00
							2673 Grants to Subsidiary Units	12,988,196	13,000,000.00	13,500,000.00
				590001023910			To facilitate KARENTERA sector running cost	15,416,653	14,700,000.00	14,850,000.00
					26		Grants	15,416,653	14,700,000.00	14,850,000.00
						267	Grants To Other General Government Units	15,416,653	14,700,000.00	14,850,000.00
							2673 Grants to Subsidiary Units	15,416,653	14,700,000.00	14,850,000.00
				590001023911			To facilitate BUSHENGE sector running cost	13,536,327	13,700,000.00	13,850,000.00
					26		Grants	13,536,327	13,700,000.00	13,850,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						267	Grants To Other General Government Units	13,536,327	13,700,000.00	13,850,000.00
							2673 Grants to Subsidiary Units	13,536,327	13,700,000.00	13,850,000.00
				590001023912			To facilitate SHANGI sector running cost	14,624,457	14,750,000.00	14,850,000.00
					26		Grants	14,624,457	14,750,000.00	14,850,000.00
						267	Grants To Other General Government Units	14,624,457	14,750,000.00	14,850,000.00
							2673 Grants to Subsidiary Units	14,624,457	14,750,000.00	14,850,000.00
				590001023913			To facilitate NYABITEKERI sector running cost	16,084,784	16,500,000.00	16,700,000.00
					26		Grants	16,084,784	16,500,000.00	16,700,000.00
						267	Grants To Other General Government Units	16,084,784	16,500,000.00	16,700,000.00
							2673 Grants to Subsidiary Units	16,084,784	16,500,000.00	16,700,000.00
				590001023914			To facilitate KARAMBI sector running cost	16,396,980	16,500,000.00	16,700,000.00
					26		Grants	16,396,980	16,500,000.00	16,700,000.00
						267	Grants To Other General Government Units	16,396,980	16,500,000.00	16,700,000.00
							2673 Grants to Subsidiary Units	16,396,980	16,500,000.00	16,700,000.00
				590001023915			To facilitate CYATO sector running cost	15,128,849	15,500,000.00	15,700,000.00
					26		Grants	15,128,849	15,500,000.00	15,700,000.00
						267	Grants To Other General Government Units	15,128,849	15,500,000.00	15,700,000.00
							2673 Grants to Subsidiary Units	15,128,849	15,500,000.00	15,700,000.00
		0103	Planning, Policy Review And Development Partners Coordination					27,000,000	28,700,000.00	30,900,000.00
				5900010301			District planning, policy review and development partners oriented	27,000,000	28,700,000.00	30,900,000.00
							590001030101 To coordinate differents activities related to the planning M&E	10,000,000	10,200,000.00	10,400,000.00
					22		Use Of Goods And Services	10,000,000	10,200,000.00	10,400,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	9,000,000	9,100,000.00	9,200,000.00
							2231 Transport and Travel	9,000,000	9,100,000.00	9,200,000.00
				590001030105			To produce and distribute Imihigo y'umuryango booklet	11,000,000	12,000,000.00	13,000,000.00
					22		Use Of Goods And Services	10,500,000	12,000,000.00	13,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						221	General Expenses	10,500,000	12,000,000.00	13,000,000.00
							2211 Office Supplies and Consumables	10,500,000	12,000,000.00	13,000,000.00
					26	Grants		500,000	0.00	0.00
						267	Grants To Other General Government Units	500,000	0.00	0.00
							2673 Grants to Subsidiary Units	500,000	0.00	0.00
				590001030106			590001030104 - To organise differents sessions on planning & budgeting priorities for 2020-2021	4,000,000	4,300,000.00	4,500,000.00
					22	Use Of Goods And Services		4,000,000	4,300,000.00	4,500,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	3,000,000	3,200,000.00	3,300,000.00
							2231 Transport and Travel	3,000,000	3,200,000.00	3,300,000.00
				590001030108			To insure the cost of Statistical administrative data management softwere	0	2,200,000.00	3,000,000.00
					23	Acquisition Of Fixed Assets		0	2,200,000.00	3,000,000.00
						231	Acquisition Of Tangible Fixed Assets	0	2,200,000.00	3,000,000.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	0	2,200,000.00	3,000,000.00
				590001030110			Collecting, updating data and availing district administrative data	2,000,000	0.00	0.00
					22	Use Of Goods And Services		2,000,000	0.00	0.00
						223	Transport And Travel	2,000,000	0.00	0.00
							2231 Transport and Travel	2,000,000	0.00	0.00
		0104	Local Revenues And Finances Administration					92,608,227	108,600,000.00	110,400,000.00
				5900010411			District revenues increase to finance their expendituresny	92,608,227	108,600,000.00	110,400,000.00
				590001041101			Mobilization of ressources,recovery and follow up	9,877,500	4,400,000.00	4,550,000.00
					22	Use Of Goods And Services		9,877,500	4,400,000.00	4,550,000.00
						221	General Expenses	877,500	900,000.00	950,000.00
							2217 Public Relations and Awareness	877,500	900,000.00	950,000.00
						223	Transport And Travel	9,000,000	3,500,000.00	3,600,000.00
							2231 Transport and Travel	9,000,000	3,500,000.00	3,600,000.00
				590001041102			Remuneration of tax collectors	64,230,727	84,000,000.00	85,000,000.00
					22	Use Of Goods And Services		64,230,727	84,000,000.00	85,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						222	Professional, Research Services	64,230,727	84,000,000.00	85,000,000.00
							2221 Professional and contractual Services	64,230,727	84,000,000.00	85,000,000.00
				590001041103			To prepare cash plan and to process all authorized payment through IFMS regarding the approved budget	2,000,000	2,200,000.00	2,400,000.00
					22		Use Of Goods And Services	2,000,000	2,200,000.00	2,400,000.00
						221	General Expenses	500,000	600,000.00	700,000.00
							2217 Public Relations and Awareness	500,000	600,000.00	700,000.00
						223	Transport And Travel	1,500,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,700,000.00
				590001041104			To update taxpayers register and taxes mobilization	1,500,000	1,700,000.00	1,850,000.00
					22		Use Of Goods And Services	1,500,000	1,700,000.00	1,850,000.00
						221	General Expenses	500,000	600,000.00	650,000.00
							2217 Public Relations and Awareness	500,000	600,000.00	650,000.00
						223	Transport And Travel	1,000,000	1,100,000.00	1,200,000.00
							2231 Transport and Travel	1,000,000	1,100,000.00	1,200,000.00
				590001041105			Preparation of financial report	2,000,000	2,200,000.00	2,400,000.00
					22		Use Of Goods And Services	2,000,000	2,200,000.00	2,400,000.00
						221	General Expenses	500,000	600,000.00	700,000.00
							2217 Public Relations and Awareness	500,000	600,000.00	700,000.00
						223	Transport And Travel	1,500,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,700,000.00
				590001041106			To insure the cost of eartags for district markets	12,000,000	13,000,000.00	13,000,000.00
					22		Use Of Goods And Services	12,000,000	13,000,000.00	13,000,000.00
						227	Supplies And Services	12,000,000	13,000,000.00	13,000,000.00
							2274 Veterinary and Agricultural Supplies	12,000,000	13,000,000.00	13,000,000.00
				590001041107			To insure the cost TAC meetings	1,000,000	1,100,000.00	1,200,000.00
					22		Use Of Goods And Services	1,000,000	1,100,000.00	1,200,000.00
						221	General Expenses	800,000	850,000.00	900,000.00
							2217 Public Relations and Awareness	800,000	850,000.00	900,000.00
						223	Transport And Travel	200,000	250,000.00	300,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2231 Transport and Travel	200,000	250,000.00	300,000.00
		0105	Human Resources					35,914,140	41,615,000.00	44,530,000.00
			5900010502	Good human ressource management insured				28,014,140	31,615,000.00	34,230,000.00
				590001050201	To organize capacity building activities for district staff			940,000	970,000.00	1,010,000.00
					22	Use Of Goods And Services		940,000	970,000.00	1,010,000.00
					221	General Expenses		440,000	450,000.00	460,000.00
						2217 Public Relations and Awareness		440,000	450,000.00	460,000.00
					223	Transport And Travel		500,000	520,000.00	550,000.00
						2231 Transport and Travel		500,000	520,000.00	550,000.00
				590001050205	To calculate and update salaries of District staff, teachers and health staff			3,102,000	3,250,000.00	3,400,000.00
					22	Use Of Goods And Services		3,102,000	3,250,000.00	3,400,000.00
					221	General Expenses		602,000	650,000.00	700,000.00
						2217 Public Relations and Awareness		602,000	650,000.00	700,000.00
					223	Transport And Travel		2,500,000	2,600,000.00	2,700,000.00
						2231 Transport and Travel		2,500,000	2,600,000.00	2,700,000.00
				590001050207	To insure the payment of RSSB Arrears for district staff			1,000,000	2,000,000.00	3,000,000.00
					21	Compensation Of Employees		1,000,000	2,000,000.00	3,000,000.00
					214	Salaries Arrears		1,000,000	2,000,000.00	3,000,000.00
						2143 Arrears on Social COntribution		1,000,000	2,000,000.00	3,000,000.00
				590001050208	To pay arrears for staffs salaries			4,000,000	4,100,000.00	4,200,000.00
					21	Compensation Of Employees		4,000,000	4,100,000.00	4,200,000.00
					214	Salaries Arrears		4,000,000	4,100,000.00	4,200,000.00
						2141 Salaries Arrears in Cash		4,000,000	4,100,000.00	4,200,000.00
				590001050209	To insure the cost of Staff recruitment			372,240	385,000.00	400,000.00
					22	Use Of Goods And Services		372,240	385,000.00	400,000.00
					221	General Expenses		172,240	175,000.00	180,000.00
						2217 Public Relations and Awareness		172,240	175,000.00	180,000.00
					223	Transport And Travel		200,000	210,000.00	220,000.00
						2231 Transport and Travel		200,000	210,000.00	220,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				590001050210			To insure the Payment of salary arrears for teachers	8,000,000	9,000,000.00	10,000,000.00
					21		Compensation Of Employees	8,000,000	9,000,000.00	10,000,000.00
						214	Salaries Arrears	8,000,000	9,000,000.00	10,000,000.00
							2141 Salaries Arrears in Cash	8,000,000	9,000,000.00	10,000,000.00
				590001050211			To insure the Payment of salary arrears for former District staff	3,000,000	4,000,000.00	4,000,000.00
					21		Compensation Of Employees	3,000,000	4,000,000.00	4,000,000.00
						214	Salaries Arrears	3,000,000	4,000,000.00	4,000,000.00
							2141 Salaries Arrears in Cash	3,000,000	4,000,000.00	4,000,000.00
				590001050212			To organize the annual meeting for district staff	4,653,000	4,800,000.00	5,000,000.00
					22		Use Of Goods And Services	4,653,000	4,800,000.00	5,000,000.00
						221	General Expenses	3,653,000	3,700,000.00	3,800,000.00
							2217 Public Relations and Awareness	3,653,000	3,700,000.00	3,800,000.00
						223	Transport And Travel	1,000,000	1,100,000.00	1,200,000.00
							2231 Transport and Travel	1,000,000	1,100,000.00	1,200,000.00
				590001050213			To organize the Labour day ceremony	2,946,900	3,110,000.00	3,220,000.00
					22		Use Of Goods And Services	1,600,000	1,750,000.00	1,800,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	600,000	650,000.00	600,000.00
							2231 Transport and Travel	600,000	650,000.00	600,000.00
					23		Acquisition Of Fixed Assets	596,900	600,000.00	650,000.00
						231	Acquisition Of Tangible Fixed Assets	596,900	600,000.00	650,000.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	596,900	600,000.00	650,000.00
					26		Grants	750,000	760,000.00	770,000.00
						267	Grants To Other General Government Units	750,000	760,000.00	770,000.00
							2673 Grants to Subsidiary Units	750,000	760,000.00	770,000.00
				5900010503			ICT penetration insured	700,000	850,000.00	1,000,000.00
				590001050301			To coordinate differents activities of tele-centres	200,000	250,000.00	300,000.00
					22		Use Of Goods And Services	200,000	250,000.00	300,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						223	Transport And Travel	200,000	250,000.00	300,000.00
							2231 Transport and Travel	200,000	250,000.00	300,000.00
				590001050316			To insure other activities related to HRM (services cards, etc)	500,000	600,000.00	700,000.00
					22		Use Of Goods And Services	500,000	600,000.00	700,000.00
						221	General Expenses	500,000	600,000.00	700,000.00
							2211 Office Supplies and Consumables	500,000	600,000.00	700,000.00
				5900010504			District assets well managed	200,000	250,000.00	300,000.00
				590001050401			Conduct district assets inventory	200,000	250,000.00	300,000.00
					22		Use Of Goods And Services	200,000	250,000.00	300,000.00
						221	General Expenses	200,000	250,000.00	300,000.00
							2211 Office Supplies and Consumables	200,000	250,000.00	300,000.00
				5900010505			District central secretariat coordination insured	6,000,000	7,700,000.00	8,300,000.00
				590001050502			Manage District archive	5,000,000	6,500,000.00	7,000,000.00
					23		Acquisition Of Fixed Assets	5,000,000	6,500,000.00	7,000,000.00
						231	Acquisition Of Tangible Fixed Assets	5,000,000	6,500,000.00	7,000,000.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000	6,500,000.00	7,000,000.00
				590001050503			Coordinate incoming and outgoing couriers	1,000,000	1,200,000.00	1,300,000.00
					22		Use Of Goods And Services	1,000,000	1,200,000.00	1,300,000.00
						223	Transport And Travel	1,000,000	1,200,000.00	1,300,000.00
							2231 Transport and Travel	1,000,000	1,200,000.00	1,300,000.00
				5900010509			Good Management of human Resource insured	1,000,000	1,200,000.00	700,000.00
				590001050905			To insure other activities related to HRM (services cards, etc)	500,000	600,000.00	0.00
					22		Use Of Goods And Services	500,000	600,000.00	0.00
						223	Transport And Travel	500,000	600,000.00	0.00
							2231 Transport and Travel	500,000	600,000.00	0.00
				590001050907			To organize and coordinate District staff in discipline committee	500,000	600,000.00	700,000.00
					22		Use Of Goods And Services	500,000	600,000.00	700,000.00
						223	Transport And Travel	500,000	600,000.00	700,000.00
							2231 Transport and Travel	500,000	600,000.00	700,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget				
		B1	Social Protection					15,690,000	15,890,000.00	14,890,000.00				
		B105	Vulnerable Groups Support					12,690,000	12,690,000.00	12,690,000.00				
			5900B10503	Vulnerable HHs covered under VUP increased					12,690,000	12,690,000.00	12,690,000.00			
				5900B1050310	Minimum Package for graduation /Asset Transfers					12,690,000	12,690,000.00	12,690,000.00		
					27	Social Benefits					12,690,000	12,690,000.00	12,690,000.00	
						272	Social Assistance Benefits					12,690,000	12,690,000.00	12,690,000.00
							2722 Social Assistance Benefits - In Kind	12,690,000	12,690,000.00	12,690,000.00				
		B106	People With Disability Support					3,000,000	3,200,000.00	2,200,000.00				
			5900B10608	B10601 - People with disabilities are supported					3,000,000	3,200,000.00	2,200,000.00			
				5900B1060801	support to NCPD activities					3,000,000	3,200,000.00	2,200,000.00		
					22	Use Of Goods And Services					3,000,000	3,200,000.00	2,200,000.00	
						221	General Expenses					1,000,000	1,100,000.00	0.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	0.00				
						223	Transport And Travel					1,000,000	1,100,000.00	1,200,000.00
							2231 Transport and Travel	1,000,000	1,100,000.00	1,200,000.00				
						229	Other Use Of Goods And Services					1,000,000	1,000,000.00	1,000,000.00
							2291 Other Use of Goods& Services	1,000,000	1,000,000.00	1,000,000.00				
		D0	Good Governance And Justice					62,056,800	68,760,000.00	74,445,000.00				
		D001	Good Governance And Decentralisation					46,056,800	50,660,000.00	54,345,000.00				
			5900D00101	The population is sensitized on government programmes					22,546,800	24,960,000.00	26,845,000.00			
				5900D0010101	To organise quaternary an open day at district level					3,102,000	3,400,000.00	3,600,000.00		
					22	Use Of Goods And Services					3,102,000	3,400,000.00	3,600,000.00	
						221	General Expenses					1,102,000	1,200,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,102,000	1,200,000.00	1,300,000.00				
						223	Transport And Travel					2,000,000	2,200,000.00	2,300,000.00
							2231 Transport and Travel	2,000,000	2,200,000.00	2,300,000.00				
				5900D0010103	To organize and coordinate governance months and field visit for resolving community complains					551,000	580,000.00	595,000.00		
					22	Use Of Goods And Services					551,000	580,000.00	595,000.00	
						221	General Expenses					100,000	120,000.00	130,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	100,000	120,000.00	130,000.00
						223	Transport And Travel	451,000	460,000.00	465,000.00
							2231 Transport and Travel	451,000	460,000.00	465,000.00
				5900D0010104			To organize Kagame cup competition	7,000,000	8,000,000.00	9,000,000.00
					22		Use Of Goods And Services	7,000,000	8,000,000.00	9,000,000.00
						229	Other Use Of Goods And Services	7,000,000	8,000,000.00	9,000,000.00
							2291 Other Use of Goods& Services	7,000,000	8,000,000.00	9,000,000.00
				5900D0010105			To insure the cost of INTEKO Z'ABATURAGE	1,551,000	1,600,000.00	1,700,000.00
					22		Use Of Goods And Services	1,551,000	1,600,000.00	1,700,000.00
						223	Transport And Travel	1,551,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,551,000	1,600,000.00	1,700,000.00
				5900D0010106			To insure the support of New talents	1,000,000	1,200,000.00	1,300,000.00
					22		Use Of Goods And Services	1,000,000	1,200,000.00	1,300,000.00
						229	Other Use Of Goods And Services	1,000,000	1,200,000.00	1,300,000.00
							2291 Other Use of Goods& Services	1,000,000	1,200,000.00	1,300,000.00
				5900D0010107			To insure the cost of coordination meeting (Inama Mpuzabikorwa)	3,102,000	3,300,000.00	3,500,000.00
					22		Use Of Goods And Services	3,102,000	3,300,000.00	3,500,000.00
						221	General Expenses	1,102,000	1,200,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,102,000	1,200,000.00	1,300,000.00
						223	Transport And Travel	2,000,000	2,100,000.00	2,200,000.00
							2231 Transport and Travel	2,000,000	2,100,000.00	2,200,000.00
				5900D0010108			To support Unity and Reconciliation activities	620,400	680,000.00	750,000.00
					22		Use Of Goods And Services	620,400	680,000.00	750,000.00
						221	General Expenses	400,000	450,000.00	500,000.00
							2217 Public Relations and Awareness	400,000	450,000.00	500,000.00
						223	Transport And Travel	220,400	230,000.00	250,000.00
							2231 Transport and Travel	220,400	230,000.00	250,000.00
				5900D0010109			To Support the extension of Rangiro sector office	5,000,000	5,500,000.00	5,600,000.00
					23		Acquisition Of Fixed Assets	5,000,000	5,500,000.00	5,600,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	
						231	Acquisition Of Tangible Fixed Assets	5,000,000	5,500,000.00	5,600,000.00	
							2311 Acquisition of Structures, Buildings	5,000,000	5,500,000.00	5,600,000.00	
			5900D0010110	To organize the Anti-corruption campaign				620,400	700,000.00	800,000.00	
					22		Use Of Goods And Services	620,400	700,000.00	800,000.00	
						221	General Expenses	220,400	250,000.00	300,000.00	
							2217 Public Relations and Awareness	220,400	250,000.00	300,000.00	
						223	Transport And Travel	400,000	450,000.00	500,000.00	
							2231 Transport and Travel	400,000	450,000.00	500,000.00	
			5900D00103	Community villages leaders are supported				8,000,000	9,000,000.00	9,500,000.00	
				5900D0010301 To pay health insurance for villages leaders families				8,000,000	9,000,000.00	9,500,000.00	
					27		Social Benefits	8,000,000	9,000,000.00	9,500,000.00	
						272	Social Assistance Benefits	8,000,000	9,000,000.00	9,500,000.00	
							2721 Social Assistance Benefits - In Cash	8,000,000	9,000,000.00	9,500,000.00	
			5900D00124	'Local economic development improved through Umuganda initiative				1,000,000	1,200,000.00	1,400,000.00	
				5900D0012401 1. Umuganda Plan elaboration, 2. Organize umuganda steering committee meetings, 3. Organize monthly umuganda activities 4. Coordinate, monitor and Evaluate community work activities in all sectors				1,000,000	1,200,000.00	1,400,000.00	
					22		Use Of Goods And Services	1,000,000	1,200,000.00	1,400,000.00	
						221	General Expenses	500,000	600,000.00	700,000.00	
							2217 Public Relations and Awareness	500,000	600,000.00	700,000.00	
						223	Transport And Travel	500,000	600,000.00	700,000.00	
							2231 Transport and Travel	500,000	600,000.00	700,000.00	
			5900D00130	National Service program is well prepared and monitored (60%)				14,510,000	15,500,000.00	16,600,000.00	
				5900D0013001 National Service program is well prepared and monitored				14,510,000	15,500,000.00	16,600,000.00	
					22		Use Of Goods And Services	14,510,000	15,500,000.00	16,600,000.00	
						226	Training Costs	14,510,000	15,500,000.00	16,600,000.00	
							2261 Training Costs	14,510,000	15,500,000.00	16,600,000.00	
	D006		General Policing Operations						16,000,000	18,100,000.00	20,100,000.00
			5900D00602	District security meetings organized				16,000,000	18,100,000.00	20,100,000.00	
				5900D0060202 Organize quarterly meetings with DASSO staffs				2,000,000	2,200,000.00	2,400,000.00	
					22		Use Of Goods And Services	2,000,000	2,200,000.00	2,400,000.00	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
						223	Transport And Travel	1,000,000	1,100,000.00	1,200,000.00
							2231 Transport and Travel	1,000,000	1,100,000.00	1,200,000.00
				5900D0060203			Purchase and distribute uniforms for DASSO staffs	4,000,000	4,500,000.00	4,800,000.00
						22	Use Of Goods And Services	4,000,000	4,500,000.00	4,800,000.00
						227	Supplies And Services	4,000,000	4,500,000.00	4,800,000.00
							2272 Clothing ;Uniforms and Curtains	4,000,000	4,500,000.00	4,800,000.00
				5900D0060204			To train new DASSO staffs at GISHARI Police training school	1,000,000	1,200,000.00	1,500,000.00
						22	Use Of Goods And Services	1,000,000	1,200,000.00	1,500,000.00
						226	Training Costs	1,000,000	1,200,000.00	1,500,000.00
							2261 Training Costs	1,000,000	1,200,000.00	1,500,000.00
				5900D0060205			Insure running cost for Gataka transit center	8,000,000	9,000,000.00	10,000,000.00
						27	Social Benefits	8,000,000	9,000,000.00	10,000,000.00
						272	Social Assistance Benefits	8,000,000	9,000,000.00	10,000,000.00
							2722 Social Assistance Benefits - In Kind	8,000,000	9,000,000.00	10,000,000.00
				5900D0060207			To insure the cost of coordination of DASSO	1,000,000	1,200,000.00	1,400,000.00
						22	Use Of Goods And Services	1,000,000	1,200,000.00	1,400,000.00
						221	General Expenses	500,000	600,000.00	700,000.00
							2217 Public Relations and Awareness	500,000	600,000.00	700,000.00
						223	Transport And Travel	500,000	600,000.00	700,000.00
							2231 Transport and Travel	500,000	600,000.00	700,000.00
	D1	Education						5,404,050	5,050,000.00	4,160,000.00
		D101	Pre-Primary And Primary Education					5,404,050	5,050,000.00	4,160,000.00
				5900D10120			Good staff management insured	5,404,050	5,050,000.00	4,160,000.00
				5900D1012004			To insure the cost of Teachers general meeting at sector level	1,163,250	0.00	0.00
						26	Grants	1,163,250	0.00	0.00
						267	Grants To Other General Government Units	1,163,250	0.00	0.00
							2673 Grants to Subsidiary Units	1,163,250	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D1012005			To organise education meeting	1,240,800	1,350,000.00	260,000.00
					22		Use Of Goods And Services	1,240,800	1,350,000.00	260,000.00
						221	General Expenses	240,800	250,000.00	260,000.00
							2217 Public Relations and Awareness	240,800	250,000.00	260,000.00
						223	Transport And Travel	1,000,000	1,100,000.00	0.00
							2231 Transport and Travel	1,000,000	1,100,000.00	0.00
				5900D1012006			to insure the cst of cordination of education unity activities	3,000,000	3,700,000.00	3,900,000.00
					22		Use Of Goods And Services	3,000,000	3,700,000.00	3,900,000.00
						221	General Expenses	1,000,000	1,200,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,000,000	1,200,000.00	1,300,000.00
						223	Transport And Travel	2,000,000	2,500,000.00	2,600,000.00
							2231 Transport and Travel	2,000,000	2,500,000.00	2,600,000.00
	D2	Health						137,900,000	87,500,000.00	89,600,000.00
		D202	Health Infrastructure, Equipment And Goods					65,000,000	65,000,000.00	65,000,000.00
			5900D20242	Adequate health infrastructure constructed and equipped				65,000,000	65,000,000.00	65,000,000.00
				5900D2024202			Purchase ambulance for Yove health center	65,000,000	65,000,000.00	65,000,000.00
					23		Acquisition Of Fixed Assets	65,000,000	65,000,000.00	65,000,000.00
						231	Acquisition Of Tangible Fixed Assets	65,000,000	65,000,000.00	65,000,000.00
							2312 Acquisition of Transport Equipment	65,000,000	65,000,000.00	65,000,000.00
		D203	Disease Control					72,900,000	22,500,000.00	24,600,000.00
			5900D20391	Community and environmental health Improved				20,800,000	22,000,000.00	24,000,000.00
				5900D2039102			To remunerate the hygienic cooperatives	16,800,000	17,000,000.00	18,000,000.00
					22		Use Of Goods And Services	16,800,000	17,000,000.00	18,000,000.00
						222	Professional, Research Services	16,800,000	17,000,000.00	18,000,000.00
							2221 Professional and contractual Services	16,800,000	17,000,000.00	18,000,000.00
				5900D2039104			To coordinate different activities related to hygiene in community	4,000,000	5,000,000.00	6,000,000.00
					22		Use Of Goods And Services	4,000,000	5,000,000.00	6,000,000.00
						223	Transport And Travel	4,000,000	5,000,000.00	6,000,000.00
							2231 Transport and Travel	4,000,000	5,000,000.00	6,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
			5900D20392	Knowledge on good nutrition practices increased				52,100,000	500,000.00	600,000.00
				5900D2039202 To organise cooking Demonstration at village level/ TUMURERE NEZA				52,100,000	500,000.00	600,000.00
					22	Use Of Goods And Services		450,000	500,000.00	600,000.00
					223	Transport And Travel		450,000	500,000.00	600,000.00
						2231 Transport and Travel		450,000	500,000.00	600,000.00
					27	Social Benefits		51,650,000	0.00	0.00
					272	Social Assistance Benefits		51,650,000	0.00	0.00
						2722 Social Assistance Benefits - In Kind		51,650,000	0.00	0.00
	D3	Youth, Sport And Culture						28,239,391	31,500,000.00	34,000,000.00
		D301	Culture Promotion					25,739,391	28,500,000.00	30,700,000.00
			5900D30105	Cultural and Arts activities are promoted at the district level				20,739,391	22,500,000.00	23,700,000.00
				5900D3010506 To Conduct reaserch on Genoside in District				12,739,391	14,000,000.00	15,000,000.00
					22	Use Of Goods And Services		12,739,391	14,000,000.00	15,000,000.00
					222	Professional, Research Services		11,239,391	14,000,000.00	15,000,000.00
						2221 Professional and contractual Services		11,239,391	14,000,000.00	15,000,000.00
					227	Supplies And Services		1,500,000	0.00	0.00
						2271 Health and Hygiene		1,500,000	0.00	0.00
				5900D3010507 to insure the cost of Funeral and remembrance activities				8,000,000	8,500,000.00	8,700,000.00
					22	Use Of Goods And Services		4,000,000	4,400,000.00	4,500,000.00
					221	General Expenses		2,000,000	2,200,000.00	2,300,000.00
						2217 Public Relations and Awareness		2,000,000	2,200,000.00	2,300,000.00
					223	Transport And Travel		2,000,000	2,200,000.00	2,200,000.00
						2231 Transport and Travel		2,000,000	2,200,000.00	2,200,000.00
					26	Grants		4,000,000	4,100,000.00	4,200,000.00
					267	Grants To Other General Government Units		4,000,000	4,100,000.00	4,200,000.00
						2673 Grants to Subsidiary Units		4,000,000	4,100,000.00	4,200,000.00
			5900D30108	Fight against genocide ideology intensified				5,000,000	6,000,000.00	7,000,000.00
				5900D3010803 Construction of genocide monument				5,000,000	6,000,000.00	7,000,000.00
					23	Acquisition Of Fixed Assets		5,000,000	6,000,000.00	7,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	5,000,000	6,000,000.00	7,000,000.00
							2315 Acquisition of Other Machinery and Equipment	5,000,000	6,000,000.00	7,000,000.00
		D302	Youth Protection And Promotion					2,500,000	3,000,000.00	3,300,000.00
			5900D30208	Employment Services and Job information accessed through YFC				2,500,000	3,000,000.00	3,300,000.00
				5900D3020803			To insure the support of Nyamasheke Youth Center (NYC)	2,500,000	3,000,000.00	3,300,000.00
					26		Grants	2,500,000	3,000,000.00	3,300,000.00
						267	Grants To Other General Government Units	2,500,000	3,000,000.00	3,300,000.00
							2673 Grants to Subsidiary Units	2,500,000	3,000,000.00	3,300,000.00
	D4		Private Sector Development					8,722,400	20,260,000.00	22,470,000.00
		D401	Business Support					8,722,400	20,260,000.00	22,470,000.00
			5900D40119	Investment opportunities exploited				8,722,400	20,260,000.00	22,470,000.00
				5900D4011902			support of district to PSF nyamasheke	2,000,000	2,100,000.00	2,200,000.00
					26		Grants	2,000,000	2,100,000.00	2,200,000.00
						267	Grants To Other General Government Units	2,000,000	2,100,000.00	2,200,000.00
							2673 Grants to Subsidiary Units	2,000,000	2,100,000.00	2,200,000.00
				5900D4011903			To maintain District cattle market	2,000,000	3,200,000.00	4,000,000.00
					22		Use Of Goods And Services	2,000,000	3,200,000.00	4,000,000.00
						224	Maintenance And Repairs And Spare Parts	2,000,000	3,200,000.00	4,000,000.00
							2241 Maintenance and Repairs	2,000,000	3,200,000.00	4,000,000.00
				5900D4011904			To insure of preparation of Cooperatives days activities	1,551,000	11,560,000.00	12,570,000.00
					22		Use Of Goods And Services	1,551,000	11,560,000.00	12,570,000.00
						221	General Expenses	551,000	560,000.00	570,000.00
							2217 Public Relations and Awareness	551,000	560,000.00	570,000.00
						223	Transport And Travel	1,000,000	11,000,000.00	12,000,000.00
							2231 Transport and Travel	1,000,000	11,000,000.00	12,000,000.00
				5900D4011905			To insure the cost of coordination of BDE unity activities	2,171,400	2,300,000.00	2,500,000.00
					22		Use Of Goods And Services	2,171,400	2,300,000.00	2,500,000.00
						221	General Expenses	671,400	700,000.00	800,000.00
							2217 Public Relations and Awareness	671,400	700,000.00	800,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						223	Transport And Travel	1,500,000	1,600,000.00	1,700,000.00
							2231 Transport and Travel	1,500,000	1,600,000.00	1,700,000.00
				5900D4011906			To insure the cost exhibition	1,000,000	1,100,000.00	1,200,000.00
					22		Use Of Goods And Services	1,000,000	1,100,000.00	1,200,000.00
						221	General Expenses	1,000,000	1,100,000.00	1,200,000.00
							2217 Public Relations and Awareness	1,000,000	1,100,000.00	1,200,000.00
	D6			Environment And Natural Resources				3,743,832	3,950,000.00	4,160,000.00
		D603		MINE AND QUARRY MANAGEMENT				3,743,832	3,950,000.00	4,160,000.00
				5900D60305			Mining and quarries sites sustainably developed	3,743,832	3,950,000.00	4,160,000.00
				5900D6030501			Organize field visit in mines and quarries	2,000,000	2,100,000.00	2,200,000.00
					22		Use Of Goods And Services	2,000,000	2,100,000.00	2,200,000.00
						223	Transport And Travel	2,000,000	2,100,000.00	2,200,000.00
							2231 Transport and Travel	2,000,000	2,100,000.00	2,200,000.00
				5900D6030502			Organize meetings with miners	1,743,832	1,850,000.00	1,960,000.00
					22		Use Of Goods And Services	1,743,832	1,850,000.00	1,960,000.00
						221	General Expenses	743,832	750,000.00	760,000.00
							2217 Public Relations and Awareness	743,832	750,000.00	760,000.00
						223	Transport And Travel	1,000,000	1,100,000.00	1,200,000.00
							2231 Transport and Travel	1,000,000	1,100,000.00	1,200,000.00
	D8			Housing, Urban Development And Land Management				23,264,049	25,560,249.00	48,927,849.00
		D802		Housing And Settlement Promotion				9,786,649	9,960,249.00	38,327,849.00
				5900D80201			Rural settlement improved	9,786,649	9,960,249.00	38,327,849.00
				5900D8020101			Mobilize community about planned villages	3,892,849	4,037,849.00	4,337,849.00
					22		Use Of Goods And Services	3,892,849	4,037,849.00	4,337,849.00
						221	General Expenses	755,000	800,000.00	900,000.00
							2217 Public Relations and Awareness	755,000	800,000.00	900,000.00
						223	Transport And Travel	3,137,849	3,237,849.00	3,437,849.00
							2231 Transport and Travel	3,137,849	3,237,849.00	3,437,849.00
				5900D8020102			To insure the cost of differents Expropriations	620,400	620,400.00	670,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	620,400	620,400.00	670,000.00
						227	Supplies And Services	620,400	620,400.00	670,000.00
							2273 Security and Social Order	620,400	620,400.00	670,000.00
				5900D8020103			To insure the cost of IT equipment of OSC unity(printer)	3,102,000	3,102,000.00	31,020,000.00
					23		Acquisition Of Fixed Assets	3,102,000	3,102,000.00	31,020,000.00
						231	Acquisition Of Tangible Fixed Assets	3,102,000	3,102,000.00	31,020,000.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,102,000	3,102,000.00	31,020,000.00
				5900D8020104			To insure the cost of remuneration of Land evaluator	2,171,400	2,200,000.00	2,300,000.00
					22		Use Of Goods And Services	2,171,400	2,200,000.00	2,300,000.00
						222	Professional, Research Services	2,171,400	2,200,000.00	2,300,000.00
							2221 Professional and contractual Services	2,171,400	2,200,000.00	2,300,000.00
		D803	Land Use Planning and Management					13,477,400	15,600,000.00	10,600,000.00
				5900D80301			Two land week campaigns organized	13,477,400	15,600,000.00	10,600,000.00
				5900D8030101			1. Mobilization and rising clients' awareness about Land Administration services 3. Conducting land week 2 campaigns	6,722,400	7,800,000.00	1,700,000.00
							2. Land week site selection	6,722,400	7,800,000.00	1,700,000.00
					22		Use Of Goods And Services	6,722,400	7,800,000.00	1,700,000.00
						221	General Expenses	1,722,400	800,000.00	900,000.00
							2217 Public Relations and Awareness	1,722,400	800,000.00	900,000.00
						223	Transport And Travel	5,000,000	7,000,000.00	800,000.00
							2231 Transport and Travel	5,000,000	7,000,000.00	800,000.00
				5900D8030102			To insure the cost of activities coordination if OSC	6,755,000	7,800,000.00	8,900,000.00
					22		Use Of Goods And Services	6,755,000	7,800,000.00	8,900,000.00
						221	General Expenses	1,755,000	1,800,000.00	1,900,000.00
							2217 Public Relations and Awareness	1,755,000	1,800,000.00	1,900,000.00
						223	Transport And Travel	5,000,000	6,000,000.00	7,000,000.00
							2231 Transport and Travel	5,000,000	6,000,000.00	7,000,000.00
05			Transfers From Other Gor Agencies					6,259,621,027	7,008,485,272.00	7,051,812,685.00
		90	Transport					1,126,023,579	1,744,908,806.00	1,803,086,806.00
				9001			Development And Maintenance Of Road Transport Infrastructure	1,126,023,579	1,744,908,806.00	1,803,086,806.00
							5900900124 Tyazo-rangiro-Yove earth road constructed	0	150,000,000.00	150,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				590090012401			Construction of Tyazo-Rangiro-Yove road	0	150,000,000.00	150,000,000.00
					23		Acquisition Of Fixed Assets	0	150,000,000.00	150,000,000.00
						231	Acquisition Of Tangible Fixed Assets	0	150,000,000.00	150,000,000.00
							2311 Acquisition of Structures, Buildings	0	150,000,000.00	150,000,000.00
				5900900129			Inter-cells roads maintenance under SP-ePW insured	302,301,922	316,958,656.00	317,958,656.00
				590090012901			SP-ePW/ Inter cell roads maintenance in Bushekeri Sector at 27.5Km (Kinini - Buhinga, Kagera-Gisakura, Kinini-Kagarama and Buhinga-Health center)	20,905,827	0.00	0.00
					23		Acquisition Of Fixed Assets	20,905,827	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	20,905,827	0.00	0.00
							2311 Acquisition of Structures, Buildings	20,905,827	0.00	0.00
				590090012902			SP-ePW/ Inter cell roads maintenance in Bushenge Sector at 33.5 Km	26,109,580	0.00	0.00
					23		Acquisition Of Fixed Assets	26,109,580	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	26,109,580	0.00	0.00
							2311 Acquisition of Structures, Buildings	26,109,580	0.00	0.00
				590090012903			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)	19,377,868	0.00	0.00
					23		Acquisition Of Fixed Assets	19,377,868	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	19,377,868	0.00	0.00
							2311 Acquisition of Structures, Buildings	19,377,868	0.00	0.00
				590090012904			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)	20,439,944	0.00	0.00
					23		Acquisition Of Fixed Assets	20,439,944	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	20,439,944	0.00	0.00
							2311 Acquisition of Structures, Buildings	20,439,944	0.00	0.00
				590090012905			SP-ePW/ Inter cell roads maintenance in Kagano Sector at 27 Km (Tyazo-Nyabugonde, Gataka-Kamina, Rugabano-Ninzi-Murwa, Rwesero-Gitaba and Mubumbano-Shara)	20,968,999	0.00	0.00
					23		Acquisition Of Fixed Assets	20,968,999	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	20,968,999	0.00	0.00
							2311 Acquisition of Structures, Buildings	20,968,999	0.00	0.00
				590090012906			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)	21,095,342	0.00	0.00
					23		Acquisition Of Fixed Assets	21,095,342	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	21,095,342	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2311 Acquisition of Structures, Buildings	21,095,342	0.00	0.00
				590090012907	SP-ePW/		Inter cell roads maintenance in Karambi sector at 53.5 Km	3,917,477	3,917,477.00	3,917,477.00
					23		Acquisition Of Fixed Assets	3,917,477	3,917,477.00	3,917,477.00
						231	Acquisition Of Tangible Fixed Assets	3,917,477	3,917,477.00	3,917,477.00
							2311 Acquisition of Structures, Buildings	3,917,477	3,917,477.00	3,917,477.00
				590090012908	SP-ePW/		Inter cell roads maintenance in Karengera sector at 17 Km (Nyamurira - Gitunda and Mwezi - Cyapa)	18,671,140	41,616,000.00	41,616,000.00
					23		Acquisition Of Fixed Assets	18,671,140	41,616,000.00	41,616,000.00
						231	Acquisition Of Tangible Fixed Assets	18,671,140	41,616,000.00	41,616,000.00
							2311 Acquisition of Structures, Buildings	18,671,140	41,616,000.00	41,616,000.00
				590090012909	SP-ePW/		Inter cell roads maintenance in Kirimbi sector at 36 Km (Karengera-Kanyege, Karengera-Musenyi, Muhororo-Cyimbindu and Taro-Gitsimbwe)	40,032,000	40,032,000.00	40,032,000.00
					23		Acquisition Of Fixed Assets	40,032,000	40,032,000.00	40,032,000.00
						231	Acquisition Of Tangible Fixed Assets	40,032,000	40,032,000.00	40,032,000.00
							2311 Acquisition of Structures, Buildings	40,032,000	40,032,000.00	40,032,000.00
				590090012910	SP-ePW/		Inter cells roads maintenance in Macuba sector at 96.5 km	19,464,723	42,480,000.00	42,480,000.00
					23		Acquisition Of Fixed Assets	19,464,723	42,480,000.00	42,480,000.00
						231	Acquisition Of Tangible Fixed Assets	19,464,723	42,480,000.00	42,480,000.00
							2311 Acquisition of Structures, Buildings	19,464,723	42,480,000.00	42,480,000.00
				590090012911	SP-ePW/		Maintenance of roads in rural settlements in Nyabitekeri cells at 79 Km (Mariba, Kinunga, Muyange, Kigabiro and Ntango cells)	19,137,023	42,048,000.00	42,048,000.00
					23		Acquisition Of Fixed Assets	19,137,023	42,048,000.00	42,048,000.00
						231	Acquisition Of Tangible Fixed Assets	19,137,023	42,048,000.00	42,048,000.00
							2311 Acquisition of Structures, Buildings	19,137,023	42,048,000.00	42,048,000.00
				590090012912	SP-ePW/		Inter cells roads maintenance in Rangiro sectors at 61 Km (Gateko-Gahira, Mukongoro-Rwasa, Rugomero-Gatagara and Munini site)	17,936,763	40,000,000.00	41,000,000.00
					23		Acquisition Of Fixed Assets	17,936,763	40,000,000.00	41,000,000.00
						231	Acquisition Of Tangible Fixed Assets	17,936,763	40,000,000.00	41,000,000.00
							2311 Acquisition of Structures, Buildings	17,936,763	40,000,000.00	41,000,000.00
				590090012913	SP-ePW/		Inter cell roads maintenance in Ruharambuga sector at 35.5 Km	20,400,089	36,017,179.00	36,017,179.00
					23		Acquisition Of Fixed Assets	20,400,089	36,017,179.00	36,017,179.00
						231	Acquisition Of Tangible Fixed Assets	20,400,089	36,017,179.00	36,017,179.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2311 Acquisition of Structures, Buildings	20,400,089	36,017,179.00	36,017,179.00
				590090012914			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)	15,318,452	26,352,000.00	26,352,000.00
					23		Acquisition Of Fixed Assets	15,318,452	26,352,000.00	26,352,000.00
						231	Acquisition Of Tangible Fixed Assets	15,318,452	26,352,000.00	26,352,000.00
							2311 Acquisition of Structures, Buildings	15,318,452	26,352,000.00	26,352,000.00
				590090012915			SP-ePW/Inter cells roads maintenance in Mahembe sector at 42 Km (MUGONERO-CYARUSINE-KABUMBIRO-GIKO-KABUGA -MUGONERO) and 15 km of MURUNDO-BIGARI-NYAGAHIMA	18,526,695	44,496,000.00	44,496,000.00
					23		Acquisition Of Fixed Assets	18,526,695	44,496,000.00	44,496,000.00
						231	Acquisition Of Tangible Fixed Assets	18,526,695	44,496,000.00	44,496,000.00
							2311 Acquisition of Structures, Buildings	18,526,695	44,496,000.00	44,496,000.00
			5900900130	Inter-cells roads maintenance under SP-cPW insured				720,721,657	1,163,000,000.00	1,220,000,000.00
				590090013001			SP-cPW/ Maintenance of Roads in Rangiro Sector: Kaneke-Rudehero-Gatagara, Gahira-Mutongo, PNPT-Gahira, Ruganza-Geranium, Munini-Bunyenyezi, Murambi-Ryarubasha (13 Km)	40,000,000	27,000,000.00	28,000,000.00
					23		Acquisition Of Fixed Assets	40,000,000	27,000,000.00	28,000,000.00
						231	Acquisition Of Tangible Fixed Assets	40,000,000	27,000,000.00	28,000,000.00
							2311 Acquisition of Structures, Buildings	40,000,000	27,000,000.00	28,000,000.00
				590090013002			SP-cPW/ maintenance of Roads in Gihombo Sector: Nyagahinga-Bwearankore, Gasagara-Viro, Nyagahinga-Doga Mataba-Rwanyundo; Nyarunyinya-Mataba; Buseso-Karehe-Nyarusange; Gahanda-Mbogo-Buseso; Muhavu-Muhororo (50km)	34,000,000	21,000,000.00	22,000,000.00
					23		Acquisition Of Fixed Assets	34,000,000	21,000,000.00	22,000,000.00
						231	Acquisition Of Tangible Fixed Assets	34,000,000	21,000,000.00	22,000,000.00
							2311 Acquisition of Structures, Buildings	34,000,000	21,000,000.00	22,000,000.00
				590090013003			SP-cPW/ maintenance of roads in Nyabitekeri Sector: Kabacuzi-Karambi, Gahuhezi-Nyarusange, Murambi-Buhinga, Kibanda-Muremure-Mataba (26 Km)	70,000,000	110,000,000.00	120,000,000.00
					23		Acquisition Of Fixed Assets	70,000,000	110,000,000.00	120,000,000.00
						231	Acquisition Of Tangible Fixed Assets	70,000,000	110,000,000.00	120,000,000.00
							2311 Acquisition of Structures, Buildings	70,000,000	110,000,000.00	120,000,000.00
				590090013004			SP-cPW/ maintenance of Roads in Kagano Sector: Kazibira-Rwangoma-Gitaba; Remera-Rwisovu-Rushondi; Kamina-Gahenerezo; Kamina-Kamiranzovu (25 Km)	69,620,320	110,000,000.00	115,000,000.00
					23		Acquisition Of Fixed Assets	69,620,320	110,000,000.00	115,000,000.00
						231	Acquisition Of Tangible Fixed Assets	69,620,320	110,000,000.00	115,000,000.00
							2311 Acquisition of Structures, Buildings	69,620,320	110,000,000.00	115,000,000.00
				590090013005			SP-cPW/ maintenance of Roads (40 Km) in Kirimbi Sector: Karengera-Musenyi, karengera-Kanyeye, Kigarama-Rwamiko-mwiru, Tubuye-Depot	40,000,000	42,000,000.00	45,000,000.00
					23		Acquisition Of Fixed Assets	40,000,000	42,000,000.00	45,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	40,000,000	42,000,000.00	45,000,000.00
						2311	Acquisition of Structures, Buildings	40,000,000	42,000,000.00	45,000,000.00
				590090013006			SP-cPW/ maintenance of roads (15 Km) in Karengera Sector: Buhinga-Karehe and Rujeberi-Muganza	69,648,783	110,000,000.00	120,000,000.00
					23		Acquisition Of Fixed Assets	69,648,783	110,000,000.00	120,000,000.00
						231	Acquisition Of Tangible Fixed Assets	69,648,783	110,000,000.00	120,000,000.00
						2311	Acquisition of Structures, Buildings	69,648,783	110,000,000.00	120,000,000.00
				590090013007			SP-cPW/ maintenance of Roads in Shangi Sector (52 Km): Shangi, Burimba, Mataba, Mugeru and Nyamaugari	119,886,003	170,000,000.00	180,000,000.00
					23		Acquisition Of Fixed Assets	119,886,003	170,000,000.00	180,000,000.00
						231	Acquisition Of Tangible Fixed Assets	119,886,003	170,000,000.00	180,000,000.00
						2311	Acquisition of Structures, Buildings	119,886,003	170,000,000.00	180,000,000.00
				590090013008			SP-cPW/ maintenance of Roads in villages of Karambi Sector/ 42 km	40,000,000	52,000,000.00	55,000,000.00
					23		Acquisition Of Fixed Assets	40,000,000	52,000,000.00	55,000,000.00
						231	Acquisition Of Tangible Fixed Assets	40,000,000	52,000,000.00	55,000,000.00
						2311	Acquisition of Structures, Buildings	40,000,000	52,000,000.00	55,000,000.00
				590090013009			SP-cPW/ maintenance of Roads (35 Km) in Bushenge Sector: Bushenge-Muhora-Efasto, Bushenge-Rumanga-Ryagahinda, Karusimbi, Rwumuyaga-Tibiro-Karambo-Rwashyamba, Bushenge Hopital-Gasheke	31,432,320	34,000,000.00	35,000,000.00
					23		Acquisition Of Fixed Assets	31,432,320	34,000,000.00	35,000,000.00
						231	Acquisition Of Tangible Fixed Assets	31,432,320	34,000,000.00	35,000,000.00
						2311	Acquisition of Structures, Buildings	31,432,320	34,000,000.00	35,000,000.00
				590090013010			SP-cPW/ maintenance of roads(37km) in Bushekeri Sector, Mpumbu	40,000,000	31,000,000.00	32,000,000.00
					23		Acquisition Of Fixed Assets	40,000,000	31,000,000.00	32,000,000.00
						231	Acquisition Of Tangible Fixed Assets	40,000,000	31,000,000.00	32,000,000.00
						2311	Acquisition of Structures, Buildings	40,000,000	31,000,000.00	32,000,000.00
				590090013011			SP-cPW/ maintenance of roads (68 Km) in Ruharambuga Sector:Save.Ntendezi.Kanazi and Wimana	51,394,013	202,000,000.00	207,000,000.00
					23		Acquisition Of Fixed Assets	51,394,013	202,000,000.00	207,000,000.00
						231	Acquisition Of Tangible Fixed Assets	51,394,013	202,000,000.00	207,000,000.00
						2311	Acquisition of Structures, Buildings	51,394,013	202,000,000.00	207,000,000.00
				590090013012			SP-cPW/ maintenance of roads (24Km) in Macuba Sector (Birembo-Muramba-Rusozi 7km; Mbuga-Kagarama-Bambiro 7km; Bizi-Cyavumu-Kamina-Kigoya 10km)	50,000,000	109,000,000.00	110,000,000.00
					23		Acquisition Of Fixed Assets	50,000,000	109,000,000.00	110,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	50,000,000	109,000,000.00	110,000,000.00
						2311	Acquisition of Structures, Buildings	50,000,000	109,000,000.00	110,000,000.00
				590090013013	SP-cPW/		Maintenance of Roads in Mahembe Sector/36 Km	24,740,218	70,000,000.00	75,000,000.00
						23	Acquisition Of Fixed Assets	24,740,218	70,000,000.00	75,000,000.00
						231	Acquisition Of Tangible Fixed Assets	24,740,218	70,000,000.00	75,000,000.00
						2311	Acquisition of Structures, Buildings	24,740,218	70,000,000.00	75,000,000.00
				590090013014	SP-cPW/		Maintenance of Roads (4km) in Kanjongo sector	40,000,000	75,000,000.00	76,000,000.00
						23	Acquisition Of Fixed Assets	40,000,000	75,000,000.00	76,000,000.00
						231	Acquisition Of Tangible Fixed Assets	40,000,000	75,000,000.00	76,000,000.00
						2311	Acquisition of Structures, Buildings	40,000,000	75,000,000.00	76,000,000.00
				5900900131			Pulic roads maintained with RMF facilitation	103,000,000	114,950,150.00	115,128,150.00
				590090013101			Routine Maintenance of Public roads in Nyamasheke District by RMF	93,000,000	104,850,150.00	104,928,150.00
						23	Acquisition Of Fixed Assets	93,000,000	104,850,150.00	104,928,150.00
						231	Acquisition Of Tangible Fixed Assets	93,000,000	104,850,150.00	104,928,150.00
						2311	Acquisition of Structures, Buildings	93,000,000	104,850,150.00	104,928,150.00
				590090013102			Implementation of feeder Roads program in district	10,000,000	10,100,000.00	10,200,000.00
						22	Use Of Goods And Services	10,000,000	10,100,000.00	10,200,000.00
						221	General Expenses	4,000,000	4,000,000.00	4,000,000.00
						2214	Communication Costs	1,000,000	0.00	0.00
						2217	Public Relations and Awareness	3,000,000	4,000,000.00	4,000,000.00
						223	Transport And Travel	5,000,000	5,000,000.00	5,000,000.00
						2231	Transport and Travel	5,000,000	5,000,000.00	5,000,000.00
						224	Maintenance And Repairs And Spare Parts	1,000,000	1,100,000.00	1,200,000.00
						2241	Maintenance and Repairs	1,000,000	1,100,000.00	1,200,000.00
	95		Water And Sanitation					575,496,833	490,000,000.00	530,000,000.00
		9503	Water Infrastructure					575,496,833	490,000,000.00	530,000,000.00
				5900950311			Gakenke water supply (17km) constructed in in Rangiro Sector	101,318,756	110,000,000.00	120,000,000.00
				590095031101			Construction of AEP Gakenke water supply (17km) in Rangiro Sector	101,318,756	110,000,000.00	120,000,000.00
						23	Acquisition Of Fixed Assets	101,318,756	110,000,000.00	120,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	101,318,756	110,000,000.00	120,000,000.00
							2311 Acquisition of Structures, Buildings	101,318,756	110,000,000.00	120,000,000.00
			5900950315	Gatobororo-Nyamwizerwa water supply system constructed				372,251,733	380,000,000.00	410,000,000.00
				590095031501	Construction of Gatobororo-Nyamwizerwa water pipeline			372,251,733	380,000,000.00	410,000,000.00
					23	Acquisition Of Fixed Assets		372,251,733	380,000,000.00	410,000,000.00
					231	Acquisition Of Tangible Fixed Assets		372,251,733	380,000,000.00	410,000,000.00
						2311 Acquisition of Structures, Buildings		372,251,733	380,000,000.00	410,000,000.00
			5900950317	Kagogo-Karusimbi-Gatare-Nyamirundi water pipeline rehabilitated				101,926,344	0.00	0.00
				590095031701	Rehabilitation and extension of Kagogo-Karusimbi-Gatare-Nyamirundi water Supply system			101,926,344	0.00	0.00
					23	Acquisition Of Fixed Assets		101,926,344	0.00	0.00
					231	Acquisition Of Tangible Fixed Assets		101,926,344	0.00	0.00
						2311 Acquisition of Structures, Buildings		101,926,344	0.00	0.00
	B1	Social Protection						1,229,376,219	1,229,677,980.00	1,455,000,000.00
		B105	Vulnerable Groups Support					1,229,376,219	1,229,677,980.00	1,455,000,000.00
			5900B10538	HHs benefited from VUP Programmes (DS, PW and FS)				939,678,574	1,021,677,980.00	1,190,000,000.00
				5900B1053803	Identify and provide DS to extremely poor HHs and Ensure timely payment to beneficiaries and report on VUP Direct support (DS) transfers 3.Mainstream people with disabilities in DS			551,116,532	450,000,000.00	470,000,000.00
					27	Social Benefits		551,116,532	450,000,000.00	470,000,000.00
					272	Social Assistance Benefits		551,116,532	450,000,000.00	470,000,000.00
						2721 Social Assistance Benefits - In Cash		551,116,532	450,000,000.00	470,000,000.00
				5900B1053804	Support to people by giving of W.B-Nutrition sensitive DS			200,000,000	551,377,980.00	600,000,000.00
					27	Social Benefits		200,000,000	551,377,980.00	600,000,000.00
					272	Social Assistance Benefits		200,000,000	551,377,980.00	600,000,000.00
						2721 Social Assistance Benefits - In Cash		200,000,000	551,377,980.00	600,000,000.00
				5900B1053805	W.B-Community mobilization, training & readiness criteria assessment for nutrition sensitive direct support			27,147,998	10,000,000.00	37,000,000.00
					22	Use Of Goods And Services		17,147,998	10,000,000.00	29,000,000.00
					221	General Expenses		14,247,998	10,000,000.00	10,000,000.00
						2217 Public Relations and Awareness		14,247,998	10,000,000.00	10,000,000.00
					223	Transport And Travel		2,900,000	0.00	19,000,000.00
						2231 Transport and Travel		2,900,000	0.00	19,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					26		Grants	10,000,000	0.00	8,000,000.00
						267	Grants To Other General Government Units	10,000,000	0.00	8,000,000.00
							2673 Grants to Subsidiary Units	10,000,000	0.00	8,000,000.00
				5900B1053806			W.B-Public works projects grievance and redress committees training	13,294,044	10,000,000.00	22,000,000.00
					22		Use Of Goods And Services	13,294,044	10,000,000.00	22,000,000.00
						221	General Expenses	4,294,044	0.00	6,000,000.00
							2217 Public Relations and Awareness	4,294,044	0.00	6,000,000.00
						223	Transport And Travel	9,000,000	10,000,000.00	16,000,000.00
							2231 Transport and Travel	9,000,000	10,000,000.00	16,000,000.00
				5900B1053807			WB-Community/home based child care project	148,120,000	300,000.00	61,000,000.00
					22		Use Of Goods And Services	5,000,000	0.00	0.00
						223	Transport And Travel	5,000,000	0.00	0.00
							2231 Transport and Travel	5,000,000	0.00	0.00
					27		Social Benefits	143,120,000	300,000.00	61,000,000.00
						272	Social Assistance Benefits	143,120,000	300,000.00	61,000,000.00
							2721 Social Assistance Benefits - In Cash	77,670,000	300,000.00	61,000,000.00
							2722 Social Assistance Benefits - In Kind	65,450,000	0.00	0.00
				5900B10544			Support to multi-sectorial approach activities for extreme poverty eradication	117,622,773	120,000,000.00	123,000,000.00
				5900B1054401			To Support to multi-sectorial approach activities for extreme poverty eradication	117,622,773	120,000,000.00	123,000,000.00
					27		Social Benefits	117,622,773	120,000,000.00	123,000,000.00
						272	Social Assistance Benefits	117,622,773	120,000,000.00	123,000,000.00
							2721 Social Assistance Benefits - In Cash	117,622,773	120,000,000.00	123,000,000.00
				5900B10547			VUP beneficiary skills development insured	103,590,000	18,000,000.00	57,000,000.00
				5900B1054701			To support of VUP beneficiary skills development	15,930,000	18,000,000.00	57,000,000.00
					22		Use Of Goods And Services	7,930,000	9,000,000.00	47,000,000.00
						221	General Expenses	2,930,000	3,000,000.00	40,000,000.00
							2217 Public Relations and Awareness	2,930,000	3,000,000.00	40,000,000.00
						223	Transport And Travel	5,000,000	6,000,000.00	7,000,000.00
							2231 Transport and Travel	5,000,000	6,000,000.00	7,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					26		Grants	8,000,000	9,000,000.00	10,000,000.00
					267		Grants To Other General Government Units	8,000,000	9,000,000.00	10,000,000.00
							2673 Grants to Subsidiary Units	8,000,000	9,000,000.00	10,000,000.00
				5900B1054702			Provision of para-social workers training and incentives	87,660,000	0.00	0.00
					22		Use Of Goods And Services	87,660,000	0.00	0.00
					221		General Expenses	77,428,800	0.00	0.00
							2214 Communication Costs	17,640,000	0.00	0.00
							2217 Public Relations and Awareness	59,788,800	0.00	0.00
					222		Professional, Research Services	10,231,200	0.00	0.00
							2221 Professional and contractual Services	10,231,200	0.00	0.00
				5900B10549			GoR-Support to CSO for implementation of SP program insured	68,484,872	70,000,000.00	85,000,000.00
				5900B1054901			To Support to CSO for implementation of SP program	68,484,872	70,000,000.00	85,000,000.00
					22		Use Of Goods And Services	68,484,872	70,000,000.00	85,000,000.00
					222		Professional, Research Services	68,484,872	70,000,000.00	85,000,000.00
							2221 Professional and contractual Services	68,484,872	70,000,000.00	85,000,000.00
D1				Education				658,013,520	707,248,157.00	750,319,570.00
	D101			Pre-Primary And Primary Education				658,013,520	707,248,157.00	750,319,570.00
				5900D10122			School infrastructure developed for basic education	658,013,520	707,248,157.00	750,319,570.00
				5900D1012203			Tendering for construction materials Windows and Doors	84,000,000	90,303,808.00	95,803,310.00
					23		Acquisition Of Fixed Assets	84,000,000	90,303,808.00	95,803,310.00
					231		Acquisition Of Tangible Fixed Assets	84,000,000	90,303,808.00	95,803,310.00
							2311 Acquisition of Structures, Buildings	84,000,000	90,303,808.00	95,803,310.00
				5900D1012204			Fund to buy Desks, Tables & chairs for Teachers	121,571,400	130,694,766.00	138,654,078.00
					23		Acquisition Of Fixed Assets	121,571,400	130,694,766.00	138,654,078.00
					231		Acquisition Of Tangible Fixed Assets	121,571,400	130,694,766.00	138,654,078.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	121,571,400	130,694,766.00	138,654,078.00
				5900D1012205			Fund to buy Local materials for classrooms and latrines (Fire bricks, stones, gravel, sand, paint, gutters, fascia boards, formworks, nails, timber etc)	257,037,500	276,326,965.00	293,155,277.00
					23		Acquisition Of Fixed Assets	257,037,500	276,326,965.00	293,155,277.00
					231		Acquisition Of Tangible Fixed Assets	257,037,500	276,326,965.00	293,155,277.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2311 Acquisition of Structures, Buildings	257,037,500	276,326,965.00	293,155,277.00
				5900D1012206			Fund to pay labor to perform construction works at sites (Macons at all stages of construction & their helpers)	166,601,520	179,104,186.00	190,011,631.00
					23		Acquisition Of Fixed Assets	166,601,520	179,104,186.00	190,011,631.00
						231	Acquisition Of Tangible Fixed Assets	166,601,520	179,104,186.00	190,011,631.00
							2311 Acquisition of Structures, Buildings	166,601,520	179,104,186.00	190,011,631.00
				5900D1012207			Fund to Pay Technicians who supervise construction works on sites recruited by Districts	23,072,400	24,803,876.00	26,314,432.00
					23		Acquisition Of Fixed Assets	23,072,400	24,803,876.00	26,314,432.00
						231	Acquisition Of Tangible Fixed Assets	23,072,400	24,803,876.00	26,314,432.00
							2311 Acquisition of Structures, Buildings	23,072,400	24,803,876.00	26,314,432.00
				5900D1012208			Fund for fuel of Motorcycles	1,800,000	1,935,082.00	2,052,928.00
					22		Use Of Goods And Services	1,800,000	1,935,082.00	2,052,928.00
						223	Transport And Travel	1,800,000	1,935,082.00	2,052,928.00
							2231 Transport and Travel	1,800,000	1,935,082.00	2,052,928.00
				5900D1012209			Fund for Motorcycles' maintenance	192,000	206,409.00	218,979.00
					22		Use Of Goods And Services	192,000	206,409.00	218,979.00
						224	Maintenance And Repairs And Spare Parts	192,000	206,409.00	218,979.00
							2241 Maintenance and Repairs	192,000	206,409.00	218,979.00
				5900D1012210			Allowances of Field Officers (engineers and Environmental & Social Safeguards)	540,000	580,524.00	615,878.00
					22		Use Of Goods And Services	540,000	580,524.00	615,878.00
						223	Transport And Travel	540,000	580,524.00	615,878.00
							2231 Transport and Travel	540,000	580,524.00	615,878.00
				5900D1012211			Communication fund for Field Officers Engineers and Environmental & Social Safe Guards Officers	136,000	146,206.00	155,110.00
					22		Use Of Goods And Services	136,000	146,206.00	155,110.00
						221	General Expenses	136,000	146,206.00	155,110.00
							2214 Communication Costs	136,000	146,206.00	155,110.00
				5900D1012212			Grievance Redress Committee Sitting allowances (GRC)	2,310,300	2,483,677.00	2,634,933.00
					28		Other Expenditures	2,310,300	2,483,677.00	2,634,933.00
						285	Miscellaneous Expenses	2,310,300	2,483,677.00	2,634,933.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2851 Miscellaneous Other Expenditures	2,310,300	2,483,677.00	2,634,933.00
				5900D1012213			Purchase First Aid Kit on construction sites	532,800	572,784.00	607,667.00
					22		Use Of Goods And Services	532,800	572,784.00	607,667.00
						227	Supplies And Services	532,800	572,784.00	607,667.00
							2271 Health and Hygiene	532,800	572,784.00	607,667.00
				5900D1012214			Wall Charts of Environment & Social Safe Guards notices on construction sites	219,600	89,874.00	95,347.00
					22		Use Of Goods And Services	219,600	89,874.00	95,347.00
						221	General Expenses	219,600	89,874.00	95,347.00
							2211 Office Supplies and Consumables	219,600	89,874.00	95,347.00
	D4		Private Sector Development					1,868,338,754	1,680,000,000.00	170,000,000.00
		D402	Trade And Industry					1,868,338,754	1,680,000,000.00	170,000,000.00
			5900D40206	Rugali cross border market constructed				1,868,338,754	1,680,000,000.00	170,000,000.00
				5900D4020601			To construct Rugali cross border market	1,868,338,754	1,680,000,000.00	170,000,000.00
					23		Acquisition Of Fixed Assets	1,868,338,754	1,680,000,000.00	170,000,000.00
						231	Acquisition Of Tangible Fixed Assets	1,868,338,754	1,680,000,000.00	170,000,000.00
							2311 Acquisition of Structures, Buildings	1,868,338,754	1,680,000,000.00	170,000,000.00
	D5		Agriculture					658,372,122	1,022,400,589.00	2,209,078,569.00
		D501	Sustainable Crop Production					658,372,122	1,022,400,589.00	2,209,078,569.00
			5900D50123	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)				25,500,000	7,387,531.00	1,195,890,175.00
				5900D5012309			Establishment of kitechen garden for extremely poor households/W.B	25,500,000	7,387,531.00	1,195,890,175.00
					26		Grants	25,500,000	7,387,531.00	1,195,890,175.00
						267	Grants To Other General Government Units	25,500,000	7,387,531.00	1,195,890,175.00
							2673 Grants to Subsidiary Units	25,500,000	7,387,531.00	1,195,890,175.00
			5900D50126	Area of land covered with radical and progressive terraces through VUP increased				632,872,122	1,015,013,058.00	1,013,188,394.00
				5900D5012601			SP-cPW/ Creation of Radical terraces in Rangiro Sector: Gakenke Cell (50 ha)	25,325,753	18,000,000.00	19,000,000.00
					23		Acquisition Of Fixed Assets	25,325,753	18,000,000.00	19,000,000.00
						234	Acquisition Of Non Produced Assets	25,325,753	18,000,000.00	19,000,000.00
							2341 Land	25,325,753	18,000,000.00	19,000,000.00
				5900D5012602			SP-cPW/ Creation of Ditches in Gihombo Sector (Ha 67), Gitwa,Jrama, Mubuga	30,931,206	29,620,320.00	39,620,320.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					23		Acquisition Of Fixed Assets	30,931,206	29,620,320.00	39,620,320.00
						234	Acquisition Of Non Produced Assets	30,931,206	29,620,320.00	39,620,320.00
							2341 Land	30,931,206	29,620,320.00	39,620,320.00
				5900D5012603			SP-cPW/ Creation of Ditches in Nyabitekeri Sector: Mariba and Kigabiro (80Ha)	37,316,855	63,791,360.00	73,791,360.00
					23		Acquisition Of Fixed Assets	37,316,855	63,791,360.00	73,791,360.00
						234	Acquisition Of Non Produced Assets	37,316,855	63,791,360.00	73,791,360.00
							2341 Land	37,316,855	63,791,360.00	73,791,360.00
				5900D5012604			SP-cPW/ Creation of ditches in Kagano Sector (Ha 35): SHARA, MUBUMBANO Cells	43,558,380	120,000,000.00	130,000,000.00
					23		Acquisition Of Fixed Assets	43,558,380	120,000,000.00	130,000,000.00
						234	Acquisition Of Non Produced Assets	43,558,380	120,000,000.00	130,000,000.00
							2341 Land	43,558,380	120,000,000.00	130,000,000.00
				5900D5012605			SP-cPW/ Creation of terraces (20 Ha) in Kirimbi Sector: Nyarusange Cell	36,034,893	54,309,120.00	55,309,120.00
					23		Acquisition Of Fixed Assets	36,034,893	54,309,120.00	55,309,120.00
						234	Acquisition Of Non Produced Assets	36,034,893	54,309,120.00	55,309,120.00
							2341 Land	36,034,893	54,309,120.00	55,309,120.00
				5900D5012606			SP-cPW/ Creation of terraces (100 Ha) in all cells of Karengera Sector	45,897,200	45,897,200.00	45,897,200.00
					23		Acquisition Of Fixed Assets	45,897,200	45,897,200.00	45,897,200.00
						234	Acquisition Of Non Produced Assets	45,897,200	45,897,200.00	45,897,200.00
							2341 Land	45,897,200	45,897,200.00	45,897,200.00
				5900D5012607			SP-cPW/ Creation of radical terraces in Karambi Sector: Kagarama and Rushyarara Cells (28 Ha)	58,144,400	59,144,400.00	60,144,400.00
					23		Acquisition Of Fixed Assets	58,144,400	59,144,400.00	60,144,400.00
						234	Acquisition Of Non Produced Assets	58,144,400	59,144,400.00	60,144,400.00
							2341 Land	58,144,400	59,144,400.00	60,144,400.00
				5900D5012608			SP-cPW/ Creation of Ditches (50 Ha) in Bushenge sector: Gasheke, Impala, Kagatamu and Karusimbi	30,455,236	31,000,000.00	32,000,000.00
					23		Acquisition Of Fixed Assets	30,455,236	31,000,000.00	32,000,000.00
						234	Acquisition Of Non Produced Assets	30,455,236	31,000,000.00	32,000,000.00
							2341 Land	30,455,236	31,000,000.00	32,000,000.00
				5900D5012609			SP-cPW/ Radical terraces in Bushekeri Sector 60 ha: Mpumbu	44,038,566	49,999,994.00	59,999,994.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					23		Acquisition Of Fixed Assets	44,038,566	49,999,994.00	59,999,994.00
					234		Acquisition Of Non Produced Assets	44,038,566	49,999,994.00	59,999,994.00
							2341 Land	44,038,566	49,999,994.00	59,999,994.00
				5900D5012610			SP-cPW/ Radical terraces in Cyato Sector 120 ha: Mutongo, Bisumo and Murambi	124,733,298	179,919,720.00	188,919,720.00
					23		Acquisition Of Fixed Assets	124,733,298	179,919,720.00	188,919,720.00
					234		Acquisition Of Non Produced Assets	124,733,298	179,919,720.00	188,919,720.00
							2341 Land	124,733,298	179,919,720.00	188,919,720.00
				5900D5012611			SP-cPW/ Creation of terraces (34 Ha) in Ruhambuga Sector: Save,Kanazi and Wimana	56,824,664	59,824,664.00	0.00
					23		Acquisition Of Fixed Assets	56,824,664	59,824,664.00	0.00
					234		Acquisition Of Non Produced Assets	56,824,664	59,824,664.00	0.00
							2341 Land	56,824,664	59,824,664.00	0.00
				5900D5012612			SP-cPW/ Creation of Ditches (52 Ha) in Macuba sector: Vugangoma, Nyakabingo, Gatara	43,282,245	135,710,600.00	127,710,600.00
					22		Use Of Goods And Services	0	13,000,000.00	14,000,000.00
					227		Supplies And Services	0	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	0	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	43,282,245	122,710,600.00	113,710,600.00
					234		Acquisition Of Non Produced Assets	43,282,245	122,710,600.00	113,710,600.00
							2341 Land	43,282,245	122,710,600.00	113,710,600.00
				5900D5012613			SP-cPW/ Creation of progressive terraces in Mahembe Sector/ 40ha	23,000,000	76,520,000.00	87,520,000.00
					22		Use Of Goods And Services	0	13,000,000.00	14,000,000.00
					227		Supplies And Services	0	13,000,000.00	14,000,000.00
							2274 Veterinary and Agricultural Supplies	0	13,000,000.00	14,000,000.00
					23		Acquisition Of Fixed Assets	23,000,000	63,520,000.00	73,520,000.00
					234		Acquisition Of Non Produced Assets	23,000,000	63,520,000.00	73,520,000.00
							2341 Land	23,000,000	63,520,000.00	73,520,000.00
				5900D5012614			SP-cPW/Creation of terraces (70 ha) in Kanjongo sector	33,329,426	91,275,680.00	93,275,680.00
					22		Use Of Goods And Services	0	13,000,000.00	14,000,000.00
					227		Supplies And Services	0	13,000,000.00	14,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget							
11	Extra Budgetary	01	Administrative And Support Services	0102	Management Support	5900010218	District Stock Management enhanced										
							590001021804	Completion of construction of District Office/ office equipments,rideaux	25,000,000	0.00	0.00						
							22	Use Of Goods And Services	25,000,000	0.00	0.00						
								224	Maintenance And Repairs And Spare Parts	25,000,000	0.00	0.00					
							2241		Maintenance and Repairs	25,000,000	0.00	0.00					
							5900010238	District Capacities support projects	40,192,560	0.00	0.00						
							590001023801	Conduct feasibility studies for upcoming projects	24,192,560	0.00	0.00						
							23	Acquisition Of Fixed Assets	24,192,560	0.00	0.00						
								231	Acquisition Of Tangible Fixed Assets	24,192,560	0.00	0.00					
							2311		Acquisition of Structures, Buildings	24,192,560	0.00	0.00					
							590001023804	Support to CSO for implementation of SP program/equipments	16,000,000	0.00	0.00						
							23	Acquisition Of Fixed Assets	16,000,000	0.00	0.00						
								231	Acquisition Of Tangible Fixed Assets	16,000,000	0.00	0.00					
							2315		Acquisition of Other Machinery and Equipment	16,000,000	0.00	0.00					
							0103	Planning, Policy Review And Development Partners Coordination	1,000,000	0.00	0.00						
															0	13,000,000.00	14,000,000.00
												23		Acquisition Of Fixed Assets	33,329,426	78,275,680.00	79,275,680.00
					234		Acquisition Of Non Produced Assets	33,329,426	78,275,680.00	79,275,680.00							
							2341 Land	33,329,426	78,275,680.00	79,275,680.00							
	D6			Environment And Natural Resources				144,000,000	134,249,740.00	134,327,740.00							
	D601			Forestry Resources Management				144,000,000	134,249,740.00	134,327,740.00							
				5900D60110			Forest coverage is increased and restored	144,000,000	134,249,740.00	134,327,740.00							
				5900D6011001			Nyungwe National parc well conserved through revenue sharing	144,000,000	134,249,740.00	134,327,740.00							
					26		Grants	144,000,000	134,249,740.00	134,327,740.00							
					267		Grants To Other General Government Units	144,000,000	134,249,740.00	134,327,740.00							
							2673 Grants to Subsidiary Units	144,000,000	134,249,740.00	134,327,740.00							
								1,690,721,580	0.00	0.00							
								93,209,988	0.00	0.00							
								65,192,560	0.00	0.00							
								25,000,000	0.00	0.00							
								25,000,000	0.00	0.00							
								25,000,000	0.00	0.00							
								40,192,560	0.00	0.00							
								24,192,560	0.00	0.00							
								24,192,560	0.00	0.00							
								24,192,560	0.00	0.00							
								16,000,000	0.00	0.00							
								16,000,000	0.00	0.00							
								16,000,000	0.00	0.00							
								1,000,000	0.00	0.00							



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
			5900010301	District planning, policy review and development partners oriented				1,000,000	0.00	0.00
				590001030109 To organize and conduct Planning, Budgeting, M&E activities				1,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	1,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	1,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	1,000,000	0.00	0.00
	0104		Local Revenues And Finances Administration					27,017,428	0.00	0.00
			5900010406	District revenues increase to finance their expenditures				27,017,428	0.00	0.00
				590001040611 To mobilize taxpayers and follow up the tax collection recovery				10,000,000	0.00	0.00
					26		Grants	10,000,000	0.00	0.00
						267	Grants To Other General Government Units	10,000,000	0.00	0.00
						2673	Grants to Subsidiary Units	10,000,000	0.00	0.00
				590001040614 To remunerate tax collectors				17,017,428	0.00	0.00
					22		Use Of Goods And Services	17,017,428	0.00	0.00
						222	Professional, Research Services	17,017,428	0.00	0.00
						2221	Professional and contractual Services	17,017,428	0.00	0.00
90			Transport					342,666,321	0.00	0.00
	9001		Development And Maintenance Of Road Transport Infrastructure					342,666,321	0.00	0.00
			5900900130	Inter-cells roads maintenance under SP-cPW insured				336,503,021	0.00	0.00
				590090013015 SP-cPW/ Rehabilitation of Roads in Bushekeri Sector/36,6 Km				5,315,214	0.00	0.00
					23		Acquisition Of Fixed Assets	5,315,214	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	5,315,214	0.00	0.00
						2311	Acquisition of Structures, Buildings	5,315,214	0.00	0.00
				590090013016 SP-cPW/ Rehabilitation of roads in villages of Karambi Sector/ 45 km				13,785,142	0.00	0.00
					23		Acquisition Of Fixed Assets	13,785,142	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	13,785,142	0.00	0.00
						2311	Acquisition of Structures, Buildings	13,785,142	0.00	0.00
				590090013017 cPW/ Rehabilitation of Roads (35 Km) in Bushenge Sector				21,712,214	0.00	0.00
					23		Acquisition Of Fixed Assets	21,712,214	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	21,712,214	0.00	0.00
							2311 Acquisition of Structures, Buildings	21,712,214	0.00	0.00
				590090013018			SP-c/PW/ Rehabilitation of Roads in Gihombo Sector, Viro-Rwamwa, Nyagahinga-Doga, Nyagahinga-Birehe; Birogo-Nyarunyinya-Mataba-Mugonero (68km) and Birogo-Rushoka-Rugaragara	36,648,048	0.00	0.00
						23	Acquisition Of Fixed Assets	36,648,048	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	36,648,048	0.00	0.00
							2311 Acquisition of Structures, Buildings	36,648,048	0.00	0.00
				590090013019			SP-c/PW/ Rehabilitation of Roads in Kagano Sector, 54 km	58,005,000	0.00	0.00
						23	Acquisition Of Fixed Assets	58,005,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	58,005,000	0.00	0.00
							2311 Acquisition of Structures, Buildings	58,005,000	0.00	0.00
				590090013020			SP-c/PW/ Rehabilitation of roads in Nyabitekeri Sector: Mariba-Kabarore, Nyamirundi-Kankoni, Buhinga-Kabukunzi, Murambi-Kigarama, Kibanda-Kagarama-Gashash, 21 km	19,125,800	0.00	0.00
						23	Acquisition Of Fixed Assets	19,125,800	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	19,125,800	0.00	0.00
							2311 Acquisition of Structures, Buildings	19,125,800	0.00	0.00
				590090013021			SP-c/PW/ Rehabilitation of Roads in Rangiro Sector: Nyirakesha-Ruhana_Kamatsira and Murambi_Bigeyo, Gasumo-Bururi-gahira-Uwakagano-nkamba	26,649,286	0.00	0.00
						23	Acquisition Of Fixed Assets	26,649,286	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	26,649,286	0.00	0.00
							2311 Acquisition of Structures, Buildings	26,649,286	0.00	0.00
				590090013022			SP-c/PW/ Rehabilitation of roads (25 Km) in Karengera Sector: Higiro and Gasayo cells	8,026,780	0.00	0.00
						23	Acquisition Of Fixed Assets	8,026,780	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	8,026,780	0.00	0.00
							2311 Acquisition of Structures, Buildings	8,026,780	0.00	0.00
				590090013023			SP-c/PW Rehabilitation of Roads (31 Km) in Kirimbi Sector	24,942,700	0.00	0.00
						23	Acquisition Of Fixed Assets	24,942,700	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	24,942,700	0.00	0.00
							2311 Acquisition of Structures, Buildings	24,942,700	0.00	0.00
				590090013024			SP-c/PW/ reahabilitation of roads (59 Km) in Ruharambuga Sector	59,818,760	0.00	0.00
						23	Acquisition Of Fixed Assets	59,818,760	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	59,818,760	0.00	0.00
						2311	Acquisition of Structures, Buildings	59,818,760	0.00	0.00
				590090013025	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)			7,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	7,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	7,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	7,000,000	0.00	0.00
				590090013026	SP-ePW/ Inter cell roads maintenance in Karambi sector at 53.5 Km			10,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	10,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	10,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	10,000,000	0.00	0.00
				590090013027	SP-ePW/ Inter cell roads maintenance in Karengera sector at 17 Km (Nyamurira - Gitunda and Mwezi - Cyapa)			10,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	10,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	10,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	10,000,000	0.00	0.00
				590090013028	SP-ePW/ Inter cell roads maintenance in Ruharambuga sector at 35.5 Km			6,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	6,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	6,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	6,000,000	0.00	0.00
				590090013029	SP-ePW/ Inter cells roads maintenance in Macuba sector at 96.5 Km			8,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	8,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	8,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	8,000,000	0.00	0.00
				590090013030	Payment of arrears for Hanika-Cyivugiza road (SOCODIF and DSHACOTRA)			2,880,710	0.00	0.00
					23		Acquisition Of Fixed Assets	2,880,710	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	2,880,710	0.00	0.00
						2311	Acquisition of Structures, Buildings	2,880,710	0.00	0.00
				590090013031	SP-ePW/ Inter cell roads maintenance in Bushekeri Sector at 27.5Km (Kinini - Buhinga, Kagera-Gisakura, Kinini-Kagarama and Buhinga-Health center)			8,593,367	0.00	0.00
					23		Acquisition Of Fixed Assets	8,593,367	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	8,593,367	0.00	0.00
						2311	Acquisition of Structures, Buildings	8,593,367	0.00	0.00
		590090013032		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)				10,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	10,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	10,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	10,000,000	0.00	0.00
		5900900131		Pulic roads maintained with RMF facilitation				6,163,300	0.00	0.00
					590090013103		Roads maintenance /RMF	6,163,300	0.00	0.00
					23		Acquisition Of Fixed Assets	6,163,300	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	6,163,300	0.00	0.00
						2311	Acquisition of Structures, Buildings	6,163,300	0.00	0.00
	95			Water And Sanitation				131,610,216	0.00	0.00
		9503		Water Infrastructure				131,610,216	0.00	0.00
					5900950317		Kagogo-Karusimbi-Gatare-Nyamirundi water pipeline rehabilitated	131,610,216	0.00	0.00
					590095031702		rehabilitation of KANYEGE water pipeline	11,848,651	0.00	0.00
					23		Acquisition Of Fixed Assets	11,848,651	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	11,848,651	0.00	0.00
						2311	Acquisition of Structures, Buildings	11,848,651	0.00	0.00
					590095031703		rehabilitation of KIBAVU-RANGIRO water pipeline	43,752,817	0.00	0.00
					23		Acquisition Of Fixed Assets	43,752,817	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	43,752,817	0.00	0.00
						2311	Acquisition of Structures, Buildings	43,752,817	0.00	0.00
					590095031704		rehabilitation of MUZIMU water pipeline	39,565,545	0.00	0.00
					23		Acquisition Of Fixed Assets	39,565,545	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	39,565,545	0.00	0.00
						2311	Acquisition of Structures, Buildings	39,565,545	0.00	0.00
					590095031705		Rehabilitation of MATARA-KADUHA water pipeline (ongoing)	28,443,203	0.00	0.00
					23		Acquisition Of Fixed Assets	28,443,203	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						231	Acquisition Of Tangible Fixed Assets	28,443,203	0.00	0.00
							2311 Acquisition of Structures, Buildings	28,443,203	0.00	0.00
				590095031706			rehabilitation of differents water pipeline in district	8,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	8,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	8,000,000	0.00	0.00
							2311 Acquisition of Structures, Buildings	8,000,000	0.00	0.00
								624,724,993	0.00	0.00
	B1						Social Protection			
		B101					Support To Genocide Survivors	147,974,300	0.00	0.00
			5900B10122				Small Livestock provided to the Needy Genocide Survivors	23,000,000	0.00	0.00
				5900B1012202			Cows with cowsheds provided to needy genocide survors	23,000,000	0.00	0.00
					27		Social Benefits	23,000,000	0.00	0.00
						272	Social Assistance Benefits	23,000,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	23,000,000	0.00	0.00
			5900B10123				Shelters for vulnerable genocide survivors constructed	124,974,300	0.00	0.00
				5900B1012301			Construction of shelters for vulnerable genocide survivors/FAR	124,974,300	0.00	0.00
					27		Social Benefits	124,974,300	0.00	0.00
						272	Social Assistance Benefits	124,974,300	0.00	0.00
							2722 Social Assistance Benefits - In Kind	124,974,300	0.00	0.00
		B105					Vulnerable Groups Support	476,750,693	0.00	0.00
			5900B10537				Linkages between core Social Protection and complementary programs strengthened	200,000,000	0.00	0.00
				5900B1053703			Support to Support to vulnerable people for shelter construction/HIS	200,000,000	0.00	0.00
					27		Social Benefits	200,000,000	0.00	0.00
						272	Social Assistance Benefits	200,000,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	200,000,000	0.00	0.00
			5900B10538				HHs benefited from VUP Programmes (DS, PW and FS)	147,216,527	0.00	0.00
				5900B1053808			Support 6,017 HHs to benefit from VUP Direct Support	89,534,088	0.00	0.00
					27		Social Benefits	89,534,088	0.00	0.00
						272	Social Assistance Benefits	89,534,088	0.00	0.00
							2721 Social Assistance Benefits - In Cash	89,534,088	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900B1053810			Support HHs to benefit from VUP Financial services	57,682,439	0.00	0.00
					27		Social Benefits	57,682,439	0.00	0.00
						272	Social Assistance Benefits	57,682,439	0.00	0.00
							2721 Social Assistance Benefits - In Cash	57,682,439	0.00	0.00
				5900B10540			Social assistance provided	52,548,000	0.00	0.00
				5900B1054003			Facilitation to Caseworkers	7,000,000	0.00	0.00
					26		Grants	7,000,000	0.00	0.00
						267	Grants To Other General Government Units	7,000,000	0.00	0.00
							2673 Grants to Subsidiary Units	7,000,000	0.00	0.00
				5900B1054004			Support Caregivers in Kanjongo Sector	11,808,000	0.00	0.00
					27		Social Benefits	11,808,000	0.00	0.00
						272	Social Assistance Benefits	11,808,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	11,808,000	0.00	0.00
				5900B1054005			Support Caregivers in Karambi sector	3,226,000	0.00	0.00
					27		Social Benefits	3,226,000	0.00	0.00
						272	Social Assistance Benefits	3,226,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	3,226,000	0.00	0.00
				5900B1054006			Support Caregivers in Kirimbi sector	10,332,000	0.00	0.00
					27		Social Benefits	10,332,000	0.00	0.00
						272	Social Assistance Benefits	10,332,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	10,332,000	0.00	0.00
				5900B1054007			Support Caregivers in Nyabitekeri sector	1,988,000	0.00	0.00
					27		Social Benefits	1,988,000	0.00	0.00
						272	Social Assistance Benefits	1,988,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	1,988,000	0.00	0.00
				5900B1054008			Support Caregivers in Ruharambuga sector	5,552,000	0.00	0.00
					27		Social Benefits	5,552,000	0.00	0.00
						272	Social Assistance Benefits	5,552,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2722 Social Assistance Benefits - In Kind	5,552,000	0.00	0.00
				5900B1054009			Support Caregivers in Shanghi sector	9,416,000	0.00	0.00
					27		Social Benefits	9,416,000	0.00	0.00
						272	Social Assistance Benefits	9,416,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	9,416,000	0.00	0.00
				5900B1054010			Support Caregivers in Macuba sector	3,226,000	0.00	0.00
					27		Social Benefits	3,226,000	0.00	0.00
						272	Social Assistance Benefits	3,226,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	3,226,000	0.00	0.00
				5900B10546			VUP & Livelihoods Programme Monitoring and Implementation Supported	51,986,166	0.00	0.00
				5900B1054601			To support VUP & Livelihoods Programme Monitoring and Implementation	10,000,000	0.00	0.00
					22		Use Of Goods And Services	10,000,000	0.00	0.00
						223	Transport And Travel	10,000,000	0.00	0.00
							2231 Transport and Travel	10,000,000	0.00	0.00
				5900B1054602			VUP & Livelihoods Programme Monitoring and Implementation Support/furnitures and equipments for cells	41,986,166	0.00	0.00
					22		Use Of Goods And Services	11,000,000	0.00	0.00
						224	Maintenance And Repairs And Spare Parts	11,000,000	0.00	0.00
							2241 Maintenance and Repairs	11,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	30,986,166	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	30,986,166	0.00	0.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30,986,166	0.00	0.00
				5900B10547			VUP beneficiary skills development insured	5,000,000	0.00	0.00
				5900B1054701			To support of VUP beneficiary skills development	5,000,000	0.00	0.00
					22		Use Of Goods And Services	5,000,000	0.00	0.00
						223	Transport And Travel	5,000,000	0.00	0.00
							2231 Transport and Travel	5,000,000	0.00	0.00
				5900B10548			HH profiling & Ubudehe categorization insured	20,000,000	0.00	0.00
				5900B1054802			SP beneficiary & Ubudehe profiling and training	20,000,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	20,000,000	0.00	0.00
						222	Professional, Research Services	20,000,000	0.00	0.00
							2221 Professional and contractual Services	20,000,000	0.00	0.00
	D0						Good Governance And Justice	4,002,000	0.00	0.00
		D001					Good Governance And Decentralisation	1,500,000	0.00	0.00
			5900D00119	Ubutore culture promoted among Rwandans				1,500,000	0.00	0.00
			5900D0011905	Promote Ubutore culture among Rwandans/ UDUSHYA MU MIHIGO				1,500,000	0.00	0.00
					22		Use Of Goods And Services	1,500,000	0.00	0.00
						223	Transport And Travel	1,500,000	0.00	0.00
							2231 Transport and Travel	1,500,000	0.00	0.00
		D002					Human Rights And Judiciary Support	2,502,000	0.00	0.00
			5900D00207	Justice delivery at local level reinforced				2,502,000	0.00	0.00
			5900D0020703	- To provide health insurance (mutuelle) for Abunzi				2,502,000	0.00	0.00
					27		Social Benefits	2,502,000	0.00	0.00
						272	Social Assistance Benefits	2,502,000	0.00	0.00
							2721 Social Assistance Benefits - In Cash	2,502,000	0.00	0.00
	D1						Education	5,200,000	0.00	0.00
		D103					Tertiary And Non-Formal Education	5,200,000	0.00	0.00
			5900D10311	Quality of education improved				5,200,000	0.00	0.00
			5900D1031102	Replacement of old classrooms				5,200,000	0.00	0.00
					23		Acquisition Of Fixed Assets	5,200,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	5,200,000	0.00	0.00
							2311 Acquisition of Structures, Buildings	5,200,000	0.00	0.00
	D2						Health	16,920,753	0.00	0.00
		D203					Disease Control	16,920,753	0.00	0.00
			5900D20395	The community health provide				16,920,753	0.00	0.00
			5900D2039501	To insure the Performance incentives to CHWs				16,920,753	0.00	0.00
					26		Grants	16,920,753	0.00	0.00
						267	Grants To Other General Government Units	16,920,753	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2673 Grants to Subsidiary Units	16,920,753	0.00	0.00
	D3	Youth, Sport And Culture						45,000,000	0.00	0.00
		D301	Culture Promotion					45,000,000	0.00	0.00
			5900D30108	Fight against genocide ideology intensified				45,000,000	0.00	0.00
				5900D3010804			Completion of Gashirabwoba Genocide memorial site /equipments,electricity,pavement	40,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	40,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	40,000,000	0.00	0.00
							2311 Acquisition of Structures, Buildings	15,000,000	0.00	0.00
							2315 Acquisition of Other Machinery and Equipment	25,000,000	0.00	0.00
				5900D3010805			To conduct tender process and build monument	5,000,000	0.00	0.00
					22		Use Of Goods And Services	5,000,000	0.00	0.00
						224	Maintenance And Repairs And Spare Parts	5,000,000	0.00	0.00
							2241 Maintenance and Repairs	5,000,000	0.00	0.00
	D4	Private Sector Development						82,434,907	0.00	0.00
		D401	Business Support					82,434,907	0.00	0.00
			5900D40123	Land expropriation for private sector development, vocation skills and settlement development				82,434,907	0.00	0.00
				5900D4012301			Land expropriation for private sector development, vocation skills and settlement development	82,434,907	0.00	0.00
					22		Use Of Goods And Services	82,434,907	0.00	0.00
						221	General Expenses	6,000,000	0.00	0.00
							2211 Office Supplies and Consumables	6,000,000	0.00	0.00
						227	Supplies And Services	76,434,907	0.00	0.00
							2273 Security and Social Order	76,434,907	0.00	0.00
	D5	Agriculture						171,833,056	0.00	0.00
		D501	Sustainable Crop Production					150,483,056	0.00	0.00
			5900D50123	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)				23,800,000	0.00	0.00
				5900D5012307			Provide subsidy for fertilizers to the farmers	23,800,000	0.00	0.00
					22		Use Of Goods And Services	23,800,000	0.00	0.00
						227	Supplies And Services	23,800,000	0.00	0.00
							2274 Veterinary and Agricultural Supplies	23,800,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
			5900D50126	Area of land covered with radical and progressive terraces through VUP increased				109,777,249	0.00	0.00
			5900D5012606	SP-cPW/ Creation of terraces (100 Ha) in all cells of Karengera Sector				10,776,200	0.00	0.00
				22 Use Of Goods And Services				5,776,200	0.00	0.00
				227 Supplies And Services				5,776,200	0.00	0.00
				2274 Veterinary and Agricultural Supplies				5,776,200	0.00	0.00
				23 Acquisition Of Fixed Assets				5,000,000	0.00	0.00
				234 Acquisition Of Non Produced Assets				5,000,000	0.00	0.00
				2341 Land				5,000,000	0.00	0.00
			5900D5012609	SP-cPW/ Radical terraces in Bushekeri Sector 60 ha: Mpumbu				8,997,827	0.00	0.00
				22 Use Of Goods And Services				8,997,827	0.00	0.00
				227 Supplies And Services				8,997,827	0.00	0.00
				2274 Veterinary and Agricultural Supplies				8,997,827	0.00	0.00
			5900D5012610	SP-cPW/ Radical terraces in Cyato Sector 120 ha: Mutongo, Bisumo and Murambi				13,349,500	0.00	0.00
				22 Use Of Goods And Services				13,349,500	0.00	0.00
				227 Supplies And Services				13,349,500	0.00	0.00
				2274 Veterinary and Agricultural Supplies				13,349,500	0.00	0.00
			5900D5012615	SP-cPW/ Creation of Ditches in Shanghi Sector (150ha): Mugeru, Nyamugari and Mataba				7,045,000	0.00	0.00
				22 Use Of Goods And Services				7,045,000	0.00	0.00
				227 Supplies And Services				7,045,000	0.00	0.00
				2274 Veterinary and Agricultural Supplies				7,045,000	0.00	0.00
			5900D5012616	SP-cPW/ Increasing the radical terraces in Karambi Sector of 24 Ha				9,398,782	0.00	0.00
				22 Use Of Goods And Services				9,398,782	0.00	0.00
				227 Supplies And Services				9,398,782	0.00	0.00
				2274 Veterinary and Agricultural Supplies				9,398,782	0.00	0.00
			5900D5012617	SP-cPW/ Creation of terraces in Kagano Sector (Ha 35): Rwesero-Gitaba				6,839,576	0.00	0.00
				22 Use Of Goods And Services				6,839,576	0.00	0.00
				227 Supplies And Services				6,839,576	0.00	0.00
				2274 Veterinary and Agricultural Supplies				6,839,576	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				5900D5012618	SP-cPW/	Creation of terraces (10 Ha) in Kirimbi Sector: Karengera-Kaburiro		13,344,656	0.00	0.00
					22	Use Of Goods And Services		13,344,656	0.00	0.00
					227	Supplies And Services		13,344,656	0.00	0.00
						2274 Veterinary and Agricultural Supplies		13,344,656	0.00	0.00
				5900D5012619	SP-cPW/	Creation of Radical Terraces in Shangi Sector (100ha): Shangi, Burimba and Nyamaugari		13,663,680	0.00	0.00
					22	Use Of Goods And Services		13,663,680	0.00	0.00
					227	Supplies And Services		13,663,680	0.00	0.00
						2274 Veterinary and Agricultural Supplies		13,663,680	0.00	0.00
				5900D5012620	SP-cPW/	Creation of Ditches in Nyabitekeri Sector: Ntango, Muyange and Kinunga cells, 120 ha		16,613,528	0.00	0.00
					22	Use Of Goods And Services		16,613,528	0.00	0.00
					227	Supplies And Services		16,613,528	0.00	0.00
						2274 Veterinary and Agricultural Supplies		16,613,528	0.00	0.00
				5900D5012622	SP-cPW/	Radical terraces on 50ha in Rangiro Sector: Muarambi and Jurwe		9,748,500	0.00	0.00
					22	Use Of Goods And Services		9,748,500	0.00	0.00
					227	Supplies And Services		9,748,500	0.00	0.00
						2274 Veterinary and Agricultural Supplies		9,748,500	0.00	0.00
				5900D50128		Area developed through (SSIT) increased		16,905,807	0.00	0.00
				5900D5012802		Small scale irrigation		16,905,807	0.00	0.00
					28	Other Expenditures		16,905,807	0.00	0.00
					285	Miscellaneous Expenses		16,905,807	0.00	0.00
						2851 Miscellaneous Other Expenditures		16,905,807	0.00	0.00
	D502		Sustainable Livestock Production					6,000,000	0.00	0.00
				5900D50221		Livestock productivity increased		6,000,000	0.00	0.00
				5900D5022116		Enhancing Small stock		6,000,000	0.00	0.00
					27	Social Benefits		6,000,000	0.00	0.00
					272	Social Assistance Benefits		6,000,000	0.00	0.00
						2722 Social Assistance Benefits - In Kind		6,000,000	0.00	0.00
	D503		Producer Professionalisation					15,350,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
			5900D50302	Extension services delivery through Twigire Model improved				15,350,000	0.00	0.00
				5900D5030209 Organize and participate in season preparation, planning, coordination and M&E meetings				8,000,000	0.00	0.00
					22		Use Of Goods And Services	8,000,000	0.00	0.00
						221	General Expenses	1,000,000	0.00	0.00
							2217 Public Relations and Awareness	1,000,000	0.00	0.00
					223		Transport And Travel	7,000,000	0.00	0.00
							2231 Transport and Travel	7,000,000	0.00	0.00
			5900D5030210	Capacity building of the farmers/agri-equipment				6,500,000	0.00	0.00
					22		Use Of Goods And Services	6,500,000	0.00	0.00
						227	Supplies And Services	6,500,000	0.00	0.00
							2274 Veterinary and Agricultural Supplies	6,500,000	0.00	0.00
			5900D5030211	Support the purchase of cows to reward best performers in competition				850,000	0.00	0.00
					22		Use Of Goods And Services	850,000	0.00	0.00
						227	Supplies And Services	850,000	0.00	0.00
							2274 Veterinary and Agricultural Supplies	850,000	0.00	0.00
	D6			Environment And Natural Resources				22,000,000	0.00	0.00
		D601		Forestry Resources Management				22,000,000	0.00	0.00
			5900D60107	Forest and agro-forest coverage increased				22,000,000	0.00	0.00
				5900D6010705 Plantation of agroforestry				22,000,000	0.00	0.00
					22		Use Of Goods And Services	1,000,000	0.00	0.00
						223	Transport And Travel	1,000,000	0.00	0.00
							2231 Transport and Travel	1,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	21,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	21,000,000	0.00	0.00
							2316 Acquisition of Cultivated Assets	21,000,000	0.00	0.00
	D7			Energy				107,641,085	0.00	0.00
		D702		Energy Access				107,641,085	0.00	0.00
			5900D70208	Households connected to electricity increased				107,641,085	0.00	0.00
				5900D7020801 Support to vulnerable people for energy connection				107,641,085	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					23		Acquisition Of Fixed Assets	107,641,085	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	107,641,085	0.00	0.00
							2311 Acquisition of Structures, Buildings	107,641,085	0.00	0.00
	D8						Housing, Urban Development And Land Management	43,478,261	0.00	0.00
		D802					Housing And Settlement Promotion	43,478,261	0.00	0.00
							5900D80209 Living conditions and infrastructures in Bushekeri IDP improved	43,478,261	0.00	0.00
							5900D8020904 To conduct other construction works in IDP MODEL VILLAGE	43,478,261	0.00	0.00
					27		Social Benefits	43,478,261	0.00	0.00
						272	Social Assistance Benefits	43,478,261	0.00	0.00
							2722 Social Assistance Benefits - In Kind	43,478,261	0.00	0.00
								26,876,598,367	25,699,606,600.00	26,001,558,299.00