



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget			
01			Block Grant (Districts)					2,430,376,671	2,502,488,339	3,112,737,172			
	01		Administrative And Support Services					2,430,376,671	2,502,488,339	3,112,737,172			
		0105	Human Resources					2,430,376,671	2,502,488,339	3,112,737,172			
			4200010505	Payment of District Staff Salary, Statutory Contributions and other benefits					2,430,376,671	2,502,488,339	3,112,737,172		
				420001050502	Payment of District Staff Salary and other Benefits					2,430,376,671	2,502,488,339	3,112,737,172	
					21	Compensation Of Employees					2,070,376,671	2,502,488,339	2,752,737,172
						211	Salaries In Cash	1,840,976,671	2,258,488,339	2,479,737,172			
							2113 Salaries in cash for Other Employees	1,840,976,671	2,258,488,339	2,479,737,172			
						213	Social Contribution	229,400,000	244,000,000	273,000,000			
							2131 Actual Social Contribution	229,400,000	244,000,000	273,000,000			
						22	Use Of Goods And Services	360,000,000	0	360,000,000			
						222	Professional, Research Services	120,000,000	0	120,000,000			
							2221 Professional and contractual Services	120,000,000	0	120,000,000			
						223	Transport And Travel	240,000,000	0	240,000,000			
							2231 Transport and Travel	240,000,000	0	240,000,000			
02			Earmarked Transfers (Districts)					13,859,008,023	13,971,101,429	14,432,581,474			
	01		Administrative And Support Services					20,000,000	7,448,000	7,448,000			
		0102	Management Support					20,000,000	7,448,000	7,448,000			
			4200010250	Planning, Budgeting,, Monitoring and Evaluation maintained.					0	7,448,000	7,448,000		
				420001025001	Planning, budgeting, M&E activities @Districts					0	7,448,000	7,448,000	
					22	Use Of Goods And Services					0	7,448,000	7,448,000
						221	General Expenses	0	2,552,000	2,552,000			
							2214 Communication Costs	0	552,000	552,000			
							2217 Public Relations and Awareness	0	2,000,000	2,000,000			
						223	Transport And Travel	0	4,896,000	4,896,000			
							2231 Transport and Travel	0	4,896,000	4,896,000			
			4200010256	Ejo Heza Long Term Savings Enhanced					20,000,000	0	0		
				420001025601	Ejo Heza Long Term Savings Enhanced					20,000,000	0	0	



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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	0
						221	General Expenses	20,000,000	0	0
							2217 Public Relations and Awareness	20,000,000	0	0
	90		Transport					807,165,046	1,294,518,224	1,272,228,224
		9001	Development And Maintenance Of Road Transport Infrastructure					807,165,046	1,294,518,224	1,272,228,224
			4200900161	Munini-Rweza-Kabeza feeder road rehabilitated				0	243,986,834	183,986,834
				420090016101	Rehabilitation of Munini-Rweza-Kabeza road			0	243,986,834	183,986,834
					23		Acquisition Of Fixed Assets	0	243,986,834	183,986,834
						231	Acquisition Of Tangible Fixed Assets	0	243,986,834	183,986,834
							2311 Acquisition of Structures, Buildings	0	243,986,834	183,986,834
			4200900163	SP-ePW/ Roads maintained.				176,306,688	178,706,688	193,416,688
				420090016304	SP-ePW/ Roads maintenance in Kabarore Sector			11,030,400	13,030,400	18,030,400
					23		Acquisition Of Fixed Assets	11,030,400	13,030,400	18,030,400
						231	Acquisition Of Tangible Fixed Assets	11,030,400	13,030,400	18,030,400
							2311 Acquisition of Structures, Buildings	11,030,400	13,030,400	18,030,400
				420090016305	SP-ePW/ Roads maintenance in Kageyo Sector			2,862,144	2,862,144	2,862,144
					23		Acquisition Of Fixed Assets	2,862,144	2,862,144	2,862,144
						231	Acquisition Of Tangible Fixed Assets	2,862,144	2,862,144	2,862,144
							2311 Acquisition of Structures, Buildings	2,862,144	2,862,144	2,862,144
				420090016306	SP-ePW/ Roads maintenance in Kiramuruzi			34,560,000	34,960,000	44,560,000
					23		Acquisition Of Fixed Assets	34,560,000	34,960,000	44,560,000
						231	Acquisition Of Tangible Fixed Assets	34,560,000	34,960,000	44,560,000
							2311 Acquisition of Structures, Buildings	34,560,000	34,960,000	44,560,000
				420090016307	SP-ePW/ Roads maintenance in Kiziguro Sector			33,120,000	33,120,000	33,230,000
					23		Acquisition Of Fixed Assets	33,120,000	33,120,000	33,230,000
						231	Acquisition Of Tangible Fixed Assets	33,120,000	33,120,000	33,230,000
							2311 Acquisition of Structures, Buildings	33,120,000	33,120,000	33,230,000
				420090016308	SP-ePW/ Roads maintenance in Murambi Sector			29,952,000	29,952,000	29,952,000



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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	29,952,000	29,952,000	29,952,000
					231		Acquisition Of Tangible Fixed Assets	29,952,000	29,952,000	29,952,000
						2311	Acquisition of Structures, Buildings	29,952,000	29,952,000	29,952,000
				420090016309			SP-ePW/ Roads maintenance in Nyagihanga Sector	30,816,000	30,816,000	30,816,000
					23		Acquisition Of Fixed Assets	30,816,000	30,816,000	30,816,000
					231		Acquisition Of Tangible Fixed Assets	30,816,000	30,816,000	30,816,000
						2311	Acquisition of Structures, Buildings	30,816,000	30,816,000	30,816,000
				420090016310			SP-ePW/ Roads maintenance in Remera Sector	31,104,000	31,104,000	31,104,000
					23		Acquisition Of Fixed Assets	31,104,000	31,104,000	31,104,000
					231		Acquisition Of Tangible Fixed Assets	31,104,000	31,104,000	31,104,000
						2311	Acquisition of Structures, Buildings	31,104,000	31,104,000	31,104,000
				420090016311			SP-ePW/ Roads maintenance in Rugarama Sector	2,862,144	2,862,144	2,862,144
					23		Acquisition Of Fixed Assets	2,862,144	2,862,144	2,862,144
					231		Acquisition Of Tangible Fixed Assets	2,862,144	2,862,144	2,862,144
						2311	Acquisition of Structures, Buildings	2,862,144	2,862,144	2,862,144
				4200900164			SP-cPW/ Maintained.	464,191,692	580,158,036	598,158,036
				420090016411			SP-cPW/ Maintainance of Kigabiro-Rushashi road in Gitoki Sector (5km)	10,364,426	10,364,426	10,364,426
					22		Use Of Goods And Services	3,109,328	3,109,328	3,109,328
					227		Supplies And Services	3,109,328	3,109,328	3,109,328
						2275	Other production materials and supplies	3,109,328	3,109,328	3,109,328
					23		Acquisition Of Fixed Assets	7,255,098	7,255,098	7,255,098
					231		Acquisition Of Tangible Fixed Assets	7,255,098	7,255,098	7,255,098
						2311	Acquisition of Structures, Buildings	7,255,098	7,255,098	7,255,098
				420090016412			SP-cPW/ Maintainance of Nyakabota-Nyakagarama road in Gitoki Sector (3.5km)	49,000,000	49,000,000	49,000,000
					22		Use Of Goods And Services	14,700,000	14,700,000	14,700,000
					227		Supplies And Services	14,700,000	14,700,000	14,700,000
						2275	Other production materials and supplies	14,700,000	14,700,000	14,700,000
					23		Acquisition Of Fixed Assets	34,300,000	34,300,000	34,300,000
					231		Acquisition Of Tangible Fixed Assets	34,300,000	34,300,000	34,300,000



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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	34,300,000	34,300,000	34,300,000
				420090016413	SP-cPW/		Maintainance of Nyamikamba-Byimana-Kamurara-Kamiseke road in Nyagihanga Sector (10km)	73,383,480	73,383,480	73,383,480
					22		Use Of Goods And Services	22,015,044	22,015,044	22,015,044
						227	Supplies And Services	22,015,044	22,015,044	22,015,044
							2275 Other production materials and supplies	22,015,044	22,015,044	22,015,044
					23		Acquisition Of Fixed Assets	51,368,436	51,368,436	51,368,436
						231	Acquisition Of Tangible Fixed Assets	51,368,436	51,368,436	51,368,436
							2311 Acquisition of Structures, Buildings	51,368,436	51,368,436	51,368,436
				420090016414	SP-cPW/		Maintainance of Rukoma-Rusenge-rugogwe phase1 road in Nyagihanga Sector (8km)	60,000,000	60,000,000	60,000,000
					22		Use Of Goods And Services	18,000,000	18,000,000	18,000,000
						227	Supplies And Services	18,000,000	18,000,000	18,000,000
							2275 Other production materials and supplies	18,000,000	18,000,000	18,000,000
					23		Acquisition Of Fixed Assets	42,000,000	42,000,000	42,000,000
						231	Acquisition Of Tangible Fixed Assets	42,000,000	42,000,000	42,000,000
							2311 Acquisition of Structures, Buildings	42,000,000	42,000,000	42,000,000
				420090016415	SP-cPW/		Maintainance of Digiri-Gasange road in Gasange Sector (6km)	72,216,960	72,216,960	72,216,960
					22		Use Of Goods And Services	21,665,088	21,665,088	21,665,088
						227	Supplies And Services	21,665,088	21,665,088	21,665,088
							2275 Other production materials and supplies	21,665,088	21,665,088	21,665,088
					23		Acquisition Of Fixed Assets	50,551,872	50,551,872	50,551,872
						231	Acquisition Of Tangible Fixed Assets	50,551,872	50,551,872	50,551,872
							2311 Acquisition of Structures, Buildings	50,551,872	50,551,872	50,551,872
				420090016416	SP-PW/		Maintainance of Rwagitima-Nyagatare road in Rugarama Sector 10km	85,642,216	181,608,560	189,608,560
					22		Use Of Goods And Services	53,882,568	55,882,568	63,882,568
						227	Supplies And Services	53,882,568	55,882,568	63,882,568
							2275 Other production materials and supplies	53,882,568	55,882,568	63,882,568
					23		Acquisition Of Fixed Assets	31,759,648	125,725,992	125,725,992
						231	Acquisition Of Tangible Fixed Assets	31,759,648	125,725,992	125,725,992
							2311 Acquisition of Structures, Buildings	31,759,648	125,725,992	125,725,992



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				420090016417	SP-cPW/		Maintainance of Kabeza-Karubungo road in Kabarore Sector 9Km	77,951,280	97,951,280	107,951,280
					22		Use Of Goods And Services	23,385,384	33,385,384	43,385,384
						227	Supplies And Services	23,385,384	33,385,384	43,385,384
							2275 Other production materials and supplies	23,385,384	33,385,384	43,385,384
					23		Acquisition Of Fixed Assets	54,565,896	64,565,896	64,565,896
						231	Acquisition Of Tangible Fixed Assets	54,565,896	64,565,896	64,565,896
							2311 Acquisition of Structures, Buildings	54,565,896	64,565,896	64,565,896
				420090016418	SP-cPW/		Maintainance of Marimba -Kanteri road in Kabarore Sector 4Km	35,000,000	35,000,000	35,000,000
					22		Use Of Goods And Services	10,500,000	10,500,000	10,500,000
						227	Supplies And Services	10,500,000	10,500,000	10,500,000
							2275 Other production materials and supplies	10,500,000	10,500,000	10,500,000
					23		Acquisition Of Fixed Assets	24,500,000	24,500,000	24,500,000
						231	Acquisition Of Tangible Fixed Assets	24,500,000	24,500,000	24,500,000
							2311 Acquisition of Structures, Buildings	24,500,000	24,500,000	24,500,000
				420090016419	SP-PW/		Maintainance of TTC Bihinga-Simbwa road in Kabarore Sector 5Km	633,330	633,330	633,330
					22		Use Of Goods And Services	189,999	189,999	189,999
						227	Supplies And Services	189,999	189,999	189,999
							2275 Other production materials and supplies	189,999	189,999	189,999
					23		Acquisition Of Fixed Assets	443,331	443,331	443,331
						231	Acquisition Of Tangible Fixed Assets	443,331	443,331	443,331
							2311 Acquisition of Structures, Buildings	443,331	443,331	443,331
				4200900165			Mucucu-Gakoma-Mutumba road maintained	100,000,000	225,000,000	230,000,000
				420090016501			Maintainance of Mucucu-Gakoma-Mutumba road .	100,000,000	225,000,000	230,000,000
					23		Acquisition Of Fixed Assets	100,000,000	225,000,000	230,000,000
						231	Acquisition Of Tangible Fixed Assets	100,000,000	225,000,000	230,000,000
							2311 Acquisition of Structures, Buildings	100,000,000	225,000,000	230,000,000
				4200900166			Feasibility study and maintenance of roads conducted	66,666,666	66,666,666	66,666,666
				420090016601			Projects Feasibility study	33,333,333	33,333,333	33,333,333
					22		Use Of Goods And Services	33,333,333	33,333,333	33,333,333



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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	33,333,333	33,333,333	33,333,333
							2221 Professional and contractual Services	33,333,333	33,333,333	33,333,333
				420090016602			PROJECTS OPERATION & MAINTENANCE	33,333,333	33,333,333	33,333,333
					22		Use Of Goods And Services	33,333,333	33,333,333	33,333,333
						224	Maintenance And Repairs And Spare Parts	33,333,333	33,333,333	33,333,333
							2241 Maintenance and Repairs	33,333,333	33,333,333	33,333,333
	95		Water And Sanitation					677,492,143	707,492,143	777,492,143
		9503	Water Infrastructure					377,492,143	407,492,143	477,492,143
				4200950321			2.5 km of sewerage ravin system in Kabarore town Constructed	327,492,143	357,492,143	427,492,143
					420095032101		Construction works of sewerage ravin system in Kabarore town	327,492,143	357,492,143	427,492,143
						23	Acquisition Of Fixed Assets	327,492,143	357,492,143	427,492,143
						231	Acquisition Of Tangible Fixed Assets	327,492,143	357,492,143	427,492,143
							2311 Acquisition of Structures, Buildings	327,492,143	357,492,143	427,492,143
				4200950322			Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	50,000,000	50,000,000	50,000,000
					420095032201		Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	50,000,000	50,000,000	50,000,000
						23	Acquisition Of Fixed Assets	50,000,000	50,000,000	50,000,000
						231	Acquisition Of Tangible Fixed Assets	50,000,000	50,000,000	50,000,000
							2311 Acquisition of Structures, Buildings	50,000,000	50,000,000	50,000,000
		9504	Sanitation and Waste Management					300,000,000	300,000,000	300,000,000
				4200950402			Rwandabarasa-Gasange water supply rehabilitated	300,000,000	300,000,000	300,000,000
					420095040201		Rehabilitation of Rwandabarasa water pipeline	300,000,000	300,000,000	300,000,000
						23	Acquisition Of Fixed Assets	300,000,000	300,000,000	300,000,000
						231	Acquisition Of Tangible Fixed Assets	300,000,000	300,000,000	300,000,000
							2311 Acquisition of Structures, Buildings	300,000,000	300,000,000	300,000,000
	B1		Social Protection					1,365,202,129	1,432,431,167	1,316,925,395
		B101	Support To Genocide Survivors					588,116,863	464,241,429	568,241,429
				4200B10127			Ordinary Direct Support provided to the Needy Genocide Survived.	81,750,000	84,750,000	88,750,000
					4200B1012701		Ordinary Direct Support provided to the Needy Genocide Survivors.	81,750,000	84,750,000	88,750,000
						27	Social Benefits	81,750,000	84,750,000	88,750,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	81,750,000	84,750,000	88,750,000
							2721 Social Assistance Benefits - In Cash	81,750,000	84,750,000	88,750,000
			4200B10128	Genocide Survivors are supported.				271,491,429	279,491,429	329,491,429
				4200B1012801	Special Direct Support provided to the Needy Genocide Survivors (Incike)			20,880,000	22,880,000	25,880,000
					27	Social Benefits		20,880,000	22,880,000	25,880,000
						272	Social Assistance Benefits	20,880,000	22,880,000	25,880,000
							2721 Social Assistance Benefits - In Cash	20,880,000	22,880,000	25,880,000
				4200B1012802	Shelter provided to the Needy Genocide Survivors			249,411,429	254,411,429	300,411,429
					27	Social Benefits		249,411,429	254,411,429	300,411,429
						272	Social Assistance Benefits	249,411,429	254,411,429	300,411,429
							2722 Social Assistance Benefits - In Kind	249,411,429	254,411,429	300,411,429
				4200B1012803	Small Livestock provided to the Needy Genocide Survivors			1,200,000	2,200,000	3,200,000
					27	Social Benefits		1,200,000	2,200,000	3,200,000
						272	Social Assistance Benefits	1,200,000	2,200,000	3,200,000
							2722 Social Assistance Benefits - In Kind	1,200,000	2,200,000	3,200,000
			4200B10129	Shelter provided				90,909,090	0	0
				4200B1012901	Shelter provided to needy genocide survivors			90,909,090	0	0
					22	Use Of Goods And Services		30,000,000	0	0
						222	Professional, Research Services	30,000,000	0	0
							2221 Professional and contractual Services	30,000,000	0	0
					27	Social Benefits		60,909,090	0	0
						272	Social Assistance Benefits	60,909,090	0	0
							2722 Social Assistance Benefits - In Kind	60,909,090	0	0
			4200B10130	Construction of Kiziguro Memorial site constructed.				143,966,344	100,000,000	150,000,000
				4200B1013001	Construction of Kiziguro Memorial site.			113,966,344	70,000,000	120,000,000
					23	Acquisition Of Fixed Assets		113,966,344	70,000,000	120,000,000
						231	Acquisition Of Tangible Fixed Assets	113,966,344	70,000,000	120,000,000
							2311 Acquisition of Structures, Buildings	113,966,344	70,000,000	120,000,000
				4200B1013002	Supervision for Construction of Kiziguro Memorial site.			30,000,000	30,000,000	30,000,000



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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	30,000,000	30,000,000	30,000,000
					222		Professional, Research Services	30,000,000	30,000,000	30,000,000
							2221 Professional and contractual Services	30,000,000	30,000,000	30,000,000
		<b>B104</b>	<b>Family Protection And Women Empowerment</b>					<b>115,058,683</b>	<b>55,479,618</b>	<b>60,980,618</b>
			4200B10426	Women are supported and facilitated.				4,998,479	5,748,479	7,038,479
			4200B1042601	The National Women's Council Committees operational				2,221,546	2,551,546	2,661,546
					22		Use Of Goods And Services	821,546	851,546	921,546
					223		Transport And Travel	821,546	851,546	921,546
							2231 Transport and Travel	821,546	851,546	921,546
					26		Grants	1,400,000	1,700,000	1,740,000
					267		Grants To Other General Government Units	1,400,000	1,700,000	1,740,000
							2673 Grants to Subsidiary Units	1,400,000	1,700,000	1,740,000
			4200B1042602	International women day celebrated				2,776,933	3,196,933	4,376,933
					22		Use Of Goods And Services	1,376,933	1,596,933	2,476,933
					221		General Expenses	876,933	996,933	1,576,933
							2217 Public Relations and Awareness	876,933	996,933	1,576,933
					223		Transport And Travel	500,000	600,000	900,000
							2231 Transport and Travel	500,000	600,000	900,000
					26		Grants	1,400,000	1,600,000	1,900,000
					267		Grants To Other General Government Units	1,400,000	1,600,000	1,900,000
							2673 Grants to Subsidiary Units	1,400,000	1,600,000	1,900,000
			4200B10428	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in districts				29,286,600	29,599,600	33,170,600
			4200B1042801	To hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				10,888,600	11,088,600	11,288,600
					22		Use Of Goods And Services	10,888,600	11,088,600	11,288,600
					221		General Expenses	9,768,600	9,768,600	9,868,600
							2211 Office Supplies and Consumables	2,532,600	2,532,600	2,632,600
							2214 Communication Costs	7,236,000	7,236,000	7,236,000
					223		Transport And Travel	1,120,000	1,320,000	1,420,000
							2231 Transport and Travel	1,120,000	1,320,000	1,420,000





## 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
				4200B1042802			Children are facilitated in families (VTUBARERERE MU MURYANGO),	7,958,000	7,431,000	8,022,000
					22		Use Of Goods And Services	7,958,000	7,431,000	8,022,000
						221	General Expenses	1,136,000	600,000	800,000
							2211 Office Supplies and Consumables	1,136,000	600,000	800,000
						223	Transport And Travel	6,822,000	6,831,000	7,222,000
							2231 Transport and Travel	6,822,000	6,831,000	7,222,000
				4200B1042803			Provide financial support to children in independent living, reunified and foster families most in need	10,080,000	10,700,000	13,400,000
					26		Grants	4,200,000	4,500,000	5,200,000
						267	Grants To Other General Government Units	4,200,000	4,500,000	5,200,000
							2673 Grants to Subsidiary Units	4,200,000	4,500,000	5,200,000
					27		Social Benefits	5,880,000	6,200,000	8,200,000
						272	Social Assistance Benefits	5,880,000	6,200,000	8,200,000
							2721 Social Assistance Benefits - In Cash	5,880,000	6,200,000	8,200,000
				4200B1042804			Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC	360,000	380,000	460,000
					22		Use Of Goods And Services	360,000	380,000	460,000
						221	General Expenses	360,000	380,000	460,000
							2217 Public Relations and Awareness	360,000	380,000	460,000
				4200B10429			Children's forums from village to district level are operational and the 13th National Children Summit is held to ensure child participation in I	4,690,000	5,010,000	4,770,000
				4200B1042901			1. 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	2,900,000	2,900,000	2,900,000
					26		Grants	2,900,000	2,900,000	2,900,000
						267	Grants To Other General Government Units	2,900,000	2,900,000	2,900,000
							2673 Grants to Subsidiary Units	2,900,000	2,900,000	2,900,000
				4200B1042902			Hold consultation meeting for the preparation of 13th National Children Summit	1,450,000	1,770,000	1,490,000
					22		Use Of Goods And Services	1,450,000	1,770,000	1,490,000
						221	General Expenses	500,000	800,000	500,000
							2217 Public Relations and Awareness	500,000	800,000	500,000
						223	Transport And Travel	950,000	970,000	990,000
							2231 Transport and Travel	950,000	970,000	990,000
				4200B1042903			3. Transport Children's forums representatives from sector and district levels to 13th National Children's Summit	340,000	340,000	380,000



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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	340,000	340,000	380,000
					223		Transport And Travel	340,000	340,000	380,000
							2231 Transport and Travel	340,000	340,000	380,000
			4200B10430	mugoroba w'Ababyeyi operationalized.				13,601,539	15,121,539	16,001,539
				4200B1043001	Umugoroba w'Ababyeyi operational in all Cells within the District			3,028,847	3,428,847	3,728,847
					26		Grants	3,028,847	3,428,847	3,728,847
					267		Grants To Other General Government Units	3,028,847	3,428,847	3,728,847
							2673 Grants to Subsidiary Units	3,028,847	3,428,847	3,728,847
				4200B1043002	GBV and child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, Kuremera (cows,goats,clothes,etc))			10,572,692	11,692,692	12,272,692
					22		Use Of Goods And Services	3,672,692	4,292,692	4,672,692
					221		General Expenses	672,692	692,692	772,692
							2217 Public Relations and Awareness	672,692	692,692	772,692
					223		Transport And Travel	3,000,000	3,600,000	3,900,000
							2231 Transport and Travel	3,000,000	3,600,000	3,900,000
					26		Grants	1,400,000	1,700,000	1,800,000
					267		Grants To Other General Government Units	1,400,000	1,700,000	1,800,000
							2673 Grants to Subsidiary Units	1,400,000	1,700,000	1,800,000
					27		Social Benefits	5,500,000	5,700,000	5,800,000
					272		Social Assistance Benefits	5,500,000	5,700,000	5,800,000
							2722 Social Assistance Benefits - In Kind	5,500,000	5,700,000	5,800,000
			4200B10431	Access to Early Childhood Development services at the community level increased				58,823,529	0	0
				4200B1043101	Access to Early Childhood Development services at the community level			58,823,529	0	0
					23		Acquisition Of Fixed Assets	58,823,529	0	0
					231		Acquisition Of Tangible Fixed Assets	58,823,529	0	0
							2311 Acquisition of Structures, Buildings	58,823,529	0	0
			4200B10432	Malnutrition among children under two years (6-23 months reduced)				3,658,536	0	0
				4200B1043201	Transport of FBF to Health center for children under two years			3,658,536	0	0
					22		Use Of Goods And Services	3,658,536	0	0
					223		Transport And Travel	3,658,536	0	0



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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	3,658,536	0	0
		B105	Vulnerable Groups Support					655,026,583	905,410,120	678,923,348
			4200B10574	Provision of other Social related needs to Extremely and Poor				11,628,307	13,108,307	15,448,307
				4200B1057401	Provision of other Social related needs to Extremely and Poor and Vulnerable Groups			8,668,430	9,668,430	11,668,430
					26	Grants		8,668,430	9,668,430	11,668,430
					267	Grants To Other General Government Units		8,668,430	9,668,430	11,668,430
						2673 Grants to Subsidiary Units		8,668,430	9,668,430	11,668,430
				4200B1057402	Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up			2,959,877	3,439,877	3,779,877
					22	Use Of Goods And Services		2,159,877	2,559,877	2,859,877
					225	Tools And Small Equipments		2,159,877	2,559,877	2,859,877
						2252 Small tools & production equipments		2,159,877	2,559,877	2,859,877
					27	Social Benefits		800,000	880,000	920,000
					272	Social Assistance Benefits		800,000	880,000	920,000
						2721 Social Assistance Benefits - In Cash		800,000	880,000	920,000
			4200B10576	Direct support provided				167,872,905	167,872,905	167,872,905
				4200B1057601	SP-DS /Social protection to vulnerable people			167,872,905	167,872,905	167,872,905
					27	Social Benefits		167,872,905	167,872,905	167,872,905
					272	Social Assistance Benefits		167,872,905	167,872,905	167,872,905
						2721 Social Assistance Benefits - In Cash		167,872,905	167,872,905	167,872,905
			4200B10577	HIMO-Project for solving Human Security Issues through community works in Gatsibo District Implementaed				275,925,926	385,925,926	405,925,926
				4200B1057701	HIMO-Project for solving Human Security Issues through community works in Gatsibo District Developed			158,148,148	258,148,148	258,148,148
					27	Social Benefits		158,148,148	258,148,148	258,148,148
					272	Social Assistance Benefits		158,148,148	258,148,148	258,148,148
						2722 Social Assistance Benefits - In Kind		158,148,148	258,148,148	258,148,148
				4200B1057702	Supply of shelters and construction materials for vulnerable households			117,777,778	127,777,778	147,777,778
					27	Social Benefits		117,777,778	127,777,778	147,777,778
					272	Social Assistance Benefits		117,777,778	127,777,778	147,777,778
						2722 Social Assistance Benefits - In Kind		117,777,778	127,777,778	147,777,778
			4200B10578	Skills development in VUPs				34,673,119	35,673,119	36,673,119



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				4200B1057801	VUP & Livelihoods Program Monitoring and Implementation Support			27,173,119	28,173,119	29,173,119
					22	Use Of Goods And Services		27,173,119	28,173,119	29,173,119
					221	General Expenses		12,673,119	12,673,119	12,673,119
						2211 Office Supplies and Consumables		4,673,119	4,673,119	4,673,119
						2217 Public Relations and Awareness		8,000,000	8,000,000	8,000,000
					223	Transport And Travel		14,500,000	15,500,000	16,500,000
						2231 Transport and Travel		14,500,000	15,500,000	16,500,000
				4200B1057802	SP beneficiary skills development and empowerment			7,500,000	7,500,000	7,500,000
					27	Social Benefits		7,500,000	7,500,000	7,500,000
					272	Social Assistance Benefits		7,500,000	7,500,000	7,500,000
						2722 Social Assistance Benefits - In Kind		7,500,000	7,500,000	7,500,000
				4200B10580	<b>UBUDEHE PROJECTS IMPLEMENTED</b>			<b>161,526,326</b>	<b>164,526,326</b>	<b>52,526,326</b>
				4200B1058001	UBUDEHE PROJECTS			121,924,917	121,924,917	11,924,917
					26	Grants		121,924,917	121,924,917	11,924,917
					267	Grants To Other General Government Units		121,924,917	121,924,917	11,924,917
						2673 Grants to Subsidiary Units		121,924,917	121,924,917	11,924,917
				4200B1058002	HH profiling & Ubudehe categorization			39,601,409	42,601,409	40,601,409
					22	Use Of Goods And Services		39,601,409	42,601,409	40,601,409
					221	General Expenses		9,601,409	10,601,409	7,601,409
						2211 Office Supplies and Consumables		5,000,000	5,000,000	1,000,000
						2217 Public Relations and Awareness		4,601,409	5,601,409	6,601,409
					222	Professional, Research Services		20,000,000	20,000,000	20,000,000
						2221 Professional and contractual Services		20,000,000	20,000,000	20,000,000
					223	Transport And Travel		10,000,000	12,000,000	13,000,000
						2231 Transport and Travel		10,000,000	12,000,000	13,000,000
				4200B10582	Disaster Risk Reduction public awareness, education and campaigns enhanced.			3,400,000	138,303,537	476,765
				4200B1058201	Disaster Risk Reduction public awareness, education and campaigns			3,400,000	138,303,537	476,765
					22	Use Of Goods And Services		3,400,000	138,303,537	476,765
					221	General Expenses		3,400,000	138,303,537	476,765



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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	3,400,000	138,303,537	476,765
		<b>B106</b>	<b>People With Disability Support</b>					7,000,000	7,300,000	8,780,000
			4200B10608	Sports of PwDs promoted.				5,000,000	7,300,000	8,780,000
				4200B1060801			Sports of PwDs promoted and facilitated.	1,000,000	1,300,000	1,780,000
					22		Use Of Goods And Services	1,000,000	1,300,000	1,780,000
						221	General Expenses	1,000,000	1,300,000	1,780,000
							2217 Public Relations and Awareness	800,000	900,000	980,000
							2218 Membership and Subscriptions	200,000	400,000	800,000
				4200B1060802			Cooperatives initiated by PwDs supported	4,000,000	6,000,000	7,000,000
					22		Use Of Goods And Services	2,000,000	3,500,000	4,500,000
						223	Transport And Travel	2,000,000	3,500,000	4,500,000
							2231 Transport and Travel	2,000,000	3,500,000	4,500,000
					26		Grants	2,000,000	2,500,000	2,500,000
						267	Grants To Other General Government Units	2,000,000	2,500,000	2,500,000
							2673 Grants to Subsidiary Units	2,000,000	2,500,000	2,500,000
				4200B10609			Centers of Children with disability supported	2,000,000	0	0
							4200B1060901 Centers of Children with disability supported	2,000,000	0	0
					27		Social Benefits	2,000,000	0	0
						272	Social Assistance Benefits	2,000,000	0	0
							2721 Social Assistance Benefits - In Cash	2,000,000	0	0
	<b>D0</b>		<b>Good Governance And Justice</b>					79,015,649	84,015,649	31,853,743
		<b>D001</b>	<b>Good Governance And Decentralisation</b>					66,285,649	70,085,649	16,873,743
			4200D00126	Unity and Reconciliation promoted				7,605,669	11,405,669	14,805,669
				4200D0012601			Unity and Reconciliation Sensitization in the Annual Reconciliation Month.	1,514,423	1,714,423	1,914,423
					22		Use Of Goods And Services	1,514,423	1,714,423	1,914,423
						223	Transport And Travel	1,514,423	1,714,423	1,914,423
							2231 Transport and Travel	1,514,423	1,714,423	1,914,423
				4200D0012602			Promoting the role of Sectors ( "Imireng") in unity and reconciliation through evaluation of unity and reconciliation programs	3,000,000	4,000,000	5,000,000
					26		Grants	3,000,000	4,000,000	5,000,000



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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	3,000,000	4,000,000	5,000,000
							2673 Grants to Subsidiary Units	3,000,000	4,000,000	5,000,000
				4200D0012603			Conducting the programs of the unity and reconciliation District dialogue platform (Forum).	1,576,823	2,876,823	3,976,823
					22		Use Of Goods And Services	1,576,823	2,876,823	3,976,823
						221	General Expenses	576,823	876,823	976,823
							2217 Public Relations and Awareness	576,823	876,823	976,823
						223	Transport And Travel	1,000,000	2,000,000	3,000,000
							2231 Transport and Travel	1,000,000	2,000,000	3,000,000
				4200D0012604			Selection and recognition of Abarinzi b'Igihango within the District.	1,514,423	2,814,423	3,914,423
					22		Use Of Goods And Services	1,514,423	2,814,423	3,914,423
						221	General Expenses	1,000,000	2,000,000	3,000,000
							2217 Public Relations and Awareness	1,000,000	2,000,000	3,000,000
						229	Other Use Of Goods And Services	514,423	814,423	914,423
							2291 Other Use of Goods& Services	514,423	814,423	914,423
				4200D00128			National Itorero is empowered.	58,679,980	58,679,980	2,068,074
				4200D0012801			Itorero in all villages, schools and working institutions is well operational (40%)	8,211,906	8,211,906	0
					26		Grants	8,211,906	8,211,906	0
						267	Grants To Other General Government Units	8,211,906	8,211,906	0
							2673 Grants to Subsidiary Units	8,211,906	8,211,906	0
				4200D0012802			National Service program is well prepared and monitored 60%	9,605,926	9,605,926	605,926
					22		Use Of Goods And Services	9,605,926	9,605,926	605,926
						221	General Expenses	5,605,926	5,605,926	605,926
							2217 Public Relations and Awareness	5,605,926	5,605,926	605,926
						223	Transport And Travel	4,000,000	4,000,000	0
							2231 Transport and Travel	4,000,000	4,000,000	0
				4200D0012803			Residential National Service prepared and trained and Itorero program at District Level is well coordination	40,862,148	40,862,148	1,462,148
					22		Use Of Goods And Services	9,579,648	9,579,648	1,179,648
						221	General Expenses	3,579,648	3,579,648	679,648
							2214 Communication Costs	1,000,000	1,000,000	100,000
							2217 Public Relations and Awareness	2,579,648	2,579,648	579,648



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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	4,000,000	4,000,000	300,000
							2231 Transport and Travel	4,000,000	4,000,000	300,000
						229	Other Use Of Goods And Services	2,000,000	2,000,000	200,000
							2291 Other Use of Goods& Services	2,000,000	2,000,000	200,000
					26	Grants		31,282,500	31,282,500	282,500
						267	Grants To Other General Government Units	31,282,500	31,282,500	282,500
							2673 Grants to Subsidiary Units	31,282,500	31,282,500	282,500
		D002	Human Rights And Judiciary Support					8,295,000	8,495,000	8,795,000
			4200D00205	Abunzi and other courts are supported.				8,295,000	8,495,000	8,795,000
				4200D0020501	Health insurance for Abunzi Beneficiaries			8,295,000	8,495,000	8,795,000
					27	Social Benefits		8,295,000	8,495,000	8,795,000
						272	Social Assistance Benefits	8,295,000	8,495,000	8,795,000
							2721 Social Assistance Benefits - In Cash	8,295,000	8,495,000	8,795,000
		D007	LABOUR ADMINISTRATION					4,435,000	5,435,000	6,185,000
			4200D00712	ensure the enforcement of the new law regulating Labour in Rwanda.				4,435,000	5,435,000	6,185,000
				4200D0071201	To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal enterprise			2,000,000	2,600,000	2,900,000
					22	Use Of Goods And Services		2,000,000	2,600,000	2,900,000
						223	Transport And Travel	2,000,000	2,600,000	2,900,000
							2231 Transport and Travel	2,000,000	2,600,000	2,900,000
				4200D0071202	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.			525,000	625,000	925,000
					22	Use Of Goods And Services		525,000	625,000	925,000
						221	General Expenses	525,000	625,000	925,000
							2217 Public Relations and Awareness	525,000	625,000	925,000
				4200D0071203	To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters.			910,000	1,210,000	1,360,000
					22	Use Of Goods And Services		910,000	1,210,000	1,360,000
						221	General Expenses	500,000	800,000	900,000
							2217 Public Relations and Awareness	500,000	800,000	900,000
						223	Transport And Travel	410,000	410,000	460,000
							2231 Transport and Travel	410,000	410,000	460,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				4200D0071204			To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2211 Office Supplies and Consumables	1,000,000	1,000,000	1,000,000
	D1		Education					7,083,939,660	7,393,102,576	7,730,221,579
		D101	Pre-Primary And Primary Education					6,022,016,065	6,651,959,451	7,042,816,969
				4200D10120			Payment of Teacher's Salaries, Statutory Contributions and other benefits	4,925,977,441	5,506,575,186	6,057,232,704
				4200D1012002			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	4,925,977,441	5,506,575,186	6,057,232,704
					21		Compensation Of Employees	4,925,977,441	5,506,575,186	6,057,232,704
						211	Salaries In Cash	4,507,117,441	5,071,575,186	5,587,232,704
							2114 Salaries in Cash for Teachers	4,507,117,441	5,071,575,186	5,587,232,704
						213	Social Contribution	418,860,000	435,000,000	470,000,000
							2131 Actual Social Contribution	418,860,000	435,000,000	470,000,000
				4200D10142			Primary School 's Capitation grant is paid.	561,647,220	561,647,220	561,647,220
				4200D1014201			Capitation Grant	561,647,220	561,647,220	561,647,220
					26		Grants	561,647,220	561,647,220	561,647,220
						267	Grants To Other General Government Units	561,647,220	561,647,220	561,647,220
							2673 Grants to Subsidiary Units	561,647,220	561,647,220	561,647,220
				4200D10143			Pre- primary and primary School are supported.	99,876,110	99,876,110	100,076,110
				4200D1014301			Exams Centers Supervised	10,469,586	10,469,586	10,469,586
					26		Grants	10,469,586	10,469,586	10,469,586
						267	Grants To Other General Government Units	10,469,586	10,469,586	10,469,586
							2673 Grants to Subsidiary Units	10,469,586	10,469,586	10,469,586
				4200D1014302			Capitation Grant for Chalks	23,681,340	23,681,340	23,681,340
					22		Use Of Goods And Services	23,681,340	23,681,340	23,681,340
						221	General Expenses	23,681,340	23,681,340	23,681,340
							2211 Office Supplies and Consumables	23,681,340	23,681,340	23,681,340
				4200D1014303			ECD Model	40,000,000	40,000,000	40,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						226	Training Costs	1,000,000	1,000,000	1,000,000
							2261 Training Costs	1,000,000	1,000,000	1,000,000
					23		Acquisition Of Fixed Assets	39,000,000	39,000,000	39,000,000
						231	Acquisition Of Tangible Fixed Assets	39,000,000	39,000,000	39,000,000
							2311 Acquisition of Structures, Buildings	30,000,000	30,000,000	30,000,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	9,000,000	9,000,000	9,000,000
				4200D1014304			School Materials Transport	1,211,684	1,211,684	1,211,684
					22		Use Of Goods And Services	1,211,684	1,211,684	1,211,684
						223	Transport And Travel	1,211,684	1,211,684	1,211,684
							2231 Transport and Travel	1,211,684	1,211,684	1,211,684
				4200D1014305			Monitoring and evaluation of Schools activities	5,664,000	5,664,000	5,664,000
					22		Use Of Goods And Services	1,464,000	1,464,000	1,464,000
						223	Transport And Travel	1,464,000	1,464,000	1,464,000
							2231 Transport and Travel	1,464,000	1,464,000	1,464,000
					26		Grants	4,200,000	4,200,000	4,200,000
						267	Grants To Other General Government Units	4,200,000	4,200,000	4,200,000
							2673 Grants to Subsidiary Units	4,200,000	4,200,000	4,200,000
				4200D1014306			Data collection and Entry	1,901,454	1,901,454	2,101,454
					22		Use Of Goods And Services	1,901,454	1,901,454	2,101,454
						221	General Expenses	701,454	701,454	901,454
							2217 Public Relations and Awareness	701,454	701,454	901,454
						222	Professional, Research Services	1,200,000	1,200,000	1,200,000
							2221 Professional and contractual Services	1,200,000	1,200,000	1,200,000
				4200D1014307			Teacher's day celebration	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	900,000	900,000	900,000
						221	General Expenses	900,000	900,000	900,000
							2217 Public Relations and Awareness	900,000	900,000	900,000
					26		Grants	2,100,000	2,100,000	2,100,000
						267	Grants To Other General Government Units	2,100,000	2,100,000	2,100,000



## 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
							2673 Grants to Subsidiary Units	2,100,000	2,100,000	2,100,000
				4200D1014308			:Early Childhood Education/ECE	13,948,046	13,948,046	13,948,046
					22		Use Of Goods And Services	3,948,046	3,948,046	3,948,046
						226	Training Costs	3,948,046	3,948,046	3,948,046
							2261 Training Costs	3,948,046	3,948,046	3,948,046
					23		Acquisition Of Fixed Assets	10,000,000	10,000,000	10,000,000
						231	Acquisition Of Tangible Fixed Assets	10,000,000	10,000,000	10,000,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000	10,000,000	10,000,000
				4200D10144			Teacher terminal benefits are paid.	40,000,000	0	0
				4200D1014401			Payment of Teacher terminal benefits	40,000,000	0	0
					27		Social Benefits	40,000,000	0	0
						273	Employer Social Benefits	40,000,000	0	0
							2731 Employer Social Benefits in cash	40,000,000	0	0
				4200D10146			School infrastructures constructed, maintained and Equipped	394,515,294	483,860,935	323,860,935
				4200D1014601			Supply of chairs for students in schools	100,000,000	120,000,000	130,000,000
					23		Acquisition Of Fixed Assets	100,000,000	120,000,000	130,000,000
						231	Acquisition Of Tangible Fixed Assets	100,000,000	120,000,000	130,000,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000	120,000,000	130,000,000
				4200D1014602			Construction and supervision of 47 classrooms,48 Cubicle latrines and their furnitures	202,203,795	271,549,436	101,549,436
					23		Acquisition Of Fixed Assets	125,124,036	125,124,036	35,124,036
						231	Acquisition Of Tangible Fixed Assets	125,124,036	125,124,036	35,124,036
							2313 Acquisition of Office Equipment, Furniture and Fittings	125,124,036	125,124,036	35,124,036
					26		Grants	77,079,759	146,425,400	66,425,400
						267	Grants To Other General Government Units	77,079,759	146,425,400	66,425,400
							2673 Grants to Subsidiary Units	77,079,759	146,425,400	66,425,400
				4200D1014603			Maintenance of school infrastructures	42,311,499	42,311,499	42,311,499
					26		Grants	42,311,499	42,311,499	42,311,499
						267	Grants To Other General Government Units	42,311,499	42,311,499	42,311,499
							2673 Grants to Subsidiary Units	42,311,499	42,311,499	42,311,499



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				4200D1014604			Completion of teacher's Hostels in District	50,000,000	50,000,000	50,000,000
					23		Acquisition Of Fixed Assets	50,000,000	50,000,000	50,000,000
						231	Acquisition Of Tangible Fixed Assets	50,000,000	50,000,000	50,000,000
							2311 Acquisition of Structures, Buildings	50,000,000	50,000,000	50,000,000
		D102	Secondary Education					967,572,022	640,372,022	601,572,022
				4200D10246			TVET School hostels constructed.	483,516,697	123,516,697	133,516,697
				4200D1024601			Construction of TVET School hostels	483,516,697	123,516,697	133,516,697
					23		Acquisition Of Fixed Assets	483,516,697	123,516,697	133,516,697
						231	Acquisition Of Tangible Fixed Assets	483,516,697	123,516,697	133,516,697
							2311 Acquisition of Structures, Buildings	483,516,697	123,516,697	133,516,697
				4200D10247			construction of Dormitories at Kabarore TTC paid	62,489,914	92,489,914	162,489,914
				4200D1024701			pay works of Dometories at Kabarore TTC constructed	62,489,914	92,489,914	162,489,914
					23		Acquisition Of Fixed Assets	62,489,914	92,489,914	162,489,914
						231	Acquisition Of Tangible Fixed Assets	62,489,914	92,489,914	162,489,914
							2311 Acquisition of Structures, Buildings	62,489,914	92,489,914	162,489,914
				4200D10248			All secondary Schools are supported.	421,565,411	424,365,411	305,565,411
				4200D1024801			Capitation Grant	108,136,952	108,136,952	2,136,952
					26		Grants	108,136,952	108,136,952	2,136,952
						267	Grants To Other General Government Units	108,136,952	108,136,952	2,136,952
							2673 Grants to Subsidiary Units	108,136,952	108,136,952	2,136,952
				4200D1024802			Capitation grant for chalks for secondary students provided	17,797,655	17,797,655	1,797,655
					22		Use Of Goods And Services	17,797,655	17,797,655	1,797,655
						221	General Expenses	17,797,655	17,797,655	1,797,655
							2211 Office Supplies and Consumables	17,797,655	17,797,655	1,797,655
				4200D1024803			School Feeding	249,672,776	249,672,776	249,672,776
					26		Grants	249,672,776	249,672,776	249,672,776
						267	Grants To Other General Government Units	249,672,776	249,672,776	249,672,776
							2673 Grants to Subsidiary Units	249,672,776	249,672,776	249,672,776



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				4200D1024804			Girls Education	13,499,907	13,499,907	13,499,907
					26		Grants	13,499,907	13,499,907	13,499,907
						267	Grants To Other General Government Units	13,499,907	13,499,907	13,499,907
							2673 Grants to Subsidiary Units	13,499,907	13,499,907	13,499,907
				4200D1024805			School Hygiene and Environment	9,016,700	9,816,700	10,016,700
					26		Grants	9,016,700	9,816,700	10,016,700
						267	Grants To Other General Government Units	9,016,700	9,816,700	10,016,700
							2673 Grants to Subsidiary Units	9,016,700	9,816,700	10,016,700
				4200D1024806			S3-S6 Exams Centers supervised	23,441,421	25,441,421	28,441,421
					26		Grants	23,441,421	25,441,421	28,441,421
						267	Grants To Other General Government Units	23,441,421	25,441,421	28,441,421
							2673 Grants to Subsidiary Units	23,441,421	25,441,421	28,441,421
	D103			<b>Tertiary And Non-Formal Education</b>				<b>94,351,573</b>	<b>100,771,103</b>	<b>85,832,588</b>
				4200D10314			VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	64,195,312	70,614,842	77,676,327
				4200D1031401			Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis.	64,195,312	70,614,842	77,676,327
					21		Compensation Of Employees	64,195,312	70,614,842	77,676,327
						211	Salaries In Cash	57,415,312	62,614,842	63,176,327
							2114 Salaries in Cash for Teachers	57,415,312	62,614,842	63,176,327
						213	Social Contribution	6,780,000	8,000,000	14,500,000
							2131 Actual Social Contribution	6,780,000	8,000,000	14,500,000
				4200D10315			Incentives for Instructors Provided.	8,181,550	8,181,550	1,181,550
				4200D1031502			Provide Incentives for Instructors.	8,181,550	8,181,550	1,181,550
					26		Grants	8,181,550	8,181,550	1,181,550
						267	Grants To Other General Government Units	8,181,550	8,181,550	1,181,550
							2673 Grants to Subsidiary Units	8,181,550	8,181,550	1,181,550
				4200D10316			Adult Literacy Centers Materials provided	3,646,561	3,646,561	3,646,561
				4200D1031601			Adult Literacy Centers Materials.	3,646,561	3,646,561	3,646,561
					26		Grants	3,646,561	3,646,561	3,646,561
						267	Grants To Other General Government Units	3,646,561	3,646,561	3,646,561



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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	3,646,561	3,646,561	3,646,561
			4200D10317	Capitation Grant in TVET schools provided				12,866,354	12,866,354	1,866,354
				4200D1031701	Capitation Grant in TVET schools			12,866,354	12,866,354	1,866,354
					26	Grants		12,866,354	12,866,354	1,866,354
						267	Grants To Other General Government Units	12,866,354	12,866,354	1,866,354
							2673 Grants to Subsidiary Units	12,866,354	12,866,354	1,866,354
			4200D10318	School Feeding in TVET schools provided				5,461,796	5,461,796	1,461,796
				4200D1031801	School Feeding in TVET schools			5,461,796	5,461,796	1,461,796
					26	Grants		5,461,796	5,461,796	1,461,796
						267	Grants To Other General Government Units	5,461,796	5,461,796	1,461,796
							2673 Grants to Subsidiary Units	5,461,796	5,461,796	1,461,796
	D2	Health						1,310,703,443	1,786,110,103	1,956,438,823
		D201	Health Staff Management					1,222,038,690	1,693,287,200	1,862,615,920
			4200D20137	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis.				1,222,038,690	1,693,287,200	1,862,615,920
				4200D2013701	Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis.			1,222,038,690	1,693,287,200	1,862,615,920
					21	Compensation Of Employees		1,222,038,690	1,693,287,200	1,862,615,920
						211	Salaries In Cash	1,090,038,690	1,550,287,200	1,707,615,920
							2115 Salaries in Cash for Health Staffs	1,090,038,690	1,550,287,200	1,707,615,920
						213	Social Contribution	132,000,000	143,000,000	155,000,000
							2131 Actual Social Contribution	132,000,000	143,000,000	155,000,000
		D202	Health Infrastructure, Equipment And Goods					39,927,580	43,085,730	43,085,730
			4200D20237	Maintained of health infrastructure & equipments.				39,927,580	43,085,730	43,085,730
				4200D2023701	Maintainance of infrastructure & equipments			39,927,580	43,085,730	43,085,730
					26	Grants		39,927,580	43,085,730	43,085,730
						267	Grants To Other General Government Units	39,927,580	43,085,730	43,085,730
							2673 Grants to Subsidiary Units	39,927,580	43,085,730	43,085,730
		D203	Disease Control					48,737,173	49,737,173	50,737,173
			4200D20354	Performance incentives to CHWs.				48,737,173	49,737,173	50,737,173
				4200D2035401	Performance incentives to CHWs			48,737,173	49,737,173	50,737,173



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					26		Grants	48,737,173	49,737,173	50,737,173
						267	Grants To Other General Government Units	48,737,173	49,737,173	50,737,173
							2673 Grants to Subsidiary Units	48,737,173	49,737,173	50,737,173
	D3		Youth, Sport And Culture					16,130,000	17,330,000	18,030,000
		D302	Youth Protection And Promotion					16,130,000	17,330,000	18,030,000
				4200D302223 Youth mobilized and supported to improve entrepreneurship and accessed to finance .				4,600,000	4,600,000	4,600,000
				4200D3022301 Mobilize youth to establish Cooperatives/Companies/Savings group				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				4200D3022302 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				4200D3022303 Mobilize Youth to access start-up loan/toolkit facility				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				4200D3022304 Promote youth made in Rwanda product exhibitions at District level				1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
						221	General Expenses	700,000	700,000	700,000
							2217 Public Relations and Awareness	700,000	700,000	700,000
						223	Transport And Travel	800,000	800,000	800,000
							2231 Transport and Travel	800,000	800,000	800,000
				4200D3022305 Carry out evaluation of NEP interventions in relation to the annual districts targets				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				4200D3022306 Promote Agribusiness among youth and conduct awareness on standardization "Zamukana ubuzirenge"				600,000	600,000	600,000



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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	600,000	600,000	600,000
					223		Transport And Travel	600,000	600,000	600,000
							2231 Transport and Travel	600,000	600,000	600,000
			4200D30224	Employment Job Desk in all YEGO Centres operationalized.				2,300,000	1,800,000	1,800,000
			4200D3022401	Strengthen job desk in all YFC and create awareness on jobplacements opportunities internships, and apprenticeship				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					221		General Expenses	500,000	500,000	500,000
							2214 Communication Costs	500,000	500,000	500,000
					224		Maintenance And Repairs And Spare Parts	500,000	500,000	500,000
							2241 Maintenance and Repairs	500,000	500,000	500,000
			4200D3022402	Provide other services such as career guidance, self employment (saving culture, Financial Literacy, etc) and job matching				1,300,000	800,000	800,000
					22		Use Of Goods And Services	1,300,000	800,000	800,000
					221		General Expenses	400,000	400,000	400,000
							2211 Office Supplies and Consumables	400,000	400,000	400,000
					222		Professional, Research Services	900,000	400,000	400,000
							2221 Professional and contractual Services	900,000	400,000	400,000
			4200D30225	Youth are mobilised for mindset and attitude change through connectseries events				5,000,000	5,000,000	5,000,000
			4200D3022501	Support decentralized NYC structures and other initiatives				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					223		Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
			4200D3022502	Support the organisation of Youth Itorero, Urugerero Rucye Ingando and YouthConnekt series events				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
					223		Transport And Travel	2,000,000	2,000,000	2,000,000
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000
			4200D3022503	Implement "Ndi Umunyarwanda Program/Urunana rw'urungano at Sector level				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					223		Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				4200D3022504			Implement "Intore mu Biruhuko"	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				4200D30226			Organise a youth talent awreness campaign through competition	2,730,000	4,430,000	6,630,000
				4200D3022601			Organise a youth talent awareness campaign through competition	2,000,000	3,500,000	5,400,000
					22		Use Of Goods And Services	2,000,000	3,500,000	5,400,000
						221	General Expenses	700,000	1,000,000	1,500,000
							2217 Public Relations and Awareness	700,000	1,000,000	1,500,000
						222	Professional, Research Services	300,000	500,000	900,000
							2221 Professional and contractual Services	300,000	500,000	900,000
						229	Other Use Of Goods And Services	1,000,000	2,000,000	3,000,000
							2291 Other Use of Goods& Services	1,000,000	2,000,000	3,000,000
				4200D3022602			Implement Inkomezamihigo performance contracts (activities)	730,000	930,000	1,230,000
					22		Use Of Goods And Services	730,000	930,000	1,230,000
						223	Transport And Travel	730,000	930,000	1,230,000
							2231 Transport and Travel	730,000	930,000	1,230,000
				4200D30227			youth empowerment empowered	1,500,000	1,500,000	0
				4200D3022701			Former delinquents reintegrated in community and street children reunified with their familie	1,500,000	1,500,000	0
					27		Social Benefits	1,500,000	1,500,000	0
						272	Social Assistance Benefits	1,500,000	1,500,000	0
							2722 Social Assistance Benefits - In Kind	1,500,000	1,500,000	0
	D4		Private Sector Development					5,500,000	0	0
		D401	Business Support					5,500,000	0	0
				4200D40138			Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA	5,500,000	0	0
				4200D4013801			Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers.	5,500,000	0	0
					26		Grants	5,500,000	0	0
						267	Grants To Other General Government Units	5,500,000	0	0
							2673 Grants to Subsidiary Units	5,500,000	0	0





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget			
		D5	Agriculture					2,385,060,993	646,002,486	651,752,486			
		D501	Sustainable Crop Production					2,259,206,115	623,783,345	643,533,345			
			4200D50133	Extension services delivery through Twigire Model improved					37,967,000	28,967,000	28,967,000		
				4200D5013301	Organize Farmers Competition					3,200,000	3,200,000	3,200,000	
					22	Use Of Goods And Services			3,200,000	3,200,000	3,200,000		
						229	Other Use Of Goods And Services			3,200,000	3,200,000	3,200,000	
							2291	Other Use of Goods& Services			3,200,000	3,200,000	3,200,000
				4200D5013302	Conduct capacity building of farmers in FFS group					3,415,000	3,415,000	3,415,000	
					22	Use Of Goods And Services			3,415,000	3,415,000	3,415,000		
						223	Transport And Travel			3,415,000	3,415,000	3,415,000	
							2231	Transport and Travel			3,415,000	3,415,000	3,415,000
				4200D5013303	Provide incentives to farmer promotors (FP)					9,632,000	9,632,000	9,632,000	
					23	Acquisition Of Fixed Assets			9,632,000	9,632,000	9,632,000		
						231	Acquisition Of Tangible Fixed Assets			9,632,000	9,632,000	9,632,000	
							2316	Acquisition of Cultivated Assets			9,632,000	9,632,000	9,632,000
				4200D5013304	Provide payment to the FFS Facilitators for the service delivered to the farmers					9,720,000	720,000	720,000	
					22	Use Of Goods And Services			9,720,000	720,000	720,000		
						222	Professional, Research Services			9,720,000	720,000	720,000	
							2221	Professional and contractual Services			9,720,000	720,000	720,000
				4200D5013305	Organize and participate in season preparation, planning, coordination and M&E meetings					12,000,000	12,000,000	12,000,000	
					22	Use Of Goods And Services			12,000,000	12,000,000	12,000,000		
						221	General Expenses			2,000,000	2,000,000	2,000,000	
							2217	Public Relations and Awareness			2,000,000	2,000,000	2,000,000
						223	Transport And Travel			10,000,000	10,000,000	10,000,000	
							2231	Transport and Travel			10,000,000	10,000,000	10,000,000
				4200D50134	Irrigation schemes through SSIT developed					67,500,000	81,500,000	101,250,000	
				4200D5013401	Develop irrigation schemes through SSIT (ha)					67,500,000	81,500,000	101,250,000	
					22	Use Of Goods And Services			67,500,000	81,500,000	101,250,000		
						227	Supplies And Services			67,500,000	81,500,000	101,250,000	



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2274 Veterinary and Agricultural Supplies	67,500,000	81,500,000	101,250,000
			4200D50136	inputs (seeds & fertilizers and lime&compost) provided				2,146,985,705	510,666,345	510,666,345
			4200D5013601	Provide subsidy for seeds to the farmers				248,451,952	230,951,952	230,951,952
					22		Use Of Goods And Services	248,451,952	230,951,952	230,951,952
						227	Supplies And Services	248,451,952	230,951,952	230,951,952
							2274 Veterinary and Agricultural Supplies	248,451,952	230,951,952	230,951,952
			4200D5013602	Provide subsidy for fertilizers to the farmers				254,630,233	237,130,233	237,130,233
					22		Use Of Goods And Services	254,630,233	237,130,233	237,130,233
						227	Supplies And Services	254,630,233	237,130,233	237,130,233
							2274 Veterinary and Agricultural Supplies	254,630,233	237,130,233	237,130,233
			4200D5013603	Improve soil fertility through the provision of lime and compost				42,584,160	42,584,160	42,584,160
					22		Use Of Goods And Services	42,584,160	42,584,160	42,584,160
						227	Supplies And Services	42,584,160	42,584,160	42,584,160
							2274 Veterinary and Agricultural Supplies	42,584,160	42,584,160	42,584,160
			4200D5013604	Lime & compost purchase and distribution for consolidated sites & unused terraces				42,584,160	0	0
					22		Use Of Goods And Services	42,584,160	0	0
						227	Supplies And Services	42,584,160	0	0
							2274 Veterinary and Agricultural Supplies	42,584,160	0	0
			4200D5013605	Construction of Drying shelters				1,528,735,200	0	0
					23		Acquisition Of Fixed Assets	1,528,735,200	0	0
						231	Acquisition Of Tangible Fixed Assets	1,528,735,200	0	0
							2311 Acquisition of Structures, Buildings	1,528,735,200	0	0
			4200D5013606	construction of Storage facilities				30,000,000	0	0
					23		Acquisition Of Fixed Assets	30,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	30,000,000	0	0
							2311 Acquisition of Structures, Buildings	30,000,000	0	0
			4200D50137	Coffee production promoted				6,753,410	2,650,000	2,650,000
			4200D5013701	Support Task forces meetings				1,300,000	1,300,000	1,300,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	1,300,000	1,300,000	1,300,000
					221		General Expenses	1,300,000	1,300,000	1,300,000
							2217 Public Relations and Awareness	1,300,000	1,300,000	1,300,000
				4200D5013702			Rewarding the first three performing farmers in coffee	580,000	580,000	580,000
					22		Use Of Goods And Services	580,000	580,000	580,000
					229		Other Use Of Goods And Services	580,000	580,000	580,000
							2291 Other Use of Goods& Services	580,000	580,000	580,000
				4200D5013703			Follow up Tea and Coffee activities	4,873,410	770,000	770,000
					22		Use Of Goods And Services	4,873,410	770,000	770,000
					223		Transport And Travel	4,873,410	770,000	770,000
							2231 Transport and Travel	4,873,410	770,000	770,000
		D502	Sustainable Livestock Production					125,854,878	22,219,141	8,219,141
				4200D50217			Genetic improvement and vaccination provided	32,219,141	22,219,141	8,219,141
				4200D5021701			Purchase semens	13,682,029	13,682,029	1,682,029
					22		Use Of Goods And Services	13,682,029	13,682,029	1,682,029
					227		Supplies And Services	13,682,029	13,682,029	1,682,029
							2274 Veterinary and Agricultural Supplies	13,682,029	13,682,029	1,682,029
				4200D5021702			Purchase vaccines	12,720,522	2,720,522	720,522
					22		Use Of Goods And Services	12,720,522	2,720,522	720,522
					227		Supplies And Services	12,720,522	2,720,522	720,522
							2274 Veterinary and Agricultural Supplies	12,720,522	2,720,522	720,522
				4200D5021703			Provide financial support to Veterinary services	5,816,590	5,816,590	5,816,590
					22		Use Of Goods And Services	5,816,590	5,816,590	5,816,590
					223		Transport And Travel	5,816,590	5,816,590	5,816,590
							2231 Transport and Travel	5,816,590	5,816,590	5,816,590
				4200D50218			Girinka project implemented	93,635,737	0	0
				4200D5021801			Purchase and distribute Girinka "One Cow Per Poor Family	78,650,000	0	0
					27		Social Benefits	78,650,000	0	0



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	78,650,000	0	0
							2722 Social Assistance Benefits - In Kind	78,650,000	0	0
				4200D5021802			Provide Girinka package	14,985,737	0	0
					22		Use Of Goods And Services	14,985,737	0	0
						227	Supplies And Services	14,985,737	0	0
							2274 Veterinary and Agricultural Supplies	14,985,737	0	0
	D6			Environment And Natural Resources				108,798,960	384,912,969	441,566,064
		D601		Forestry Resources Management				108,798,960	384,912,969	441,566,064
			4200D60108	Forest planted				108,798,960	384,912,969	441,566,064
				4200D6010801			Forest Extensionists Salaries with net pay of Frw 60,000 (71,720 Gross salary)	12,048,960	0	0
					22		Use Of Goods And Services	12,048,960	0	0
						222	Professional, Research Services	12,048,960	0	0
							2221 Professional and contractual Services	12,048,960	0	0
				4200D6010802			Plantation of forest trees (Woodlots)	51,500,000	384,912,969	441,566,064
					23		Acquisition Of Fixed Assets	51,500,000	384,912,969	441,566,064
						231	Acquisition Of Tangible Fixed Assets	51,500,000	384,912,969	441,566,064
							2316 Acquisition of Cultivated Assets	51,500,000	384,912,969	441,566,064
				4200D6010803			Rehabilitation of forest	27,000,000	0	0
					23		Acquisition Of Fixed Assets	27,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	27,000,000	0	0
							2316 Acquisition of Cultivated Assets	27,000,000	0	0
				4200D6010804			Plantation of agroforestry	10,000,000	0	0
					23		Acquisition Of Fixed Assets	10,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	10,000,000	0	0
							2316 Acquisition of Cultivated Assets	10,000,000	0	0
				4200D6010805			Plantation of Fruits	8,250,000	0	0
					23		Acquisition Of Fixed Assets	8,250,000	0	0
						231	Acquisition Of Tangible Fixed Assets	8,250,000	0	0
							2316 Acquisition of Cultivated Assets	8,250,000	0	0



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget						
	D8	Housing, Urban Development And Land Management						0		217,738,112	228,625,017					
		D802	Housing And Settlement Promotion						0	217,738,112	228,625,017					
			4200D80216	IDP Model village developed						0	217,738,112	228,625,017				
				4200D8021601	Develop IDP Model village						0	217,738,112	228,625,017			
					27	Social Benefits						0	217,738,112	228,625,017		
						272	Social Assistance Benefits						0	217,738,112	228,625,017	
							2722	Social Assistance Benefits - In Kind						0	217,738,112	228,625,017
03	Own Revenues							1,148,872,296	1,226,487,078	1,349,135,786						
	01	Administrative And Support Services						1,042,430,953	1,111,487,078	1,214,135,786						
		0102	Management Support						1,042,430,953	1,111,487,078	1,214,135,786					
			4200010251	All political and administration activities are coordinated.						624,784,414	646,540,539	701,366,147				
				420001025101	Payment of Sectors Operating Costs.						168,000,000	168,000,000	168,000,000			
					26	Grants						168,000,000	168,000,000	168,000,000		
						267	Grants To Other General Government Units						168,000,000	168,000,000	168,000,000	
							2673	Grants to Subsidiary Units						168,000,000	168,000,000	168,000,000
				420001025102	Payment cost for all operational cost to District activities.						345,293,296	390,540,539	437,766,147			
					22	Use Of Goods And Services						345,293,296	390,540,539	437,766,147		
						221	General Expenses						169,480,000	182,480,000	195,480,000	
							2211	Office Supplies and Consumables						40,000,000	43,000,000	45,000,000
							2212	Water and Energy						6,000,000	7,000,000	8,000,000
							2214	Communication Costs						73,480,000	73,480,000	73,480,000
							2217	Public Relations and Awareness						50,000,000	59,000,000	69,000,000
						222	Professional, Research Services						44,733,296	56,417,455	63,417,455	
							2221	Professional and contractual Services						44,733,296	56,417,455	63,417,455
						223	Transport And Travel						117,000,000	136,563,084	162,788,692	
							2231	Transport and Travel						117,000,000	136,563,084	162,788,692
						227	Supplies And Services						1,800,000	1,800,000	1,800,000	
							2273	Security and Social Order						1,800,000	1,800,000	1,800,000
						229	Other Use Of Goods And Services						12,280,000	13,280,000	14,280,000	
							2291	Other Use of Goods& Services						12,280,000	13,280,000	14,280,000



## 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
				420001025103			Payment of all cost for District Council I activities.	101,291,118	75,400,000	80,400,000
					22		Use Of Goods And Services	59,987,118	42,000,000	44,000,000
						221	General Expenses	30,907,200	27,000,000	29,000,000
							2214 Communication Costs	13,056,000	12,000,000	12,000,000
							2217 Public Relations and Awareness	17,851,200	15,000,000	17,000,000
						223	Transport And Travel	29,079,918	15,000,000	15,000,000
							2231 Transport and Travel	29,079,918	15,000,000	15,000,000
					26		Grants	29,226,000	23,000,000	26,000,000
						267	Grants To Other General Government Units	29,226,000	23,000,000	26,000,000
							2673 Grants to Subsidiary Units	29,226,000	23,000,000	26,000,000
					28		Other Expenditures	12,078,000	10,400,000	10,400,000
						285	Miscellaneous Expenses	12,078,000	10,400,000	10,400,000
							2851 Miscellaneous Other Expenditures	12,078,000	10,400,000	10,400,000
				420001025104			commemoration of Genocide	10,200,000	12,600,000	15,200,000
					22		Use Of Goods And Services	5,200,000	6,600,000	8,200,000
						221	General Expenses	3,600,000	5,000,000	6,600,000
							2211 Office Supplies and Consumables	1,600,000	2,000,000	2,600,000
							2217 Public Relations and Awareness	2,000,000	3,000,000	4,000,000
						223	Transport And Travel	1,600,000	1,600,000	1,600,000
							2231 Transport and Travel	1,600,000	1,600,000	1,600,000
					26		Grants	5,000,000	6,000,000	7,000,000
						267	Grants To Other General Government Units	5,000,000	6,000,000	7,000,000
							2673 Grants to Subsidiary Units	5,000,000	6,000,000	7,000,000
				4200010252			Membership subscription and commission are paid.	64,500,000	68,500,000	71,500,000
				420001025201			Payment to RALGA Subscription.	28,000,000	28,000,000	28,000,000
					22		Use Of Goods And Services	28,000,000	28,000,000	28,000,000
						221	General Expenses	28,000,000	28,000,000	28,000,000
							2218 Membership and Subscriptions	28,000,000	28,000,000	28,000,000
				420001025202			Payment to RRA AND Irembo Commissions.	36,500,000	40,500,000	43,500,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
					22		Use Of Goods And Services	36,500,000	40,500,000	43,500,000	
					222		Professional, Research Services	36,500,000	40,500,000	43,500,000	
							2221 Professional and contractual Services	36,500,000	40,500,000	43,500,000	
			4200010253	All contribution for supporting different organs working under and with District are paid.				97,532,916	108,332,916	119,332,916	
				420001025301	Payment of Support to JADF Activities.				6,000,000	8,000,000	11,000,000
					22		Use Of Goods And Services	6,000,000	8,000,000	11,000,000	
					221		General Expenses	5,000,000	6,000,000	8,000,000	
							2217 Public Relations and Awareness	5,000,000	6,000,000	8,000,000	
					223		Transport And Travel	1,000,000	2,000,000	3,000,000	
							2231 Transport and Travel	1,000,000	2,000,000	3,000,000	
				420001025302	Support for People With Disability (PWD)				3,000,000	4,000,000	4,500,000
					22		Use Of Goods And Services	3,000,000	4,000,000	4,500,000	
					221		General Expenses	500,000	1,000,000	1,000,000	
							2218 Membership and Subscriptions	500,000	1,000,000	1,000,000	
					223		Transport And Travel	2,500,000	3,000,000	3,500,000	
							2231 Transport and Travel	2,500,000	3,000,000	3,500,000	
				420001025303	Payment of support to District Entrepreneurs for their products exhibition in and out of District.				8,000,000	10,000,000	11,000,000
					22		Use Of Goods And Services	4,000,000	6,000,000	7,000,000	
					221		General Expenses	1,000,000	2,000,000	3,000,000	
							2217 Public Relations and Awareness	1,000,000	2,000,000	3,000,000	
					223		Transport And Travel	3,000,000	4,000,000	4,000,000	
							2231 Transport and Travel	3,000,000	4,000,000	4,000,000	
					26		Grants	4,000,000	4,000,000	4,000,000	
					267		Grants To Other General Government Units	4,000,000	4,000,000	4,000,000	
							2673 Grants to Subsidiary Units	4,000,000	4,000,000	4,000,000	
				420001025304	Payment for health insurance to Village Leaders.				8,796,000	8,796,000	8,796,000
					27		Social Benefits	8,796,000	8,796,000	8,796,000	
					272		Social Assistance Benefits	8,796,000	8,796,000	8,796,000	
							2721 Social Assistance Benefits - In Cash	8,796,000	8,796,000	8,796,000	



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				420001025305			Payment for Support to Transit center.	35,500,000	35,500,000	35,500,000
					22		Use Of Goods And Services	35,500,000	35,500,000	35,500,000
						221	General Expenses	19,500,000	19,500,000	19,500,000
							2211 Office Supplies and Consumables	19,500,000	19,500,000	19,500,000
						223	Transport And Travel	8,000,000	8,000,000	8,000,000
							2231 Transport and Travel	8,000,000	8,000,000	8,000,000
						225	Tools And Small Equipments	8,000,000	8,000,000	8,000,000
							2252 Small tools & production equipments	8,000,000	8,000,000	8,000,000
				420001025306			support Security organ (army and Police week operating ...)	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	3,000,000	3,000,000	3,000,000
						223	Transport And Travel	3,000,000	3,000,000	3,000,000
							2231 Transport and Travel	3,000,000	3,000,000	3,000,000
				420001025307			Payment of DASSO's equipments	19,736,916	19,736,916	19,736,916
					22		Use Of Goods And Services	19,736,916	19,736,916	19,736,916
						227	Supplies And Services	19,736,916	19,736,916	19,736,916
							2272 Clothing ;Uniforms and Curtains	19,736,916	19,736,916	19,736,916
				420001025308			Payment of support Youth Festival.	3,000,000	3,800,000	5,300,000
					22		Use Of Goods And Services	3,000,000	3,800,000	5,300,000
						221	General Expenses	1,250,000	1,250,000	1,250,000
							2217 Public Relations and Awareness	1,250,000	1,250,000	1,250,000
						223	Transport And Travel	1,750,000	2,550,000	4,050,000
							2231 Transport and Travel	1,750,000	2,550,000	4,050,000
				420001025309			To support National women's Council committees at District and Sectors	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	3,000,000	3,000,000	3,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				420001025310			Umurenge Kagame cup competitions	7,500,000	12,500,000	17,500,000





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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	4,700,000	6,700,000	10,700,000
					221		General Expenses	700,000	1,700,000	2,700,000
							2217 Public Relations and Awareness	700,000	1,700,000	2,700,000
					223		Transport And Travel	4,000,000	5,000,000	8,000,000
							2231 Transport and Travel	4,000,000	5,000,000	8,000,000
					26		Grants	2,800,000	5,800,000	6,800,000
					267		Grants To Other General Government Units	2,800,000	5,800,000	6,800,000
							2673 Grants to Subsidiary Units	2,800,000	5,800,000	6,800,000
				4200010254	All Itorero and Urugerero Ruciye Ingando activities are coordinated.			20,000,000	27,300,000	35,023,100
				420001025401	To coordite itorero at village level			10,000,000	10,800,000	15,200,000
					22		Use Of Goods And Services	5,800,000	6,200,000	10,000,000
					221		General Expenses	1,800,000	2,200,000	6,000,000
							2211 Office Supplies and Consumables	800,000	1,000,000	1,800,000
							2217 Public Relations and Awareness	1,000,000	1,200,000	4,200,000
					223		Transport And Travel	4,000,000	4,000,000	4,000,000
							2231 Transport and Travel	4,000,000	4,000,000	4,000,000
					26		Grants	4,200,000	4,600,000	5,200,000
					267		Grants To Other General Government Units	4,200,000	4,600,000	5,200,000
							2673 Grants to Subsidiary Units	4,200,000	4,600,000	5,200,000
				420001025402	Urugerero Ruciye Ingando			10,000,000	16,500,000	19,823,100
					22		Use Of Goods And Services	10,000,000	16,500,000	19,823,100
					221		General Expenses	1,500,000	2,500,000	3,000,000
							2217 Public Relations and Awareness	1,500,000	2,500,000	3,000,000
					223		Transport And Travel	3,800,000	4,200,000	5,200,000
							2231 Transport and Travel	3,800,000	4,200,000	5,200,000
					227		Supplies And Services	4,200,000	5,800,000	6,323,100
							2272 Clothing ;Uniforms and Curtains	4,200,000	5,800,000	6,323,100
					229		Other Use Of Goods And Services	500,000	4,000,000	5,300,000
							2291 Other Use of Goods& Services	500,000	4,000,000	5,300,000
				4200010255	Acquisition, maintenance and insurance of District Infrastructures Provided.			235,613,623	260,813,623	286,913,623



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				420001025501			Acquisition of Office Equipment, Furniture and Fittings	25,000,000	22,000,000	24,200,000
					22		Use Of Goods And Services	10,000,000	1,200,000	1,200,000
						224	Maintenance And Repairs And Spare Parts	10,000,000	1,200,000	1,200,000
							2241 Maintenance and Repairs	10,000,000	1,200,000	1,200,000
					23		Acquisition Of Fixed Assets	15,000,000	20,800,000	23,000,000
						231	Acquisition Of Tangible Fixed Assets	15,000,000	20,800,000	23,000,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	3,000,000	3,000,000	3,000,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000	17,800,000	20,000,000
				420001025502			Insurance of District properties	10,000,000	15,000,000	20,000,000
					22		Use Of Goods And Services	10,000,000	15,000,000	20,000,000
						221	General Expenses	10,000,000	15,000,000	20,000,000
							2215 Insurances and licences	10,000,000	15,000,000	20,000,000
				420001025503			Maintenance and Repairs	13,500,000	14,700,000	17,600,000
					22		Use Of Goods And Services	13,500,000	14,700,000	17,600,000
						224	Maintenance And Repairs And Spare Parts	13,500,000	14,700,000	17,600,000
							2241 Maintenance and Repairs	13,500,000	14,700,000	17,600,000
				420001025504			Maintainance of Health Centers	30,000,000	35,000,000	39,000,000
					22		Use Of Goods And Services	30,000,000	35,000,000	39,000,000
						224	Maintenance And Repairs And Spare Parts	30,000,000	35,000,000	39,000,000
							2241 Maintenance and Repairs	30,000,000	35,000,000	39,000,000
				420001025505			Maintainance of energy infrastructure	28,113,623	32,113,623	35,113,623
					22		Use Of Goods And Services	28,113,623	32,113,623	35,113,623
						224	Maintenance And Repairs And Spare Parts	28,113,623	32,113,623	35,113,623
							2241 Maintenance and Repairs	28,113,623	32,113,623	35,113,623
				420001025506			Payment of School Chairs	80,000,000	90,000,000	95,000,000
					23		Acquisition Of Fixed Assets	80,000,000	90,000,000	95,000,000
						231	Acquisition Of Tangible Fixed Assets	80,000,000	90,000,000	95,000,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	80,000,000	90,000,000	95,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				420001025507			Construction of Teachers Hostels	49,000,000	52,000,000	56,000,000
					23		Acquisition Of Fixed Assets	49,000,000	52,000,000	56,000,000
					231		Acquisition Of Tangible Fixed Assets	49,000,000	52,000,000	56,000,000
						2311	Acquisition of Structures, Buildings	49,000,000	52,000,000	56,000,000
	B1		Social Protection					34,296,740	65,000,000	75,000,000
		B101	Support To Genocide Survivors					6,033,656	0	0
			4200B10130	Construction of Kiziguro Memeriol site constructed.				6,033,656	0	0
			4200B1013001	Construction of Kiziguro Memeriol site.				6,033,656	0	0
					23		Acquisition Of Fixed Assets	6,033,656	0	0
					231		Acquisition Of Tangible Fixed Assets	6,033,656	0	0
						2311	Acquisition of Structures, Buildings	6,033,656	0	0
		B105	Vulnerable Groups Support					28,263,084	65,000,000	75,000,000
			4200B10577	HIMO-Project for solving Human Security Issues through community works in Gatsibo District Implementaedd				28,263,084	65,000,000	75,000,000
			4200B1057703	Solving Human Security Issues in Gatsibo District.				28,263,084	65,000,000	75,000,000
					27		Social Benefits	28,263,084	65,000,000	75,000,000
					272		Social Assistance Benefits	28,263,084	65,000,000	75,000,000
						2722	Social Assistance Benefits - In Kind	28,263,084	65,000,000	75,000,000
	D8		Housing, Urban Development And Land Management					72,144,603	50,000,000	60,000,000
		D802	Housing And Settlement Promotion					40,000,000	50,000,000	60,000,000
			4200D80216	IDP Model village developed				40,000,000	50,000,000	60,000,000
			4200D8021602	Payment of Expropriation to Peoples properties				40,000,000	50,000,000	60,000,000
					22		Use Of Goods And Services	40,000,000	50,000,000	60,000,000
					227		Supplies And Services	40,000,000	50,000,000	60,000,000
						2273	Security and Social Order	40,000,000	50,000,000	60,000,000
		D803	Land Use Planning and Management					32,144,603	0	0
			4200D80301	Construction of Landfils (Borrow pits) Kabarore and Rugarama and Rugarama Sectors constructed.				32,144,603	0	0
			4200D8030101	Construction of Landfils (Borrow pits) Kabarore and Rugarama and Rugarama Sectors.				32,144,603	0	0
					23		Acquisition Of Fixed Assets	32,144,603	0	0
					231		Acquisition Of Tangible Fixed Assets	32,144,603	0	0



## 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				
							2311 Acquisition of Structures, Buildings	32,144,603	0	0				
05			Transfers From Other Gor Agencies					2,010,808,000	1,679,396,992	1,679,396,992				
	90		Transport					1,557,300,320	1,215,889,312	1,205,889,312				
		9001	Development And Maintenance Of Road Transport Infrastructure					1,557,300,320	1,215,889,312	1,205,889,312				
			4200900161	Munini-Rweza-Kabeza feeder road rehabilitated					274,519,335	284,519,335	287,519,335			
				420090016101	Rehabilitation of Munini-Rweza-Kabeza road					274,519,335	284,519,335	287,519,335		
					23	Acquisition Of Fixed Assets					274,519,335	284,519,335	287,519,335	
						231	Acquisition Of Tangible Fixed Assets					274,519,335	284,519,335	287,519,335
							2311 Acquisition of Structures, Buildings	274,519,335	284,519,335	287,519,335				
			4200900162	SP-cPW/ Maintend					9,445,768	19,494,617	9,445,768			
				420090016201	Public works projects grievance and redress committees training					9,445,768	19,494,617	9,445,768		
					26	Grants					9,445,768	19,494,617	9,445,768	
						267	Grants To Other General Government Units					9,445,768	19,494,617	9,445,768
							2673 Grants to Subsidiary Units	9,445,768	19,494,617	9,445,768				
			4200900163	SP-ePW/ Roads maintained.					444,069,663	201,339,456	204,588,305			
				420090016301	SP-ePW/ Roads maintenance in Gasange Sector					47,232,000	49,232,000	50,232,000		
					23	Acquisition Of Fixed Assets					47,232,000	49,232,000	50,232,000	
						231	Acquisition Of Tangible Fixed Assets					47,232,000	49,232,000	50,232,000
							2311 Acquisition of Structures, Buildings	47,232,000	49,232,000	50,232,000				
				420090016302	SP-ePW/ Roads maintenance in Gatsibo Sector					38,016,000	39,016,000	41,016,000		
					23	Acquisition Of Fixed Assets					38,016,000	39,016,000	41,016,000	
						231	Acquisition Of Tangible Fixed Assets					38,016,000	39,016,000	41,016,000
							2311 Acquisition of Structures, Buildings	38,016,000	39,016,000	41,016,000				
				420090016303	SP-ePW/ Roads maintenance in Gitoki Sector					44,352,000	47,352,000	46,352,000		
					23	Acquisition Of Fixed Assets					44,352,000	47,352,000	46,352,000	
						231	Acquisition Of Tangible Fixed Assets					44,352,000	47,352,000	46,352,000
							2311 Acquisition of Structures, Buildings	44,352,000	47,352,000	46,352,000				
				420090016304	SP-ePW/ Roads maintenance in Kabarore Sector					28,569,600	28,569,600	29,818,449		



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					23		Acquisition Of Fixed Assets	28,569,600	28,569,600	29,818,449
						231	Acquisition Of Tangible Fixed Assets	28,569,600	28,569,600	29,818,449
							2311 Acquisition of Structures, Buildings	28,569,600	28,569,600	29,818,449
				420090016305			SP-ePW/ Roads maintenance in Kageyo Sector	37,169,856	37,169,856	37,169,856
					23		Acquisition Of Fixed Assets	37,169,856	37,169,856	37,169,856
						231	Acquisition Of Tangible Fixed Assets	37,169,856	37,169,856	37,169,856
							2311 Acquisition of Structures, Buildings	37,169,856	37,169,856	37,169,856
				420090016312			SP- VUP/CPW Road maintenance Kabeza-Gashenyi-Rwimbogo-Kiburara (10km) and tree plantation along sides in Rwimbogo Sector	35,676,897	0	0
					23		Acquisition Of Fixed Assets	35,676,897	0	0
						231	Acquisition Of Tangible Fixed Assets	35,676,897	0	0
							2311 Acquisition of Structures, Buildings	35,676,897	0	0
				420090016313			SP- VUP/CPW Road maintenance Gashenyi-Gihunika-Twibarangure (5km) and tree plantation along sides in Rwimbogo Sector	35,676,897	0	0
					23		Acquisition Of Fixed Assets	35,676,897	0	0
						231	Acquisition Of Tangible Fixed Assets	35,676,897	0	0
							2311 Acquisition of Structures, Buildings	35,676,897	0	0
				420090016314			SP- VUP/CPW Road maintenance Nyarubungo-Kigasha (9km) and tree plantation along sides in Ngarama Sector	30,461,232	0	0
					23		Acquisition Of Fixed Assets	30,461,232	0	0
						231	Acquisition Of Tangible Fixed Assets	30,461,232	0	0
							2311 Acquisition of Structures, Buildings	30,461,232	0	0
				420090016315			SP- VUP/CPW Road maintenance Rukombe-Karambi (10km) and tree plantation along sides in Ngarama Sector	30,461,232	0	0
					23		Acquisition Of Fixed Assets	30,461,232	0	0
						231	Acquisition Of Tangible Fixed Assets	30,461,232	0	0
							2311 Acquisition of Structures, Buildings	30,461,232	0	0
				420090016316			SP- VUP/CPW Road maintenance Nyagahanga-Gitega (7Km) and tree plantation along sides in Gatsibo Sector	37,298,574	0	0
					23		Acquisition Of Fixed Assets	37,298,574	0	0
						231	Acquisition Of Tangible Fixed Assets	37,298,574	0	0
							2311 Acquisition of Structures, Buildings	37,298,574	0	0
				420090016317			SP- VUP/CPW Road maintenance Kavumu-Gatungo(5Km) and tree plantation along sides in Gatsibo Sector	37,298,574	0	0



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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	37,298,574	0	0
						231	Acquisition Of Tangible Fixed Assets	37,298,574	0	0
							2311 Acquisition of Structures, Buildings	37,298,574	0	0
				420090016318	SP- VUP/CPW Road maintenance		Gipangu-Rubona (5Km) and tree plantation along sides in Kiziguro Sector	41,856,801	0	0
					23		Acquisition Of Fixed Assets	41,856,801	0	0
						231	Acquisition Of Tangible Fixed Assets	41,856,801	0	0
							2311 Acquisition of Structures, Buildings	41,856,801	0	0
				4200900164	SP-cPW/ Maintained.			788,441,554	710,535,904	704,335,904
				420090016401	SP-cPW/ Maintainance of Akabuga-Rwamusaro-Kirwa road in Remera Sector (6km)			53,000,000	53,000,000	53,000,000
					22		Use Of Goods And Services	15,900,000	15,900,000	15,900,000
						227	Supplies And Services	15,900,000	15,900,000	15,900,000
							2275 Other production materials and supplies	15,900,000	15,900,000	15,900,000
					23		Acquisition Of Fixed Assets	37,100,000	37,100,000	37,100,000
						231	Acquisition Of Tangible Fixed Assets	37,100,000	37,100,000	37,100,000
							2311 Acquisition of Structures, Buildings	37,100,000	37,100,000	37,100,000
				420090016402	SP-cPW/ Maintainance of Akaragarall- Rwagitima-Rwarenga in Remera (7km)			62,640,520	62,640,520	62,640,520
					22		Use Of Goods And Services	18,792,156	18,792,156	18,792,156
						227	Supplies And Services	18,792,156	18,792,156	18,792,156
							2275 Other production materials and supplies	18,792,156	18,792,156	18,792,156
					23		Acquisition Of Fixed Assets	43,848,364	43,848,364	43,848,364
						231	Acquisition Of Tangible Fixed Assets	43,848,364	43,848,364	43,848,364
							2311 Acquisition of Structures, Buildings	43,848,364	43,848,364	43,848,364
				420090016403	SP-cPW/ Maintainance of Barage-Rwamunga 8km in Murambi Sector			56,000,000	56,000,000	56,000,000
					22		Use Of Goods And Services	16,800,000	16,800,000	16,800,000
						227	Supplies And Services	16,800,000	16,800,000	16,800,000
							2275 Other production materials and supplies	16,800,000	16,800,000	16,800,000
					23		Acquisition Of Fixed Assets	39,200,000	39,200,000	39,200,000
						231	Acquisition Of Tangible Fixed Assets	39,200,000	39,200,000	39,200,000
							2311 Acquisition of Structures, Buildings	39,200,000	39,200,000	39,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				420090016404	SP-cPW/	Maintainance of Kanyonyomba-Rweru-Bushikiri road in Murambi Sector (4km)		28,000,000	28,000,000	28,000,000
					22	Use Of Goods And Services		8,400,000	8,400,000	8,400,000
					227	Supplies And Services		8,400,000	8,400,000	8,400,000
						2275 Other production materials and supplies		8,400,000	8,400,000	8,400,000
					23	Acquisition Of Fixed Assets		19,600,000	19,600,000	19,600,000
					231	Acquisition Of Tangible Fixed Assets		19,600,000	19,600,000	19,600,000
						2311 Acquisition of Structures, Buildings		19,600,000	19,600,000	19,600,000
				420090016405	SP-cPW/	Maintainance of Nyagasambu-Ikinyaga-akarambo Murambi Sector road (9km)		64,804,508	64,804,508	48,804,508
					22	Use Of Goods And Services		19,441,352	19,441,352	3,441,352
					227	Supplies And Services		19,441,352	19,441,352	3,441,352
						2275 Other production materials and supplies		19,441,352	19,441,352	3,441,352
					23	Acquisition Of Fixed Assets		45,363,156	45,363,156	45,363,156
					231	Acquisition Of Tangible Fixed Assets		45,363,156	45,363,156	45,363,156
						2311 Acquisition of Structures, Buildings		45,363,156	45,363,156	45,363,156
				420090016406	SP-cPW/	Maintainance of Rwasama-Uruganda-Akarambi road in Muhura Sector (6km)		52,000,001	52,000,000	52,000,000
					22	Use Of Goods And Services		15,600,000	15,600,000	15,600,000
					227	Supplies And Services		15,600,000	15,600,000	15,600,000
						2275 Other production materials and supplies		15,600,000	15,600,000	15,600,000
					23	Acquisition Of Fixed Assets		36,400,001	36,400,000	36,400,000
					231	Acquisition Of Tangible Fixed Assets		36,400,001	36,400,000	36,400,000
						2311 Acquisition of Structures, Buildings		36,400,001	36,400,000	36,400,000
				420090016407	SP-cPW/	Maintainance of Bibare-Matsyazo-Mugogo road in Muhura Sector (6KM)		53,212,640	15,963,792	15,963,792
					22	Use Of Goods And Services		15,963,792	15,963,792	15,963,792
					227	Supplies And Services		15,963,792	15,963,792	15,963,792
						2275 Other production materials and supplies		15,963,792	15,963,792	15,963,792
					23	Acquisition Of Fixed Assets		37,248,848	0	0
					231	Acquisition Of Tangible Fixed Assets		37,248,848	0	0
						2311 Acquisition of Structures, Buildings		37,248,848	0	0
				420090016408	SP-cPW	Gisiza-Mama- Rwabihombe road in Kageyo Sector (11km)		79,998,960	80,998,960	89,998,960



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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	23,999,688	23,999,688	23,999,688
						227	Supplies And Services	23,999,688	23,999,688	23,999,688
							2275 Other production materials and supplies	23,999,688	23,999,688	23,999,688
					23		Acquisition Of Fixed Assets	55,999,272	56,999,272	65,999,272
						231	Acquisition Of Tangible Fixed Assets	55,999,272	56,999,272	65,999,272
							2311 Acquisition of Structures, Buildings	55,999,272	56,999,272	65,999,272
				420090016409			SP-cPW/ Maintainance of Rwabagenzi-Ubuho-gatobotobo-karambo road in kiramuruzi Sector (12km)	140,854,200	140,854,200	140,854,200
					22		Use Of Goods And Services	42,256,260	42,256,260	42,256,260
						227	Supplies And Services	42,256,260	42,256,260	42,256,260
							2275 Other production materials and supplies	42,256,260	42,256,260	42,256,260
					23		Acquisition Of Fixed Assets	98,597,940	98,597,940	98,597,940
						231	Acquisition Of Tangible Fixed Assets	98,597,940	98,597,940	98,597,940
							2311 Acquisition of Structures, Buildings	98,597,940	98,597,940	98,597,940
				420090016410			SP-cPW/ Maintainance of Gakiri-Nyiramahwera road in Gitoki Sector (3km)	39,071,680	39,071,680	39,071,680
					22		Use Of Goods And Services	11,721,504	11,721,504	11,721,504
						227	Supplies And Services	11,721,504	11,721,504	11,721,504
							2275 Other production materials and supplies	11,721,504	11,721,504	11,721,504
					23		Acquisition Of Fixed Assets	27,350,176	27,350,176	27,350,176
						231	Acquisition Of Tangible Fixed Assets	27,350,176	27,350,176	27,350,176
							2311 Acquisition of Structures, Buildings	27,350,176	27,350,176	27,350,176
				420090016411			SP-cPW/ Maintainance of Kigabiro-Rushashi road in Gitoki Sector (5km)	74,635,574	74,635,574	74,635,574
					22		Use Of Goods And Services	22,390,672	22,390,672	22,390,672
						227	Supplies And Services	22,390,672	22,390,672	22,390,672
							2275 Other production materials and supplies	22,390,672	22,390,672	22,390,672
					23		Acquisition Of Fixed Assets	52,244,902	52,244,902	52,244,902
						231	Acquisition Of Tangible Fixed Assets	52,244,902	52,244,902	52,244,902
							2311 Acquisition of Structures, Buildings	52,244,902	52,244,902	52,244,902
				420090016419			SP-PW/ Maintainance of TTC Bihinga-Simbwa road in Kabarore Sector 5Km	42,366,670	42,566,670	43,366,670
					22		Use Of Goods And Services	12,710,001	12,710,001	12,710,001





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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	12,710,001	12,710,001	12,710,001
							2275 Other production materials and supplies	12,710,001	12,710,001	12,710,001
					23		Acquisition Of Fixed Assets	29,656,669	29,856,669	30,656,669
						231	Acquisition Of Tangible Fixed Assets	29,656,669	29,856,669	30,656,669
							2311 Acquisition of Structures, Buildings	29,656,669	29,856,669	30,656,669
				420090016420			SP- VUP/PW Progressive terraces at Agakomeye and Tubona mountain I Kiziguro Sector	41,856,801	0	0
					23		Acquisition Of Fixed Assets	41,856,801	0	0
						234	Acquisition Of Non Produced Assets	41,856,801	0	0
							2341 Land	41,856,801	0	0
			4200900167	ROAD LENGTH AND CORRESPONDING AMOUNT FOR ROUTINE MAINTENANCE BY DISTRICT CPA				40,824,000	0	0
				420090016701	ROAD LENGTH AND CORRESPONDING AMOUNT FOR ROUTINE MAINTENANCE BY DISTRICT CPA			40,824,000	0	0
					22		Use Of Goods And Services	40,824,000	0	0
						224	Maintenance And Repairs And Spare Parts	40,824,000	0	0
							2241 Maintenance and Repairs	40,824,000	0	0
B1			Social Protection					272,999,952	272,999,952	272,999,952
	B105		Vulnerable Groups Support					272,999,952	272,999,952	272,999,952
		4200B10576	Direct support provided					220,775,022	220,775,022	220,775,022
				4200B1057601	SP-DS /Social protection to vulnerable people			220,775,022	220,775,022	220,775,022
					27		Social Benefits	220,775,022	220,775,022	220,775,022
						272	Social Assistance Benefits	220,775,022	220,775,022	220,775,022
							2721 Social Assistance Benefits - In Cash	220,775,022	220,775,022	220,775,022
		4200B10578	Skills development in VUPs					14,868,000	14,868,000	14,868,000
				4200B1057802	SP beneficiary skills development and empowerment			14,868,000	14,868,000	14,868,000
					27		Social Benefits	14,868,000	14,868,000	14,868,000
						272	Social Assistance Benefits	14,868,000	14,868,000	14,868,000
							2722 Social Assistance Benefits - In Kind	14,868,000	14,868,000	14,868,000
		4200B10579	Community/home based child care project in ePW Sectors provided					37,356,930	37,356,930	37,356,930
				4200B1057901	Community/home based child care project in ePW Sectors			37,356,930	37,356,930	37,356,930
					27		Social Benefits	37,356,930	37,356,930	37,356,930



## 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
						272	Social Assistance Benefits	37,356,930	37,356,930	37,356,930
							2721 Social Assistance Benefits - In Cash	37,356,930	37,356,930	37,356,930
	D7	Energy						180,507,728	190,507,728	200,507,728
		D702	Energy Access					180,507,728	190,507,728	200,507,728
			4200D70216	Karubungo centre in Gitoki sector, Kinyeganyege centre and Nyagihanga Health centre electrified				180,507,728	190,507,728	200,507,728
				4200D7021601 Electrification of Karubungo centre in Gitoki sector, Kinyeganyege centre and Nyagihanga Health centre				180,507,728	190,507,728	200,507,728
						23	Acquisition Of Fixed Assets	180,507,728	190,507,728	200,507,728
						231	Acquisition Of Tangible Fixed Assets	180,507,728	190,507,728	200,507,728
							2311 Acquisition of Structures, Buildings	180,507,728	190,507,728	200,507,728
								<b>19,449,064,990</b>	<b>19,379,473,838</b>	<b>20,573,851,424</b>