



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|---|----|------|---|----------------|----------------|----------------|
| 01 | | | | Block Grant (Districts) | | | | 2,680,086,928 | 2,619,832,047 | 2,784,006,517 |
| | 01 | | | Administrative And Support Services | | | | 2,680,086,928 | 2,619,832,047 | 2,784,006,517 |
| | | 0105 | | Human Resources | | | | 2,680,086,928 | 2,619,832,047 | 2,784,006,517 |
| | | | 6500010502 | District Staff Salary, Statutory Contributions and other fringe benefits are paid on monthly basis | | | | 2,680,086,928 | 2,619,832,047 | 2,784,006,517 |
| | | | | 650001050206 Payment of District Staff Salary, Statutory Contributions and other fringe benefits on monthly basis | | | | 2,680,086,928 | 2,619,832,047 | 2,784,006,517 |
| | | | | | 21 | | Compensation Of Employees | 2,346,453,736 | 2,286,198,855 | 2,450,373,325 |
| | | | | | | 211 | Salaries In Cash | 1,678,992,287 | 1,667,918,492 | 1,793,347,787 |
| | | | | | | | 2113 Salaries in cash for Other Employees | 1,678,992,287 | 1,667,918,492 | 1,793,347,787 |
| | | | | | | 213 | Social Contribution | 667,461,449 | 618,280,363 | 657,025,538 |
| | | | | | | | 2131 Actual Social Contribution | 667,461,449 | 618,280,363 | 657,025,538 |
| | | | | | 22 | | Use Of Goods And Services | 333,633,192 | 333,633,192 | 333,633,192 |
| | | | | | | 223 | Transport And Travel | 333,633,192 | 333,633,192 | 333,633,192 |
| | | | | | | | 2231 Transport and Travel | 333,633,192 | 333,633,192 | 333,633,192 |
| 02 | | | | Earmarked Transfers (Districts) | | | | 13,938,480,564 | 14,734,950,357 | 15,656,321,840 |
| | 01 | | | Administrative And Support Services | | | | 300,000,000 | 300,000,000 | 300,000,000 |
| | | 0102 | | Management Support | | | | 300,000,000 | 300,000,000 | 300,000,000 |
| | | | 6500010216 | Gakenke district head office is constructed | | | | 300,000,000 | 300,000,000 | 300,000,000 |
| | | | | 650001021601 Construction of Gakenke district head office | | | | 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 |
| | 90 | | | Transport | | | | 332,616,426 | 291,963,962 | 354,112,299 |
| | | 9001 | | Development And Maintenance Of Road Transport Infrastructure | | | | 332,616,426 | 291,963,962 | 354,112,299 |
| | | | 6500900121 | Feeder roads are rehabilitated and maintained | | | | 190,999,000 | 0 | 200,000,000 |
| | | | | 650090012105 Construction of Mugunga, Kabutimbo, Kwiterambere and Ntaruka foot bridges | | | | 190,999,000 | 0 | 200,000,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 190,999,000 | 0 | 200,000,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 190,999,000 | 0 | 200,000,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 190,999,000 | 0 | 200,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|---|----|------|------|-------------|-------------|-------------|
| | | | 6500900122 | Number of PW beneficiaries in road rehabilitation and maintenance is increased | | | | 141,617,426 | 291,963,962 | 154,112,299 |
| | | | 650090012208 | SP-c/PW / Rehabilitation of Kineza-Bushoka-Buzoza- Burimba-Tare-Rukura- Rushashi-Muyongwe road and trees plantation alongsides (13.6Km) in Rushashi Sector | | | | 6,253,130 | 6,253,130 | 6,253,130 |
| | | | | 27 Social Benefits | | | | 6,253,130 | 6,253,130 | 6,253,130 |
| | | | | 272 Social Assistance Benefits | | | | 6,253,130 | 6,253,130 | 6,253,130 |
| | | | | 2721 Social Assistance Benefits - In Cash | | | | 6,253,130 | 6,253,130 | 6,253,130 |
| | | | 650090012211 | SP-c/PW / Rehabilitation of road Karyango-Nturo-E.P Kangomba-Karorero-Bushita (Poste de Sante Taba) -Karyango I&II -Kabere-Gitaba-Gaseke (19 Km) and trees plantation alongside in Gashenyi Sector | | | | 15,154,939 | 5,501,475 | 27,649,812 |
| | | | | 27 Social Benefits | | | | 15,154,939 | 5,501,475 | 27,649,812 |
| | | | | 272 Social Assistance Benefits | | | | 15,154,939 | 5,501,475 | 27,649,812 |
| | | | | 2721 Social Assistance Benefits - In Cash | | | | 15,154,939 | 5,501,475 | 27,649,812 |
| | | | 650090012216 | SP-c/PW / Rehabilitation of Kararama-Kagano-Kiriba road and tree plantation along sides (9 Km) in Muzo Sector | | | | 7,038,547 | 17,038,547 | 7,038,547 |
| | | | | 27 Social Benefits | | | | 7,038,547 | 17,038,547 | 7,038,547 |
| | | | | 272 Social Assistance Benefits | | | | 7,038,547 | 17,038,547 | 7,038,547 |
| | | | | 2721 Social Assistance Benefits - In Cash | | | | 7,038,547 | 17,038,547 | 7,038,547 |
| | | | 650090012217 | SP-c/PW / Rehabilitation of Kanyiramanyo-Nkoto- Mburamazi-Kidomo Village-Mbatataba cell-Kagezi center-Rukore cell-Rungu Primary School road on 25Km in Kamubuga Sector | | | | 15,647,929 | 35,647,929 | 15,647,929 |
| | | | | 27 Social Benefits | | | | 15,647,929 | 35,647,929 | 15,647,929 |
| | | | | 272 Social Assistance Benefits | | | | 15,647,929 | 35,647,929 | 15,647,929 |
| | | | | 2721 Social Assistance Benefits - In Cash | | | | 15,647,929 | 35,647,929 | 15,647,929 |
| | | | 650090012218 | SP-c/PW / Rehabilitation of Kamagi-Cyintare-Busengo road (10Km) and trees plantation along sides in Kivuruga Sector | | | | 26,392,453 | 46,392,453 | 26,392,453 |
| | | | | 27 Social Benefits | | | | 26,392,453 | 46,392,453 | 26,392,453 |
| | | | | 272 Social Assistance Benefits | | | | 26,392,453 | 46,392,453 | 26,392,453 |
| | | | | 2721 Social Assistance Benefits - In Cash | | | | 26,392,453 | 46,392,453 | 26,392,453 |
| | | | 650090012220 | SP-e/PW Routine maintenance of road Rwamanyo-Kabugomba-Kiyaga-Kiyehova-Kiyaga-Nyakagezi-Rukura cell office-Mibira (21Km) in Gashenyi Sector | | | | 11,271,000 | 31,271,000 | 11,271,000 |
| | | | | 27 Social Benefits | | | | 11,271,000 | 31,271,000 | 11,271,000 |
| | | | | 272 Social Assistance Benefits | | | | 11,271,000 | 31,271,000 | 11,271,000 |
| | | | | 2721 Social Assistance Benefits - In Cash | | | | 11,271,000 | 31,271,000 | 11,271,000 |
| | | | 650090012221 | SP-e/Pw / Routine Maintenance of Ruhanga-Kabuga-Muhororo; Ruhanga-Kabuga-Muyaga-Ruganda-Gatovu-Nyamiyaga- Kibuga; Nyamiyaga-Ryarugema-Karambi-Rugendabari-Gikokwe-Mwanza & Mataba- Kagando (19.5 Km) roads in Mataba Sector | | | | 10,323,857 | 30,323,857 | 10,323,857 |
| | | | | 27 Social Benefits | | | | 10,323,857 | 30,323,857 | 10,323,857 |
| | | | | 272 Social Assistance Benefits | | | | 10,323,857 | 30,323,857 | 10,323,857 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|----------------------|--|----|------|--|-------------|-------------|-------------|
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 10,323,857 | 30,323,857 | 10,323,857 |
| | | | | 650090012222 | | | SP-ePW / Routine Maintenance of Gaseke-Busengo -Ruhanga,Runoga-Kamina-Ruhanga,Gaseke-Byibuhuro-Rwaniro-Gisasa,Kabeza-Kamina-Kirabo-Muyira & Rwungo-Mashini Road | 19,321,714 | 39,321,714 | 19,321,714 |
| | | | | | 27 | | Social Benefits | 19,321,714 | 39,321,714 | 19,321,714 |
| | | | | | | 272 | Social Assistance Benefits | 19,321,714 | 39,321,714 | 19,321,714 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 19,321,714 | 39,321,714 | 19,321,714 |
| | | | | 650090012223 | | | SP-ePW / Routine Maintenance of Mubuga-COADEKA-Musenyi road (11.5 Km) in Muzo Sector | 5,209,286 | 15,209,286 | 5,209,286 |
| | | | | | 27 | | Social Benefits | 5,209,286 | 15,209,286 | 5,209,286 |
| | | | | | | 272 | Social Assistance Benefits | 5,209,286 | 15,209,286 | 5,209,286 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 5,209,286 | 15,209,286 | 5,209,286 |
| | | | | 650090012224 | | | SP- Epw / Routine Maintenance of Mburamazi center-Kidomo cell-Taba village-Mbatataba cell-Ryabirere village-Horero center-Kara center-Buruhukiro center 20 Km in Kamubuga Sector | 11,365,714 | 31,365,714 | 11,365,714 |
| | | | | | 27 | | Social Benefits | 11,365,714 | 31,365,714 | 11,365,714 |
| | | | | | | 272 | Social Assistance Benefits | 11,365,714 | 31,365,714 | 11,365,714 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 11,365,714 | 31,365,714 | 11,365,714 |
| | | | | 650090012225 | | | SP-ePW Maintenance of Masha – Gaseke – Kanyamukenje- Ngambi –Buyoga- Masha Dehero- Gakoro-Bambiro–Jomba-Rukore-Kiziba- Ngambi- Buyoga 59 Km in Cyabingo Sector | 13,638,857 | 33,638,857 | 13,638,857 |
| | | | | | 27 | | Social Benefits | 13,638,857 | 33,638,857 | 13,638,857 |
| | | | | | | 272 | Social Assistance Benefits | 13,638,857 | 33,638,857 | 13,638,857 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 13,638,857 | 33,638,857 | 13,638,857 |
| | 95 | | Water And Sanitation | | | | | 822,374,112 | 650,000,000 | 807,656,373 |
| | | 9502 | Sanitation Access | | | | | 5,000,000 | 0 | 57,656,373 |
| | | | 6500950203 | Minazi water pumping system is connected to electricity | | | | 5,000,000 | 0 | 57,656,373 |
| | | | 650095020301 | Power supply to Minazi water pumping station in Gakenke district | | | | 5,000,000 | 0 | 57,656,373 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 5,000,000 | 0 | 57,656,373 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 5,000,000 | 0 | 57,656,373 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 5,000,000 | 0 | 57,656,373 |
| | | 9503 | Water Infrastructure | | | | | 817,374,112 | 650,000,000 | 750,000,000 |
| | | | 6500950307 | The number of people accessing clean water is increased | | | | 400,000,000 | 650,000,000 | 750,000,000 |
| | | | 650095030702 | Construction of Coko-Ruli Water Supply System (66 Km) | | | | 400,000,000 | 650,000,000 | 750,000,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 400,000,000 | 650,000,000 | 750,000,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 400,000,000 | 650,000,000 | 750,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|---|----|------|---|-------------|---------------|-------------|
| | | | | | | | 2311 Acquisition of Structures, Buildings | 400,000,000 | 650,000,000 | 750,000,000 |
| | | | 6500950311 | Projects Partnership with World Vision in water distribution are implemented | | | | 415,374,112 | 0 | 0 |
| | | | | 650095031101 Extension of Kanyansyo-Mutanda- Nyundo WSS in Rusasa (9kms) | | | | 58,792,454 | 0 | 0 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 58,792,454 | 0 | 0 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 58,792,454 | 0 | 0 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 58,792,454 | 0 | 0 |
| | | | 650095031102 | Construction of Kamubuga-Sereri WSS in Kamubuga sector (10.5kms) | | | | 356,581,658 | 0 | 0 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 356,581,658 | 0 | 0 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 356,581,658 | 0 | 0 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 356,581,658 | 0 | 0 |
| | | | 6500950312 | Arrears for rehabilitation of Kazibaziba-Bweramana-Mataba-Munini pipeline | | | | 2,000,000 | 0 | 0 |
| | | | | 650095031201 Payment of Arrears for rehabilitation of Kazibaziba-Bweramana-Mataba-Munini pipeline | | | | 2,000,000 | 0 | 0 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 2,000,000 | 0 | 0 |
| | | | | | | 237 | Arrears On Acquisition Of Fixed Assets | 2,000,000 | 0 | 0 |
| | | | | | | | 2371 Arrears on acquisition of fixed assets | 2,000,000 | 0 | 0 |
| | B1 | | | Social Protection | | | | 635,531,883 | 1,009,726,171 | 678,579,348 |
| | | B101 | | Support To Genocide Survivors | | | | 12,960,000 | 13,260,000 | 13,260,000 |
| | | | 6500B10102 | Special Direct Support is provided to the Needy Genocide Survivors (Intwaza) | | | | 2,160,000 | 2,160,000 | 2,160,000 |
| | | | | 6500B1010203 Provision of Special Direct Support to the Needy Genocide Survivors (Intwaza) | | | | 2,160,000 | 2,160,000 | 2,160,000 |
| | | | | | 27 | | Social Benefits | 2,160,000 | 2,160,000 | 2,160,000 |
| | | | | | | 272 | Social Assistance Benefits | 2,160,000 | 2,160,000 | 2,160,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 2,160,000 | 2,160,000 | 2,160,000 |
| | | | 6500B10108 | Ordinary Direct Support is provided to the Needy Genocide Survivors | | | | 10,800,000 | 11,100,000 | 11,100,000 |
| | | | | 6500B1010803 Provision of Ordinary Direct Support to the Needy Genocide Survivors | | | | 10,800,000 | 11,100,000 | 11,100,000 |
| | | | | | 27 | | Social Benefits | 10,800,000 | 11,100,000 | 11,100,000 |
| | | | | | | 272 | Social Assistance Benefits | 10,800,000 | 11,100,000 | 11,100,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 10,800,000 | 11,100,000 | 11,100,000 |
| | | B104 | | Family Protection And Women Empowerment | | | | 117,114,002 | 98,344,827 | 98,344,827 |
| | | | 6500B10413 | Coordination mechanisms of child protection interveners at district level are operational | | | | 240,000 | 240,000 | 240,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|-----|------|--|------------|------------|------------|
| | | | | 6500B1041301 | | | Ensure coordination of child protection interveners at the district level | 240,000 | 240,000 | 240,000 |
| | | | | | 22 | | Use Of Goods And Services | 240,000 | 240,000 | 240,000 |
| | | | | | 221 | | General Expenses | 240,000 | 240,000 | 240,000 |
| | | | | | | 2214 | Communication Costs | 240,000 | 240,000 | 240,000 |
| | | | | 6500B10414 | | | Children's forums from village to district level are operational and the National Children Summit is held to ensure child participation in local | 2,420,000 | 2,420,000 | 2,420,000 |
| | | | | 6500B1041405 | | | Meeting of elected children forums' committees on their responsibilities at sector and district levels | 1,980,000 | 1,980,000 | 1,980,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,980,000 | 1,980,000 | 1,980,000 |
| | | | | | 221 | | General Expenses | 1,980,000 | 1,980,000 | 1,980,000 |
| | | | | | | 2217 | Public Relations and Awareness | 1,980,000 | 1,980,000 | 1,980,000 |
| | | | | 6500B1041406 | | | Transportation of Children's forums representatives from sector and district levels to National Children's Summit | 440,000 | 440,000 | 440,000 |
| | | | | | 22 | | Use Of Goods And Services | 440,000 | 440,000 | 440,000 |
| | | | | | 223 | | Transport And Travel | 440,000 | 440,000 | 440,000 |
| | | | | | | 2231 | Transport and Travel | 440,000 | 440,000 | 440,000 |
| | | | | 6500B10416 | | | Victims of gender based violence, child abuse and Human trafficking are helped with reintegration package | 9,065,481 | 10,298,654 | 10,298,654 |
| | | | | 6500B1041601 | | | Fight against gender based violence, child abuse and Human trafficking in Gakenke District | 9,065,481 | 10,298,654 | 10,298,654 |
| | | | | | 28 | | Other Expenditures | 9,065,481 | 10,298,654 | 10,298,654 |
| | | | | | 285 | | Miscellaneous Expenses | 9,065,481 | 10,298,654 | 10,298,654 |
| | | | | | | 2851 | Miscellaneous Other Expenditures | 9,065,481 | 10,298,654 | 10,298,654 |
| | | | | 6500B10417 | | | Child protection professional and para-professional social welfare workforce is facilitated to support the most vulnerable children in District | 11,442,251 | 27,431,400 | 27,431,400 |
| | | | | 6500B1041702 | | | Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels | 4,208,239 | 11,515,400 | 11,515,400 |
| | | | | | 22 | | Use Of Goods And Services | 4,208,239 | 11,515,400 | 11,515,400 |
| | | | | | 221 | | General Expenses | 3,687,779 | 10,994,940 | 10,994,940 |
| | | | | | | 2211 | Office Supplies and Consumables | 2,850,540 | 2,850,540 | 2,850,540 |
| | | | | | | 2214 | Communication Costs | 837,239 | 8,144,400 | 8,144,400 |
| | | | | | 223 | | Transport And Travel | 520,460 | 520,460 | 520,460 |
| | | | | | | 2231 | Transport and Travel | 520,460 | 520,460 | 520,460 |
| | | | | 6500B1041703 | | | Provide financial support to children in independent living, reunified and foster families most in need | 4,320,381 | 7,958,000 | 7,958,000 |
| | | | | | 27 | | Social Benefits | 4,320,381 | 7,958,000 | 7,958,000 |
| | | | | | 272 | | Social Assistance Benefits | 4,320,381 | 7,958,000 | 7,958,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|---------------------------|---|----|------|---|-------------|-------------|-------------|
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 4,320,381 | 7,958,000 | 7,958,000 |
| | | | 6500B1041704 | Provide social workers and psychologists in District with transport, communication, office supplies and consumables and ICT equipments fees | | | | 2,913,631 | 7,958,000 | 7,958,000 |
| | | | | 26 Grants | | | | 2,913,631 | 7,958,000 | 7,958,000 |
| | | | | | | 267 | Grants To Other General Government Units | 2,913,631 | 7,958,000 | 7,958,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 2,913,631 | 7,958,000 | 7,958,000 |
| | | | 6500B10422 | Malnutrition among children under two years (6-23 months) is reduced | | | | 42,023,023 | 4,674,796 | 4,674,796 |
| | | | | 6500B1042202 Access to Early Childhood Development services at the community level increased | | | | 37,020,000 | 4,674,796 | 4,674,796 |
| | | | | | 26 | | Grants | 37,020,000 | 4,674,796 | 4,674,796 |
| | | | | | | 267 | Grants To Other General Government Units | 37,020,000 | 4,674,796 | 4,674,796 |
| | | | | | | | 2673 Grants to Subsidiary Units | 37,020,000 | 4,674,796 | 4,674,796 |
| | | | | 6500B1042203 Home and community based ECDs quality services improved | | | | 5,003,023 | 0 | 0 |
| | | | | | 26 | | Grants | 5,003,023 | 0 | 0 |
| | | | | | | 267 | Grants To Other General Government Units | 5,003,023 | 0 | 0 |
| | | | | | | | 2673 Grants to Subsidiary Units | 5,003,023 | 0 | 0 |
| | | | 6500B10423 | Mutimawurugo Model Villages are quarterly monitored and evaluated | | | | 2,035,095 | 3,391,825 | 3,391,825 |
| | | | | 6500B1042301 Monitoring and evaluation of Mutimawurugo Model Villages | | | | 2,035,095 | 3,391,825 | 3,391,825 |
| | | | | | 22 | | Use Of Goods And Services | 2,035,095 | 3,391,825 | 3,391,825 |
| | | | | | | 223 | Transport And Travel | 2,035,095 | 3,391,825 | 3,391,825 |
| | | | | | | | 2231 Transport and Travel | 2,035,095 | 3,391,825 | 3,391,825 |
| | | | 6500B10425 | One Cup of Milk per child project enhanced | | | | 49,888,152 | 49,888,152 | 49,888,152 |
| | | | | 6500B1042501 SUPPORT HOME BASED ECD IN CHILD FEEDING | | | | 49,888,152 | 49,888,152 | 49,888,152 |
| | | | | | 27 | | Social Benefits | 49,888,152 | 49,888,152 | 49,888,152 |
| | | | | | | 272 | Social Assistance Benefits | 49,888,152 | 49,888,152 | 49,888,152 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 49,888,152 | 49,888,152 | 49,888,152 |
| | B105 | | Vulnerable Groups Support | | | | | 497,957,881 | 891,121,344 | 559,974,521 |
| | | | 6500B10535 | DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS | | | | 367,656,373 | 567,656,373 | 44,891,700 |
| | | | | 6500B1053520 VUP DIRECT SUPPORT | | | | 367,656,373 | 567,656,373 | 44,891,700 |
| | | | | | 27 | | Social Benefits | 367,656,373 | 567,656,373 | 44,891,700 |
| | | | | | | 272 | Social Assistance Benefits | 367,656,373 | 567,656,373 | 44,891,700 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|---|----|------|---|-------------|-------------|-------------|
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 367,656,373 | 567,656,373 | 44,891,700 |
| | | | 6500B10536 | Social assistance is provided to extremely poor and vulnerable groups | | | | 34,581,778 | 139,213,389 | 280,831,239 |
| | | | | 6500B1053602 Provision of Shelter to Extremely and Poor and Vulnerable Groups | | | | 19,852,941 | 124,484,552 | 266,102,402 |
| | | | | | 27 | | Social Benefits | 19,852,941 | 124,484,552 | 266,102,402 |
| | | | | | | 272 | Social Assistance Benefits | 19,852,941 | 124,484,552 | 266,102,402 |
| | | | | | | | 2722 Social Assistance Benefits - In Kind | 19,852,941 | 124,484,552 | 266,102,402 |
| | | | | 6500B1053603 Provision of other Social related needs to Extremely and Poor and Vulnerable Groups | | | | 14,728,837 | 14,728,837 | 14,728,837 |
| | | | | | 27 | | Social Benefits | 14,728,837 | 14,728,837 | 14,728,837 |
| | | | | | | 272 | Social Assistance Benefits | 14,728,837 | 14,728,837 | 14,728,837 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 14,728,837 | 14,728,837 | 14,728,837 |
| | | | 6500B10542 | LIVELIHOOD TRANSFORMATION PROJECT | | | | 78,219,730 | 123,219,730 | 173,219,730 |
| | | | | 6500B1054223 Productive asset transfers | | | | 27,546,653 | 47,546,653 | 67,546,653 |
| | | | | | 27 | | Social Benefits | 27,546,653 | 47,546,653 | 67,546,653 |
| | | | | | | 272 | Social Assistance Benefits | 27,546,653 | 47,546,653 | 67,546,653 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 27,546,653 | 47,546,653 | 67,546,653 |
| | | | | 6500B1054224 VUP-Financial Services | | | | 45,673,077 | 65,673,077 | 85,673,077 |
| | | | | | 27 | | Social Benefits | 45,673,077 | 65,673,077 | 85,673,077 |
| | | | | | | 272 | Social Assistance Benefits | 45,673,077 | 65,673,077 | 85,673,077 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 45,673,077 | 65,673,077 | 85,673,077 |
| | | | | 6500B1054228 Support to multisectorial approach for small livestock component (1000 youth and women) | | | | 5,000,000 | 10,000,000 | 20,000,000 |
| | | | | | 28 | | Other Expenditures | 5,000,000 | 10,000,000 | 20,000,000 |
| | | | | | | 285 | Miscellaneous Expenses | 5,000,000 | 10,000,000 | 20,000,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 5,000,000 | 10,000,000 | 20,000,000 |
| | | | 6500B10550 | Disaster Risk Reduction public awareness, education and campaigns are enhanced | | | | 1,000,000 | 3,400,000 | 3,400,000 |
| | | | | 6500B1055001 Enhancement of Disaster Risk Reduction through public awareness, education and campaigns | | | | 1,000,000 | 3,400,000 | 3,400,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,000,000 | 3,400,000 | 3,400,000 |
| | | | | | | 221 | General Expenses | 400,000 | 800,000 | 800,000 |
| | | | | | | | 2217 Public Relations and Awareness | 400,000 | 800,000 | 800,000 |
| | | | | | | 223 | Transport And Travel | 600,000 | 2,600,000 | 2,600,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|--|-----|------|--------------------------------------|------------|-------------|-------------|
| | | | | | | | 2231 Transport and Travel | 600,000 | 2,600,000 | 2,600,000 |
| | | | 6500B10552 | Retaining wall and cooking stove are constructed | | | | 16,500,000 | 57,631,852 | 57,631,852 |
| | | | 6500B1055201 | Construction of retaining wall and cooking stove | | | | 16,500,000 | 57,631,852 | 57,631,852 |
| | | | | | 27 | | Social Benefits | 16,500,000 | 57,631,852 | 57,631,852 |
| | | | | | 272 | | Social Assistance Benefits | 16,500,000 | 57,631,852 | 57,631,852 |
| | | | | | | 2721 | Social Assistance Benefits - In Cash | 16,500,000 | 57,631,852 | 57,631,852 |
| | B106 | | | People With Disability Support | | | | 7,500,000 | 7,000,000 | 7,000,000 |
| | | | 6500B10602 | Cooperatives of PWD supported for poverty reduction strategy | | | | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | 6500B1060201 | Support to cooperatives of PWDs | | | | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 27 | | Social Benefits | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 272 | | Social Assistance Benefits | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | 2721 | Social Assistance Benefits - In Cash | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | 6500B10605 | Centers of Children with disability supported | | | | 3,500,000 | 3,000,000 | 3,000,000 |
| | | | 6500B1060501 | supported Centers of Children with disability | | | | 3,500,000 | 3,000,000 | 3,000,000 |
| | | | | | 27 | | Social Benefits | 3,500,000 | 3,000,000 | 3,000,000 |
| | | | | | 272 | | Social Assistance Benefits | 3,500,000 | 3,000,000 | 3,000,000 |
| | | | | | | 2721 | Social Assistance Benefits - In Cash | 3,500,000 | 3,000,000 | 3,000,000 |
| | D0 | | | Good Governance And Justice | | | | 76,521,044 | 101,771,786 | 101,771,786 |
| | | D001 | | Good Governance And Decentralisation | | | | 71,962,294 | 93,716,498 | 93,716,498 |
| | | | 6500D00131 | Residential National Service (urugrero ruciye ingando) is well organized and coordinated | | | | 21,283,000 | 31,283,000 | 31,283,000 |
| | | | 6500D0013101 | Preparation of Residential National Service (80%) | | | | 21,283,000 | 31,283,000 | 31,283,000 |
| | | | | | 22 | | Use Of Goods And Services | 21,283,000 | 31,283,000 | 31,283,000 |
| | | | | | 221 | | General Expenses | 14,000,000 | 20,000,000 | 20,000,000 |
| | | | | | | 2211 | Office Supplies and Consumables | 14,000,000 | 20,000,000 | 20,000,000 |
| | | | | | 223 | | Transport And Travel | 7,283,000 | 11,283,000 | 11,283,000 |
| | | | | | | 2231 | Transport and Travel | 7,283,000 | 11,283,000 | 11,283,000 |
| | | | 6500D00132 | National Service program is well prepared and monitored (60%) | | | | 2,555,961 | 7,710,165 | 7,710,165 |
| | | | 6500D0013203 | Preparation and Monitoring of National service (60%) | | | | 2,555,961 | 7,710,165 | 7,710,165 |
| | | | | | 22 | | Use Of Goods And Services | 2,555,961 | 7,710,165 | 7,710,165 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|---|----|------|---|------------|------------|------------|
| | | | | | | 221 | General Expenses | 1,710,165 | 1,710,165 | 1,710,165 |
| | | | | | | | 2217 Public Relations and Awareness | 1,710,165 | 1,710,165 | 1,710,165 |
| | | | | | | 223 | Transport And Travel | 845,796 | 6,000,000 | 6,000,000 |
| | | | | | | | 2231 Transport and Travel | 845,796 | 6,000,000 | 6,000,000 |
| | | | 6500D00134 | Ejo Heza Long Term Savings is enhanced | | | | 3,000,000 | 9,600,000 | 9,600,000 |
| | | | | 6500D0013401 Enhancing Ejo Heza Long Term Savings | | | | 3,000,000 | 9,600,000 | 9,600,000 |
| | | | | | 26 | | Grants | 3,000,000 | 9,600,000 | 9,600,000 |
| | | | | | | 267 | Grants To Other General Government Units | 3,000,000 | 9,600,000 | 9,600,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 3,000,000 | 9,600,000 | 9,600,000 |
| | | | 6500D00135 | Health Insurance of Abunzi and chiefs of villages is paid | | | | 11,790,000 | 11,790,000 | 11,790,000 |
| | | | | 6500D0013501 Health Insurance for Abunzi Beneficiaries | | | | 9,432,000 | 9,432,000 | 9,432,000 |
| | | | | | 27 | | Social Benefits | 9,432,000 | 9,432,000 | 9,432,000 |
| | | | | | | 272 | Social Assistance Benefits | 9,432,000 | 9,432,000 | 9,432,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 9,432,000 | 9,432,000 | 9,432,000 |
| | | | | 6500D0013503 Health Insurance for Abunzi | | | | 2,358,000 | 2,358,000 | 2,358,000 |
| | | | | | 27 | | Social Benefits | 2,358,000 | 2,358,000 | 2,358,000 |
| | | | | | | 272 | Social Assistance Benefits | 2,358,000 | 2,358,000 | 2,358,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 2,358,000 | 2,358,000 | 2,358,000 |
| | | | 6500D00144 | Rehabilitation and Maintenance of Public Infrastructures | | | | 33,333,333 | 33,333,333 | 33,333,333 |
| | | | | 6500D0014401 OPERATION AND MAINTENANCE PROJECTS | | | | 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 |
| | D002 | | | Human Rights And Judiciary Support | | | | 2,558,750 | 5,055,288 | 5,055,288 |
| | | | 6500D00204 | Unity and Reconciliation is promoted from District at village level | | | | 2,558,750 | 5,055,288 | 5,055,288 |
| | | | | 6500D0020404 Promoting the role of Sectors ("Imirenge") in unity and reconciliation through holding Sector competitions | | | | 503,462 | 3,000,000 | 3,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 103,462 | 1,100,000 | 1,100,000 |
| | | | | | | 223 | Transport And Travel | 103,462 | 1,100,000 | 1,100,000 |
| | | | | | | | 2231 Transport and Travel | 103,462 | 1,100,000 | 1,100,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--|-----|------|--|---------------|---------------|---------------|
| | | | | | 26 | | Grants | 400,000 | 1,900,000 | 1,900,000 |
| | | | | | 267 | | Grants To Other General Government Units | 400,000 | 1,900,000 | 1,900,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 400,000 | 1,900,000 | 1,900,000 |
| | | | | 6500D0020407 | | | Unity and Reconciliation Sensitization in the Annual Reconciliation Month. | 2,055,288 | 2,055,288 | 2,055,288 |
| | | | | | 22 | | Use Of Goods And Services | 2,055,288 | 2,055,288 | 2,055,288 |
| | | | | | 221 | | General Expenses | 955,288 | 955,288 | 955,288 |
| | | | | | | | 2217 Public Relations and Awareness | 955,288 | 955,288 | 955,288 |
| | | | | | 223 | | Transport And Travel | 1,100,000 | 1,100,000 | 1,100,000 |
| | | | | | | | 2231 Transport and Travel | 1,100,000 | 1,100,000 | 1,100,000 |
| | | D007 | | LABOUR ADMINISTRATION | | | | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | 6500D00710 | | | Enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises is ensured | 1,000,000 | 2,000,000 | 2,000,000 |
| | | | | 6500D0071001 | | | Conducting investigations on litigations settlement process by paying transport and communication for District Labour Inspectors | 600,000 | 1,350,000 | 1,350,000 |
| | | | | | 22 | | Use Of Goods And Services | 600,000 | 1,350,000 | 1,350,000 |
| | | | | | 221 | | General Expenses | 100,000 | 300,000 | 300,000 |
| | | | | | | | 2214 Communication Costs | 100,000 | 300,000 | 300,000 |
| | | | | | 223 | | Transport And Travel | 500,000 | 1,050,000 | 1,050,000 |
| | | | | | | | 2231 Transport and Travel | 500,000 | 1,050,000 | 1,050,000 |
| | | | | 6500D0071002 | | | Conducting labour inspections in formal and informal enterprises in all Sectors. | 400,000 | 650,000 | 650,000 |
| | | | | | 22 | | Use Of Goods And Services | 400,000 | 650,000 | 650,000 |
| | | | | | 223 | | Transport And Travel | 400,000 | 650,000 | 650,000 |
| | | | | | | | 2231 Transport and Travel | 400,000 | 650,000 | 650,000 |
| | | | | 6500D00712 | | | Office equipment's, furniture's and materials to District Labour Inspector are provided | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | 6500D0071201 | | | Providing necessary office equipment's, furniture's and materials to District Labour Inspector | 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 | | | | 8,613,484,640 | 8,942,749,876 | 9,550,033,047 |
| | | D101 | | Pre-Primary And Primary Education | | | | 3,958,600,096 | 3,199,463,542 | 3,239,463,542 |
| | | | | 6500D10103 | | | Capitation Grant for all public and government-aided Primary Schools are paid on quarterly basis | 365,872,873 | 365,872,873 | 365,872,873 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|---|---------------|---------------|---------------|
| | | | | 6500D1010303 | | | Payment of Capitation Grant for all public and government-aided primary schools on quarterly basis. | 365,872,873 | 365,872,873 | 365,872,873 |
| | | | | | 26 | | Grants | 365,872,873 | 365,872,873 | 365,872,873 |
| | | | | | | 267 | Grants To Other General Government Units | 365,872,873 | 365,872,873 | 365,872,873 |
| | | | | | | | 2673 Grants to Subsidiary Units | 365,872,873 | 365,872,873 | 365,872,873 |
| | | | | 6500D10105 | | | P6 Exam Centres are supervised. | 11,944,759 | 11,944,759 | 11,944,759 |
| | | | | 6500D1010501 | | | Supervise exam centres | 11,944,759 | 11,944,759 | 11,944,759 |
| | | | | | 22 | | Use Of Goods And Services | 11,944,759 | 11,944,759 | 11,944,759 |
| | | | | | | 222 | Professional, Research Services | 11,944,759 | 11,944,759 | 11,944,759 |
| | | | | | | | 2221 Professional and contractual Services | 11,944,759 | 11,944,759 | 11,944,759 |
| | | | | 6500D10106 | | | School Materials Transport for all preprimary and primary schools are paid | 1,215,166 | 1,215,166 | 1,215,166 |
| | | | | 6500D1010602 | | | Payment of textbooks transport | 1,215,166 | 1,215,166 | 1,215,166 |
| | | | | | 22 | | Use Of Goods And Services | 1,215,166 | 1,215,166 | 1,215,166 |
| | | | | | | 223 | Transport And Travel | 1,215,166 | 1,215,166 | 1,215,166 |
| | | | | | | | 2231 Transport and Travel | 1,215,166 | 1,215,166 | 1,215,166 |
| | | | | 6500D10108 | | | Monitoring and Evaluation of Educational activities are conducted | 5,664,000 | 5,664,000 | 5,664,000 |
| | | | | 6500D1010801 | | | Conduct monitoring and evaluation | 5,664,000 | 5,664,000 | 5,664,000 |
| | | | | | 22 | | Use Of Goods And Services | 5,664,000 | 5,664,000 | 5,664,000 |
| | | | | | | 223 | Transport And Travel | 5,664,000 | 5,664,000 | 5,664,000 |
| | | | | | | | 2231 Transport and Travel | 5,664,000 | 5,664,000 | 5,664,000 |
| | | | | 6500D10113 | | | Collection and entry of School data are done | 1,011,362 | 1,011,362 | 1,011,362 |
| | | | | 6500D1011301 | | | To collect data | 1,011,362 | 1,011,362 | 1,011,362 |
| | | | | | 22 | | Use Of Goods And Services | 1,011,362 | 1,011,362 | 1,011,362 |
| | | | | | | 223 | Transport And Travel | 1,011,362 | 1,011,362 | 1,011,362 |
| | | | | | | | 2231 Transport and Travel | 1,011,362 | 1,011,362 | 1,011,362 |
| | | | | 6500D10114 | | | Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis | 3,047,079,599 | 2,716,446,138 | 2,716,446,138 |
| | | | | 6500D1011402 | | | Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis | 3,047,079,599 | 2,716,446,138 | 2,716,446,138 |
| | | | | | 21 | | Compensation Of Employees | 3,023,575,099 | 2,716,446,138 | 2,716,446,138 |
| | | | | | | 211 | Salaries In Cash | 2,382,493,810 | 2,075,364,849 | 2,075,364,849 |
| | | | | | | | 2114 Salaries in Cash for Teachers | 2,382,493,810 | 2,075,364,849 | 2,075,364,849 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|--|----|------|--|-------------|-------------|-------------|
| | | | | | | 213 | Social Contribution | 641,081,289 | 641,081,289 | 641,081,289 |
| | | | | | | | 2131 Actual Social Contribution | 641,081,289 | 641,081,289 | 641,081,289 |
| | | | | | 27 | | Social Benefits | 23,504,500 | 0 | 0 |
| | | | | | | 273 | Employer Social Benefits | 23,504,500 | 0 | 0 |
| | | | | | | | 2731 Employer Social Benefits in cash | 23,504,500 | 0 | 0 |
| | | | 6500D10115 | Chalks for all public and government-aided primary schools are purchaed upon requests | | | | 20,361,198 | 20,361,198 | 20,361,198 |
| | | | | 6500D1011503 Purchase of chalks for all public and government-aided primary schools upon requests | | | | 20,361,198 | 20,361,198 | 20,361,198 |
| | | | | | 22 | | Use Of Goods And Services | 20,361,198 | 20,361,198 | 20,361,198 |
| | | | | | | 227 | Supplies And Services | 20,361,198 | 20,361,198 | 20,361,198 |
| | | | | | | | 2275 Other production materials and supplies | 20,361,198 | 20,361,198 | 20,361,198 |
| | | | 6500D10117 | Early Childhood Education/ECE is established | | | | 13,948,046 | 13,948,046 | 13,948,046 |
| | | | | 6500D1011701 Early Childhood Education/ECE | | | | 13,948,046 | 13,948,046 | 13,948,046 |
| | | | | | 26 | | Grants | 13,948,046 | 13,948,046 | 13,948,046 |
| | | | | | | 267 | Grants To Other General Government Units | 13,948,046 | 13,948,046 | 13,948,046 |
| | | | | | | | 2673 Grants to Subsidiary Units | 13,948,046 | 13,948,046 | 13,948,046 |
| | | | 6500D10124 | Teacher's day celebration is celebrated each year | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | | 6500D1012401 Celebration of Teacher's day | | | | 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 | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | 6500D10125 | Arreas for Rehabilitation and construction of classrooms are paid | | | | 48,000,000 | 60,000,000 | 100,000,000 |
| | | | | 6500D1012501 Payment of arreas for Rehabilitation and construction of classrooms | | | | 48,000,000 | 60,000,000 | 100,000,000 |
| | | | | | 26 | | Grants | 48,000,000 | 60,000,000 | 100,000,000 |
| | | | | | | 267 | Grants To Other General Government Units | 48,000,000 | 60,000,000 | 100,000,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 48,000,000 | 60,000,000 | 100,000,000 |
| | | | 6500D10127 | School feeding to all public and government aided primary schools provided on quarterly basis | | | | 440,503,093 | 0 | 0 |
| | | | | 6500D1012701 Providing School feeding to all public and government aided primary schools provided on quarterly basis | | | | 440,503,093 | 0 | 0 |
| | | | | | 26 | | Grants | 440,503,093 | 0 | 0 |
| | | | | | | 267 | Grants To Other General Government Units | 440,503,093 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 | |
|-----|------|--------|----------------------------|--|---|------|--|---------------|---------------|---------------|-------------|
| | | | | | | | 2673 Grants to Subsidiary Units | 440,503,093 | 0 | 0 | |
| | | D102 | Secondary Education | | | | | 4,461,221,602 | 5,576,029,671 | 6,138,197,449 | |
| | | | 6500D10202 | Capitation Grant for all public and government-aided Secondary Schools are paid on quarterly basis | | | | 99,931,027 | 99,931,027 | 99,931,027 | |
| | | | | 6500D1020204 | Payment of Capitation Grant for all public and government-aided Secondary Schools on quarterly basis | | | | 99,931,027 | 99,931,027 | 99,931,027 |
| | | | | | 26 | | Grants | 99,931,027 | 99,931,027 | 99,931,027 | |
| | | | | | | 267 | Grants To Other General Government Units | 99,931,027 | 99,931,027 | 99,931,027 | |
| | | | | | | | 2673 Grants to Subsidiary Units | 99,931,027 | 99,931,027 | 99,931,027 | |
| | | | 6500D10203 | Chalks for all public and government-aided Secondary Schools are purchaed upon requests | | | | 17,706,028 | 17,706,028 | 17,706,028 | |
| | | | | 6500D1020303 | Purchase of chalks for all public and government-aided Secondary Schools upon requests | | | | 17,706,028 | 17,706,028 | 17,706,028 |
| | | | | | 22 | | Use Of Goods And Services | 17,706,028 | 17,706,028 | 17,706,028 | |
| | | | | | | 227 | Supplies And Services | 17,706,028 | 17,706,028 | 17,706,028 | |
| | | | | | | | 2275 Other production materials and supplies | 17,706,028 | 17,706,028 | 17,706,028 | |
| | | | 6500D10204 | School Feeding to all public and government-aided Secondary Schools are provided on quarterly basis | | | | 135,629,237 | 228,036,528 | 228,036,528 | |
| | | | | 6500D1020403 | Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis | | | | 135,629,237 | 228,036,528 | 228,036,528 |
| | | | | | 26 | | Grants | 135,629,237 | 228,036,528 | 228,036,528 | |
| | | | | | | 267 | Grants To Other General Government Units | 135,629,237 | 228,036,528 | 228,036,528 | |
| | | | | | | | 2673 Grants to Subsidiary Units | 135,629,237 | 228,036,528 | 228,036,528 | |
| | | | 6500D10205 | Girls Education Programme is strengthened | | | | 22,516,607 | 22,516,607 | 22,516,607 | |
| | | | | 6500D1020501 | Support Girls Education programme | | | | 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 | |
| | | | | 6500D1020502 | Strengthen hygiene and conducive environment to schools | | | | 9,016,700 | 9,016,700 | 9,016,700 |
| | | | | | 22 | | Use Of Goods And Services | 9,016,700 | 9,016,700 | 9,016,700 | |
| | | | | | | 227 | Supplies And Services | 9,016,700 | 9,016,700 | 9,016,700 | |
| | | | | | | | 2271 Health and Hygiene | 9,016,700 | 9,016,700 | 9,016,700 | |
| | | | 6500D10206 | S3-S6 Exam centres are supervised | | | | 22,526,605 | 22,526,605 | 22,526,605 | |
| | | | | 6500D1020601 | Suprvice exam centres | | | | 22,526,605 | 22,526,605 | 22,526,605 |
| | | | | | 22 | | Use Of Goods And Services | 22,526,605 | 22,526,605 | 22,526,605 | |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|---|-----|------|--|---------------|---------------|---------------|
| | | | | | | 222 | Professional, Research Services | 22,526,605 | 22,526,605 | 22,526,605 |
| | | | | | | | 2221 Professional and contractual Services | 22,526,605 | 22,526,605 | 22,526,605 |
| | | | 6500D10208 | Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis | | | | 2,146,017,056 | 2,388,640,218 | 2,441,932,572 |
| | | | 6500D1020802 | Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis | | | | 2,146,017,056 | 2,388,640,218 | 2,441,932,572 |
| | | | | | 21 | | Compensation Of Employees | 2,136,017,056 | 2,378,640,218 | 2,431,932,572 |
| | | | | | 211 | | Salaries In Cash | 1,631,917,032 | 1,817,281,127 | 1,857,996,485 |
| | | | | | | 2114 | Salaries in Cash for Teachers | 1,631,917,032 | 1,817,281,127 | 1,857,996,485 |
| | | | | | 213 | | Social Contribution | 504,100,024 | 561,359,091 | 573,936,087 |
| | | | | | | 2131 | Actual Social Contribution | 504,100,024 | 561,359,091 | 573,936,087 |
| | | | | | 22 | | Use Of Goods And Services | 10,000,000 | 10,000,000 | 10,000,000 |
| | | | | | 222 | | Professional, Research Services | 10,000,000 | 10,000,000 | 10,000,000 |
| | | | | | | 2221 | Professional and contractual Services | 10,000,000 | 10,000,000 | 10,000,000 |
| | | | 6500D10224 | New classrooms are constructed and old classromoms and teachers' hostel are rehabilitated | | | | 2,016,895,042 | 2,796,672,658 | 3,305,548,082 |
| | | | 6500D1022401 | Construction of New classrooms with Latrines and Rehabilitation of old classrooms | | | | 1,759,537,227 | 2,777,428,357 | 3,286,303,781 |
| | | | | | 26 | | Grants | 1,759,537,227 | 2,777,428,357 | 3,286,303,781 |
| | | | | | 267 | | Grants To Other General Government Units | 1,759,537,227 | 2,777,428,357 | 3,286,303,781 |
| | | | | | | 2673 | Grants to Subsidiary Units | 1,759,537,227 | 2,777,428,357 | 3,286,303,781 |
| | | | 6500D1022403 | Rehabilitation and Maintenance of 12YBEclassrooms and teachers hostels | | | | 12,252,701 | 12,252,701 | 12,252,701 |
| | | | | | 26 | | Grants | 12,252,701 | 12,252,701 | 12,252,701 |
| | | | | | 267 | | Grants To Other General Government Units | 12,252,701 | 12,252,701 | 12,252,701 |
| | | | | | | 2673 | Grants to Subsidiary Units | 12,252,701 | 12,252,701 | 12,252,701 |
| | | | 6500D1022404 | Payment of A2 Technicians for site supervision | | | | 6,991,600 | 6,991,600 | 6,991,600 |
| | | | | | 22 | | Use Of Goods And Services | 6,991,600 | 6,991,600 | 6,991,600 |
| | | | | | 222 | | Professional, Research Services | 6,991,600 | 6,991,600 | 6,991,600 |
| | | | | | | 2221 | Professional and contractual Services | 6,991,600 | 6,991,600 | 6,991,600 |
| | | | 6500D1022405 | Purchase of Local Materials for Construction of Kitchens for school feeding roll out | | | | 189,369,834 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 189,369,834 | 0 | 0 |
| | | | | | 227 | | Supplies And Services | 189,369,834 | 0 | 0 |
| | | | | | | 2275 | Other production materials and supplies | 189,369,834 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 | | |
|-----|------|--------|--|--------------|----|------|---|-------------|-------------|-------------|-------------|-------------|
| | | | | 6500D1022406 | | | Purchase of Local Materials for Construction of TVET Workshops | 48,743,680 | 0 | 0 | | |
| | | | | | 22 | | Use Of Goods And Services | 48,743,680 | 0 | 0 | | |
| | | | | | | 227 | Supplies And Services | 48,743,680 | 0 | 0 | | |
| | | | | | | | 2275 Other production materials and supplies | 48,743,680 | 0 | 0 | | |
| | | D103 | Tertiary And Non-Formal Education | | | | | | | 193,662,942 | 167,256,663 | 172,372,056 |
| | | | | 6500D10302 | | | Instructors in literacy centres motivated | 7,008,950 | 7,008,950 | 7,008,950 | | |
| | | | | 6500D1030201 | | | Support instructors | 7,008,950 | 7,008,950 | 7,008,950 | | |
| | | | | | 26 | | Grants | 7,008,950 | 7,008,950 | 7,008,950 | | |
| | | | | | | 267 | Grants To Other General Government Units | 7,008,950 | 7,008,950 | 7,008,950 | | |
| | | | | | | | 2673 Grants to Subsidiary Units | 7,008,950 | 7,008,950 | 7,008,950 | | |
| | | | | 6500D10305 | | | VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis | 139,161,066 | 111,204,188 | 116,319,581 | | |
| | | | | 6500D1030502 | | | Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis | 139,161,066 | 111,204,188 | 116,319,581 | | |
| | | | | | 21 | | Compensation Of Employees | 139,161,066 | 111,204,188 | 116,319,581 | | |
| | | | | | | 211 | Salaries In Cash | 114,166,600 | 84,960,000 | 89,208,000 | | |
| | | | | | | | 2114 Salaries in Cash for Teachers | 114,166,600 | 84,960,000 | 89,208,000 | | |
| | | | | | | 213 | Social Contribution | 24,994,466 | 26,244,188 | 27,111,581 | | |
| | | | | | | | 2131 Actual Social Contribution | 24,994,466 | 26,244,188 | 27,111,581 | | |
| | | | | 6500D10306 | | | Capitation Grant for all public and government-aided TVETs Schools are paid on quarterly basis | 7,136,399 | 7,136,399 | 7,136,399 | | |
| | | | | 6500D1030602 | | | Payment of Capitation Grant for all public and government-aided TVT's schools on quarterly basis | 7,136,399 | 7,136,399 | 7,136,399 | | |
| | | | | | 26 | | Grants | 7,136,399 | 7,136,399 | 7,136,399 | | |
| | | | | | | 267 | Grants To Other General Government Units | 7,136,399 | 7,136,399 | 7,136,399 | | |
| | | | | | | | 2673 Grants to Subsidiary Units | 7,136,399 | 7,136,399 | 7,136,399 | | |
| | | | | 6500D10310 | | | Literacy centres are equipped | 3,646,561 | 3,646,561 | 3,646,561 | | |
| | | | | 6500D1031001 | | | Equipment of literacy centers | 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 | | |
| | | | | | | | 2673 Grants to Subsidiary Units | 3,646,561 | 3,646,561 | 3,646,561 | | |
| | | | | 6500D10311 | | | School Feeding to all public and government-aided TVET schools are provided on quarterly basis | 3,885,541 | 5,436,140 | 5,436,140 | | |
| | | | | 6500D1031101 | | | Providing of School Feeding to all public and government-aided TVET schools on quarterly basis | 3,885,541 | 5,436,140 | 5,436,140 | | |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--|--|-----|------|---|---------------|---------------|---------------|
| | | | | | 26 | | Grants | 3,885,541 | 5,436,140 | 5,436,140 |
| | | | | | 267 | | Grants To Other General Government Units | 3,885,541 | 5,436,140 | 5,436,140 |
| | | | | | | | 2673 Grants to Subsidiary Units | 3,885,541 | 5,436,140 | 5,436,140 |
| | | | 6500D10312 | TVET schools'training consumables provided | | | | 32,824,425 | 32,824,425 | 32,824,425 |
| | | | | 6500D1031206 Transfer of funds toTVETs Schools to purchase teaching and training consumables for practical skills | | | | 32,824,425 | 32,824,425 | 32,824,425 |
| | | | | | 26 | | Grants | 32,824,425 | 32,824,425 | 32,824,425 |
| | | | | | 267 | | Grants To Other General Government Units | 32,824,425 | 32,824,425 | 32,824,425 |
| | | | | | | | 2673 Grants to Subsidiary Units | 32,824,425 | 32,824,425 | 32,824,425 |
| | D2 | Health | | | | | | 1,946,812,026 | 2,021,971,732 | 2,188,086,848 |
| | | D201 | Health Staff Management | | | | | 1,783,029,845 | 1,924,967,853 | 2,091,082,969 |
| | | | 6500D20121 | Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis | | | | 1,740,297,017 | 1,891,310,761 | 2,057,425,877 |
| | | | | 6500D2012102 Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis | | | | 1,740,297,017 | 1,891,310,761 | 2,057,425,877 |
| | | | | | 21 | | Compensation Of Employees | 1,740,297,017 | 1,891,310,761 | 2,057,425,877 |
| | | | | | 211 | | Salaries In Cash | 1,329,586,921 | 1,444,961,421 | 1,571,873,370 |
| | | | | | | | 2115 Salaries in Cash for Health Staffs | 1,329,586,921 | 1,444,961,421 | 1,571,873,370 |
| | | | | | 213 | | Social Contribution | 410,710,096 | 446,349,340 | 485,552,507 |
| | | | | | | | 2131 Actual Social Contribution | 410,710,096 | 446,349,340 | 485,552,507 |
| | | | 6500D20142 | District Hospital Lumps Sum and Transport allowance paid. | | | | 42,732,828 | 33,657,092 | 33,657,092 |
| | | | | 6500D2014201 Payment of Lump sum and Transport allowance to DGs & Directors of District Hospitals. | | | | 42,732,828 | 33,657,092 | 33,657,092 |
| | | | | | 22 | | Use Of Goods And Services | 42,732,828 | 33,657,092 | 33,657,092 |
| | | | | | 223 | | Transport And Travel | 42,732,828 | 33,657,092 | 33,657,092 |
| | | | | | | | 2231 Transport and Travel | 42,732,828 | 33,657,092 | 33,657,092 |
| | | D202 | Health Infrastructure, Equipment And Goods | | | | | 98,000,000 | 0 | 0 |
| | | | 6500D20275 | Maternity ward of Rutake Health Centre is constructed | | | | 98,000,000 | 0 | 0 |
| | | | | 6500D2027501 Construction of Maternity ward for Rutake Health Centre in Janja Sector | | | | 98,000,000 | 0 | 0 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 98,000,000 | 0 | 0 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 98,000,000 | 0 | 0 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 98,000,000 | 0 | 0 |
| | | D203 | Disease Control | | | | | 65,782,181 | 97,003,879 | 97,003,879 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|---|----|------|--|------------|------------|------------|
| | | | 6500D20301 | Community health workers cooperatives financially supported | | | | 38,022,669 | 38,022,669 | 38,022,669 |
| | | | | 6500D2030101 To support financially community health workers cooperatives | | | | 38,022,669 | 38,022,669 | 38,022,669 |
| | | | | | 26 | | Grants | 38,022,669 | 38,022,669 | 38,022,669 |
| | | | | | | 267 | Grants To Other General Government Units | 38,022,669 | 38,022,669 | 38,022,669 |
| | | | | | | | 2673 Grants to Subsidiary Units | 38,022,669 | 38,022,669 | 38,022,669 |
| | | | 6500D20304 | District hospitals are financially supported | | | | 27,759,512 | 58,981,210 | 58,981,210 |
| | | | | 6500D2030401 Support financially the district hospitals | | | | 27,759,512 | 58,981,210 | 58,981,210 |
| | | | | | 26 | | Grants | 27,759,512 | 58,981,210 | 58,981,210 |
| | | | | | | 267 | Grants To Other General Government Units | 27,759,512 | 58,981,210 | 58,981,210 |
| | | | | | | | 2673 Grants to Subsidiary Units | 27,759,512 | 58,981,210 | 58,981,210 |
| | D3 | | | Youth, Sport And Culture | | | | 7,500,000 | 7,500,000 | 7,500,000 |
| | | D302 | | Youth Protection And Promotion | | | | 7,500,000 | 7,500,000 | 7,500,000 |
| | | | 6500D30208 | Youth are mobilised for mindset and attitude change through connectseries events | | | | 2,000,000 | 2,000,000 | 2,000,000 |
| | | | | 6500D3020801 To support decentralized NYC structures and other initiatives | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | 26 | | Grants | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | 267 | Grants To Other General Government Units | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | 6500D3020806 | 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 |
| | | | 6500D30213 | Youth mobilized and supported to improve entrepreneurship and access to finance capabilities | | | | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D3021301 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 |
| | | | 6500D3021302 | 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 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|-----------------------------|--|-----|------|--|-------------|-------------|---------------|
| | | | | | | | 2231 Transport and Travel | 500,000 | 500,000 | 500,000 |
| | | | | 6500D3021303 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 |
| | | | | 6500D3021304 Prmote 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 |
| | | | | 6500D3021305 Carry out evaluation of NEP interventions in relation to the annual ditricts 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 |
| | | | | 6500D30218 Former are delinquents reintegrated in community and street children are reunified with their families | | | | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | 6500D3021801 Reintegration of former delinquents in community and reunification of street children with their families | | | | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | 28 | | Other Expenditures | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | | 285 | Miscellaneous Expenses | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 1,500,000 | 1,500,000 | 1,500,000 |
| | D4 | | Private Sector Development | | | | | 3,075,000 | 3,250,000 | 3,250,000 |
| | | D401 | Business Support | | | | | 3,075,000 | 3,250,000 | 3,250,000 |
| | | | | 6500D40115 Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA | | | | 3,075,000 | 3,250,000 | 3,250,000 |
| | | | | 6500D4011501 Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers. | | | | 3,075,000 | 3,250,000 | 3,250,000 |
| | | | | | 26 | | Grants | 3,075,000 | 3,250,000 | 3,250,000 |
| | | | | | | 267 | Grants To Other General Government Units | 3,075,000 | 3,250,000 | 3,250,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 3,075,000 | 3,250,000 | 3,250,000 |
| | D5 | | Agriculture | | | | | 874,149,929 | 987,093,458 | 1,157,934,003 |
| | | D501 | Sustainable Crop Production | | | | | 700,211,590 | 740,795,906 | 893,069,701 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|--|----|------|------|-------------|-------------|-------------|
| | | | 6500D50164 | Coffee planting and maintenance under HIMO approach | | | | 28,067,308 | 0 | 0 |
| | | | 6500D5016401 | Coffee planting, rehabilitation and maintenance in Coko, Ruli, Minazi, Muzo, Rusasa, Muyongwe, Muhondo, Mataba and Rushashi sectors under HIMO approach. | | | | 28,067,308 | 0 | 0 |
| | | | | 22 Use Of Goods And Services | | | | 28,067,308 | 0 | 0 |
| | | | | 222 Professional, Research Services | | | | 10,000,000 | 0 | 0 |
| | | | | 2221 Professional and contractual Services | | | | 10,000,000 | 0 | 0 |
| | | | | 223 Transport And Travel | | | | 2,000,000 | 0 | 0 |
| | | | | 2231 Transport and Travel | | | | 2,000,000 | 0 | 0 |
| | | | | 227 Supplies And Services | | | | 16,067,308 | 0 | 0 |
| | | | | 2274 Veterinary and Agricultural Supplies | | | | 16,067,308 | 0 | 0 |
| | | | 6500D50165 | Area developed through small scale technologies (SSIT) is increased | | | | 10,035,000 | 12,042,000 | 15,052,500 |
| | | | 6500D5016501 | Development of irrigation schemes through SSIT (ha) | | | | 10,035,000 | 12,042,000 | 15,052,500 |
| | | | | 22 Use Of Goods And Services | | | | 10,035,000 | 12,042,000 | 15,052,500 |
| | | | | 227 Supplies And Services | | | | 10,035,000 | 12,042,000 | 15,052,500 |
| | | | | 2275 Other production materials and supplies | | | | 10,035,000 | 12,042,000 | 15,052,500 |
| | | | 6500D50166 | Area of land protected against soil erosion and productivity of the terraced area is increased. | | | | 201,700,725 | 291,700,725 | 331,700,725 |
| | | | 6500D5016601 | Construction of radical terraces (ha) | | | | 100,000,000 | 120,000,000 | 150,000,000 |
| | | | | 22 Use Of Goods And Services | | | | 100,000,000 | 120,000,000 | 150,000,000 |
| | | | | 222 Professional, Research Services | | | | 100,000,000 | 120,000,000 | 150,000,000 |
| | | | | 2221 Professional and contractual Services | | | | 100,000,000 | 120,000,000 | 150,000,000 |
| | | | 6500D5016602 | Erosion control with radical terraces(ha) | | | | 53,000,000 | 73,000,000 | 93,000,000 |
| | | | | 22 Use Of Goods And Services | | | | 53,000,000 | 73,000,000 | 93,000,000 |
| | | | | 222 Professional, Research Services | | | | 53,000,000 | 73,000,000 | 93,000,000 |
| | | | | 2221 Professional and contractual Services | | | | 53,000,000 | 73,000,000 | 93,000,000 |
| | | | 6500D5016603 | Erosion control with progressive terraces(ha) | | | | 17,500,000 | 37,500,000 | 57,500,000 |
| | | | | 22 Use Of Goods And Services | | | | 17,500,000 | 37,500,000 | 57,500,000 |
| | | | | 222 Professional, Research Services | | | | 17,500,000 | 37,500,000 | 57,500,000 |
| | | | | 2221 Professional and contractual Services | | | | 17,500,000 | 37,500,000 | 57,500,000 |
| | | | 6500D5016604 | SP-CPW/Progressive terraces and trees plantation on Gaseki river catchment area on 110 Ha in Busengo Sector | | | | 11,323,626 | 21,323,626 | 11,323,626 |
| | | | | 27 Social Benefits | | | | 11,323,626 | 21,323,626 | 11,323,626 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|----------------------------------|--|----|------|---|-------------|-------------|-------------|
| | | | | | | 272 | Social Assistance Benefits | 11,323,626 | 21,323,626 | 11,323,626 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 11,323,626 | 21,323,626 | 11,323,626 |
| | | | 6500D5016605 | SP-CPW/Construction of progressive terraces on 80 ha in Cyabingo sector | | | | 6,222,921 | 16,222,921 | 6,222,921 |
| | | | | | 27 | | Social Benefits | 6,222,921 | 16,222,921 | 6,222,921 |
| | | | | | | 272 | Social Assistance Benefits | 6,222,921 | 16,222,921 | 6,222,921 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 6,222,921 | 16,222,921 | 6,222,921 |
| | | | 6500D5016606 | SP-CPW/Projet des terraces progresives sur 80 Ha et creusement de fosses de retention d'eau dans les forets dans le secteur de Gakenke | | | | 8,065,631 | 18,065,631 | 8,065,631 |
| | | | | | 27 | | Social Benefits | 8,065,631 | 18,065,631 | 8,065,631 |
| | | | | | | 272 | Social Assistance Benefits | 8,065,631 | 18,065,631 | 8,065,631 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 8,065,631 | 18,065,631 | 8,065,631 |
| | | | 6500D5016607 | SP-CPW/Projet des terraces progresives sur 80 Ha dans le secteur de Janja | | | | 5,588,547 | 5,588,547 | 5,588,547 |
| | | | | | 27 | | Social Benefits | 5,588,547 | 5,588,547 | 5,588,547 |
| | | | | | | 272 | Social Assistance Benefits | 5,588,547 | 5,588,547 | 5,588,547 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 5,588,547 | 5,588,547 | 5,588,547 |
| | | | 6500D50169 | Agricultural productivity increased through the provision of inputs | | | | 460,408,557 | 437,053,181 | 546,316,476 |
| | | | 6500D5016901 | Provision of subsidized seeds to the farmers | | | | 113,117,631 | 100,122,108 | 125,152,635 |
| | | | | | 22 | | Use Of Goods And Services | 113,117,631 | 100,122,108 | 125,152,635 |
| | | | | | | 227 | Supplies And Services | 113,117,631 | 100,122,108 | 125,152,635 |
| | | | | | | | 2274 Veterinary and Agricultural Supplies | 113,117,631 | 100,122,108 | 125,152,635 |
| | | | 6500D5016902 | Provision of subsidized fertilizers to the farmers | | | | 328,178,209 | 327,675,504 | 409,594,380 |
| | | | | | 22 | | Use Of Goods And Services | 328,178,209 | 327,675,504 | 409,594,380 |
| | | | | | | 227 | Supplies And Services | 328,178,209 | 327,675,504 | 409,594,380 |
| | | | | | | | 2274 Veterinary and Agricultural Supplies | 328,178,209 | 327,675,504 | 409,594,380 |
| | | | 6500D5016903 | Improvement on soil fertility through the provision of lime and compost | | | | 19,112,717 | 9,255,569 | 11,569,461 |
| | | | | | 22 | | Use Of Goods And Services | 19,112,717 | 9,255,569 | 11,569,461 |
| | | | | | | 227 | Supplies And Services | 19,112,717 | 9,255,569 | 11,569,461 |
| | | | | | | | 2274 Veterinary and Agricultural Supplies | 19,112,717 | 9,255,569 | 11,569,461 |
| | D502 | | Sustainable Livestock Production | | | | | 125,851,339 | 188,593,152 | 192,733,802 |
| | | | 6500D50223 | Domestic animals have been vaccinated against disease such LSD, BQ, Brucellosis, RVF and Rabies, | | | | 9,184,736 | 11,021,683 | 13,777,104 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|--|-------------|-------------|-------------|
| | | | | 6500D5022301 | | | Purchase of animal vaccines | 9,184,736 | 11,021,683 | 13,777,104 |
| | | | | | 22 | | Use Of Goods And Services | 9,184,736 | 11,021,683 | 13,777,104 |
| | | | | | | 227 | Supplies And Services | 9,184,736 | 11,021,683 | 13,777,104 |
| | | | | | | | 2271 Health and Hygiene | 9,184,736 | 11,021,683 | 13,777,104 |
| | | | | 6500D50225 | | | The cows have been inseminated | 9,744,912 | 8,345,440 | 8,345,440 |
| | | | | 6500D5022501 | | | Purchase semens | 9,744,912 | 8,345,440 | 8,345,440 |
| | | | | | 22 | | Use Of Goods And Services | 9,744,912 | 8,345,440 | 8,345,440 |
| | | | | | | 227 | Supplies And Services | 9,744,912 | 8,345,440 | 8,345,440 |
| | | | | | | | 2274 Veterinary and Agricultural Supplies | 9,744,912 | 8,345,440 | 8,345,440 |
| | | | | 6500D50226 | | | Financial support to Veterinary services are provided | 4,617,427 | 5,540,912 | 6,926,141 |
| | | | | 6500D5022601 | | | Provision of financial support to Veterinary services | 4,617,427 | 5,540,912 | 6,926,141 |
| | | | | | 22 | | Use Of Goods And Services | 4,617,427 | 5,540,912 | 6,926,141 |
| | | | | | | 223 | Transport And Travel | 4,617,427 | 5,540,912 | 6,926,141 |
| | | | | | | | 2231 Transport and Travel | 4,617,427 | 5,540,912 | 6,926,141 |
| | | | | 6500D50227 | | | Malnutrition reduced among households. | 102,304,264 | 163,685,117 | 163,685,117 |
| | | | | 6500D5022701 | | | Purchase and distribution of Girinka "One Cow Per Poor Family" | 85,250,000 | 143,220,000 | 143,220,000 |
| | | | | | 27 | | Social Benefits | 85,250,000 | 143,220,000 | 143,220,000 |
| | | | | | | 272 | Social Assistance Benefits | 85,250,000 | 143,220,000 | 143,220,000 |
| | | | | | | | 2722 Social Assistance Benefits - In Kind | 85,250,000 | 143,220,000 | 143,220,000 |
| | | | | 6500D5022702 | | | Provide Girinka package | 17,054,264 | 20,465,117 | 20,465,117 |
| | | | | | 27 | | Social Benefits | 17,054,264 | 20,465,117 | 20,465,117 |
| | | | | | | 272 | Social Assistance Benefits | 17,054,264 | 20,465,117 | 20,465,117 |
| | | | | | | | 2722 Social Assistance Benefits - In Kind | 17,054,264 | 20,465,117 | 20,465,117 |
| | | | | D503 | | | Producer Professionalisation | 48,087,000 | 57,704,400 | 72,130,500 |
| | | | | 6500D50306 | | | Extension services delivery through Twigire Model is improved | 45,407,000 | 54,488,400 | 68,110,500 |
| | | | | 6500D5030601 | | | Organization of Farmers Competition | 4,200,000 | 5,040,000 | 6,300,000 |
| | | | | | 22 | | Use Of Goods And Services | 4,200,000 | 5,040,000 | 6,300,000 |
| | | | | | | 229 | Other Use Of Goods And Services | 4,200,000 | 5,040,000 | 6,300,000 |
| | | | | | | | 2291 Other Use of Goods& Services | 4,200,000 | 5,040,000 | 6,300,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|---|------------|------------|------------|
| | | | | 6500D5030602 | | | Conduct capacity building of farmers in FFS group | 3,815,000 | 4,578,000 | 5,722,500 |
| | | | | | 22 | | Use Of Goods And Services | 3,815,000 | 4,578,000 | 5,722,500 |
| | | | | | | 223 | Transport And Travel | 3,815,000 | 4,578,000 | 5,722,500 |
| | | | | | | | 2231 Transport and Travel | 3,815,000 | 4,578,000 | 5,722,500 |
| | | | | 6500D5030603 | | | Provision of incentives to farmer promotors (FP) | 9,872,000 | 11,846,400 | 14,808,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 9,872,000 | 11,846,400 | 14,808,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 9,872,000 | 11,846,400 | 14,808,000 |
| | | | | | | | 2316 Acquisition of Cultivated Assets | 9,872,000 | 11,846,400 | 14,808,000 |
| | | | | 6500D5030604 | | | Make payment to the FFS Facilitators for the service delivered to the farmers | 17,520,000 | 21,024,000 | 26,280,000 |
| | | | | | 22 | | Use Of Goods And Services | 17,520,000 | 21,024,000 | 26,280,000 |
| | | | | | | 222 | Professional, Research Services | 17,520,000 | 21,024,000 | 26,280,000 |
| | | | | | | | 2221 Professional and contractual Services | 17,520,000 | 21,024,000 | 26,280,000 |
| | | | | 6500D5030605 | | | Organization and participation in season preparation, planning, coordination and M&E meetings | 10,000,000 | 12,000,000 | 15,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 10,000,000 | 12,000,000 | 15,000,000 |
| | | | | | | 221 | General Expenses | 2,000,000 | 2,400,000 | 3,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 2,000,000 | 2,400,000 | 3,000,000 |
| | | | | | | 223 | Transport And Travel | 8,000,000 | 9,600,000 | 12,000,000 |
| | | | | | | | 2231 Transport and Travel | 8,000,000 | 9,600,000 | 12,000,000 |
| | | | | 6500D50307 | | | Revenues earned from traditional export crops is increased | 2,680,000 | 3,216,000 | 4,020,000 |
| | | | | 6500D5030701 | | | Support to Task force meetings for export commodities | 1,300,000 | 1,560,000 | 1,950,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,300,000 | 1,560,000 | 1,950,000 |
| | | | | | | 221 | General Expenses | 1,300,000 | 1,560,000 | 1,950,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,300,000 | 1,560,000 | 1,950,000 |
| | | | | 6500D5030702 | | | Rewarding the first three performing farmers in coffee | 580,000 | 696,000 | 870,000 |
| | | | | | 22 | | Use Of Goods And Services | 580,000 | 696,000 | 870,000 |
| | | | | | | 229 | Other Use Of Goods And Services | 580,000 | 696,000 | 870,000 |
| | | | | | | | 2291 Other Use of Goods& Services | 580,000 | 696,000 | 870,000 |
| | | | | 6500D5030703 | | | Follow up Coffee competition activities | 800,000 | 960,000 | 1,200,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|--|-----|------|--|-------------|-------------|-------------|
| | | | | | 22 | | Use Of Goods And Services | 800,000 | 960,000 | 1,200,000 |
| | | | | | 223 | | Transport And Travel | 800,000 | 960,000 | 1,200,000 |
| | | | | | | | 2231 Transport and Travel | 800,000 | 960,000 | 1,200,000 |
| | D6 | | | Environment And Natural Resources | | | | 31,352,160 | 49,810,101 | 38,284,865 |
| | | D601 | | Forestry Resources Management | | | | 31,352,160 | 49,810,101 | 38,284,865 |
| | | | 6500D60105 | Areas of Land protected by agroforestry, forestry and fruit trees increased | | | | 31,352,160 | 49,810,101 | 38,284,865 |
| | | | | 6500D6010501 Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary) | | | | 16,352,160 | 16,352,160 | 16,352,160 |
| | | | | | 22 | | Use Of Goods And Services | 16,352,160 | 16,352,160 | 16,352,160 |
| | | | | | 222 | | Professional, Research Services | 16,352,160 | 16,352,160 | 16,352,160 |
| | | | | | | | 2221 Professional and contractual Services | 16,352,160 | 16,352,160 | 16,352,160 |
| | | | | 6500D6010502 Plantation of Woodlots | | | | 0 | 0 | 4,474,764 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 0 | 0 | 4,474,764 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 0 | 0 | 4,474,764 |
| | | | | | | | 2316 Acquisition of Cultivated Assets | 0 | 0 | 4,474,764 |
| | | | | 6500D6010505 Plantation of Agroforestry trees | | | | 0 | 33,457,941 | 17,457,941 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 0 | 33,457,941 | 17,457,941 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 0 | 33,457,941 | 17,457,941 |
| | | | | | | | 2316 Acquisition of Cultivated Assets | 0 | 33,457,941 | 17,457,941 |
| | | | | 6500D6010506 Fruits plantation (Avocado, Mango, Jack fruits.... to be distributed at household level) | | | | 15,000,000 | 0 | 0 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 15,000,000 | 0 | 0 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 15,000,000 | 0 | 0 |
| | | | | | | | 2316 Acquisition of Cultivated Assets | 15,000,000 | 0 | 0 |
| | D7 | | | Energy | | | | 175,950,073 | 250,000,000 | 350,000,000 |
| | | D701 | | Energy Source Diversification | | | | 175,950,073 | 250,000,000 | 350,000,000 |
| | | | 6500D70108 | Number of House holds connected to electricity is increased | | | | 175,950,073 | 250,000,000 | 350,000,000 |
| | | | | 6500D7010801 Electrification of Buranga-Rwakirari sites in Kivuruga Sector (12kms) | | | | 175,950,073 | 250,000,000 | 350,000,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 175,950,073 | 250,000,000 | 350,000,000 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 175,950,073 | 250,000,000 | 350,000,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 175,950,073 | 250,000,000 | 350,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|--|----|------|---|-------------|---------------|---------------|
| | D8 | | | Housing, Urban Development And Land Management | | | | 119,113,271 | 119,113,271 | 119,113,271 |
| | | D802 | | Housing And Settlement Promotion | | | | 119,113,271 | 119,113,271 | 119,113,271 |
| | | | 6500D80217 | Integrated IDP Model Villages scaled up | | | | 119,113,271 | 119,113,271 | 119,113,271 |
| | | | | 6500D8021701 Relocation of people from high risk zone and scattered areas | | | | 119,113,271 | 119,113,271 | 119,113,271 |
| | | | | | 27 | | Social Benefits | 119,113,271 | 119,113,271 | 119,113,271 |
| | | | | | | 272 | Social Assistance Benefits | 119,113,271 | 119,113,271 | 119,113,271 |
| | | | | | | | 2722 Social Assistance Benefits - In Kind | 119,113,271 | 119,113,271 | 119,113,271 |
| 03 | | | | Own Revenues | | | | 905,588,563 | 1,123,655,099 | 1,255,852,820 |
| | 01 | | | Administrative And Support Services | | | | 689,042,563 | 739,176,548 | 739,176,548 |
| | | 0102 | | Management Support | | | | 408,982,110 | 430,119,048 | 497,246,548 |
| | | | 6500010201 | Recurrent costs of Gakenke District Coordination are well managed | | | | 168,682,100 | 184,319,100 | 184,403,800 |
| | | | | 650001020112 MANAGEMENT OF EMERGENCIES | | | | 3,500,000 | 5,500,000 | 5,500,000 |
| | | | | | 28 | | Other Expenditures | 3,500,000 | 5,500,000 | 5,500,000 |
| | | | | | | 285 | Miscellaneous Expenses | 3,500,000 | 5,500,000 | 5,500,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 3,500,000 | 5,500,000 | 5,500,000 |
| | | | | 650001020129 Facilitation allowances of District Executive Committee | | | | 25,760,000 | 24,020,000 | 24,020,000 |
| | | | | | 22 | | Use Of Goods And Services | 25,760,000 | 24,020,000 | 24,020,000 |
| | | | | | | 221 | General Expenses | 10,660,000 | 6,920,000 | 6,920,000 |
| | | | | | | | 2214 Communication Costs | 4,560,000 | 4,560,000 | 4,560,000 |
| | | | | | | | 2217 Public Relations and Awareness | 6,100,000 | 2,360,000 | 2,360,000 |
| | | | | | | 223 | Transport And Travel | 14,500,000 | 16,500,000 | 16,500,000 |
| | | | | | | | 2231 Transport and Travel | 14,500,000 | 16,500,000 | 16,500,000 |
| | | | | | | 227 | Supplies And Services | 600,000 | 600,000 | 600,000 |
| | | | | | | | 2273 Security and Social Order | 600,000 | 600,000 | 600,000 |
| | | | | 650001020130 Payment of facilitations allocated for improving employees' performance in their duties | | | | 99,871,000 | 115,248,000 | 115,332,700 |
| | | | | | 22 | | Use Of Goods And Services | 96,021,000 | 111,398,000 | 111,482,700 |
| | | | | | | 221 | General Expenses | 88,311,000 | 103,211,000 | 103,211,000 |
| | | | | | | | 2211 Office Supplies and Consumables | 30,700,000 | 40,700,000 | 40,700,000 |
| | | | | | | | 2212 Water and Energy | 4,610,000 | 4,510,000 | 4,510,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|---|------------|------------|------------|
| | | | | | | | 2214 Communication Costs | 52,671,000 | 57,671,000 | 57,671,000 |
| | | | | | | | 2217 Public Relations and Awareness | 330,000 | 330,000 | 330,000 |
| | | | | | | 223 | Transport And Travel | 2,720,000 | 2,720,000 | 2,720,000 |
| | | | | | | | 2231 Transport and Travel | 2,720,000 | 2,720,000 | 2,720,000 |
| | | | | | | 224 | Maintenance And Repairs And Spare Parts | 4,990,000 | 5,467,000 | 5,551,700 |
| | | | | | | | 2241 Maintenance and Repairs | 4,880,000 | 5,357,000 | 5,441,700 |
| | | | | | | | 2242 Spare Parts | 110,000 | 110,000 | 110,000 |
| | | | | | 28 | | Other Expenditures | 3,850,000 | 3,850,000 | 3,850,000 |
| | | | | | | 289 | Premiums , Fees And Claims | 3,850,000 | 3,850,000 | 3,850,000 |
| | | | | | | | 2891 Premiums , Fees And Current Claims | 3,850,000 | 3,850,000 | 3,850,000 |
| | | | | 650001020131 | | | Providing fuel and lubrifant for DISTRICT Vehicles | 6,700,000 | 7,700,000 | 7,700,000 |
| | | | | | 22 | | Use Of Goods And Services | 6,700,000 | 7,700,000 | 7,700,000 |
| | | | | | | 223 | Transport And Travel | 6,700,000 | 7,700,000 | 7,700,000 |
| | | | | | | | 2231 Transport and Travel | 6,700,000 | 7,700,000 | 7,700,000 |
| | | | | 650001020132 | | | Codification of District Assets and Update Assets Registrar | 220,000 | 220,000 | 220,000 |
| | | | | | 22 | | Use Of Goods And Services | 220,000 | 220,000 | 220,000 |
| | | | | | | 222 | Professional, Research Services | 220,000 | 220,000 | 220,000 |
| | | | | | | | 2221 Professional and contractual Services | 220,000 | 220,000 | 220,000 |
| | | | | 650001020133 | | | Payment of contribution for the membership in RALGA | 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 |
| | | | | 650001020134 | | | Payment of arrears for people employed as public servants in the Ex- District | 1,000,000 | 2,000,000 | 2,000,000 |
| | | | | | 21 | | Compensation Of Employees | 1,000,000 | 2,000,000 | 2,000,000 |
| | | | | | | 211 | Salaries In Cash | 1,000,000 | 2,000,000 | 2,000,000 |
| | | | | | | | 2113 Salaries in cash for Other Employees | 1,000,000 | 2,000,000 | 2,000,000 |
| | | | | 650001020135 | | | Publication through media channel of District activities | 1,431,100 | 1,431,100 | 1,431,100 |
| | | | | | 22 | | Use Of Goods And Services | 1,431,100 | 1,431,100 | 1,431,100 |
| | | | | | | 221 | General Expenses | 1,431,100 | 1,431,100 | 1,431,100 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|--|------------|------------|------------|
| | | | | | | | 2211 Office Supplies and Consumables | 1,431,100 | 1,431,100 | 1,431,100 |
| | | | | 650001020136 | | | Payment of legal fees | 2,200,000 | 200,000 | 200,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,200,000 | 200,000 | 200,000 |
| | | | | | | 222 | Professional, Research Services | 2,200,000 | 200,000 | 200,000 |
| | | | | | | | 2221 Professional and contractual Services | 2,200,000 | 200,000 | 200,000 |
| | | | | 6500010212 | | | Activities of District Consultative Council are well coordinated and done | 56,516,000 | 46,016,000 | 46,016,000 |
| | | | | 650001021204 | | | Organisation and preparation of District Consultative Council ordinary and extra ordinary meetings | 33,666,000 | 38,666,000 | 38,666,000 |
| | | | | | 22 | | Use Of Goods And Services | 33,666,000 | 38,666,000 | 38,666,000 |
| | | | | | | 221 | General Expenses | 32,516,000 | 37,516,000 | 37,516,000 |
| | | | | | | | 2214 Communication Costs | 12,516,000 | 12,516,000 | 12,516,000 |
| | | | | | | | 2217 Public Relations and Awareness | 20,000,000 | 25,000,000 | 25,000,000 |
| | | | | | | 223 | Transport And Travel | 1,150,000 | 1,150,000 | 1,150,000 |
| | | | | | | | 2231 Transport and Travel | 1,150,000 | 1,150,000 | 1,150,000 |
| | | | | 650001021205 | | | Preparation and organization of a retreat for the District Consultative Council | 4,000,000 | 5,500,000 | 5,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 4,000,000 | 5,500,000 | 5,500,000 |
| | | | | | | 221 | General Expenses | 1,500,000 | 2,000,000 | 2,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,500,000 | 2,000,000 | 2,000,000 |
| | | | | | | 223 | Transport And Travel | 2,500,000 | 3,500,000 | 3,500,000 |
| | | | | | | | 2231 Transport and Travel | 2,500,000 | 3,500,000 | 3,500,000 |
| | | | | 650001021207 | | | Organisation and coordination of District Council week | 1,350,000 | 1,850,000 | 1,850,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,350,000 | 1,850,000 | 1,850,000 |
| | | | | | | 221 | General Expenses | 1,000,000 | 1,500,000 | 1,500,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,000,000 | 1,500,000 | 1,500,000 |
| | | | | | | 223 | Transport And Travel | 350,000 | 350,000 | 350,000 |
| | | | | | | | 2231 Transport and Travel | 350,000 | 350,000 | 350,000 |
| | | | | 650001021208 | | | Transfers of running costs for Sectors Council | 17,500,000 | 0 | 0 |
| | | | | | 26 | | Grants | 17,500,000 | 0 | 0 |
| | | | | | | 267 | Grants To Other General Government Units | 17,500,000 | 0 | 0 |
| | | | | | | | 2673 Grants to Subsidiary Units | 17,500,000 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|---|---|-----------------------------|--|------------|-------------|-------------|
| | | | 6500010213 | All NBAs and District are audited | | | | 5,500,000 | 5,500,000 | 5,500,000 |
| | | | | 650001021303 | Conducting an audit in different NBAs and the District | | | 5,500,000 | 5,500,000 | 5,500,000 |
| | | | | | 22 | Use Of Goods And Services | | 5,500,000 | 5,500,000 | 5,500,000 |
| | | | | | | 223 | Transport And Travel | 5,500,000 | 5,500,000 | 5,500,000 |
| | | | | | | | 2231 Transport and Travel | 5,500,000 | 5,500,000 | 5,500,000 |
| | | | 6500010214 | ICT services are provided | | | | 93,570,948 | 93,660,948 | 93,660,948 |
| | | | | 650001021407 | Payment of internet services | | | 46,393,948 | 46,393,948 | 46,393,948 |
| | | | | | 22 | Use Of Goods And Services | | 46,393,948 | 46,393,948 | 46,393,948 |
| | | | | | | 221 | General Expenses | 46,393,948 | 46,393,948 | 46,393,948 |
| | | | | | | | 2214 Communication Costs | 46,393,948 | 46,393,948 | 46,393,948 |
| | | | | 650001021408 | Payment to subscription in Closed User Group | | | 40,425,000 | 40,425,000 | 40,425,000 |
| | | | | | 22 | Use Of Goods And Services | | 40,425,000 | 40,425,000 | 40,425,000 |
| | | | | | | 221 | General Expenses | 40,425,000 | 40,425,000 | 40,425,000 |
| | | | | | | | 2214 Communication Costs | 40,425,000 | 40,425,000 | 40,425,000 |
| | | | | 650001021409 | Providing intangible asset (TV and Web hosting) | | | 2,000,000 | 2,090,000 | 2,090,000 |
| | | | | | 23 | Acquisition Of Fixed Assets | | 2,000,000 | 2,090,000 | 2,090,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,000,000 | 2,090,000 | 2,090,000 |
| | | | | | | | 2317 Acquisition of Intangible Assets | 2,000,000 | 2,090,000 | 2,090,000 |
| | | | | 650001021410 | Maintenance of all District ICTs equipments | | | 4,752,000 | 4,752,000 | 4,752,000 |
| | | | | | 22 | Use Of Goods And Services | | 4,752,000 | 4,752,000 | 4,752,000 |
| | | | | | | 222 | Professional, Research Services | 4,752,000 | 4,752,000 | 4,752,000 |
| | | | | | | | 2221 Professional and contractual Services | 4,752,000 | 4,752,000 | 4,752,000 |
| | | | 6500010216 | Gakenke district head office is constructed | | | | 84,713,062 | 100,623,000 | 167,665,800 |
| | | | | 650001021603 | Purchase of Equipments for District Head Office | | | 84,713,062 | 100,623,000 | 167,665,800 |
| | | | | | 23 | Acquisition Of Fixed Assets | | 84,713,062 | 100,623,000 | 167,665,800 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 84,713,062 | 100,623,000 | 167,665,800 |
| | | | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 84,713,062 | 100,623,000 | 167,665,800 |
| | 0103 | | | Planning, Policy Review And Development Partners Coordination | | | | 10,200,000 | 14,600,000 | 14,600,000 |
| | | | | 6500010308 | Delopment projects, action plan, procurement plan and Imihigo 2021/2022 are prepared and timely submitted | | | 10,200,000 | 14,600,000 | 14,600,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|---|-----|------|--|--------------------|--------------------|--------------------|
| | | | | 650001030801 | | | Preparation of development projects, action plan, procurement plan and Imihigo 2021/2022 | 5,000,000 | 7,000,000 | 7,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 5,000,000 | 7,000,000 | 7,000,000 |
| | | | | | 221 | | General Expenses | 1,500,000 | 2,000,000 | 2,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,500,000 | 2,000,000 | 2,000,000 |
| | | | | | 223 | | Transport And Travel | 3,500,000 | 5,000,000 | 5,000,000 |
| | | | | | | | 2231 Transport and Travel | 3,500,000 | 5,000,000 | 5,000,000 |
| | | | | 650001030802 | | | Monitoring and evaluation of performance contracts of District and Sectors for 2020/2021 | 2,200,000 | 2,700,000 | 2,700,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,200,000 | 2,700,000 | 2,700,000 |
| | | | | | 223 | | Transport And Travel | 2,200,000 | 2,700,000 | 2,700,000 |
| | | | | | | | 2231 Transport and Travel | 2,200,000 | 2,700,000 | 2,700,000 |
| | | | | 650001030803 | | | Payment of sitting allowances for tender commission of conflict management | 0 | 500,000 | 500,000 |
| | | | | | 28 | | Other Expenditures | 0 | 500,000 | 500,000 |
| | | | | | 285 | | Miscellaneous Expenses | 0 | 500,000 | 500,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 0 | 500,000 | 500,000 |
| | | | | 650001030804 | | | Dissemination of DISTRICT IMIHIGO in different localities (Sectors, and Cells) | 3,000,000 | 4,400,000 | 4,400,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,000,000 | 4,400,000 | 4,400,000 |
| | | | | | 221 | | General Expenses | 3,000,000 | 4,400,000 | 4,400,000 |
| | | | | | | | 2217 Public Relations and Awareness | 3,000,000 | 4,400,000 | 4,400,000 |
| | | | 0104 | Local Revenues And Finances Administration | | | | 196,420,000 | 197,420,000 | 197,420,000 |
| | | | | 6500010405 | | | Resources Mobilisation and a performed public finance management are well done | 196,420,000 | 197,420,000 | 197,420,000 |
| | | | | 650001040501 | | | Collection of taxes and other revenues of District | 79,200,000 | 79,200,000 | 79,200,000 |
| | | | | | 22 | | Use Of Goods And Services | 79,200,000 | 79,200,000 | 79,200,000 |
| | | | | | 221 | | General Expenses | 2,200,000 | 2,200,000 | 2,200,000 |
| | | | | | | | 2211 Office Supplies and Consumables | 2,200,000 | 2,200,000 | 2,200,000 |
| | | | | | 222 | | Professional, Research Services | 77,000,000 | 77,000,000 | 77,000,000 |
| | | | | | | | 2221 Professional and contractual Services | 77,000,000 | 77,000,000 | 77,000,000 |
| | | | | 650001040502 | | | Senzitization of District stakeholders in ressources mobilisation | 2,750,000 | 2,750,000 | 2,750,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,750,000 | 2,750,000 | 2,750,000 |
| | | | | | 223 | | Transport And Travel | 2,750,000 | 2,750,000 | 2,750,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|-------------|------------------------|----|------|--|-------------------|-------------------|-------------------|
| | | | | | | | 2231 Transport and Travel | 2,750,000 | 2,750,000 | 2,750,000 |
| | | | | 650001040503 | | | Holding Public Financial meetings | 1,650,000 | 1,650,000 | 1,650,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,650,000 | 1,650,000 | 1,650,000 |
| | | | | | | 221 | General Expenses | 1,650,000 | 1,650,000 | 1,650,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,650,000 | 1,650,000 | 1,650,000 |
| | | | | 650001040504 | | | Transfers to Sectors (running costs) | 104,500,000 | 104,500,000 | 104,500,000 |
| | | | | | 26 | | Grants | 104,500,000 | 104,500,000 | 104,500,000 |
| | | | | | | 267 | Grants To Other General Government Units | 104,500,000 | 104,500,000 | 104,500,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 104,500,000 | 104,500,000 | 104,500,000 |
| | | | | 650001040505 | | | Support to sectors for resource mobilisation | 5,820,000 | 6,820,000 | 6,820,000 |
| | | | | | 26 | | Grants | 5,820,000 | 6,820,000 | 6,820,000 |
| | | | | | | 267 | Grants To Other General Government Units | 5,820,000 | 6,820,000 | 6,820,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 5,820,000 | 6,820,000 | 6,820,000 |
| | | | | 650001040506 | | | Payment for mission and transport allowances of Finance unit staff | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | | 223 | Transport And Travel | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | | | 2231 Transport and Travel | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | 0105 | Human Resources | | | | 73,440,453 | 97,037,500 | 29,910,000 |
| | | | | 6500010502 | | | District Staff Salary, Statutory Contributions and other fringe benefits are paid on monthly basis | 60,127,500 | 89,127,500 | 22,000,000 |
| | | | | 650001050204 | | | Payment of performance bonus of District staff | 60,127,500 | 67,127,500 | 0 |
| | | | | | 21 | | Compensation Of Employees | 60,127,500 | 67,127,500 | 0 |
| | | | | | | 211 | Salaries In Cash | 60,127,500 | 67,127,500 | 0 |
| | | | | | | | 2113 Salaries in cash for Other Employees | 60,127,500 | 67,127,500 | 0 |
| | | | | 650001050207 | | | Remuneration of contractual staff of District | 0 | 22,000,000 | 22,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 0 | 22,000,000 | 22,000,000 |
| | | | | | | 222 | Professional, Research Services | 0 | 22,000,000 | 22,000,000 |
| | | | | | | | 2221 Professional and contractual Services | 0 | 22,000,000 | 22,000,000 |
| | | | | 6500010503 | | | Public holidays are celebrated | 3,410,000 | 3,410,000 | 3,410,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|-----|------|---|------------|------------|------------|
| | | | | 650001050302 | | | Celebration of public holidays | 3,410,000 | 3,410,000 | 3,410,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,410,000 | 3,410,000 | 3,410,000 |
| | | | | | 221 | | General Expenses | 2,750,000 | 2,750,000 | 2,750,000 |
| | | | | | | | 2217 Public Relations and Awareness | 2,750,000 | 2,750,000 | 2,750,000 |
| | | | | | 223 | | Transport And Travel | 660,000 | 660,000 | 660,000 |
| | | | | | | | 2231 Transport and Travel | 660,000 | 660,000 | 660,000 |
| | | | | 6500010505 | | | Transport and mission allowances are paid upon request | 5,500,000 | 4,500,000 | 4,500,000 |
| | | | | 650001050501 | | | Payment for mission and transport allowances of Human resources and Administration unit staff | 5,500,000 | 4,500,000 | 4,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 5,500,000 | 4,500,000 | 4,500,000 |
| | | | | | 223 | | Transport And Travel | 5,500,000 | 4,500,000 | 4,500,000 |
| | | | | | | | 2231 Transport and Travel | 5,500,000 | 4,500,000 | 4,500,000 |
| | | | | 6500010506 | | | Imihigo of all employees are well prepared and entered in IPPIS | 4,402,953 | 0 | 0 |
| | | | | 650001050601 | | | Preparation and data entry of Staff's imihigo in IPPIS | 4,402,953 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 4,402,953 | 0 | 0 |
| | | | | | 221 | | General Expenses | 1,402,953 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 1,402,953 | 0 | 0 |
| | | | | | 223 | | Transport And Travel | 3,000,000 | 0 | 0 |
| | | | | | | | 2231 Transport and Travel | 3,000,000 | 0 | 0 |
| 76 | | | | | | | Genocide Research And Documentation | 3,000,000 | 5,000,000 | 5,000,000 |
| | | | | 7601 | | | Genocide Research | 3,000,000 | 5,000,000 | 5,000,000 |
| | | | | 6500760102 | | | Historical Book of Genocide against Tutsi in Gakenke District is published | 3,000,000 | 5,000,000 | 5,000,000 |
| | | | | 650076010201 | | | Production and publication of Historical Book of Genocide in Gakenke District | 3,000,000 | 5,000,000 | 5,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,000,000 | 5,000,000 | 5,000,000 |
| | | | | | 222 | | Professional, Research Services | 3,000,000 | 5,000,000 | 5,000,000 |
| | | | | | | | 2221 Professional and contractual Services | 3,000,000 | 5,000,000 | 5,000,000 |
| 95 | | | | | | | Water And Sanitation | 24,050,000 | 17,850,000 | 17,850,000 |
| | | | | 9503 | | | Water Infrastructure | 6,000,000 | 2,000,000 | 2,000,000 |
| | | | | 6500950310 | | | Meetings of Water Board Committee are regularly held | 6,000,000 | 2,000,000 | 2,000,000 |
| | | | | 650095031001 | | | Fonctionnement of Water Board | 6,000,000 | 2,000,000 | 2,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|---|-----|------|--|------------|------------|------------|
| | | | | | 22 | | Use Of Goods And Services | 6,000,000 | 2,000,000 | 2,000,000 |
| | | | | | 221 | | General Expenses | 1,150,000 | 1,150,000 | 1,150,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,150,000 | 1,150,000 | 1,150,000 |
| | | | | | 223 | | Transport And Travel | 850,000 | 850,000 | 850,000 |
| | | | | | | | 2231 Transport and Travel | 850,000 | 850,000 | 850,000 |
| | | | | | 224 | | Maintenance And Repairs And Spare Parts | 4,000,000 | 0 | 0 |
| | | | | | | | 2241 Maintenance and Repairs | 4,000,000 | 0 | 0 |
| | | 9504 | | Sanitation and Waste Management | | | | 18,050,000 | 15,850,000 | 15,850,000 |
| | | | 6500950401 | Hygiene cooperatives are remunerated and supervised | | | | 17,400,000 | 15,000,000 | 15,000,000 |
| | | | | 650095040103 Remuneration of Hygiene Cooperatives | | | | 17,400,000 | 15,000,000 | 15,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 17,400,000 | 15,000,000 | 15,000,000 |
| | | | | | 221 | | General Expenses | 400,000 | 0 | 0 |
| | | | | | | | 2211 Office Supplies and Consumables | 400,000 | 0 | 0 |
| | | | | | 222 | | Professional, Research Services | 17,000,000 | 15,000,000 | 15,000,000 |
| | | | | | | | 2221 Professional and contractual Services | 17,000,000 | 15,000,000 | 15,000,000 |
| | | | 6500950407 | Health activities are monitored and supervised | | | | 650,000 | 850,000 | 850,000 |
| | | | | 650095040701 Supervision and monitoring of health activities | | | | 650,000 | 850,000 | 850,000 |
| | | | | | 22 | | Use Of Goods And Services | 650,000 | 850,000 | 850,000 |
| | | | | | 223 | | Transport And Travel | 650,000 | 850,000 | 850,000 |
| | | | | | | | 2231 Transport and Travel | 650,000 | 850,000 | 850,000 |
| | A6 | | | Land Administration And Land Use Management | | | | 2,300,000 | 3,300,000 | 3,300,000 |
| | | A602 | | Land Use Planning And Management | | | | 2,300,000 | 3,300,000 | 3,300,000 |
| | | | 6500A60202 | Land week campain is organised | | | | 2,300,000 | 3,300,000 | 3,300,000 |
| | | | | 6500A6020202 Preparation and Organisation of Land week campaign | | | | 2,300,000 | 3,300,000 | 3,300,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,300,000 | 3,300,000 | 3,300,000 |
| | | | | | 221 | | General Expenses | 300,000 | 300,000 | 300,000 |
| | | | | | | | 2217 Public Relations and Awareness | 300,000 | 300,000 | 300,000 |
| | | | | | 223 | | Transport And Travel | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | | | | 2231 Transport and Travel | 2,000,000 | 3,000,000 | 3,000,000 |
| | B1 | | | Social Protection | | | | 5,800,000 | 2,000,000 | 2,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 | | |
|-----|------|-----------------------------|--------------------------------------|---|---|------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| | | B106 | People With Disability Support | | | | | 5,800,000 | 2,000,000 | 2,000,000 | | |
| | | | 6500B10604 | People with disabilities are supported | | | | | 5,800,000 | 2,000,000 | 2,000,000 | |
| | | | | 6500B1060402 | Support to disability sporting teams | | | | | 3,000,000 | 1,000,000 | 1,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,000,000 | 1,000,000 | 1,000,000 | | |
| | | | | | | 229 | Other Use Of Goods And Services | 3,000,000 | 1,000,000 | 1,000,000 | | |
| | | | | | | | 2291 Other Use of Goods& Services | 3,000,000 | 1,000,000 | 1,000,000 | | |
| | | | | 6500B1060404 | Support people with disability to hold meetings | | | | | 2,800,000 | 1,000,000 | 1,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,800,000 | 1,000,000 | 1,000,000 | | |
| | | | | | | 221 | General Expenses | 2,800,000 | 1,000,000 | 1,000,000 | | |
| | | | | | | | 2217 Public Relations and Awareness | 2,800,000 | 1,000,000 | 1,000,000 | | |
| | D0 | Good Governance And Justice | | | | | 74,206,000 | 304,585,598 | 436,783,319 | | | |
| | | D001 | Good Governance And Decentralisation | | | | | 63,006,000 | 293,385,598 | 425,583,319 | | |
| | | | 6500D00118 | Transit Center of Rushashi is regularly supported | | | | | 8,200,000 | 4,200,000 | 4,200,000 | |
| | | | | 6500D0011803 | Operationalization of Rushashi transit center | | | | | 8,200,000 | 4,200,000 | 4,200,000 |
| | | | | | 22 | | Use Of Goods And Services | 8,000,000 | 4,000,000 | 4,000,000 | | |
| | | | | | | 221 | General Expenses | 8,000,000 | 4,000,000 | 4,000,000 | | |
| | | | | | | | 2211 Office Supplies and Consumables | 8,000,000 | 4,000,000 | 4,000,000 | | |
| | | | | | 28 | | Other Expenditures | 200,000 | 200,000 | 200,000 | | |
| | | | | | | 285 | Miscellaneous Expenses | 200,000 | 200,000 | 200,000 | | |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 200,000 | 200,000 | 200,000 | | |
| | | | 6500D00125 | Modernized civil registration and systems integration for online authentication strengthened. | | | | | 1,000,000 | 0 | 0 | |
| | | | | 6500D0012502 | Modernization of civil registration and systems integration for online authentication | | | | | 1,000,000 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 1,000,000 | 0 | 0 | | |
| | | | | | | 223 | Transport And Travel | 1,000,000 | 0 | 0 | | |
| | | | | | | | 2231 Transport and Travel | 1,000,000 | 0 | 0 | | |
| | | | 6500D00131 | Residential National Service (urugrero ruciye ingando) is well organized and coordinated | | | | | 25,000,000 | 261,579,598 | 393,777,319 | |
| | | | | 6500D0013101 | Preparation of Residential National Service (80%) | | | | | 25,000,000 | 261,579,598 | 393,777,319 |
| | | | | | 22 | | Use Of Goods And Services | 25,000,000 | 261,579,598 | 393,777,319 | | |
| | | | | | | 221 | General Expenses | 12,000,000 | 11,800,000 | 11,800,000 | | |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|--|----|------|---|------------|-------------|-------------|
| | | | | | | | 2211 Office Supplies and Consumables | 10,000,000 | 8,800,000 | 8,800,000 |
| | | | | | | | 2217 Public Relations and Awareness | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | | | 227 | Supplies And Services | 13,000,000 | 249,779,598 | 381,977,319 |
| | | | | | | | 2272 Clothing ;Uniforms and Curtains | 13,000,000 | 249,779,598 | 381,977,319 |
| | | | 6500D00135 | Health Insurance of Abunzi and chiefs of villages is paid | | | | 6,706,000 | 6,706,000 | 6,706,000 |
| | | | | 6500D0013502 Payment for health insurance of chiefs of villages | | | | 6,706,000 | 6,706,000 | 6,706,000 |
| | | | | | 27 | | Social Benefits | 6,706,000 | 6,706,000 | 6,706,000 |
| | | | | | | 272 | Social Assistance Benefits | 6,706,000 | 6,706,000 | 6,706,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 6,706,000 | 6,706,000 | 6,706,000 |
| | | | 6500D00136 | Administrative cells are rehabilitated and maintained | | | | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D0013601 Rehabilitation and Maintenance of cells | | | | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | 224 | Maintenance And Repairs And Spare Parts | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | | 2241 Maintenance and Repairs | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | 6500D00137 | Governance Month and Accountability day are organized | | | | 1,500,000 | 2,600,000 | 2,600,000 |
| | | | | 6500D0013701 Organisation and coordination of Governance month | | | | 1,000,000 | 1,600,000 | 1,600,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,000,000 | 1,600,000 | 1,600,000 |
| | | | | | | 221 | General Expenses | 600,000 | 1,200,000 | 1,200,000 |
| | | | | | | | 2217 Public Relations and Awareness | 600,000 | 1,200,000 | 1,200,000 |
| | | | | | | 223 | Transport And Travel | 400,000 | 400,000 | 400,000 |
| | | | | | | | 2231 Transport and Travel | 400,000 | 400,000 | 400,000 |
| | | | | 6500D0013702 Organisation and coordination of Accountability day | | | | 500,000 | 1,000,000 | 1,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 500,000 | 1,000,000 | 1,000,000 |
| | | | | | | 221 | General Expenses | 500,000 | 1,000,000 | 1,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 500,000 | 1,000,000 | 1,000,000 |
| | | | 6500D00138 | JADF Meetings at District Level are regularly organized | | | | 3,800,000 | 800,000 | 800,000 |
| | | | | 6500D0013801 Organization of regular JADF Meetings at District Level | | | | 2,300,000 | 800,000 | 800,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,300,000 | 800,000 | 800,000 |
| | | | | | | 221 | General Expenses | 600,000 | 600,000 | 600,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|-----|------|---|-----------|-----------|-----------|
| | | | | | | | 2217 Public Relations and Awareness | 600,000 | 600,000 | 600,000 |
| | | | | | | 223 | Transport And Travel | 1,700,000 | 200,000 | 200,000 |
| | | | | | | | 2231 Transport and Travel | 1,700,000 | 200,000 | 200,000 |
| | | | | 6500D0013802 | | | Organisation of accountability day/JADF GAKENKE | 1,500,000 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 1,500,000 | 0 | 0 |
| | | | | | 221 | | General Expenses | 1,500,000 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 1,500,000 | 0 | 0 |
| | | | | 6500D00139 | | | Monitoring and Evaluation of JADF activities are conducted | 800,000 | 1,000,000 | 1,000,000 |
| | | | | 6500D0013901 | | | Organization and conducting evaluation of JADF activities | 800,000 | 1,000,000 | 1,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 800,000 | 1,000,000 | 1,000,000 |
| | | | | | 221 | | General Expenses | 50,000 | 500,000 | 500,000 |
| | | | | | | | 2214 Communication Costs | 50,000 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 0 | 500,000 | 500,000 |
| | | | | | 223 | | Transport And Travel | 750,000 | 500,000 | 500,000 |
| | | | | | | | 2231 Transport and Travel | 750,000 | 500,000 | 500,000 |
| | | | | 6500D00140 | | | Officials materials such as Flags, banners, stamps etc are timely provided | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D0014001 | | | Providing officials materials such as Flags, banners, stamps etc, to District administrative entities | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 221 | | General Expenses | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 3,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D00141 | | | Karambo Sector is rehabilitated | 3,000,000 | 0 | 0 |
| | | | | 6500D0014101 | | | Support to Karambo Sector office for its rehabilitation | 3,000,000 | 0 | 0 |
| | | | | | 26 | | Grants | 3,000,000 | 0 | 0 |
| | | | | | 267 | | Grants To Other General Government Units | 3,000,000 | 0 | 0 |
| | | | | | | | 2673 Grants to Subsidiary Units | 3,000,000 | 0 | 0 |
| | | | | 6500D00142 | | | 2021 Election of District Councils are well conducted | 3,000,000 | 4,500,000 | 4,500,000 |
| | | | | 6500D0014201 | | | Preparation and conducting 2021 election of District Councils | 2,500,000 | 4,500,000 | 4,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,500,000 | 4,500,000 | 4,500,000 |
| | | | | | 221 | | General Expenses | 1,500,000 | 2,000,000 | 2,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|-----------------------------|-----|------|--|------------|------------|------------|
| | | | | | | | 2214 Communication Costs | 500,000 | 500,000 | 500,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,000,000 | 1,500,000 | 1,500,000 |
| | | | | | | 223 | Transport And Travel | 1,000,000 | 2,500,000 | 2,500,000 |
| | | | | | | | 2231 Transport and Travel | 1,000,000 | 2,500,000 | 2,500,000 |
| | | | | 6500D0014202 | | | Preparation of report of outgoing District executive committe and District council | 500,000 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 500,000 | 0 | 0 |
| | | | | | 221 | | General Expenses | 500,000 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 500,000 | 0 | 0 |
| | | | | 6500D00143 | | | Transport and mission allowances are paid upon request | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D0014301 | | | Payment of transport and mission allowances of GG staff including DASSO | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 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 |
| | D006 | | | General Policing Operations | | | | 11,200,000 | 11,200,000 | 11,200,000 |
| | | | | 6500D00602 | | | Security meeting are held regularly | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | 6500D0060202 | | | Holding the security meeting every month | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | | 221 | | General Expenses | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | 6500D00604 | | | District DASSO coordination is well done | 10,000,000 | 10,000,000 | 10,000,000 |
| | | | | 6500D0060401 | | | Purchase of DASSO's uniforms | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | 227 | | Supplies And Services | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | | | 2272 Clothing ;Uniforms and Curtains | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | 6500D0060402 | | | Conducting training for DASSO's | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | 226 | | Training Costs | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | | | 2261 Training Costs | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | 6500D0060403 | | | Providing Mission and transport allowances to District DASSO | 3,000,000 | 3,000,000 | 3,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------------------------|------------|--|-----|------|-------------------------------------|------------|------------|------------|
| | | | | | 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 |
| | D1 | Education | | | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| | D102 | Secondary Education | | | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | 6500D10225 | Mission and transport allowances are paid upon request | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | | 6500D1022501 Payment for mission and transport allowances of Education unit staff | | | | 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 |
| | D2 | Health | | | | | | 2,500,000 | 2,500,000 | 2,500,000 |
| | D201 | Health Staff Management | | | | | | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | 6500D20143 | Mission and transport allowances of Health unit staff are paid upon request | | | | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | 6500D2014301 Payment for Mission and transport allowances of Health unit staff | | | | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | 223 | | Transport And Travel | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | | | 2231 Transport and Travel | 2,500,000 | 2,500,000 | 2,500,000 |
| | D3 | Youth, Sport And Culture | | | | | | 22,680,000 | 18,800,000 | 18,800,000 |
| | D301 | Culture Promotion | | | | | | 4,520,000 | 6,220,000 | 6,220,000 |
| | | | 6500D30101 | Culture week activities are organized and celebrated | | | | 220,000 | 220,000 | 220,000 |
| | | | | 6500D3010101 Organise and celebrate culture week | | | | 220,000 | 220,000 | 220,000 |
| | | | | | 22 | | Use Of Goods And Services | 220,000 | 220,000 | 220,000 |
| | | | | | 221 | | General Expenses | 220,000 | 220,000 | 220,000 |
| | | | | | | | 2217 Public Relations and Awareness | 220,000 | 220,000 | 220,000 |
| | | | 6500D30107 | Commemoration of Genocide against Tutsi is organized | | | | 2,300,000 | 3,000,000 | 3,000,000 |
| | | | | 6500D3010701 Organisation and coordination of commemoration activities of genocide perpetrated against Tutsi | | | | 2,300,000 | 3,000,000 | 3,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,300,000 | 3,000,000 | 3,000,000 |
| | | | | | 221 | | General Expenses | 1,300,000 | 2,000,000 | 2,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,300,000 | 2,000,000 | 2,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|------------|--|----|------|--|-----------|------------|------------|
| | | | | | | 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 |
| | | | 6500D30108 | Memorial sites historical facts of Genocide against Tutsi are maintained and preserved | | | | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | 6500D3010801 Maintenance of memorial sites and monuments of Genocide against Tutsi | | | | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | | | 224 | Maintenance And Repairs And Spare Parts | 2,000,000 | 3,000,000 | 3,000,000 |
| | | | | | | | 2241 Maintenance and Repairs | 2,000,000 | 3,000,000 | 3,000,000 |
| | D302 | | | Youth Protection And Promotion | | | | 7,760,000 | 11,260,000 | 11,260,000 |
| | | | 6500D30202 | The youth congress is organised in District | | | | 1,020,000 | 1,320,000 | 1,320,000 |
| | | | | 6500D3020201 Organise the youth congress in District | | | | 800,000 | 1,100,000 | 1,100,000 |
| | | | | | 22 | | Use Of Goods And Services | 800,000 | 1,100,000 | 1,100,000 |
| | | | | | | 221 | General Expenses | 800,000 | 1,100,000 | 1,100,000 |
| | | | | | | | 2217 Public Relations and Awareness | 800,000 | 1,100,000 | 1,100,000 |
| | | | | 6500D3020202 Organise the compain fight against HIV/AIDS and drugs | | | | 220,000 | 220,000 | 220,000 |
| | | | | | 22 | | Use Of Goods And Services | 220,000 | 220,000 | 220,000 |
| | | | | | | 221 | General Expenses | 220,000 | 220,000 | 220,000 |
| | | | | | | | 2217 Public Relations and Awareness | 220,000 | 220,000 | 220,000 |
| | | | 6500D30210 | Youth from IWAWA Centre is reintegrated and supported | | | | 3,020,000 | 3,520,000 | 3,520,000 |
| | | | | 6500D3021001 To support the YOUTH from IWAWA Centre | | | | 3,020,000 | 3,520,000 | 3,520,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,020,000 | 3,520,000 | 3,520,000 |
| | | | | | | 223 | Transport And Travel | 1,100,000 | 1,100,000 | 1,100,000 |
| | | | | | | | 2231 Transport and Travel | 1,100,000 | 1,100,000 | 1,100,000 |
| | | | | | | 227 | Supplies And Services | 1,920,000 | 2,420,000 | 2,420,000 |
| | | | | | | | 2275 Other production materials and supplies | 1,920,000 | 2,420,000 | 2,420,000 |
| | | | 6500D30217 | Intore mu Biruhuko programme is organised at cell level | | | | 720,000 | 1,220,000 | 1,220,000 |
| | | | | 6500D3021701 To organise Intore mu Biruhuko at cell level | | | | 220,000 | 220,000 | 220,000 |
| | | | | | 22 | | Use Of Goods And Services | 220,000 | 220,000 | 220,000 |
| | | | | | | 221 | General Expenses | 220,000 | 220,000 | 220,000 |
| | | | | | | | 2217 Public Relations and Awareness | 220,000 | 220,000 | 220,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|----------------------------|--------------------|--------------|----|------|---|------------|-----------|-----------|
| | | | | 6500D3021703 | | | Implement "Ndi Umunyarwanda Program" at Sector level | 500,000 | 1,000,000 | 1,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 500,000 | 1,000,000 | 1,000,000 |
| | | | | | | 223 | Transport And Travel | 500,000 | 1,000,000 | 1,000,000 |
| | | | | | | | 2231 Transport and Travel | 500,000 | 1,000,000 | 1,000,000 |
| | | | | 6500D30220 | | | Youth Empowerment for Global Opportunity Centre is enhanced | 3,000,000 | 5,200,000 | 5,200,000 |
| | | | | 6500D3022001 | | | Support to Youth Empowerment for Global Opportunity Center | 3,000,000 | 5,200,000 | 5,200,000 |
| | | | | | 22 | | Use Of Goods And Services | 3,000,000 | 5,200,000 | 5,200,000 |
| | | | | | | 221 | General Expenses | 650,000 | 4,400,000 | 4,400,000 |
| | | | | | | | 2211 Office Supplies and Consumables | 200,000 | 0 | 0 |
| | | | | | | | 2215 Insurances and licences | 150,000 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 300,000 | 4,400,000 | 4,400,000 |
| | | | | | | 223 | Transport And Travel | 1,900,000 | 0 | 0 |
| | | | | | | | 2231 Transport and Travel | 1,900,000 | 0 | 0 |
| | | | | | | 224 | Maintenance And Repairs And Spare Parts | 150,000 | 0 | 0 |
| | | | | | | | 2241 Maintenance and Repairs | 150,000 | 0 | 0 |
| | | | | | | 229 | Other Use Of Goods And Services | 300,000 | 800,000 | 800,000 |
| | | | | | | | 2291 Other Use of Goods& Services | 300,000 | 800,000 | 800,000 |
| | | D303 | Sports and Leisure | | | | | 10,400,000 | 1,320,000 | 1,320,000 |
| | | | | 6500D30302 | | | The culture of sport and other related vocations through GAKENKE freedom organization is promoted | 6,000,000 | 1,320,000 | 1,320,000 |
| | | | | 6500D3030201 | | | To support Gakenke freedom Organization for promoting the culture of sports | 6,000,000 | 1,320,000 | 1,320,000 |
| | | | | | 22 | | Use Of Goods And Services | 6,000,000 | 1,320,000 | 1,320,000 |
| | | | | | | 229 | Other Use Of Goods And Services | 6,000,000 | 1,320,000 | 1,320,000 |
| | | | | | | | 2291 Other Use of Goods& Services | 6,000,000 | 1,320,000 | 1,320,000 |
| | | | | 6500D30304 | | | Kagame cup competition and monthly mass sports are organized at sector level | 4,400,000 | 0 | 0 |
| | | | | 6500D3030403 | | | Organisation of Kagame cup competition and monthly mass sports at sector level | 4,400,000 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 4,400,000 | 0 | 0 |
| | | | | | | 229 | Other Use Of Goods And Services | 4,400,000 | 0 | 0 |
| | | | | | | | 2291 Other Use of Goods& Services | 4,400,000 | 0 | 0 |
| | D4 | Private Sector Development | | | | | | 21,980,000 | 6,530,000 | 6,530,000 |
| | | D401 | Business Support | | | | | 21,980,000 | 6,530,000 | 6,530,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|--|----|------|--|------------|-----------|-----------|
| | | | 6500D40102 | One Mini exhibition is organized at Province level | | | | 1,250,000 | 1,650,000 | 1,650,000 |
| | | | 6500D4010201 | Organize one Mini Expo at Province level | | | | 1,250,000 | 1,650,000 | 1,650,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,250,000 | 1,650,000 | 1,650,000 |
| | | | | | | 221 | General Expenses | 1,250,000 | 1,650,000 | 1,650,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,250,000 | 1,650,000 | 1,650,000 |
| | | | 6500D40103 | Financial system in Gakenke is well operationalized | | | | 880,000 | 880,000 | 880,000 |
| | | | 6500D4010301 | Organize four meetings of AFF, monitoring financial activities in District with SACCOs UMURENGE included | | | | 880,000 | 880,000 | 880,000 |
| | | | | | 22 | | Use Of Goods And Services | 880,000 | 880,000 | 880,000 |
| | | | | | | 221 | General Expenses | 880,000 | 880,000 | 880,000 |
| | | | | | | | 2217 Public Relations and Awareness | 880,000 | 880,000 | 880,000 |
| | | | 6500D40113 | LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES | | | | 13,600,000 | 0 | 0 |
| | | | 6500D4011301 | LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES | | | | 13,600,000 | 0 | 0 |
| | | | | | 26 | | Grants | 13,600,000 | 0 | 0 |
| | | | | | | 267 | Grants To Other General Government Units | 13,600,000 | 0 | 0 |
| | | | | | | | 2673 Grants to Subsidiary Units | 13,600,000 | 0 | 0 |
| | | | 6500D40115 | Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA | | | | 1,250,000 | 0 | 0 |
| | | | 6500D4011501 | Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers. | | | | 1,250,000 | 0 | 0 |
| | | | | | 26 | | Grants | 1,250,000 | 0 | 0 |
| | | | | | | 267 | Grants To Other General Government Units | 1,250,000 | 0 | 0 |
| | | | | | | | 2673 Grants to Subsidiary Units | 1,250,000 | 0 | 0 |
| | | | 6500D40117 | Mission and transport allowances are paid upon request | | | | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | 6500D4011701 | Payment for mission and transport allowances of BDU staff | | | | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | 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 |
| | | | 6500D40118 | PSF meetings are timely and well organized and conducted | | | | 1,000,000 | 0 | 0 |
| | | | 6500D4011801 | Organisation and conducting of PSF meetings | | | | 1,000,000 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 1,000,000 | 0 | 0 |
| | | | | | | 221 | General Expenses | 1,000,000 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--|----------------------------------|---|--|---------------------------|---|------------|------------|------------|
| | | | | | | | 2217 Public Relations and Awareness | 1,000,000 | 0 | 0 |
| | D5 | Agriculture | | | | | | 6,280,000 | 8,280,000 | 8,280,000 |
| | | D501 | Sustainable Crop Production | | | | | 1,280,000 | 1,280,000 | 1,280,000 |
| | | | 6500D50145 | Lumpsum for cash crops officer is mounthly paid | | | | 1,280,000 | 1,280,000 | 1,280,000 |
| | | | | 6500D5014501 | Monthly pay lumpsum for Cash crops officer | | | 1,280,000 | 1,280,000 | 1,280,000 |
| | | | | | 22 | Use Of Goods And Services | | 1,280,000 | 1,280,000 | 1,280,000 |
| | | | | | | 223 | Transport And Travel | 1,280,000 | 1,280,000 | 1,280,000 |
| | | | | | | | 2231 Transport and Travel | 1,280,000 | 1,280,000 | 1,280,000 |
| | | D502 | Sustainable Livestock Production | | | | | 2,000,000 | 4,000,000 | 4,000,000 |
| | | | 6500D50222 | Cattle ear tags are provided | | | | 2,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D5022201 | Purchase of cattle ear tags | | | 2,000,000 | 4,000,000 | 4,000,000 |
| | | | | | 22 | Use Of Goods And Services | | 2,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | 227 | Supplies And Services | 2,000,000 | 4,000,000 | 4,000,000 |
| | | | | | | | 2274 Veterinary and Agricultural Supplies | 2,000,000 | 4,000,000 | 4,000,000 |
| | | D503 | Producer Professionalisation | | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | 6500D50305 | Mission and transport allowances are paid upon request | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | | 6500D5030501 | Payment for mission and transport allowances of ANR unit staff | | | 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 |
| | D6 | Environment And Natural Resources | | | | | | 650,000 | 0 | 0 |
| | | D601 | Forestry Resources Management | | | | | 650,000 | 0 | 0 |
| | | | 6500D60105 | Areas of Land protected by agroforestry, forestry and fruit trees increased | | | | 650,000 | 0 | 0 |
| | | | | 6500D6010507 | Celebration of environment day | | | 650,000 | 0 | 0 |
| | | | | | 22 | Use Of Goods And Services | | 650,000 | 0 | 0 |
| | | | | | | 221 | General Expenses | 650,000 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 650,000 | 0 | 0 |
| | D8 | Housing, Urban Development And Land Management | | | | | | 50,100,000 | 12,632,953 | 12,632,953 |
| | | D802 | Housing And Settlement Promotion | | | | | 43,100,000 | 5,632,953 | 5,632,953 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 | | |
|-----|-----------------------------------|-----------|--|--|----|------|--|---------------|---------------|---------------|-------------|-------------|
| | | | 6500D80205 | Expropriations for public interest is done on time | | | | 43,000,000 | 5,532,953 | 5,532,953 | | |
| | | | | 6500D8020502 compensation for land of population | | | | 43,000,000 | 5,532,953 | 5,532,953 | | |
| | | | | | 22 | | Use Of Goods And Services | 43,000,000 | 5,532,953 | 5,532,953 | | |
| | | | | | | 222 | Professional, Research Services | 10,000,000 | 5,532,953 | 5,532,953 | | |
| | | | | | | | 2221 Professional and contractual Services | 10,000,000 | 5,532,953 | 5,532,953 | | |
| | | | | | | 227 | Supplies And Services | 33,000,000 | 0 | 0 | | |
| | | | | | | | 2273 Security and Social Order | 33,000,000 | 0 | 0 | | |
| | | | 6500D80211 | GPS data for preparation of layout plans are collected | | | | 100,000 | 100,000 | 100,000 | | |
| | | | | 6500D8021101 To collect GPS data for preparation of layout plans | | | | 100,000 | 100,000 | 100,000 | | |
| | | | | | 22 | | Use Of Goods And Services | 100,000 | 100,000 | 100,000 | | |
| | | | | | | 221 | General Expenses | 100,000 | 100,000 | 100,000 | | |
| | | | | | | | 2214 Communication Costs | 100,000 | 100,000 | 100,000 | | |
| | | D803 | Land Use Planning and Management | | | | | | 7,000,000 | 7,000,000 | 7,000,000 | |
| | | | 6500D80303 | Transport and mission allowances are paid upon request | | | | 7,000,000 | 7,000,000 | 7,000,000 | | |
| | | | | 6500D8030301 Payment for mission and transport allowances of OSC unit staff | | | | 7,000,000 | 7,000,000 | 7,000,000 | | |
| | | | | | 22 | | Use Of Goods And Services | 7,000,000 | 7,000,000 | 7,000,000 | | |
| | | | | | | 223 | Transport And Travel | 7,000,000 | 7,000,000 | 7,000,000 | | |
| | | | | | | | 2231 Transport and Travel | 7,000,000 | 7,000,000 | 7,000,000 | | |
| 05 | Transfers From Other Gor Agencies | | | | | | | 3,254,846,747 | 2,652,177,181 | 2,689,960,921 | | |
| | 90 | Transport | | | | | | | 347,437,710 | 330,257,616 | 324,030,097 | |
| | | 9001 | Development And Maintenance Of Road Transport Infrastructure | | | | | | | 347,437,710 | 330,257,616 | 324,030,097 |
| | | | 6500900121 | Feeder roads are rehabilitated and maintained | | | | 123,482,411 | 109,000,000 | 100,000,000 | | |
| | | | | 650090012104 Rehabilitation of Nyarutovu and APRODESOC Bridges in Nemba sector | | | | 114,482,411 | 100,000,000 | 91,000,000 | | |
| | | | | | 23 | | Acquisition Of Fixed Assets | 114,482,411 | 100,000,000 | 91,000,000 | | |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 114,482,411 | 100,000,000 | 91,000,000 | | |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 114,482,411 | 100,000,000 | 91,000,000 | | |
| | | | 650090012106 | Operating costs of feeder roads | | | | 9,000,000 | 9,000,000 | 9,000,000 | | |
| | | | | | 22 | | Use Of Goods And Services | 8,955,000 | 8,955,000 | 8,955,000 | | |
| | | | | | | 221 | General Expenses | 3,105,000 | 3,105,000 | 3,105,000 | | |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|----------|----|------|---|--------------------|--------------------|--------------------|
| | | | | | | | 2211 Office Supplies and Consumables | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | | 2214 Communication Costs | 1,530,000 | 1,530,000 | 1,530,000 |
| | | | | | | | 2217 Public Relations and Awareness | 575,000 | 575,000 | 575,000 |
| | | | | | | 223 | Transport And Travel | 5,457,500 | 5,457,500 | 5,457,500 |
| | | | | | | | 2231 Transport and Travel | 5,457,500 | 5,457,500 | 5,457,500 |
| | | | | | | 224 | Maintenance And Repairs And Spare Parts | 392,500 | 392,500 | 392,500 |
| | | | | | | | 2241 Maintenance and Repairs | 392,500 | 392,500 | 392,500 |
| | | | | | 28 | | Other Expenditures | 45,000 | 45,000 | 45,000 |
| | | | | | | 285 | Miscellaneous Expenses | 45,000 | 45,000 | 45,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 45,000 | 45,000 | 45,000 |
| | | | | | | | 6500900122 Number of PW beneficiaries in road rehabilitation and maintenance is increased | 167,616,559 | 164,918,876 | 167,691,357 |
| | | | | | | | 650090012205 SP-c/PW / Rehabilitation of Murambo Center -Rwngoma Primary School-Bukerera-Rururumbya –Busengo road and tree plantation along sides (11.4 Km) in Janja Sector | 0 | 9 | 0 |
| | | | | | 27 | | Social Benefits | 0 | 9 | 0 |
| | | | | | | 272 | Social Assistance Benefits | 0 | 9 | 0 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 0 | 9 | 0 |
| | | | | | | | 650090012208 SP-c/PW / Rehabilitation of Kineza-Bushoka-Buzoza- Burimba-Tare-Rukura- Rushashi-Muyongwe road and trees plantation alongsides (13.6Km) in Rushashi Sector | 3,930,578 | 3,930,578 | 3,930,578 |
| | | | | | 27 | | Social Benefits | 3,930,578 | 3,930,578 | 3,930,578 |
| | | | | | | 272 | Social Assistance Benefits | 3,930,578 | 3,930,578 | 3,930,578 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 3,930,578 | 3,930,578 | 3,930,578 |
| | | | | | | | 650090012211 SP-c/PW / Rehabilitation of road Karyango-Nturo-E.P Kangomba-Karorero-Bushita (Poste de Sante Taba) -Karyango I&II -Kabere-Gitaba-Gaseke (19 Km) and trees plantation alongside in Gashenyi Sector | 13,819,949 | 11,122,257 | 13,894,747 |
| | | | | | 27 | | Social Benefits | 13,819,949 | 11,122,257 | 13,894,747 |
| | | | | | | 272 | Social Assistance Benefits | 13,819,949 | 11,122,257 | 13,894,747 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 13,819,949 | 11,122,257 | 13,894,747 |
| | | | | | | | 650090012216 SP-c/PW / Rehabilitation of Kararama-Kagano-Kiriba road and tree plantation along sides (9 Km) in Muzo Sector | 17,706,005 | 17,706,005 | 17,706,005 |
| | | | | | 27 | | Social Benefits | 17,706,005 | 17,706,005 | 17,706,005 |
| | | | | | | 272 | Social Assistance Benefits | 17,706,005 | 17,706,005 | 17,706,005 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 17,706,005 | 17,706,005 | 17,706,005 |
| | | | | | | | 650090012217 SP-c/PW / Rehabilitation of Kanyiramenyo-Nkoto- Mburamazi-Kidomo Village-Mbatataba cell-Kagezi center-Rukore cell-Rungu Primary School road on 25Km in Kamubuga Sector | 39,363,564 | 39,363,564 | 39,363,564 |
| | | | | | 27 | | Social Benefits | 39,363,564 | 39,363,564 | 39,363,564 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|--|------|---|------------|------------|------------|
| | | | | | | 272 | Social Assistance Benefits | 39,363,564 | 39,363,564 | 39,363,564 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 39,363,564 | 39,363,564 | 39,363,564 |
| | | | | 650090012218 | SP-cPW / Rehabilitation of Kamagi-Cyintare-Busengo road (10Km) and trees plantation along sides in Kivuruga Sector | | | 35,184,035 | 35,184,035 | 35,184,035 |
| | | | | | 27 | | Social Benefits | 35,184,035 | 35,184,035 | 35,184,035 |
| | | | | | | 272 | Social Assistance Benefits | 35,184,035 | 35,184,035 | 35,184,035 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 35,184,035 | 35,184,035 | 35,184,035 |
| | | | | 650090012220 | SP-ePW Routine maintenance of road Rwamenyo-Kabugomba-Kiyaga-Kiyehova-Kiyaga-Nyakagezi-Rukura cell office-Mibira (21Km) in Gashenyi Sector | | | 9,129,000 | 9,129,000 | 9,129,000 |
| | | | | | 27 | | Social Benefits | 9,129,000 | 9,129,000 | 9,129,000 |
| | | | | | | 272 | Social Assistance Benefits | 9,129,000 | 9,129,000 | 9,129,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 9,129,000 | 9,129,000 | 9,129,000 |
| | | | | 650090012221 | SP-ePw / Routine Maintenance of Ruhanga-Kabuga-Muhororo; Ruhanga-Kabuga-Muyaga-Ruganda-Gatovu-Nyamiyaga- Kibuga; Nyamiyaga-Ryarugema-Karambi-Rugendabari-Gikokwe-Mwanza & Mataba- Kagando (19.5 Km) roads in Mataba Sector | | | 8,361,857 | 8,361,857 | 8,361,857 |
| | | | | | 27 | | Social Benefits | 8,361,857 | 8,361,857 | 8,361,857 |
| | | | | | | 272 | Social Assistance Benefits | 8,361,857 | 8,361,857 | 8,361,857 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 8,361,857 | 8,361,857 | 8,361,857 |
| | | | | 650090012222 | SP-ePW / Routine Maintenance of Gaseke-Busengo -Ruhanga,Runoga-Kamina-Ruhanga,Gaseke-Byibuhiro-Rwaniro-Gisasa,Kabeza-Kamina-Kirabo-Muyira & Rwungo-Mashini Road | | | 15,649,714 | 15,649,714 | 15,649,714 |
| | | | | | 27 | | Social Benefits | 15,649,714 | 15,649,714 | 15,649,714 |
| | | | | | | 272 | Social Assistance Benefits | 15,649,714 | 15,649,714 | 15,649,714 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 15,649,714 | 15,649,714 | 15,649,714 |
| | | | | 650090012223 | SP-ePW / Routine Maintenance of Mubuga-COADEKA-Musenyei road (11.5 Km) in Muzo Sector | | | 4,219,286 | 4,219,286 | 4,219,286 |
| | | | | | 27 | | Social Benefits | 4,219,286 | 4,219,286 | 4,219,286 |
| | | | | | | 272 | Social Assistance Benefits | 4,219,286 | 4,219,286 | 4,219,286 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 4,219,286 | 4,219,286 | 4,219,286 |
| | | | | 650090012224 | SP- Epw / Routine Maintenance of Mburamazi center-Kidomo cell-Taba village-Mbatataba cell-Ryabirere village-Horero center-Kara center-Buruhukiro center 20 Km in Kamubuga Sector | | | 9,205,714 | 9,205,714 | 9,205,714 |
| | | | | | 27 | | Social Benefits | 9,205,714 | 9,205,714 | 9,205,714 |
| | | | | | | 272 | Social Assistance Benefits | 9,205,714 | 9,205,714 | 9,205,714 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 9,205,714 | 9,205,714 | 9,205,714 |
| | | | | 650090012225 | SP-ePW Maintinaince of Masha – Gaseke – Kanyamukenje- Ngambi –Buyoga- Masha Dehero- Gakoro-Bambiro–Jomba-Rukore-Kiziba- Ngambi- Buyoga 59 Km in Cyabingo Sector | | | 11,046,857 | 11,046,857 | 11,046,857 |
| | | | | | 27 | | Social Benefits | 11,046,857 | 11,046,857 | 11,046,857 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|------------|---|--------------|----|------|---|---------------|-------------|-------------|
| | | | | | | 272 | Social Assistance Benefits | 11,046,857 | 11,046,857 | 11,046,857 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 11,046,857 | 11,046,857 | 11,046,857 |
| | | 6500900123 | Roads in bad conditions maintained by community associations. | | | | | 56,338,740 | 56,338,740 | 56,338,740 |
| | | | | 650090012301 | | | Maintain Roads in Gakenke District by RMF | 56,338,740 | 56,338,740 | 56,338,740 |
| | | | | | 22 | | Use Of Goods And Services | 56,338,740 | 56,338,740 | 56,338,740 |
| | | | | | | 222 | Professional, Research Services | 56,338,740 | 56,338,740 | 56,338,740 |
| | | | | | | | 2221 Professional and contractual Services | 56,338,740 | 56,338,740 | 56,338,740 |
| | 95 | | Water And Sanitation | | | | | 66,438,657 | 106,982,210 | 993,460 |
| | | 9503 | Water Infrastructure | | | | | 66,438,657 | 106,982,210 | 993,460 |
| | | | | 6500950311 | | | Projects Partnership with World Vision in water distribution are implemented | 66,438,657 | 106,982,210 | 993,460 |
| | | | | | | | 650095031102 Construction of Kamubuga-Sereri WSS in Kamubuga sector (10.5kms) | 66,438,657 | 106,982,210 | 993,460 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 66,438,657 | 106,982,210 | 993,460 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 66,438,657 | 106,982,210 | 993,460 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 66,438,657 | 106,982,210 | 993,460 |
| | B1 | | Social Protection | | | | | 1,266,883,220 | 641,755,640 | 791,755,640 |
| | | B104 | Family Protection And Women Empowerment | | | | | 5,170,712 | 6,076,148 | 6,076,148 |
| | | | | 6500B10422 | | | Malnutrition among children under two years (6-23 months) is reduced | 5,170,712 | 6,076,148 | 6,076,148 |
| | | | | | | | 6500B1042201 Transport of FBF to Health center for children under two years | 5,170,712 | 6,076,148 | 6,076,148 |
| | | | | | 22 | | Use Of Goods And Services | 5,170,712 | 6,076,148 | 6,076,148 |
| | | | | | | 223 | Transport And Travel | 5,170,712 | 6,076,148 | 6,076,148 |
| | | | | | | | 2231 Transport and Travel | 5,170,712 | 6,076,148 | 6,076,148 |
| | | B105 | Vulnerable Groups Support | | | | | 1,261,712,508 | 635,679,492 | 785,679,492 |
| | | | | 6500B10535 | | | DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS | 235,679,492 | 235,679,492 | 235,679,492 |
| | | | | | | | 6500B1053520 VUP DIRECT SUPPORT | 235,679,492 | 235,679,492 | 235,679,492 |
| | | | | | 27 | | Social Benefits | 235,679,492 | 235,679,492 | 235,679,492 |
| | | | | | | 272 | Social Assistance Benefits | 235,679,492 | 235,679,492 | 235,679,492 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 235,679,492 | 235,679,492 | 235,679,492 |
| | | 6500B10542 | LIVELIHOOD TRANSFORMATION PROJECT | | | | | 1,026,033,016 | 400,000,000 | 550,000,000 |
| | | | | | | | 6500B1054205 VUP beneficiary skills development | 21,000,000 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|--|-------------|-------------|-------------|
| | | | | | | 22 | Use Of Goods And Services | 21,000,000 | 0 | 0 |
| | | | | | | 221 | General Expenses | 5,000,000 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 5,000,000 | 0 | 0 |
| | | | | | | 223 | Transport And Travel | 16,000,000 | 0 | 0 |
| | | | | | | | 2231 Transport and Travel | 16,000,000 | 0 | 0 |
| | | | | 6500B1054207 | | | Nutrition sensitive DS | 840,380,596 | 300,000,000 | 400,000,000 |
| | | | | | | 27 | Social Benefits | 840,380,596 | 300,000,000 | 400,000,000 |
| | | | | | | 272 | Social Assistance Benefits | 840,380,596 | 300,000,000 | 400,000,000 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 840,380,596 | 300,000,000 | 400,000,000 |
| | | | | 6500B1054214 | | | Community/home based child care project | 24,567,014 | 0 | 0 |
| | | | | | | 27 | Social Benefits | 24,567,014 | 0 | 0 |
| | | | | | | 272 | Social Assistance Benefits | 24,567,014 | 0 | 0 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 24,567,014 | 0 | 0 |
| | | | | 6500B1054215 | | | Public works projects grievance and redress committees training | 8,247,649 | 0 | 0 |
| | | | | | | 22 | Use Of Goods And Services | 8,247,649 | 0 | 0 |
| | | | | | | 226 | Training Costs | 8,247,649 | 0 | 0 |
| | | | | | | | 2261 Training Costs | 8,247,649 | 0 | 0 |
| | | | | 6500B1054223 | | | Productive asset transfers | 32,630,000 | 0 | 0 |
| | | | | | | 27 | Social Benefits | 32,630,000 | 0 | 0 |
| | | | | | | 272 | Social Assistance Benefits | 32,630,000 | 0 | 0 |
| | | | | | | | 2722 Social Assistance Benefits - In Kind | 32,630,000 | 0 | 0 |
| | | | | 6500B1054225 | | | Support to para-social workers | 72,189,000 | 100,000,000 | 150,000,000 |
| | | | | | | 28 | Other Expenditures | 72,189,000 | 100,000,000 | 150,000,000 |
| | | | | | | 285 | Miscellaneous Expenses | 72,189,000 | 100,000,000 | 150,000,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 72,189,000 | 100,000,000 | 150,000,000 |
| | | | | 6500B1054226 | | | Follow up of Selection, registration and enrollement of NSDS beneficiaries of nutrition sensitive direct support | 1,064,670 | 0 | 0 |
| | | | | | | 22 | Use Of Goods And Services | 1,064,670 | 0 | 0 |
| | | | | | | 223 | Transport And Travel | 1,064,670 | 0 | 0 |
| | | | | | | | 2231 Transport and Travel | 1,064,670 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|-----------|-----------------------------------|---|----|------|---|---------------|---------------|---------------|
| | | | | 6500B1054227 | | | Community mobilization on NSDS and monitoring of Health services (ANC&PNC) provision to NSDS beneficiaries. | 1,594,040 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 1,594,040 | 0 | 0 |
| | | | | | | 223 | Transport And Travel | 1,594,040 | 0 | 0 |
| | | | | | | | 2231 Transport and Travel | 1,594,040 | 0 | 0 |
| | | | | 6500B1054229 | | | Training of Community Health Workers on Nutrition sensitive DS | 24,360,047 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 24,360,047 | 0 | 0 |
| | | | | | | 226 | Training Costs | 24,360,047 | 0 | 0 |
| | | | | | | | 2261 Training Costs | 24,360,047 | 0 | 0 |
| | D1 | Education | | | | | | 1,171,146,289 | 1,171,146,289 | 1,171,146,289 |
| | | D101 | Pre-Primary And Primary Education | | | | | 1,171,146,289 | 1,171,146,289 | 1,171,146,289 |
| | | | 6500D10128 | 170 Classrooms and 228 latrines are constructed | | | | 1,171,146,289 | 1,171,146,289 | 1,171,146,289 |
| | | | | 6500D1012801 | | | Fund to buy doors and windows | 166,600,000 | 166,600,000 | 166,600,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 166,600,000 | 166,600,000 | 166,600,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 166,600,000 | 166,600,000 | 166,600,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 166,600,000 | 166,600,000 | 166,600,000 |
| | | | | 6500D1012802 | | | Fund to buy Furniture | 243,950,000 | 243,950,000 | 243,950,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 243,950,000 | 243,950,000 | 243,950,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 243,950,000 | 243,950,000 | 243,950,000 |
| | | | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 243,950,000 | 243,950,000 | 243,950,000 |
| | | | | 6500D1012803 | | | Fund to Pay Technicians | 34,084,050 | 34,084,050 | 34,084,050 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 34,084,050 | 34,084,050 | 34,084,050 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 34,084,050 | 34,084,050 | 34,084,050 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 34,084,050 | 34,084,050 | 34,084,050 |
| | | | | 6500D1012804 | | | Fund for Training of GRCs Members | 5,850,000 | 5,850,000 | 5,850,000 |
| | | | | | 22 | | Use Of Goods And Services | 5,850,000 | 5,850,000 | 5,850,000 |
| | | | | | | 221 | General Expenses | 3,350,000 | 3,350,000 | 3,350,000 |
| | | | | | | | 2217 Public Relations and Awareness | 3,350,000 | 3,350,000 | 3,350,000 |
| | | | | | | 223 | Transport And Travel | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | | | 2231 Transport and Travel | 2,500,000 | 2,500,000 | 2,500,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|----|------|---|-------------|-------------|-------------|
| | | | | 6500D1012805 | | | Fund for fuel of Motorcycles | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | 22 | | Use Of Goods And Services | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | | 223 | Transport And Travel | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | | | 2231 Transport and Travel | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | 6500D1012806 | | | Motorcycles' maintenance fund | 60,000 | 60,000 | 60,000 |
| | | | | | 22 | | Use Of Goods And Services | 60,000 | 60,000 | 60,000 |
| | | | | | | 224 | Maintenance And Repairs And Spare Parts | 60,000 | 60,000 | 60,000 |
| | | | | | | | 2241 Maintenance and Repairs | 60,000 | 60,000 | 60,000 |
| | | | | 6500D1012807 | | | Allowances for Supervision of Field Officers | 720,000 | 720,000 | 720,000 |
| | | | | | 22 | | Use Of Goods And Services | 720,000 | 720,000 | 720,000 |
| | | | | | | 223 | Transport And Travel | 720,000 | 720,000 | 720,000 |
| | | | | | | | 2231 Transport and Travel | 720,000 | 720,000 | 720,000 |
| | | | | 6500D1012808 | | | Fund for Communication | 240,000 | 240,000 | 240,000 |
| | | | | | 22 | | Use Of Goods And Services | 240,000 | 240,000 | 240,000 |
| | | | | | | 221 | General Expenses | 240,000 | 240,000 | 240,000 |
| | | | | | | | 2214 Communication Costs | 240,000 | 240,000 | 240,000 |
| | | | | 6500D1012809 | | | Fund to buy Local materials for classrooms and latrines | 424,071,695 | 424,071,695 | 424,071,695 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 424,071,695 | 424,071,695 | 424,071,695 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 424,071,695 | 424,071,695 | 424,071,695 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 424,071,695 | 424,071,695 | 424,071,695 |
| | | | | 6500D1012810 | | | Fund to pay labor | 281,142,544 | 281,142,544 | 281,142,544 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 281,142,544 | 281,142,544 | 281,142,544 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 281,142,544 | 281,142,544 | 281,142,544 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 281,142,544 | 281,142,544 | 281,142,544 |
| | | | | 6500D1012811 | | | Fund for provision of Electricity | 4,777,000 | 4,777,000 | 4,777,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 4,777,000 | 4,777,000 | 4,777,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 4,777,000 | 4,777,000 | 4,777,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 4,777,000 | 4,777,000 | 4,777,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|-----------------|--------------|----|------|---|-------------|-------------|-------------|
| | | | | 6500D1012812 | | | Fund For Sitting Allowances of Grievance Redress Committee | 4,095,000 | 4,095,000 | 4,095,000 |
| | | | | | 28 | | Other Expenditures | 4,095,000 | 4,095,000 | 4,095,000 |
| | | | | | | 285 | Miscellaneous Expenses | 4,095,000 | 4,095,000 | 4,095,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 4,095,000 | 4,095,000 | 4,095,000 |
| | | | | 6500D1012813 | | | Fund to implement ESMP (Dustbin, jerycans+cups+sur' eau, logbooks/register, handwashing facilities (Kandagira ukarabe+bassin+soap), suggestion boxes) | 1,950,000 | 1,950,000 | 1,950,000 |
| | | | | | 28 | | Other Expenditures | 1,950,000 | 1,950,000 | 1,950,000 |
| | | | | | | 285 | Miscellaneous Expenses | 1,950,000 | 1,950,000 | 1,950,000 |
| | | | | | | | 2851 Miscellaneous Other Expenditures | 1,950,000 | 1,950,000 | 1,950,000 |
| | | | | 6500D1012814 | | | Fund for Warning Tapes | 780,000 | 780,000 | 780,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 780,000 | 780,000 | 780,000 |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 780,000 | 780,000 | 780,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 780,000 | 780,000 | 780,000 |
| | | | | 6500D1012815 | | | "Fund for First Aid (cotton, - ointment, - scissors, - bandages, - alcohol, - antibiotics, - disposable gloves, - painkiller, - band-aid (pansement) - sticking plaster (sparadrap))" | 936,000 | 936,000 | 936,000 |
| | | | | | 22 | | Use Of Goods And Services | 936,000 | 936,000 | 936,000 |
| | | | | | | 227 | Supplies And Services | 936,000 | 936,000 | 936,000 |
| | | | | | | | 2271 Health and Hygiene | 936,000 | 936,000 | 936,000 |
| | | | | 6500D1012816 | | | Wall Charts of Environment & Social Safe Guards | 390,000 | 390,000 | 390,000 |
| | | | | | 22 | | Use Of Goods And Services | 390,000 | 390,000 | 390,000 |
| | | | | | | 221 | General Expenses | 390,000 | 390,000 | 390,000 |
| | | | | | | | 2211 Office Supplies and Consumables | 390,000 | 390,000 | 390,000 |
| | D2 | Health | | | | | | 293,791,684 | 292,886,248 | 292,886,248 |
| | | D203 | Disease Control | | | | | 293,791,684 | 292,886,248 | 292,886,248 |
| | | | | 6500D203AR | | | Malnutrition is eradicated in District across all villages. | 90,374,088 | 89,468,652 | 89,468,652 |
| | | | | 6500D203AR01 | | | Organisation of quarterly SPEM coordination meetings at Sector level | 5,225,000 | 5,225,000 | 5,225,000 |
| | | | | | 26 | | Grants | 5,225,000 | 5,225,000 | 5,225,000 |
| | | | | | | 267 | Grants To Other General Government Units | 5,225,000 | 5,225,000 | 5,225,000 |
| | | | | | | | 2673 Grants to Subsidiary Units | 5,225,000 | 5,225,000 | 5,225,000 |
| | | | | 6500D203AR03 | | | Support existing community ECDs , Home Based ECDs with porridge | 62,000,000 | 62,000,000 | 62,000,000 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|-----|------|--|------------|------------|------------|
| | | | | | 22 | | Use Of Goods And Services | 62,000,000 | 62,000,000 | 62,000,000 |
| | | | | | 221 | | General Expenses | 62,000,000 | 62,000,000 | 62,000,000 |
| | | | | | | | 2211 Office Supplies and Consumables | 62,000,000 | 62,000,000 | 62,000,000 |
| | | | | 6500D203AR06 | | | Payment of ECD focal point the salary and communication | 9,852,288 | 8,946,852 | 8,946,852 |
| | | | | | 22 | | Use Of Goods And Services | 9,852,288 | 8,946,852 | 8,946,852 |
| | | | | | 221 | | General Expenses | 360,000 | 360,000 | 360,000 |
| | | | | | | | 2214 Communication Costs | 360,000 | 360,000 | 360,000 |
| | | | | | 222 | | Professional, Research Services | 9,492,288 | 8,586,852 | 8,586,852 |
| | | | | | | | 2221 Professional and contractual Services | 9,492,288 | 8,586,852 | 8,586,852 |
| | | | | 6500D203AR08 | | | Quarterly integrated Supportive Supervision on health components and SPRP interventions | 6,944,800 | 6,944,800 | 6,944,800 |
| | | | | | 22 | | Use Of Goods And Services | 6,584,800 | 6,584,800 | 6,584,800 |
| | | | | | 223 | | Transport And Travel | 6,524,800 | 6,524,800 | 6,524,800 |
| | | | | | | | 2231 Transport and Travel | 6,524,800 | 6,524,800 | 6,524,800 |
| | | | | | 224 | | Maintenance And Repairs And Spare Parts | 60,000 | 60,000 | 60,000 |
| | | | | | | | 2241 Maintenance and Repairs | 60,000 | 60,000 | 60,000 |
| | | | | | 28 | | Other Expenditures | 360,000 | 360,000 | 360,000 |
| | | | | | 289 | | Premiums , Fees And Claims | 360,000 | 360,000 | 360,000 |
| | | | | | | | 2891 Premiums , Fees And Current Claims | 360,000 | 360,000 | 360,000 |
| | | | | 6500D203AR10 | | | Conduct Quarterly District advocacy meeting with Local leaders, community based organizations and NGOs to engage them in DPEM activities | 6,352,000 | 6,352,000 | 6,352,000 |
| | | | | | 22 | | Use Of Goods And Services | 6,352,000 | 6,352,000 | 6,352,000 |
| | | | | | 221 | | General Expenses | 1,696,000 | 1,696,000 | 1,696,000 |
| | | | | | | | 2217 Public Relations and Awareness | 1,696,000 | 1,696,000 | 1,696,000 |
| | | | | | 223 | | Transport And Travel | 4,656,000 | 4,656,000 | 4,656,000 |
| | | | | | | | 2231 Transport and Travel | 4,656,000 | 4,656,000 | 4,656,000 |
| | | | | 6500D203AT | | | The access to integrated health services close to the community (with a special attention to sexual and reproductive health services) has im | 16,800,000 | 14,313,600 | 14,313,600 |
| | | | | 6500D203AT01 | | | Conduct site visits for assessment of the capacity of management of health posts | 2,486,400 | 0 | 0 |
| | | | | | 22 | | Use Of Goods And Services | 2,486,400 | 0 | 0 |
| | | | | | 223 | | Transport And Travel | 2,486,400 | 0 | 0 |
| | | | | | | | 2231 Transport and Travel | 2,486,400 | 0 | 0 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|-----|------|---|------------|------------|------------|
| | | | | 6500D203AT02 | | | Support the set-up of secondary health posts where needed (equipment, staff, commodities) | 14,313,600 | 14,313,600 | 14,313,600 |
| | | | | | 22 | | Use Of Goods And Services | 2,050,880 | 0 | 0 |
| | | | | | 221 | | General Expenses | 2,050,880 | 0 | 0 |
| | | | | | | | 2211 Office Supplies and Consumables | 2,050,880 | 0 | 0 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 12,262,720 | 0 | 0 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 12,262,720 | 0 | 0 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 12,262,720 | 0 | 0 |
| | | | | | 26 | | Grants | 0 | 14,313,600 | 14,313,600 |
| | | | | | 267 | | Grants To Other General Government Units | 0 | 14,313,600 | 14,313,600 |
| | | | | | | | 2673 Grants to Subsidiary Units | 0 | 14,313,600 | 14,313,600 |
| | | | | 6500D203AU | | | The extension of quality One Stop Centre services up to Health Centre level is realized | 89,344,200 | 77,854,200 | 77,854,200 |
| | | | | 6500D203AU01 | | | Support quality of the services of the IOSC (space, equipment and commodities, staffing) in Hospitals | 43,354,200 | 43,354,200 | 43,354,200 |
| | | | | | 22 | | Use Of Goods And Services | 34,354,200 | 34,354,200 | 34,354,200 |
| | | | | | 223 | | Transport And Travel | 12,158,900 | 12,158,900 | 12,158,900 |
| | | | | | | | 2231 Transport and Travel | 12,158,900 | 12,158,900 | 12,158,900 |
| | | | | | 226 | | Training Costs | 22,195,300 | 22,195,300 | 22,195,300 |
| | | | | | | | 2261 Training Costs | 22,195,300 | 22,195,300 | 22,195,300 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 9,000,000 | 9,000,000 | 9,000,000 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 9,000,000 | 9,000,000 | 9,000,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | | | 2315 Acquisition of Other Machinery and Equipment | 4,000,000 | 4,000,000 | 4,000,000 |
| | | | | 6500D203AU02 | | | Reinforce the functioning of services for GBV at HC level | 45,990,000 | 34,500,000 | 34,500,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 45,990,000 | 34,500,000 | 34,500,000 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 45,990,000 | 34,500,000 | 34,500,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 11,490,000 | 0 | 0 |
| | | | | | | | 2315 Acquisition of Other Machinery and Equipment | 34,500,000 | 34,500,000 | 34,500,000 |
| | | | | 6500D203AV | | | The coordination between all stakeholders concerned by gender-based violence is assured | 9,856,600 | 9,856,600 | 9,856,600 |
| | | | | 6500D203AV01 | | | Support a comprehensive approach towards care and rehabilitation of the victims of sexual & gender-based violence | 9,856,600 | 9,856,600 | 9,856,600 |
| | | | | | 22 | | Use Of Goods And Services | 9,856,600 | 9,856,600 | 9,856,600 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------------|---|-----|------|--|------------|------------|------------|
| | | | | | | 221 | General Expenses | 9,856,600 | 9,856,600 | 9,856,600 |
| | | | | | | | 2217 Public Relations and Awareness | 9,856,600 | 9,856,600 | 9,856,600 |
| | | | 6500D203AW | The presence of well-functioning equipment and related maintenance for obstetrical and neonatal care at Health Centres and District Hospitals | | | | 53,470,000 | 53,470,000 | 53,470,000 |
| | | | | 6500D203AW01 Construction of maternity of Muyongwe HC/Ruli DH | | | | 53,470,000 | 53,470,000 | 53,470,000 |
| | | | | | 22 | | Use Of Goods And Services | 8,000,000 | 8,000,000 | 8,000,000 |
| | | | | | 222 | | Professional, Research Services | 8,000,000 | 8,000,000 | 8,000,000 |
| | | | | | | | 2221 Professional and contractual Services | 8,000,000 | 8,000,000 | 8,000,000 |
| | | | | | 23 | | Acquisition Of Fixed Assets | 45,470,000 | 45,470,000 | 45,470,000 |
| | | | | | 231 | | Acquisition Of Tangible Fixed Assets | 45,470,000 | 45,470,000 | 45,470,000 |
| | | | | | | | 2311 Acquisition of Structures, Buildings | 45,470,000 | 45,470,000 | 45,470,000 |
| | | | 6500D203AY | A comprehensive awareness program towards drugs and substance abuse in the selected districts is implemented. | | | | 4,300,000 | 4,300,000 | 4,300,000 |
| | | | | 6500D203AY01 Follow up and social reintegration of former drug users | | | | 4,300,000 | 4,300,000 | 4,300,000 |
| | | | | | 22 | | Use Of Goods And Services | 4,300,000 | 4,300,000 | 4,300,000 |
| | | | | | 221 | | General Expenses | 2,208,600 | 2,208,600 | 2,208,600 |
| | | | | | | | 2217 Public Relations and Awareness | 2,208,600 | 2,208,600 | 2,208,600 |
| | | | | | 226 | | Training Costs | 2,091,400 | 2,091,400 | 2,091,400 |
| | | | | | | | 2261 Training Costs | 2,091,400 | 2,091,400 | 2,091,400 |
| | | | 6500D203AZ | The coordination between all stakeholders concerned by gender based violence is assured | | | | 19,646,796 | 33,623,196 | 33,623,196 |
| | | | | 6500D203AZ03 Improvement projects regarding satisfaction of users | | | | 4,958,676 | 4,958,676 | 4,958,676 |
| | | | | | 22 | | Use Of Goods And Services | 4,958,676 | 4,958,676 | 4,958,676 |
| | | | | | 221 | | General Expenses | 723,536 | 723,536 | 723,536 |
| | | | | | | | 2217 Public Relations and Awareness | 723,536 | 723,536 | 723,536 |
| | | | | | 226 | | Training Costs | 4,235,140 | 4,235,140 | 4,235,140 |
| | | | | | | | 2261 Training Costs | 4,235,140 | 4,235,140 | 4,235,140 |
| | | | 6500D203AZ04 | Optimize the existing mechanisms such as the Citizen Service Charter, the patient satisfaction, "Patient voice", and feedback tools | | | | 14,688,120 | 28,664,520 | 28,664,520 |
| | | | | | 22 | | Use Of Goods And Services | 14,688,120 | 28,664,520 | 28,664,520 |
| | | | | | 221 | | General Expenses | 4,220,664 | 0 | 0 |
| | | | | | | | 2217 Public Relations and Awareness | 4,220,664 | 0 | 0 |
| | | | | | 223 | | Transport And Travel | 10,467,456 | 28,664,520 | 28,664,520 |
| | | | | | | | 2231 Transport and Travel | 10,467,456 | 28,664,520 | 28,664,520 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|-----------------------------|--------------|---|----|------|---|-------------|-------------|-------------|
| | | | 6500D203B0 | The supply chain management to offer modern and innovative FP methods and SRH commodities in an integrated way is assured | | | | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | 6500D203B001 | Elaborate and support an improvement plan related to the need assessed FP/ ASRH and MNCH commodities | | | | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | | 226 | Training Costs | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | | | 2261 Training Costs | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | 6500D203B1 | The prevention and community engagement towards sexual and gender-based violence, substance abuse and teen-age pregnancies targeting | | | | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | 6500D203B101 | Roll-out community dialogue on ASRH teenage pregnancy | | | | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | 22 | | Use Of Goods And Services | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | | 221 | General Expenses | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | | | | 2217 Public Relations and Awareness | 5,000,000 | 5,000,000 | 5,000,000 |
| | D5 | Agriculture | | | | | | 109,149,187 | 109,149,178 | 109,149,187 |
| | D501 | Sustainable Crop Production | | | | | | 109,149,187 | 109,149,178 | 109,149,187 |
| | | | 6500D50166 | Area of land protected against soil erosion and productivity of the terraced area is increased. | | | | 109,149,187 | 109,149,178 | 109,149,187 |
| | | | 6500D5016604 | SP-CPW/Progressive terraces and trees plantation on Gaseke river catchment area on 110 Ha in Busengo Sector | | | | 28,501,297 | 28,501,297 | 28,501,297 |
| | | | | | 27 | | Social Benefits | 28,501,297 | 28,501,297 | 28,501,297 |
| | | | | | | 272 | Social Assistance Benefits | 28,501,297 | 28,501,297 | 28,501,297 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 28,501,297 | 28,501,297 | 28,501,297 |
| | | | 6500D5016605 | SP-CPW/Construction of progressive terraces on 80 ha in Cyabingo sector | | | | 15,654,236 | 15,654,236 | 15,654,236 |
| | | | | | 27 | | Social Benefits | 15,654,236 | 15,654,236 | 15,654,236 |
| | | | | | | 272 | Social Assistance Benefits | 15,654,236 | 15,654,236 | 15,654,236 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 15,654,236 | 15,654,236 | 15,654,236 |
| | | | 6500D5016606 | SP-CPW/Projet des terraces progressives sur 80 Ha et creusement de fosses de retention d'eau dans les forets dans le secteur de Gakenke | | | | 20,289,714 | 20,289,714 | 20,289,714 |
| | | | | | 27 | | Social Benefits | 20,289,714 | 20,289,714 | 20,289,714 |
| | | | | | | 272 | Social Assistance Benefits | 20,289,714 | 20,289,714 | 20,289,714 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 20,289,714 | 20,289,714 | 20,289,714 |
| | | | 6500D5016607 | SP-CPW/Projet des terraces progressives sur 80 Ha dans le secteur de Janja | | | | 14,058,415 | 14,058,415 | 14,058,415 |
| | | | | | 27 | | Social Benefits | 14,058,415 | 14,058,415 | 14,058,415 |
| | | | | | | 272 | Social Assistance Benefits | 14,058,415 | 14,058,415 | 14,058,415 |
| | | | | | | | 2721 Social Assistance Benefits - In Cash | 14,058,415 | 14,058,415 | 14,058,415 |



ANNEX II-1: DISTRICT BUDGET - 2020/2023

65 GAKENKE

| FT. | Prog | SProg. | Output | Activity | CH | S/CH | Item | 2020-2021 | 2021-2022 | 2022-2023 |
|-----|------|--------|--------|--------------|-----|------|--|-----------------------|-----------------------|-----------------------|
| | | | | 6500D5016609 | | | SP-CPW/Projet des terraces progressives sur 100 Ha dans le secteur de Muyongwe | 11,799,649 | 11,799,649 | 11,799,649 |
| | | | | | 27 | | Social Benefits | 11,799,649 | 11,799,649 | 11,799,649 |
| | | | | | 272 | | Social Assistance Benefits | 11,799,649 | 11,799,649 | 11,799,649 |
| | | | | | | 2721 | Social Assistance Benefits - In Cash | 11,799,649 | 11,799,649 | 11,799,649 |
| | | | | 6500D5016610 | | | SP-CPW/Projet des terraces progressives sur 100 Ha et protection de la rive de riviere de Mukungwa dans le secteur de Rusasa | 18,845,876 | 18,845,867 | 18,845,876 |
| | | | | | 27 | | Social Benefits | 18,845,876 | 18,845,867 | 18,845,876 |
| | | | | | 272 | | Social Assistance Benefits | 18,845,876 | 18,845,867 | 18,845,876 |
| | | | | | | 2721 | Social Assistance Benefits - In Cash | 18,845,876 | 18,845,867 | 18,845,876 |
| | | | | | | | | 20,779,002,802 | 21,130,614,684 | 22,386,142,098 |