



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget					
01	Block Grant (Districts)							2,828,226,480	2,425,472,640.00	2,668,019,940.00					
	01	Administrative And Support Services							2,828,226,480	2,425,472,640.00	2,668,019,940.00				
		0105	Human Resources							2,828,226,480	2,425,472,640.00	2,668,019,940.00			
			6500010502	District Staff Salary, Statutory Contributions and other fringe benefits are paid on monthly basis							2,828,226,480	2,425,472,640.00	2,668,019,940.00		
				650001050206	Payment of District Staff Salary, Statutory Contributions and other fringe benefits on monthly basis							2,828,226,480	2,425,472,640.00	2,668,019,940.00	
					21	Compensation Of Employees					2,521,194,470	2,118,440,630.00	2,360,987,930.00		
						211	Salaries In Cash					2,190,153,794	1,738,263,790.00	1,960,428,762.00	
							2113	Salaries in cash for Other Employees					2,190,153,794	1,738,263,790.00	1,960,428,762.00
						213	Social Contribution					331,040,676	380,176,840.00	400,559,168.00	
							2131	Actual Social Contribution					331,040,676	380,176,840.00	400,559,168.00
					22	Use Of Goods And Services					307,032,010	307,032,010.00	307,032,010.00		
						223	Transport And Travel					307,032,010	307,032,010.00	307,032,010.00	
							2231	Transport and Travel					307,032,010	307,032,010.00	307,032,010.00
02	Earmarked Transfers (Districts)							11,364,758,189	12,967,909,766.00	13,721,927,807.00					
	01	Administrative And Support Services							356,031,419	722,755,162.00	622,755,162.00				
		0102	Management Support							356,031,419	715,755,162.00	615,755,162.00			
			6500010216	Gakenke district head office is constructed							356,031,419	715,755,162.00	615,755,162.00		
				650001021601	Construction of Gakenke district head office							356,031,419	715,755,162.00	615,755,162.00	
					23	Acquisition Of Fixed Assets					356,031,419	715,755,162.00	615,755,162.00		
						231	Acquisition Of Tangible Fixed Assets					356,031,419	715,755,162.00	615,755,162.00	
							2311	Acquisition of Structures, Buildings					356,031,419	715,755,162.00	615,755,162.00
		0103	Planning, Policy Review And Development Partners Coordination							0	7,000,000.00	7,000,000.00			
			6500010304	Planning,budgeting& monitoring and evaluation activities							0	7,000,000.00	7,000,000.00		
				650001030401	Planning,budgeting& monitoring and evaluation activities							0	7,000,000.00	7,000,000.00	
					22	Use Of Goods And Services					0	7,000,000.00	7,000,000.00		
						221	General Expenses					0	2,500,000.00	2,500,000.00	
							2217	Public Relations and Awareness					0	2,500,000.00	2,500,000.00
						223	Transport And Travel					0	4,500,000.00	4,500,000.00	



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							2231 Transport and Travel	0	4,500,000.00	4,500,000.00
	90	Transport						370,821,347	319,349,102.00	1,224,349,102.00
		9001	Development And Maintenance Of Road Transport Infrastructure					370,821,347	319,349,102.00	1,224,349,102.00
			6500900114	Feeder roads in bad conditions are rehabilitated				40,707,055	60,000,000.00	0.00
				650090011408	Rehabilitation of The bridge between Gakenke & Nemba Sectors			40,707,055	60,000,000.00	0.00
					23	Acquisition Of Fixed Assets		40,707,055	60,000,000.00	0.00
						231	Acquisition Of Tangible Fixed Assets	40,707,055	60,000,000.00	0.00
						2311	Acquisition of Structures, Buildings	40,707,055	60,000,000.00	0.00
			6500900118	Number of PW beneficiaries in road construction and rehabilitation is increased.				330,114,292	259,349,102.00	1,224,349,102.00
			650090011803	SP-ePw/ Routine Maintenance of Nyagasozzi, Ruboza, Karambi, Kirwa,Rubaga, Rutenga, Rurangara, Kabugiri Roads(64Km)in Busengo Sector				13,849,649	23,770,656.00	23,770,656.00
					27	Social Benefits		13,849,649	23,770,656.00	23,770,656.00
						272	Social Assistance Benefits	13,849,649	23,770,656.00	23,770,656.00
						2721	Social Assistance Benefits - In Cash	13,849,649	23,770,656.00	23,770,656.00
			650090011804	SP-ePw /Routine maintenance of Masha -Gaseke,Kanyamukenke,Ngambi-Buyoga Roads(31Km) in Cyabingo Sector				10,513,421	16,041,600.00	16,041,600.00
					27	Social Benefits		10,513,421	16,041,600.00	16,041,600.00
						272	Social Assistance Benefits	10,513,421	16,041,600.00	16,041,600.00
						2721	Social Assistance Benefits - In Cash	10,513,421	16,041,600.00	16,041,600.00
			650090011805	SP-cPw/Rehabilitation of Kabuyora -Kibuga-Butorerero Road (11Km) in Mataba Sector				19,921,920	19,921,920.00	19,921,920.00
					27	Social Benefits		19,921,920	19,921,920.00	19,921,920.00
						272	Social Assistance Benefits	19,921,920	19,921,920.00	19,921,920.00
						2721	Social Assistance Benefits - In Cash	19,921,920	19,921,920.00	19,921,920.00
			650090011809	SP-cPw/REHABILITATION OF NEMBA-PRIMARY SCHOOL -MUSHUBI-GISOZI-MUCACA -BURANGA ROAD PHASE 3 (5 KM) IN NEMBA SECTOR				43,308,856	36,575,400.00	36,575,400.00
					27	Social Benefits		43,308,856	36,575,400.00	36,575,400.00
						272	Social Assistance Benefits	43,308,856	36,575,400.00	36,575,400.00
						2721	Social Assistance Benefits - In Cash	43,308,856	36,575,400.00	36,575,400.00
			650090011811	SP-cPw/Rehabilitation of Mucuro-Buyagi-ro-Gahondo Road (13Km) in Gakenke Sector				84,420,340	67,080,840.00	67,080,840.00
					27	Social Benefits		84,420,340	67,080,840.00	67,080,840.00
						272	Social Assistance Benefits	84,420,340	67,080,840.00	67,080,840.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2721 Social Assistance Benefits - In Cash	84,420,340	67,080,840.00	67,080,840.00
				650090011812	SP-cPW / Rehabilitation of Mbatataba-Kagezi-Kanyiramenyo-Nkoto road on 18.6Km in Kamubuga Sector			115,286,644	0.00	0.00
					27		Social Benefits	115,286,644	0.00	0.00
						272	Social Assistance Benefits	115,286,644	0.00	0.00
							2721 Social Assistance Benefits - In Cash	115,286,644	0.00	0.00
				650090011813	SP-ePW Routine maintenance of Kivuruga-Kamubuga road in Kamubuga sector (7kms)			16,252,420	50,592,000.00	1,020,592,000.00
					27		Social Benefits	16,252,420	50,592,000.00	1,020,592,000.00
						272	Social Assistance Benefits	16,252,420	50,592,000.00	1,020,592,000.00
							2721 Social Assistance Benefits - In Cash	16,252,420	50,592,000.00	1,020,592,000.00
				650090011816	SP-cPw Project Rehabilitation of Gisiza-Tare murrum road (7.5kms) in Muyongwe sector			26,561,042	45,366,686.00	40,366,686.00
					27		Social Benefits	26,561,042	45,366,686.00	40,366,686.00
						272	Social Assistance Benefits	26,561,042	45,366,686.00	40,366,686.00
							2721 Social Assistance Benefits - In Cash	26,561,042	45,366,686.00	40,366,686.00
	95		Water And Sanitation					376,612,692	300,000,000.00	0.00
		9503	Water Infrastructure					376,612,692	300,000,000.00	0.00
				6500950305	The percentage of households accessing clean water is increased			299,612,692	300,000,000.00	0.00
				650095030502	Construction of Rwisoko Water Supply System in Muyongwe sector			299,612,692	300,000,000.00	0.00
					23		Acquisition Of Fixed Assets	299,612,692	300,000,000.00	0.00
						231	Acquisition Of Tangible Fixed Assets	299,612,692	300,000,000.00	0.00
							2311 Acquisition of Structures, Buildings	299,612,692	300,000,000.00	0.00
				6500950307	Kazibaziba-Bweramana-Mataba Water Supply System is Rehabilitated			77,000,000	0.00	0.00
				650095030702	Construction of Coko-Ruli Water Supply System (66 Km)			77,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	77,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	77,000,000	0.00	0.00
							2311 Acquisition of Structures, Buildings	77,000,000	0.00	0.00
	B1		Social Protection					708,531,811	815,345,902.00	560,353,878.00
		B101	Support To Genocide Survivors					68,947,280	77,900,037.00	85,776,141.00
				6500B10102	Special Direct Support is provided to the Needy Genocide Survivors (Intwaza)			2,160,000	2,376,000.00	2,613,600.00
				6500B1010202	Provision of Special Direct Support to the Needy Genocide Survivors (Incike)			2,160,000	2,376,000.00	2,613,600.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					27		Social Benefits	2,160,000	2,376,000.00	2,613,600.00
					272		Social Assistance Benefits	2,160,000	2,376,000.00	2,613,600.00
							2721 Social Assistance Benefits - In Cash	2,160,000	2,376,000.00	2,613,600.00
			6500B10108	Ordinary Direct Support is provided to the Needy Genocide Survivors				8,400,000	12,210,000.00	13,431,000.00
				6500B1010803 Provision of Ordinary Direct Support to the Needy Genocide Survivors				8,400,000	12,210,000.00	13,431,000.00
					27		Social Benefits	8,400,000	12,210,000.00	13,431,000.00
					272		Social Assistance Benefits	8,400,000	12,210,000.00	13,431,000.00
							2721 Social Assistance Benefits - In Cash	8,400,000	12,210,000.00	13,431,000.00
			6500B10117	Shelter is provided to the Needy Genocide Survivors				56,731,852	62,405,037.00	68,645,541.00
				6500B1011701 Provision of Shelter to the Needy Genocide Survivors				56,731,852	62,405,037.00	68,645,541.00
					27		Social Benefits	56,731,852	62,405,037.00	68,645,541.00
					272		Social Assistance Benefits	56,731,852	62,405,037.00	68,645,541.00
							2722 Social Assistance Benefits - In Kind	56,731,852	62,405,037.00	68,645,541.00
			6500B10118	Small Livestock is provided to the Needy Genocide Survivors.				0	909,000.00	1,086,000.00
				6500B1011801 Provision of small Livestock provided to the Needy Genocide Survivors				0	909,000.00	1,086,000.00
					27		Social Benefits	0	909,000.00	1,086,000.00
					272		Social Assistance Benefits	0	909,000.00	1,086,000.00
							2722 Social Assistance Benefits - In Kind	0	909,000.00	1,086,000.00
			6500B10119	Provide house furnitures				1,655,428	0.00	0.00
				6500B1011901 Provide house furnitures				1,655,428	0.00	0.00
					27		Social Benefits	1,655,428	0.00	0.00
					272		Social Assistance Benefits	1,655,428	0.00	0.00
							2721 Social Assistance Benefits - In Cash	1,655,428	0.00	0.00
			B104	Family Protection And Women Empowerment				132,780,494	142,398,368.00	136,963,140.00
				6500B10407 Natioand and International women days are well organized and coordinated				3,768,695	4,145,565.00	4,560,121.00
				6500B1040701 Prepare and celebrate the International women's days ( International Women Day,.....)				3,768,695	4,145,565.00	4,560,121.00
					22		Use Of Goods And Services	3,768,695	4,145,565.00	4,560,121.00
					221		General Expenses	3,768,695	4,145,565.00	4,560,121.00
							2217 Public Relations and Awareness	3,768,695	4,145,565.00	4,560,121.00



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			6500B10409	Umugoroba w'Ababyeyi is operationalised				4,110,577	4,521,635.00	4,973,798.00
				6500B1040901			TO operationalize Umugoroba w'Ababyeyi at village level	4,110,577	4,521,635.00	4,973,798.00
					22		Use Of Goods And Services	1,900,000	2,090,000.00	2,299,000.00
						221	General Expenses	1,900,000	2,090,000.00	2,299,000.00
							2217 Public Relations and Awareness	1,900,000	2,090,000.00	2,299,000.00
					26		Grants	2,210,577	2,431,635.00	2,674,798.00
						267	Grants To Other General Government Units	2,210,577	2,431,635.00	2,674,798.00
							2673 Grants to Subsidiary Units	2,210,577	2,431,635.00	2,674,798.00
			6500B10410	The National Women's Council Committees at District and Sector levels are Operationalized				3,014,956	3,014,956.00	3,014,956.00
				6500B1041001			To operationalize the National Women's Council Committees at District and Sector levels	3,014,956	3,014,956.00	3,014,956.00
					22		Use Of Goods And Services	1,000,000	1,000,000.00	1,000,000.00
						221	General Expenses	1,000,000	1,000,000.00	1,000,000.00
							2217 Public Relations and Awareness	1,000,000	1,000,000.00	1,000,000.00
					26		Grants	2,014,956	2,014,956.00	2,014,956.00
						267	Grants To Other General Government Units	2,014,956	2,014,956.00	2,014,956.00
							2673 Grants to Subsidiary Units	2,014,956	2,014,956.00	2,014,956.00
			6500B10413	Coordination mechanisms of child protection interveners at district level are operational				240,000	240,000.00	240,000.00
				6500B1041301			Ensure coordination of child protection interveners at the district level	240,000	240,000.00	240,000.00
					22		Use Of Goods And Services	240,000	240,000.00	240,000.00
						221	General Expenses	240,000	240,000.00	240,000.00
							2214 Communication Costs	240,000	240,000.00	240,000.00
			6500B10414	Children's forums from village to district level are operational and the National Children Summit is held to ensure child participation in local				6,380,000	6,860,000.00	6,952,000.00
				6500B1041404			Election of children's forums representatives from cell to district level	3,960,000	4,320,000.00	4,320,000.00
					22		Use Of Goods And Services	3,960,000	4,320,000.00	4,320,000.00
						223	Transport And Travel	3,960,000	4,320,000.00	4,320,000.00
							2231 Transport and Travel	3,960,000	4,320,000.00	4,320,000.00
				6500B1041405			Meeting of elected children forums' committees on their responsibilities at sector and district levels	1,980,000	1,980,000.00	1,980,000.00
					22		Use Of Goods And Services	1,980,000	1,980,000.00	1,980,000.00
						221	General Expenses	1,980,000	1,980,000.00	1,980,000.00



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							2217 Public Relations and Awareness	1,980,000	1,980,000.00	1,980,000.00
			6500B1041406	Transportation of Children's forums representatives from sector and district levels to National Children's Summit				440,000	560,000.00	652,000.00
					22		Use Of Goods And Services	440,000	560,000.00	652,000.00
						223	Transport And Travel	440,000	560,000.00	652,000.00
							2231 Transport and Travel	440,000	560,000.00	652,000.00
			6500B10416	Victims of gender based violence, child abuse and Human trafficking are helped with reintegration package				10,298,654	11,328,519.00	12,461,372.00
				6500B1041601 Fight against gender based violence, child abuse and Human trafficking in Gakenke District				10,298,654	11,328,519.00	12,461,372.00
					28		Other Expenditures	10,298,654	11,328,519.00	12,461,372.00
						285	Miscellaneous Expenses	10,298,654	11,328,519.00	12,461,372.00
							2851 Miscellaneous Other Expenditures	10,298,654	11,328,519.00	12,461,372.00
			6500B10417	Child protection professional and para-professional social welfare workforce is facilitated to support the most vulnerable children in District				18,067,400	19,967,400.00	22,440,600.00
				6500B1041702 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				11,515,400	12,815,400.00	14,115,400.00
					22		Use Of Goods And Services	11,515,400	12,815,400.00	14,115,400.00
						221	General Expenses	9,995,400	11,195,400.00	12,395,400.00
							2211 Office Supplies and Consumables	2,591,400	2,791,400.00	2,991,400.00
							2214 Communication Costs	7,404,000	8,404,000.00	9,404,000.00
						223	Transport And Travel	1,520,000	1,620,000.00	1,720,000.00
							2231 Transport and Travel	1,520,000	1,620,000.00	1,720,000.00
				6500B1041703 Provide financial support to children in independent living, reunified and foster families most in need				6,552,000	7,152,000.00	8,325,200.00
					27		Social Benefits	6,552,000	7,152,000.00	8,325,200.00
						272	Social Assistance Benefits	6,552,000	7,152,000.00	8,325,200.00
							2721 Social Assistance Benefits - In Cash	6,552,000	7,152,000.00	8,325,200.00
			6500B10418	Output 1: Access to Early Childhood Development services at the community level increased				4,579,919	10,000,000.00	0.00
				6500B1041801 Construct low cost ECDs in the District to support people affected by stunting				4,579,919	10,000,000.00	0.00
					23		Acquisition Of Fixed Assets	4,579,919	10,000,000.00	0.00
						231	Acquisition Of Tangible Fixed Assets	4,579,919	10,000,000.00	0.00
							2311 Acquisition of Structures, Buildings	4,579,919	10,000,000.00	0.00
			6500B10421	One cup of Milk per Child is provided				77,645,497	77,645,497.00	77,645,497.00
				6500B1042101 Provision of a cup of milk to needy and eligible children				77,645,497	77,645,497.00	77,645,497.00



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					27		Social Benefits	77,645,497	77,645,497.00	77,645,497.00
					272		Social Assistance Benefits	77,645,497	77,645,497.00	77,645,497.00
							2722 Social Assistance Benefits - In Kind	77,645,497	77,645,497.00	77,645,497.00
			6500B10422	Malnutrition among children under two years (6-23 months) is reduced				4,674,796	4,674,796.00	4,674,796.00
				6500B1042201	Transport of FBF to Health center for children under two years			4,674,796	4,674,796.00	4,674,796.00
					22		Use Of Goods And Services	4,674,796	4,674,796.00	4,674,796.00
					223		Transport And Travel	4,674,796	4,674,796.00	4,674,796.00
							2231 Transport and Travel	4,674,796	4,674,796.00	4,674,796.00
	B105		Vulnerable Groups Support					498,804,037	589,547,497.00	331,564,597.00
			6500B10529	CSO partnership in social protection program implementation is supported				24,242,400	0.00	0.00
				6500B1052901	Support to CSO partnership in social protection program implementation			24,242,400	0.00	0.00
					22		Use Of Goods And Services	24,242,400	0.00	0.00
					222		Professional, Research Services	24,242,400	0.00	0.00
							2221 Professional and contractual Services	24,242,400	0.00	0.00
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				183,869,490	303,940,098.00	140,212,026.00
				6500B1053520	VUP DIRECT SUPPORT			183,869,490	303,940,098.00	140,212,026.00
					27		Social Benefits	183,869,490	303,940,098.00	140,212,026.00
					272		Social Assistance Benefits	183,869,490	303,940,098.00	140,212,026.00
							2721 Social Assistance Benefits - In Cash	183,869,490	303,940,098.00	140,212,026.00
			6500B10536	Social assistance is provided to extremely poor and vulnerable groups				49,268,961	54,195,857.00	59,615,443.00
				6500B1053602	Provision of Shelter to Extremely and Poor and Vulnerable Groups			37,500,000	41,250,000.00	45,375,000.00
					27		Social Benefits	37,500,000	41,250,000.00	45,375,000.00
					272		Social Assistance Benefits	37,500,000	41,250,000.00	45,375,000.00
							2722 Social Assistance Benefits - In Kind	37,500,000	41,250,000.00	45,375,000.00
				6500B1053603	Provision of other Social related needs to Extremely and Poor and Vulnerable Groups			11,768,961	12,945,857.00	14,240,443.00
					27		Social Benefits	11,768,961	12,945,857.00	14,240,443.00
					272		Social Assistance Benefits	11,768,961	12,945,857.00	14,240,443.00
							2721 Social Assistance Benefits - In Cash	11,768,961	12,945,857.00	14,240,443.00
			6500B10542	LIVELIHOOD TRANSFORMATION PROJECT				235,063,310	224,755,678.00	124,755,678.00



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				6500B1054203			UBUDEHE PROJECTS	124,755,678	224,755,678.00	124,755,678.00
					27		Social Benefits	124,755,678	224,755,678.00	124,755,678.00
						272	Social Assistance Benefits	124,755,678	224,755,678.00	124,755,678.00
							2721 Social Assistance Benefits - In Cash	124,755,678	224,755,678.00	124,755,678.00
				6500B1054204			SP beneficiary & Ubudehe profiling and training	32,398,759	0.00	0.00
					22		Use Of Goods And Services	26,000,000	0.00	0.00
						222	Professional, Research Services	9,000,000	0.00	0.00
							2221 Professional and contractual Services	9,000,000	0.00	0.00
						223	Transport And Travel	14,000,000	0.00	0.00
							2231 Transport and Travel	14,000,000	0.00	0.00
						226	Training Costs	3,000,000	0.00	0.00
							2261 Training Costs	3,000,000	0.00	0.00
					26		Grants	6,398,759	0.00	0.00
						267	Grants To Other General Government Units	6,398,759	0.00	0.00
							2673 Grants to Subsidiary Units	6,398,759	0.00	0.00
				6500B1054205			VUP beneficiary skills development	5,000,000	0.00	0.00
					22		Use Of Goods And Services	5,000,000	0.00	0.00
						221	General Expenses	5,000,000	0.00	0.00
							2217 Public Relations and Awareness	5,000,000	0.00	0.00
				6500B1054212			GoR-Support to multi-sectorial approach activities for extreme poverty eradication	70,583,873	0.00	0.00
					27		Social Benefits	70,583,873	0.00	0.00
						272	Social Assistance Benefits	70,583,873	0.00	0.00
							2721 Social Assistance Benefits - In Cash	70,583,873	0.00	0.00
				6500B1054222			Povision of incetives to social protection program's caseworkers	2,325,000	0.00	0.00
					22		Use Of Goods And Services	2,325,000	0.00	0.00
						222	Professional, Research Services	2,325,000	0.00	0.00
							2221 Professional and contractual Services	2,325,000	0.00	0.00
				6500B10548			Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning educ:	2,959,876	3,255,864.00	3,581,450.00
				6500B1054801			Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up Toolkits	2,959,876	3,255,864.00	3,581,450.00





ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					27		Social Benefits	2,959,876	3,255,864.00	3,581,450.00
					272		Social Assistance Benefits	2,959,876	3,255,864.00	3,581,450.00
							2721 Social Assistance Benefits - In Cash	2,959,876	3,255,864.00	3,581,450.00
			6500B10550	Disaster Risk Reduction public awareness, education and campaigns are enhanced				3,400,000	3,400,000.00	3,400,000.00
				6500B1055001	Enhancement of Disaster Risk Reduction through public awareness, education and campaigns			3,400,000	3,400,000.00	3,400,000.00
					22		Use Of Goods And Services	3,400,000	3,400,000.00	3,400,000.00
					221		General Expenses	1,400,000	1,400,000.00	1,400,000.00
							2217 Public Relations and Awareness	1,400,000	1,400,000.00	1,400,000.00
					223		Transport And Travel	2,000,000	2,000,000.00	2,000,000.00
							2231 Transport and Travel	2,000,000	2,000,000.00	2,000,000.00
	B106		People With Disability Support					8,000,000	5,500,000.00	6,050,000.00
			6500B10601	Disability sporting teams Supported				1,000,000	1,100,000.00	1,210,000.00
				6500B1060101	Support to disability sporting teams			1,000,000	1,100,000.00	1,210,000.00
					27		Social Benefits	1,000,000	1,100,000.00	1,210,000.00
					272		Social Assistance Benefits	1,000,000	1,100,000.00	1,210,000.00
							2721 Social Assistance Benefits - In Cash	1,000,000	1,100,000.00	1,210,000.00
			6500B10602	Cooperatives of PWD supported for poverty reduction strategy				4,000,000	4,400,000.00	4,840,000.00
				6500B1060201	Support to cooperatives of PWDs			4,000,000	4,400,000.00	4,840,000.00
					27		Social Benefits	4,000,000	4,400,000.00	4,840,000.00
					272		Social Assistance Benefits	4,000,000	4,400,000.00	4,840,000.00
							2721 Social Assistance Benefits - In Cash	4,000,000	4,400,000.00	4,840,000.00
			6500B10605	Centers of Children with disability supported				3,000,000	0.00	0.00
				6500B1060501	supported Centers of Children with disability			3,000,000	0.00	0.00
					27		Social Benefits	3,000,000	0.00	0.00
					272		Social Assistance Benefits	3,000,000	0.00	0.00
							2721 Social Assistance Benefits - In Cash	3,000,000	0.00	0.00
D0			Good Governance And Justice					199,036,861	183,828,343.00	155,922,089.00
	D001		Good Governance And Decentralisation					184,598,610	170,994,325.00	142,291,225.00
			6500D00108	Percentage of Abunzi strengthened "				11,790,000	12,969,000.00	14,265,900.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D0010801			Provide health insurance for Abunzi at Cell and Sector level,	11,790,000	12,969,000.00	14,265,900.00
					27		Social Benefits	11,790,000	12,969,000.00	14,265,900.00
						272	Social Assistance Benefits	11,790,000	12,969,000.00	14,265,900.00
							2721 Social Assistance Benefits - In Cash	11,790,000	12,969,000.00	14,265,900.00
				6500D00109			District capacity support is ensured	49,033,659	61,358,659.00	61,358,659.00
				6500D0010908			VUP & Livelihoods Programme Monitoring and Implementation Support	49,033,659	61,358,659.00	61,358,659.00
					22		Use Of Goods And Services	49,033,659	61,358,659.00	61,358,659.00
						221	General Expenses	18,000,000	18,000,000.00	18,000,000.00
							2211 Office Supplies and Consumables	8,000,000	8,000,000.00	8,000,000.00
							2217 Public Relations and Awareness	10,000,000	10,000,000.00	10,000,000.00
						222	Professional, Research Services	7,675,000	20,000,000.00	20,000,000.00
							2221 Professional and contractual Services	7,675,000	20,000,000.00	20,000,000.00
						223	Transport And Travel	20,000,000	20,000,000.00	20,000,000.00
							2231 Transport and Travel	20,000,000	20,000,000.00	20,000,000.00
						226	Training Costs	3,358,659	3,358,659.00	3,358,659.00
							2261 Training Costs	3,358,659	3,358,659.00	3,358,659.00
				6500D00111			Maintenance of public infrastructures	23,333,333	63,333,333.00	33,333,333.00
				6500D0011101			Maintenance of public infrastructures	23,333,333	33,333,333.00	33,333,333.00
					22		Use Of Goods And Services	23,333,333	33,333,333.00	33,333,333.00
						224	Maintenance And Repairs And Spare Parts	23,333,333	33,333,333.00	33,333,333.00
							2241 Maintenance and Repairs	23,333,333	33,333,333.00	33,333,333.00
				6500D0011107			Maintenance of Kinoko-Mubuga murrum road (4kms)	0	30,000,000.00	0.00
					23		Acquisition Of Fixed Assets	0	30,000,000.00	0.00
						231	Acquisition Of Tangible Fixed Assets	0	30,000,000.00	0.00
							2311 Acquisition of Structures, Buildings	0	30,000,000.00	0.00
				6500D00117			Good Governance And Decentralisation	23,333,333	33,333,333.00	33,333,333.00
				6500D0011701			PROJECT FEASIBILITY STUDIES	23,333,333	33,333,333.00	33,333,333.00
					22		Use Of Goods And Services	23,333,333	33,333,333.00	33,333,333.00
						222	Professional, Research Services	23,333,333	33,333,333.00	33,333,333.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2221 Professional and contractual Services	23,333,333	33,333,333.00	33,333,333.00
			6500D00131	Residential National Service (urugrero ruciye ingando) is well organized and coordinated				41,037,153	0.00	0.00
				6500D0013101	Preparation of Residential National Service (80%)			31,283,000	0.00	0.00
					22	Use Of Goods And Services		27,000,000	0.00	0.00
					221	General Expenses		20,000,000	0.00	0.00
						2211 Office Supplies and Consumables		20,000,000	0.00	0.00
					227	Supplies And Services		7,000,000	0.00	0.00
						2272 Clothing ;Uniforms and Curtains		7,000,000	0.00	0.00
					28	Other Expenditures		4,283,000	0.00	0.00
					285	Miscellaneous Expenses		4,283,000	0.00	0.00
						2851 Miscellaneous Other Expenditures		4,283,000	0.00	0.00
				6500D0013102	Coordination of Residential National Service 20%			9,754,153	0.00	0.00
					22	Use Of Goods And Services		9,754,153	0.00	0.00
					221	General Expenses		3,754,153	0.00	0.00
						2217 Public Relations and Awareness		3,754,153	0.00	0.00
					223	Transport And Travel		6,000,000	0.00	0.00
						2231 Transport and Travel		6,000,000	0.00	0.00
			6500D00132	National Service program is well prepared and monitored (60%)				7,710,165	0.00	0.00
				6500D0013201	Monitor of National Service program at (60%)			7,710,165	0.00	0.00
					26	Grants		7,710,165	0.00	0.00
					267	Grants To Other General Government Units		7,710,165	0.00	0.00
						2673 Grants to Subsidiary Units		7,710,165	0.00	0.00
			6500D00133	Itorero in all villages, schools and working institutions is well operational (40%)				8,360,967	0.00	0.00
				6500D0013301	Operationalise of Itorero in all villages, schools and working institutions at(40%)			8,360,967	0.00	0.00
					26	Grants		8,360,967	0.00	0.00
					267	Grants To Other General Government Units		8,360,967	0.00	0.00
						2673 Grants to Subsidiary Units		8,360,967	0.00	0.00
			6500D00134	Ejo Heza Long Term Savings is enhanced				20,000,000	0.00	0.00
				6500D0013401	Enhancing Ejo Heza Long Term Savings			20,000,000	0.00	0.00



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	10,400,000	0.00	0.00
					221		General Expenses	5,900,000	0.00	0.00
							2214 Communication Costs	500,000	0.00	0.00
							2217 Public Relations and Awareness	5,400,000	0.00	0.00
					223		Transport And Travel	4,500,000	0.00	0.00
							2231 Transport and Travel	4,500,000	0.00	0.00
					26		Grants	9,600,000	0.00	0.00
					267		Grants To Other General Government Units	9,600,000	0.00	0.00
							2673 Grants to Subsidiary Units	9,600,000	0.00	0.00
		D002		Human Rights And Judiciary Support				9,318,251	11,149,018.00	11,945,864.00
			6500D00204	Unity and Reconciliation is promoted from District at village level				9,318,251	11,149,018.00	11,945,864.00
				6500D0020403 Selection and recognition of Abarinzi b'lgihango within the District				2,055,288	2,155,288.00	2,265,288.00
					22		Use Of Goods And Services	1,055,288	1,055,288.00	1,055,288.00
					223		Transport And Travel	1,055,288	1,055,288.00	1,055,288.00
							2231 Transport and Travel	1,055,288	1,055,288.00	1,055,288.00
					28		Other Expenditures	1,000,000	1,100,000.00	1,210,000.00
					285		Miscellaneous Expenses	1,000,000	1,100,000.00	1,210,000.00
							2851 Miscellaneous Other Expenditures	1,000,000	1,100,000.00	1,210,000.00
				6500D0020407 Unity and Reconciliation Sensitization in the Annual Reconciliation Month.				2,055,288	3,265,288.00	3,379,288.00
					22		Use Of Goods And Services	2,055,288	3,265,288.00	3,379,288.00
					221		General Expenses	955,288	2,055,288.00	2,055,288.00
							2217 Public Relations and Awareness	955,288	2,055,288.00	2,055,288.00
					223		Transport And Travel	1,100,000	1,210,000.00	1,324,000.00
							2231 Transport and Travel	1,100,000	1,210,000.00	1,324,000.00
				6500D0020408 Conducting the programs of the unity and reconciliation District dialogue platform (Forum).				2,207,675	2,428,442.00	2,671,288.00
					22		Use Of Goods And Services	2,207,675	2,428,442.00	2,671,288.00
					221		General Expenses	2,207,675	2,428,442.00	2,671,288.00
							2217 Public Relations and Awareness	2,207,675	2,428,442.00	2,671,288.00
				6500D0020409 Promoting the role of Sectors ("Imirenge") in unity and reconciliation through evaluation of unity and reconciliation programs				3,000,000	3,300,000.00	3,630,000.00



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	
					22		Use Of Goods And Services	1,100,000	1,210,000.00	1,331,000.00	
					223		Transport And Travel	1,100,000	1,210,000.00	1,331,000.00	
							2231 Transport and Travel	1,100,000	1,210,000.00	1,331,000.00	
					26		Grants	1,900,000	2,090,000.00	2,299,000.00	
					267		Grants To Other General Government Units	1,900,000	2,090,000.00	2,299,000.00	
							2673 Grants to Subsidiary Units	1,900,000	2,090,000.00	2,299,000.00	
		D007	<b>LABOUR ADMINISTRATION</b>						5,120,000	1,685,000.00	1,685,000.00
			6500D00704	<b>To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;</b>					2,000,000	1,400,000.00	1,400,000.00
			6500D0070405	<b>Conduct investigations on litigations settlement process by paying transport and communication for District Labour Inspectors</b>					1,350,000	750,000.00	750,000.00
					22		Use Of Goods And Services	1,350,000	750,000.00	750,000.00	
					221		General Expenses	300,000	300,000.00	300,000.00	
							2214 Communication Costs	300,000	300,000.00	300,000.00	
					223		Transport And Travel	1,050,000	450,000.00	450,000.00	
							2231 Transport and Travel	1,050,000	450,000.00	450,000.00	
			6500D0070406	<b>Conduct labour inspections in formal and informal enterprises in all Sectors.</b>					650,000	650,000.00	650,000.00
					22		Use Of Goods And Services	650,000	650,000.00	650,000.00	
					223		Transport And Travel	650,000	650,000.00	650,000.00	
							2231 Transport and Travel	650,000	650,000.00	650,000.00	
			6500D00706	<b>To put in place Steering Committee at Sector level and facilitate Districts Steering Committees on combatting child labour</b>					1,235,000	0.00	0.00
			6500D0070601	<b>To facilitate District Steering Committees in combatting worst form of child labour</b>					700,000	0.00	0.00
					22		Use Of Goods And Services	700,000	0.00	0.00	
					221		General Expenses	200,000	0.00	0.00	
							2217 Public Relations and Awareness	200,000	0.00	0.00	
					223		Transport And Travel	500,000	0.00	0.00	
							2231 Transport and Travel	500,000	0.00	0.00	
			6500D0070602	<b>Sensitization and gathering information on child labour from District Villages;</b>					535,000	0.00	0.00
					22		Use Of Goods And Services	535,000	0.00	0.00	
					221		General Expenses	235,000	0.00	0.00	
							2217 Public Relations and Awareness	235,000	0.00	0.00	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						223	Transport And Travel	300,000	0.00	0.00
							2231 Transport and Travel	300,000	0.00	0.00
			6500D00707	To provide necessary office equipment's, furniture's and materials to District Labour Inspector.				1,000,000	0.00	0.00
				6500D0070701 To provide necessary office equipment's, furniture's and materials to District Labour Inspectors				1,000,000	0.00	0.00
					22		Use Of Goods And Services	1,000,000	0.00	0.00
						221	General Expenses	1,000,000	0.00	0.00
							2211 Office Supplies and Consumables	1,000,000	0.00	0.00
			6500D00709	To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts and to train them				885,000	285,000.00	285,000.00
				6500D0070901 Organize and coordinate election of workers 'delegates in all economic sectors				600,000	0.00	0.00
					22		Use Of Goods And Services	600,000	0.00	0.00
						221	General Expenses	600,000	0.00	0.00
							2217 Public Relations and Awareness	600,000	0.00	0.00
				6500D0070902 Conduct the training of workers' delegates elected in order to promote social dialogue in all economic sectors				285,000	285,000.00	285,000.00
					22		Use Of Goods And Services	285,000	285,000.00	285,000.00
						223	Transport And Travel	285,000	285,000.00	285,000.00
							2231 Transport and Travel	285,000	285,000.00	285,000.00
	D1	Education						5,594,595,575	6,080,822,060.00	6,475,191,299.00
		D101	Pre-Primary And Primary Education					3,265,973,413	2,603,239,825.00	2,845,478,132.00
			6500D10103	Capitation Grant for all public and government-aided Primary Schools are paid on quarterly basis				363,757,815	400,133,596.00	440,146,955.00
				6500D1010303 Payment of Capitation Grant for all public and government-aided primary schools on quarterly basis.				363,757,815	400,133,596.00	440,146,955.00
					26		Grants	363,757,815	400,133,596.00	440,146,955.00
						267	Grants To Other General Government Units	363,757,815	400,133,596.00	440,146,955.00
							2673 Grants to Subsidiary Units	363,757,815	400,133,596.00	440,146,955.00
			6500D10105	P6 Exam Centres are supervised.				11,944,759	13,139,235.00	14,453,156.00
				6500D1010501 Supervise exam centres				11,944,759	13,139,235.00	14,453,156.00
					22		Use Of Goods And Services	11,944,759	13,139,235.00	14,453,156.00
						222	Professional, Research Services	11,944,759	13,139,235.00	14,453,156.00
							2221 Professional and contractual Services	11,944,759	13,139,235.00	14,453,156.00
			6500D10106	School Materials Transport for all preprimary and primary schools are paid				1,215,166	1,336,683.00	1,470,351.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D1010602			Payment of textbooks transport	1,215,166	1,336,683.00	1,470,351.00
					22		Use Of Goods And Services	1,215,166	1,336,683.00	1,470,351.00
						223	Transport And Travel	1,215,166	1,336,683.00	1,470,351.00
							2231 Transport and Travel	1,215,166	1,336,683.00	1,470,351.00
				6500D10108			Monitoring and Evaluation of Educational activities are conducted	5,664,000	8,164,000.00	8,664,000.00
				6500D1010801			Conduct monitoring and evaluation	5,664,000	8,164,000.00	8,664,000.00
					22		Use Of Goods And Services	5,664,000	5,884,000.00	6,384,000.00
						223	Transport And Travel	5,664,000	5,884,000.00	6,384,000.00
							2231 Transport and Travel	5,664,000	5,884,000.00	6,384,000.00
					26		Grants	0	2,280,000.00	2,280,000.00
						267	Grants To Other General Government Units	0	2,280,000.00	2,280,000.00
							2673 Grants to Subsidiary Units	0	2,280,000.00	2,280,000.00
				6500D10113			Collection and entry of School data are done	1,011,362	1,112,497.00	1,223,747.00
				6500D1011301			To collect data	1,011,362	1,112,497.00	1,223,747.00
					22		Use Of Goods And Services	1,011,362	1,112,497.00	1,223,747.00
						223	Transport And Travel	1,011,362	1,112,497.00	1,223,747.00
							2231 Transport and Travel	1,011,362	1,112,497.00	1,223,747.00
				6500D10114			Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	2,716,446,138	1,983,318,360.00	2,181,650,184.00
				6500D1011402			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	2,716,446,138	1,983,318,360.00	2,181,650,184.00
					21		Compensation Of Employees	2,706,446,138	1,983,318,360.00	2,181,650,184.00
						211	Salaries In Cash	2,424,319,058	1,672,978,572.00	1,840,276,428.00
							2114 Salaries in Cash for Teachers	2,424,319,058	1,672,978,572.00	1,840,276,428.00
						213	Social Contribution	282,127,080	310,339,788.00	341,373,756.00
							2131 Actual Social Contribution	282,127,080	310,339,788.00	341,373,756.00
					22		Use Of Goods And Services	10,000,000	0.00	0.00
						222	Professional, Research Services	10,000,000	0.00	0.00
							2221 Professional and contractual Services	10,000,000	0.00	0.00
				6500D10115			Chalks for all public and government-aided primary schools are purchaed upon requests	20,361,198	20,361,198.00	20,361,198.00
				6500D1011503			Purchase of chalks for all public and government-aided primary schools upon requests	20,361,198	20,361,198.00	20,361,198.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	20,361,198	20,361,198.00	20,361,198.00
					227		Supplies And Services	20,361,198	20,361,198.00	20,361,198.00
						2275	Other production materials and supplies	20,361,198	20,361,198.00	20,361,198.00
			6500D10117	Early Childhood Education/ECE is established				13,948,046	15,342,850.00	16,877,135.00
				6500D1011701	Early Childhood Education/ECE			13,948,046	15,342,850.00	16,877,135.00
					26		Grants	13,948,046	15,342,850.00	16,877,135.00
					267		Grants To Other General Government Units	13,948,046	15,342,850.00	16,877,135.00
						2673	Grants to Subsidiary Units	13,948,046	15,342,850.00	16,877,135.00
			6500D10121	School infrastructures are constructed and maintained				128,624,929	157,031,406.00	157,031,406.00
				6500D1012102	Construction and Supervision of 17 classrooms, 24 Cubicle latrines and their furnitures			128,624,929	157,031,406.00	157,031,406.00
					22		Use Of Goods And Services	93,622,252	41,569,192.00	41,569,192.00
					224		Maintenance And Repairs And Spare Parts	93,622,252	41,569,192.00	41,569,192.00
						2241	Maintenance and Repairs	93,622,252	41,569,192.00	41,569,192.00
					26		Grants	35,002,677	115,462,214.00	115,462,214.00
					267		Grants To Other General Government Units	35,002,677	115,462,214.00	115,462,214.00
						2673	Grants to Subsidiary Units	35,002,677	115,462,214.00	115,462,214.00
			6500D10124	Teacher's day celebration is celebrated each year				3,000,000	3,300,000.00	3,600,000.00
				6500D1012401	Celebration of Teacher's day			3,000,000	3,300,000.00	3,600,000.00
					22		Use Of Goods And Services	3,000,000	3,300,000.00	3,600,000.00
					221		General Expenses	3,000,000	3,300,000.00	3,600,000.00
						2217	Public Relations and Awareness	3,000,000	3,300,000.00	3,600,000.00
	D102		Secondary Education					2,185,848,552	3,386,922,000.00	3,481,605,277.00
			6500D10202	Capitation Grant for all public and government-aided Secondary Schools are paid on quarterly basis				97,046,085	109,924,130.00	120,916,542.00
				6500D1020204	Payment of Capitation Grant for all public and government-aided Secondary Schools on quarterly basis			97,046,085	109,924,130.00	120,916,542.00
					26		Grants	97,046,085	109,924,130.00	120,916,542.00
					267		Grants To Other General Government Units	97,046,085	109,924,130.00	120,916,542.00
						2673	Grants to Subsidiary Units	97,046,085	109,924,130.00	120,916,542.00
			6500D10203	Chalks for all public and government-aided Secondary Schools are purchaed upon requests				17,706,028	17,706,028.00	17,706,028.00
				6500D1020303	Purchase of chalks for all public and government-aided Secondary Schools upon requests			17,706,028	17,706,028.00	17,706,028.00





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	17,706,028	17,706,028.00	17,706,028.00
					227		Supplies And Services	17,706,028	17,706,028.00	17,706,028.00
							2275 Other production materials and supplies	17,706,028	17,706,028.00	17,706,028.00
			6500D10204	School Feeding to all public and government-aided Secondary Schools are provided on quarterly basis				223,036,528	244,685,150.00	26,915,364.00
				6500D1020403 Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis				223,036,528	244,685,150.00	26,915,364.00
					26		Grants	223,036,528	244,685,150.00	26,915,364.00
					267		Grants To Other General Government Units	223,036,528	244,685,150.00	26,915,364.00
							2673 Grants to Subsidiary Units	223,036,528	244,685,150.00	26,915,364.00
			6500D10205	Girls Education Programme is strengthened				22,516,617	14,849,898.00	16,334,887.00
				6500D1020501 Support Girls Education programme				13,499,907	14,849,898.00	16,334,887.00
					26		Grants	13,499,907	14,849,898.00	16,334,887.00
					267		Grants To Other General Government Units	13,499,907	14,849,898.00	16,334,887.00
							2673 Grants to Subsidiary Units	13,499,907	14,849,898.00	16,334,887.00
				6500D1020502 Strengthen hygiene and conducive environment to schools				9,016,710	0.00	0.00
					22		Use Of Goods And Services	9,016,710	0.00	0.00
					227		Supplies And Services	9,016,710	0.00	0.00
							2271 Health and Hygiene	9,016,710	0.00	0.00
			6500D10206	S3-S6 Exam centres are supervised				22,526,605	24,779,266.00	27,257,192.00
				6500D1020601 Suprvice exam centres				22,526,605	24,779,266.00	27,257,192.00
					22		Use Of Goods And Services	22,526,605	24,779,266.00	27,257,192.00
					222		Professional, Research Services	22,526,605	24,779,266.00	27,257,192.00
							2221 Professional and contractual Services	22,526,605	24,779,266.00	27,257,192.00
			6500D10208	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,803,016,689	2,974,977,528.00	3,272,475,264.00
				6500D1020802 Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis				1,803,016,689	2,974,977,528.00	3,272,475,264.00
					21		Compensation Of Employees	1,803,016,689	2,974,977,528.00	3,272,475,264.00
					211		Salaries In Cash	1,520,889,609	2,664,637,752.00	2,931,101,520.00
							2114 Salaries in Cash for Teachers	1,520,889,609	2,664,637,752.00	2,931,101,520.00
					213		Social Contribution	282,127,080	310,339,776.00	341,373,744.00
							2131 Actual Social Contribution	282,127,080	310,339,776.00	341,373,744.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	
		D103	Tertiary And Non-Formal Education						142,773,610	90,660,235.00	148,107,890.00
			6500D10302	Instructors in literacy centres motivated				7,008,950	7,709,845.00	8,480,829.00	
				6500D1030201	Support instructors			7,008,950	7,709,845.00	8,480,829.00	
					26	Grants		7,008,950	7,709,845.00	8,480,829.00	
						267	Grants To Other General Government Units	7,008,950	7,709,845.00	8,480,829.00	
							2673 Grants to Subsidiary Units	7,008,950	7,709,845.00	8,480,829.00	
			6500D10305	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				86,721,135	65,652,996.00	72,218,280.00	
				6500D1030502	Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			86,721,135	65,652,996.00	72,218,280.00	
					21	Compensation Of Employees		86,721,135	65,652,996.00	72,218,280.00	
						211	Salaries In Cash	80,192,331	58,471,308.00	64,318,440.00	
							2114 Salaries in Cash for Teachers	80,192,331	58,471,308.00	64,318,440.00	
						213	Social Contribution	6,528,804	7,181,688.00	7,899,840.00	
							2131 Actual Social Contribution	6,528,804	7,181,688.00	7,899,840.00	
			6500D10306	Capitation Grant for all public and government-aided TVETs Schools are paid on quarterly basis				7,136,399	7,850,038.00	8,635,042.00	
				6500D1030602	Payment of Capitation Grant for all public and government-aided TVTs schools on quarterly basis			7,136,399	7,850,038.00	8,635,042.00	
					26	Grants		7,136,399	7,850,038.00	8,635,042.00	
						267	Grants To Other General Government Units	7,136,399	7,850,038.00	8,635,042.00	
							2673 Grants to Subsidiary Units	7,136,399	7,850,038.00	8,635,042.00	
			6500D10310	Literacy centres are equipped				3,646,561	4,011,216.00	4,412,339.00	
				6500D1031001	Equipment of literacy centers			3,646,561	4,011,216.00	4,412,339.00	
					26	Grants		3,646,561	4,011,216.00	4,412,339.00	
						267	Grants To Other General Government Units	3,646,561	4,011,216.00	4,412,339.00	
							2673 Grants to Subsidiary Units	3,646,561	4,011,216.00	4,412,339.00	
			6500D10311	School Feeding to all public and government-aided TVET schools are provided on quarterly basis				5,436,140	5,436,140.00	54,361,400.00	
				6500D1031101	Providing of School Feeding to all public and government-aided TVET schools on quarterly basis			5,436,140	5,436,140.00	54,361,400.00	
					26	Grants		5,436,140	5,436,140.00	54,361,400.00	
						267	Grants To Other General Government Units	5,436,140	5,436,140.00	54,361,400.00	
							2673 Grants to Subsidiary Units	5,436,140	5,436,140.00	54,361,400.00	
			6500D10312	TVET schools'training consumables provided				32,824,425	0.00	0.00	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D1031201			Transfer of funds to JANJA TVET to purchase teaching and training consumables for practical skills	6,564,885	0.00	0.00
					26		Grants	6,564,885	0.00	0.00
						267	Grants To Other General Government Units	6,564,885	0.00	0.00
							2673 Grants to Subsidiary Units	6,564,885	0.00	0.00
				6500D1031202			Transfer of funds to CYABINGO TVET to purchase teaching and training consumables for practical skills	6,564,885	0.00	0.00
					26		Grants	6,564,885	0.00	0.00
						267	Grants To Other General Government Units	6,564,885	0.00	0.00
							2673 Grants to Subsidiary Units	6,564,885	0.00	0.00
				6500D1031203			Transfer of funds to Ecole Agricole Et Veterinaire( EAV) Rushashi to purchase teaching and training consumables for practical skills	6,564,885	0.00	0.00
					26		Grants	6,564,885	0.00	0.00
						267	Grants To Other General Government Units	6,564,885	0.00	0.00
							2673 Grants to Subsidiary Units	6,564,885	0.00	0.00
				6500D1031204			Transfer of funds to Nema TVET to purchase teaching and training consumables for practical skills	6,564,885	0.00	0.00
					26		Grants	6,564,885	0.00	0.00
						267	Grants To Other General Government Units	6,564,885	0.00	0.00
							2673 Grants to Subsidiary Units	6,564,885	0.00	0.00
				6500D1031205			Transfer of funds to RUSHASHI TVET to purchase teaching and training consumables for practical skills	6,564,885	0.00	0.00
					26		Grants	6,564,885	0.00	0.00
						267	Grants To Other General Government Units	6,564,885	0.00	0.00
							2673 Grants to Subsidiary Units	6,564,885	0.00	0.00
	D2	Health						1,631,112,743	2,002,205,742.00	2,202,426,327.00
		D201	Health Staff Management					1,548,347,105	1,896,973,104.00	2,086,670,424.00
				6500D20121			Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	1,514,690,013	1,896,973,104.00	2,086,670,424.00
				6500D2012102			Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,514,690,013	1,896,973,104.00	2,086,670,424.00
					21		Compensation Of Employees	1,514,690,013	1,896,973,104.00	2,086,670,424.00
						211	Salaries In Cash	1,265,598,873	1,622,972,868.00	1,785,270,156.00
							2115 Salaries in Cash for Health Staffs	1,265,598,873	1,622,972,868.00	1,785,270,156.00
						213	Social Contribution	249,091,140	274,000,236.00	301,400,268.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	
							2131 Actual Social Contribution	249,091,140	274,000,236.00	301,400,268.00	
			6500D20142	District Hospital Lumps Sum and Transport allowance paid.				33,657,092	0.00	0.00	
				6500D2014201	Payment of Lump sum and Transport allowance to DGs & Directors of District Hospitals.			33,657,092	0.00	0.00	
					22		Use Of Goods And Services	33,657,092	0.00	0.00	
						223	Transport And Travel	33,657,092	0.00	0.00	
							2231 Transport and Travel	33,657,092	0.00	0.00	
		D202	Health Infrastructure, Equipment And Goods						4,922,134	0.00	0.00
			6500D20258	23 health posts are constructed under community approach				4,922,134	0.00	0.00	
				6500D2025802	Payment of arrears for Construction of Nyange Maternity			4,922,134	0.00	0.00	
					23		Acquisition Of Fixed Assets	4,922,134	0.00	0.00	
						237	Arrears On Acquisition Of Fixed Assets	4,922,134	0.00	0.00	
							2371 Arrears on acquisition of fixed assets	4,922,134	0.00	0.00	
		D203	Disease Control						77,843,504	105,232,638.00	115,755,903.00
			6500D20301	Community health workers cooperatives financially supported				38,022,669	41,824,935.00	46,007,429.00	
				6500D2030101	To support financially community health workers cooperatives			38,022,669	41,824,935.00	46,007,429.00	
					26		Grants	38,022,669	41,824,935.00	46,007,429.00	
						267	Grants To Other General Government Units	38,022,669	41,824,935.00	46,007,429.00	
							2673 Grants to Subsidiary Units	38,022,669	41,824,935.00	46,007,429.00	
			6500D20304	District hospitals are financially supported				39,820,835	63,407,703.00	69,748,474.00	
				6500D2030401	Support financially the district hospitals			39,820,835	63,407,703.00	69,748,474.00	
					26		Grants	39,820,835	63,407,703.00	69,748,474.00	
						267	Grants To Other General Government Units	39,820,835	63,407,703.00	69,748,474.00	
							2673 Grants to Subsidiary Units	39,820,835	63,407,703.00	69,748,474.00	
	D3	Youth, Sport And Culture						16,430,000	16,710,293.00	155,308,716.00	
		D302	Youth Protection And Promotion						16,430,000	16,710,293.00	155,308,716.00
			6500D30205	Inkomezamihigo functioning strengthened				830,000	830,000.00	8,300,000.00	
				6500D3020501	To Implement Inkomezamihigo performance contracts (activities)			830,000	830,000.00	8,300,000.00	
					22		Use Of Goods And Services	830,000	830,000.00	8,300,000.00	
						223	Transport And Travel	830,000	830,000.00	8,300,000.00	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2231 Transport and Travel	830,000	830,000.00	8,300,000.00
			6500D30208	Youth are mobilised for mindset and attitude change through connektseries events				5,200,000	5,200,000.00	36,700,000.00
				6500D3020801	To support decentralized NYC structures and other initiatives			1,000,000	1,000,000.00	10,000,000.00
					22	Use Of Goods And Services		1,000,000	1,000,000.00	10,000,000.00
						223	Transport And Travel	1,000,000	1,000,000.00	10,000,000.00
							2231 Transport and Travel	1,000,000	1,000,000.00	10,000,000.00
				6500D3020803	Implement "Ndi Umunyarwanda Program" at Sector level			1,000,000	1,000,000.00	10,000,000.00
					22	Use Of Goods And Services		1,000,000	1,000,000.00	10,000,000.00
						223	Transport And Travel	1,000,000	1,000,000.00	10,000,000.00
							2231 Transport and Travel	1,000,000	1,000,000.00	10,000,000.00
				6500D3020804	Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events			2,200,000	2,200,000.00	6,700,000.00
					22	Use Of Goods And Services		2,200,000	2,200,000.00	6,700,000.00
						223	Transport And Travel	2,200,000	2,200,000.00	6,700,000.00
							2231 Transport and Travel	2,200,000	2,200,000.00	6,700,000.00
				6500D3020806	Implement Intore mu Biruhuko			1,000,000	1,000,000.00	10,000,000.00
					22	Use Of Goods And Services		1,000,000	1,000,000.00	10,000,000.00
						223	Transport And Travel	1,000,000	1,000,000.00	10,000,000.00
							2231 Transport and Travel	1,000,000	1,000,000.00	10,000,000.00
				6500D30213	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities			4,500,000	4,780,293.00	4,500,000.00
				6500D3021301	Mobilize youth to establish Cooperatives/Companies/Savings group			1,000,000	1,000,000.00	1,000,000.00
					22	Use Of Goods And Services		1,000,000	1,000,000.00	1,000,000.00
						223	Transport And Travel	1,000,000	1,000,000.00	1,000,000.00
							2231 Transport and Travel	1,000,000	1,000,000.00	1,000,000.00
				6500D3021302	Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports			500,000	500,000.00	500,000.00
					22	Use Of Goods And Services		500,000	500,000.00	500,000.00
						223	Transport And Travel	500,000	500,000.00	500,000.00
							2231 Transport and Travel	500,000	500,000.00	500,000.00
				6500D3021303	Mobilize Youth to access start-up loan/toolkit facility			500,000	500,000.00	500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	500,000	500,000.00	500,000.00
						223	Transport And Travel	500,000	500,000.00	500,000.00
							2231 Transport and Travel	500,000	500,000.00	500,000.00
				6500D3021304			Promote youth made in Rwanda product exhibitions at District level	1,500,000	1,780,293.00	1,500,000.00
					22		Use Of Goods And Services	1,500,000	1,780,293.00	1,500,000.00
						221	General Expenses	700,000	700,000.00	700,000.00
							2217 Public Relations and Awareness	700,000	700,000.00	700,000.00
						223	Transport And Travel	800,000	1,080,293.00	800,000.00
							2231 Transport and Travel	800,000	1,080,293.00	800,000.00
				6500D3021305			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	500,000.00	500,000.00
					22		Use Of Goods And Services	500,000	500,000.00	500,000.00
						223	Transport And Travel	500,000	500,000.00	500,000.00
							2231 Transport and Travel	500,000	500,000.00	500,000.00
				6500D3021306			Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000	500,000.00	500,000.00
					22		Use Of Goods And Services	500,000	500,000.00	500,000.00
						223	Transport And Travel	500,000	500,000.00	500,000.00
							2231 Transport and Travel	500,000	500,000.00	500,000.00
				6500D30214			Employment Job Desk in all YFCs operationalized	2,400,000	2,400,000.00	88,808,716.00
				6500D3021401			Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	1,000,000.00	1,000,000.00
					22		Use Of Goods And Services	1,000,000	1,000,000.00	1,000,000.00
						221	General Expenses	500,000	500,000.00	500,000.00
							2214 Communication Costs	500,000	500,000.00	500,000.00
						224	Maintenance And Repairs And Spare Parts	500,000	500,000.00	500,000.00
							2241 Maintenance and Repairs	500,000	500,000.00	500,000.00
				6500D3021402			Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000	1,400,000.00	87,808,716.00
					22		Use Of Goods And Services	1,400,000	1,400,000.00	87,808,716.00
						221	General Expenses	400,000	400,000.00	400,000.00
							2211 Office Supplies and Consumables	400,000	400,000.00	400,000.00
						222	Professional, Research Services	1,000,000	1,000,000.00	87,408,716.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2221 Professional and contractual Services	1,000,000	1,000,000.00	87,408,716.00
			6500D30215	Organise a youth talent awareness campaign through competition				2,000,000	2,000,000.00	15,500,000.00
				6500D3021501 Organise a youth talent awareness campaign through competition				500,000	500,000.00	500,000.00
					22		Use Of Goods And Services	500,000	500,000.00	500,000.00
						221	General Expenses	500,000	500,000.00	500,000.00
							2217 Public Relations and Awareness	500,000	500,000.00	500,000.00
				6500D3021502 Identify and promote youth talent				1,500,000	1,500,000.00	15,000,000.00
					22		Use Of Goods And Services	1,500,000	1,500,000.00	15,000,000.00
						221	General Expenses	200,000	200,000.00	2,000,000.00
							2217 Public Relations and Awareness	200,000	200,000.00	2,000,000.00
						222	Professional, Research Services	300,000	300,000.00	3,000,000.00
							2221 Professional and contractual Services	300,000	300,000.00	3,000,000.00
						229	Other Use Of Goods And Services	1,000,000	1,000,000.00	10,000,000.00
							2291 Other Use of Goods& Services	1,000,000	1,000,000.00	10,000,000.00
			6500D30218	Former are delinquents reintegrated in community and street children are reunified with their families				1,500,000	1,500,000.00	1,500,000.00
				6500D3021801 Reintegration of former delinquents in community and reunification of street children with their families				1,500,000	1,500,000.00	1,500,000.00
					28		Other Expenditures	1,500,000	1,500,000.00	1,500,000.00
						285	Miscellaneous Expenses	1,500,000	1,500,000.00	1,500,000.00
							2851 Miscellaneous Other Expenditures	1,500,000	1,500,000.00	1,500,000.00
	D4		Private Sector Development					3,250,000	3,250,000.00	3,250,000.00
		D401	Business Support					3,250,000	3,250,000.00	3,250,000.00
				6500D40115 Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA				3,250,000	3,250,000.00	3,250,000.00
				6500D4011501 Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers.				3,250,000	3,250,000.00	3,250,000.00
					26		Grants	3,250,000	3,250,000.00	3,250,000.00
						267	Grants To Other General Government Units	3,250,000	3,250,000.00	3,250,000.00
							2673 Grants to Subsidiary Units	3,250,000	3,250,000.00	3,250,000.00
	D5		Agriculture					1,647,084,681	2,125,791,002.00	2,254,519,074.00
		D501	Sustainable Crop Production					852,107,332	1,404,774,720.00	1,381,623,720.00
				6500D50150 Number of PW beneficiaries in radical terraces is increased.				82,161,846	58,053,720.00	58,053,720.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D5015001	SP-cPw/Construction of radical terraces 20Ha in Janja Sector			47,142,846	23,034,720.00	23,034,720.00
					27	Social Benefits		47,142,846	23,034,720.00	23,034,720.00
					272	Social Assistance Benefits		47,142,846	23,034,720.00	23,034,720.00
						2721 Social Assistance Benefits - In Cash		47,142,846	23,034,720.00	23,034,720.00
				6500D5015002	SP-cPw/Construction of Radical Teracing Sites 20Ha (Gatorero,Gatoki sites)in Cyabingo Sector			35,019,000	35,019,000.00	35,019,000.00
					27	Social Benefits		35,019,000	35,019,000.00	35,019,000.00
					272	Social Assistance Benefits		35,019,000	35,019,000.00	35,019,000.00
						2721 Social Assistance Benefits - In Cash		35,019,000	35,019,000.00	35,019,000.00
				6500D50155	Plantation of coffee in Coko, Ruli, Minazi, Muzo, Mataba, Muhondo, Rusasa, Muyongwe sectors is done			75,925,926	110,000,000.00	0.00
				6500D5015502	HIMO-Coffee planting, rehabilitation and maintenance project in Coko, Ruli, Minazi, Muzo, Rusasa and Muyongwe Sectors			75,925,926	110,000,000.00	0.00
					22	Use Of Goods And Services		75,925,926	110,000,000.00	0.00
					222	Professional, Research Services		63,625,926	100,000,000.00	0.00
						2221 Professional and contractual Services		63,625,926	100,000,000.00	0.00
					226	Training Costs		5,000,000	0.00	0.00
						2261 Training Costs		5,000,000	0.00	0.00
					227	Supplies And Services		7,300,000	10,000,000.00	0.00
						2274 Veterinary and Agricultural Supplies		7,300,000	10,000,000.00	0.00
				6500D50159	Agricultural productivity through the provision of inputs (seeds & fertilizers and lime&compost) is increased			471,189,560	869,325,000.00	869,325,000.00
				6500D5015904	Construction of Drying shelters			413,282,340	649,628,000.00	649,628,000.00
					23	Acquisition Of Fixed Assets		413,282,340	649,628,000.00	649,628,000.00
					231	Acquisition Of Tangible Fixed Assets		413,282,340	649,628,000.00	649,628,000.00
						2311 Acquisition of Structures, Buildings		413,282,340	649,628,000.00	649,628,000.00
				6500D5015905	Lime & compost purchase and distribution for consolidated sites & unused terraces			57,907,220	219,697,000.00	219,697,000.00
					22	Use Of Goods And Services		57,907,220	219,697,000.00	219,697,000.00
					227	Supplies And Services		57,907,220	219,697,000.00	219,697,000.00
						2274 Veterinary and Agricultural Supplies		57,907,220	219,697,000.00	219,697,000.00
				6500D50161	Area of land protected against soil erosion and productivity of the terraced area increased			200,000,000	340,000,000.00	420,000,000.00
				6500D5016101	Construct of radical terraces (ha)			200,000,000	340,000,000.00	420,000,000.00
					22	Use Of Goods And Services		200,000,000	340,000,000.00	420,000,000.00





ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						222	Professional, Research Services	200,000,000	340,000,000.00	420,000,000.00
							2221 Professional and contractual Services	200,000,000	340,000,000.00	420,000,000.00
			6500D50162	Area developed through small scale technologies (SSIT) increased				20,250,000	24,300,000.00	30,375,000.00
				6500D5016201	Develop irrigation schemes through SSIT (ha)			20,250,000	24,300,000.00	30,375,000.00
					22		Use Of Goods And Services	20,250,000	24,300,000.00	30,375,000.00
						227	Supplies And Services	20,250,000	24,300,000.00	30,375,000.00
							2274 Veterinary and Agricultural Supplies	20,250,000	24,300,000.00	30,375,000.00
			6500D50163	Revenues earned from traditional export crops increased				2,580,000	3,096,000.00	3,870,000.00
				6500D5016301	Support Task forces meetings			1,300,000	1,560,000.00	1,950,000.00
					22		Use Of Goods And Services	1,300,000	1,560,000.00	1,950,000.00
						221	General Expenses	1,300,000	1,560,000.00	1,950,000.00
							2217 Public Relations and Awareness	1,300,000	1,560,000.00	1,950,000.00
			6500D5016302	Rewarding the first three performing farmers in coffee				580,000	696,000.00	870,000.00
					22		Use Of Goods And Services	580,000	696,000.00	870,000.00
						229	Other Use Of Goods And Services	580,000	696,000.00	870,000.00
							2291 Other Use of Goods& Services	580,000	696,000.00	870,000.00
			6500D5016303	Follow up Tea and Coffee activities				700,000	840,000.00	1,050,000.00
					22		Use Of Goods And Services	700,000	840,000.00	1,050,000.00
						223	Transport And Travel	700,000	840,000.00	1,050,000.00
							2231 Transport and Travel	700,000	840,000.00	1,050,000.00
		D502	Sustainable Livestock Production					185,097,939	191,941,606.00	239,927,009.00
			6500D50217	1000 improved pigs race are distributed				10,000,000	0.00	0.00
				6500D5021703	Distribution of 1000 improved pig's race in Kivuruga, Kamubuga, Minazi and Rushashi sectors			10,000,000	0.00	0.00
					22		Use Of Goods And Services	10,000,000	0.00	0.00
						227	Supplies And Services	10,000,000	0.00	0.00
							2274 Veterinary and Agricultural Supplies	10,000,000	0.00	0.00
			6500D50220	Agricultural productivity increased through genetic improvement and vaccination				23,547,075	28,256,489.00	35,320,613.00
				6500D5022001	Purchase semens			9,744,912	11,693,894.00	14,617,368.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	9,744,912	11,693,894.00	14,617,368.00
					227		Supplies And Services	9,744,912	11,693,894.00	14,617,368.00
						2274	Veterinary and Agricultural Supplies	9,744,912	11,693,894.00	14,617,368.00
				6500D5022002			Purchase vaccines	9,184,736	11,021,683.00	13,777,104.00
					22		Use Of Goods And Services	9,184,736	11,021,683.00	13,777,104.00
					227		Supplies And Services	9,184,736	11,021,683.00	13,777,104.00
						2274	Veterinary and Agricultural Supplies	9,184,736	11,021,683.00	13,777,104.00
				6500D5022003			Provide financial support to Veterinary services	4,617,427	5,540,912.00	6,926,141.00
					22		Use Of Goods And Services	4,617,427	5,540,912.00	6,926,141.00
					223		Transport And Travel	4,617,427	5,540,912.00	6,926,141.00
						2231	Transport and Travel	4,617,427	5,540,912.00	6,926,141.00
				6500D50221			Malnutrition reduced among households	151,550,864	163,685,117.00	204,606,396.00
				6500D5022101			Purchase and distribute Girinka "One Cow Per Poor Family	134,496,600	143,220,000.00	179,025,000.00
					27		Social Benefits	134,496,600	143,220,000.00	179,025,000.00
					272		Social Assistance Benefits	134,496,600	143,220,000.00	179,025,000.00
						2722	Social Assistance Benefits - In Kind	134,496,600	143,220,000.00	179,025,000.00
				6500D5022102			Provide Girinka package	17,054,264	20,465,117.00	25,581,396.00
					27		Social Benefits	17,054,264	20,465,117.00	25,581,396.00
					272		Social Assistance Benefits	17,054,264	20,465,117.00	25,581,396.00
						2722	Social Assistance Benefits - In Kind	17,054,264	20,465,117.00	25,581,396.00
	D503			Producer Professionalisation				609,879,410	529,074,676.00	632,968,345.00
				6500D50303			Extension services delivery through Twigire Model improved	45,407,000	54,488,400.00	68,110,500.00
				6500D5030301			Organize Farmers Competition	4,200,000	5,040,000.00	6,300,000.00
					22		Use Of Goods And Services	4,200,000	5,040,000.00	6,300,000.00
					229		Other Use Of Goods And Services	4,200,000	5,040,000.00	6,300,000.00
						2291	Other Use of Goods& Services	4,200,000	5,040,000.00	6,300,000.00
				6500D5030302			Conduct capacity building of farmers in FFS group	3,815,000	4,578,000.00	5,722,500.00
					22		Use Of Goods And Services	3,815,000	4,578,000.00	5,722,500.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						223	Transport And Travel	3,815,000	4,578,000.00	5,722,500.00
							2231 Transport and Travel	3,815,000	4,578,000.00	5,722,500.00
				6500D5030303			Provide incentives to farmer promotors (FP)	9,872,000	11,846,400.00	14,808,000.00
					22		Use Of Goods And Services	9,872,000	11,846,400.00	14,808,000.00
						222	Professional, Research Services	9,872,000	11,846,400.00	14,808,000.00
							2221 Professional and contractual Services	9,872,000	11,846,400.00	14,808,000.00
				6500D5030304			Provide payment to the FFS Facilitators for the service delivered to the farmers	17,520,000	21,024,000.00	26,280,000.00
					22		Use Of Goods And Services	17,520,000	21,024,000.00	26,280,000.00
						222	Professional, Research Services	17,520,000	21,024,000.00	26,280,000.00
							2221 Professional and contractual Services	17,520,000	21,024,000.00	26,280,000.00
				6500D5030305			Organize and participate in season preparation, planning, coordination and M&E meetings	10,000,000	12,000,000.00	15,000,000.00
					22		Use Of Goods And Services	10,000,000	12,000,000.00	15,000,000.00
						221	General Expenses	2,000,000	2,400,000.00	3,000,000.00
							2217 Public Relations and Awareness	2,000,000	2,400,000.00	3,000,000.00
						223	Transport And Travel	8,000,000	9,600,000.00	12,000,000.00
							2231 Transport and Travel	8,000,000	9,600,000.00	12,000,000.00
				6500D50304			Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)	564,472,410	474,586,276.00	564,857,845.00
				6500D5030401			Provide subsidy for seeds to the farmers	205,685,112	88,772,108.00	96,777,635.00
					22		Use Of Goods And Services	205,685,112	88,772,108.00	96,777,635.00
						227	Supplies And Services	205,685,112	88,772,108.00	96,777,635.00
							2274 Veterinary and Agricultural Supplies	205,685,112	88,772,108.00	96,777,635.00
				6500D5030402			Provide subsidy for fertilizers to the farmers	273,062,920	316,325,504.00	381,219,380.00
					22		Use Of Goods And Services	273,062,920	316,325,504.00	381,219,380.00
						227	Supplies And Services	273,062,920	316,325,504.00	381,219,380.00
							2274 Veterinary and Agricultural Supplies	273,062,920	316,325,504.00	381,219,380.00
				6500D5030403			Improve soil fertility through the provision of lime and compost	57,907,228	69,488,664.00	86,860,830.00
					22		Use Of Goods And Services	57,907,228	69,488,664.00	86,860,830.00
						227	Supplies And Services	57,907,228	69,488,664.00	86,860,830.00
							2274 Veterinary and Agricultural Supplies	57,907,228	69,488,664.00	86,860,830.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D5030404			Purchase of seeds and fertilizers for people in Cat1	27,817,150	0.00	0.00
					22		Use Of Goods And Services	27,817,150	0.00	0.00
						227	Supplies And Services	27,817,150	0.00	0.00
							2274 Veterinary and Agricultural Supplies	27,817,150	0.00	0.00
	D6		Environment And Natural Resources					38,546,936	67,852,160.00	67,852,160.00
		D601	Forestry Resources Management					38,546,936	67,852,160.00	67,852,160.00
				6500D60103			The trees planted area is increased and rivers of Disstrict are protected	38,546,936	67,852,160.00	67,852,160.00
				6500D6010306			Forest Extensionists Salaries with net pay of Frw 60,000 (71,720 Gross salary)	7,232,160	16,352,160.00	16,352,160.00
					22		Use Of Goods And Services	7,232,160	16,352,160.00	16,352,160.00
						222	Professional, Research Services	7,232,160	16,352,160.00	16,352,160.00
							2221 Professional and contractual Services	7,232,160	16,352,160.00	16,352,160.00
				6500D6010308			Forest rehabilitation	13,064,776	15,000,000.00	15,000,000.00
					23		Acquisition Of Fixed Assets	13,064,776	15,000,000.00	15,000,000.00
						231	Acquisition Of Tangible Fixed Assets	13,064,776	15,000,000.00	15,000,000.00
							2316 Acquisition of Cultivated Assets	13,064,776	15,000,000.00	15,000,000.00
				6500D6010311			Plantation of agroforestry	8,500,000	17,000,000.00	17,000,000.00
					23		Acquisition Of Fixed Assets	8,500,000	17,000,000.00	17,000,000.00
						231	Acquisition Of Tangible Fixed Assets	8,500,000	17,000,000.00	17,000,000.00
							2316 Acquisition of Cultivated Assets	8,500,000	17,000,000.00	17,000,000.00
				6500D6010312			Plantation of Fruits	8,250,000	16,500,000.00	16,500,000.00
					23		Acquisition Of Fixed Assets	8,250,000	16,500,000.00	16,500,000.00
						231	Acquisition Of Tangible Fixed Assets	8,250,000	16,500,000.00	16,500,000.00
							2316 Acquisition of Cultivated Assets	8,250,000	16,500,000.00	16,500,000.00
				6500D6010313			Plantation of forest trees (Woodlots)	1,500,000	3,000,000.00	3,000,000.00
					23		Acquisition Of Fixed Assets	1,500,000	3,000,000.00	3,000,000.00
						231	Acquisition Of Tangible Fixed Assets	1,500,000	3,000,000.00	3,000,000.00
							2316 Acquisition of Cultivated Assets	1,500,000	3,000,000.00	3,000,000.00
	D7		Energy					282,025,446	100,000,000.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget			
		D701	Energy Source Diversification					212,023,743	0.00	0.00			
			6500D70108	Number of House holds connected to electricity is increased					212,023,743	0.00	0.00		
				6500D7010801	Electrification of Buranga-Rwakirari sites in Kivuruga Sector (12kms)					212,023,743	0.00	0.00	
					23	Acquisition Of Fixed Assets			212,023,743	0.00	0.00		
						231	Acquisition Of Tangible Fixed Assets			212,023,743	0.00	0.00	
							2311	Acquisition of Structures, Buildings			212,023,743	0.00	0.00
		D702	Energy Access					70,001,703	100,000,000.00	0.00			
			6500D70203	Number of House holds connected to electricity is increased					70,001,703	100,000,000.00	0.00		
				6500D7020312	Electrification of Murambi , Nyundo , Munanira and Rurembo in Rusasa Sector					70,001,703	100,000,000.00	0.00	
					23	Acquisition Of Fixed Assets			70,001,703	100,000,000.00	0.00		
						231	Acquisition Of Tangible Fixed Assets			70,001,703	100,000,000.00	0.00	
							2311	Acquisition of Structures, Buildings			70,001,703	100,000,000.00	0.00
	D8	Housing, Urban Development And Land Management					140,678,678	230,000,000.00	0.00				
		D801	Urban Master Plan Implementation					0	230,000,000.00	0.00			
			6500D80104	Plots servicing in Ruli and Gakenke towns and attribution of construction permits are done on time					0	230,000,000.00	0.00		
				6500D8010401	Plots servicing in Ruli and Gakenke towns and attribution of construction permits					0	230,000,000.00	0.00	
					22	Use Of Goods And Services			0	230,000,000.00	0.00		
						222	Professional, Research Services			0	200,000,000.00	0.00	
							2221	Professional and contractual Services			0	200,000,000.00	0.00
						227	Supplies And Services			0	30,000,000.00	0.00	
							2275	Other production materials and supplies			0	30,000,000.00	0.00
		D802	Housing And Settlement Promotion					140,678,678	0.00	0.00			
			6500D80204	Integrated IDP model village s scale up					140,678,678	0.00	0.00		
				6500D8020405	Develop Mwanza and Kagano IDP Model Villages in Mataba and Muza Sector					140,678,678	0.00	0.00	
					27	Social Benefits			140,678,678	0.00	0.00		
						272	Social Assistance Benefits			140,678,678	0.00	0.00	
							2722	Social Assistance Benefits - In Kind			140,678,678	0.00	0.00
03	Own Revenues							811,352,701	831,352,701.00	851,352,701.00			
	01	Administrative And Support Services					580,195,613	677,027,701.00	687,027,701.00				



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		0102	Management Support					366,070,661	409,150,701.00	414,150,701.00
			6500010201	Recurrent costs of Gakenke District Coordination are well managed				249,134,345	292,804,385.00	297,804,385.00
				650001020102	Coordinate activities of Mayor's office			122,609,494	145,805,334.00	150,805,334.00
					22	Use Of Goods And Services		120,780,450	141,805,334.00	146,805,334.00
					221	General Expenses		59,280,450	60,550,000.00	60,550,000.00
						2211 Office Supplies and Consumables		0	120,000.00	120,000.00
						2212 Water and Energy		4,100,000	3,600,000.00	3,600,000.00
						2214 Communication Costs		51,430,000	52,430,000.00	52,430,000.00
						2217 Public Relations and Awareness		3,750,450	4,400,000.00	4,400,000.00
					223	Transport And Travel		59,500,000	75,455,334.00	80,455,334.00
						2231 Transport and Travel		59,500,000	75,455,334.00	80,455,334.00
					224	Maintenance And Repairs And Spare Parts		1,400,000	5,200,000.00	5,200,000.00
						2241 Maintenance and Repairs		1,300,000	5,000,000.00	5,000,000.00
						2242 Spare Parts		100,000	200,000.00	200,000.00
					227	Supplies And Services		600,000	600,000.00	600,000.00
						2273 Security and Social Order		600,000	600,000.00	600,000.00
					28	Other Expenditures		1,829,044	4,000,000.00	4,000,000.00
					289	Premiums , Fees And Claims		1,829,044	4,000,000.00	4,000,000.00
						2891 Premiums , Fees And Current Claims		1,829,044	4,000,000.00	4,000,000.00
				650001020103	To facilitate all employees in their activities			32,880,000	45,980,000.00	45,980,000.00
					22	Use Of Goods And Services		32,880,000	45,980,000.00	45,980,000.00
					221	General Expenses		32,000,000	45,000,000.00	45,000,000.00
						2211 Office Supplies and Consumables		32,000,000	45,000,000.00	45,000,000.00
					223	Transport And Travel		880,000	980,000.00	980,000.00
						2231 Transport and Travel		880,000	980,000.00	980,000.00
				650001020104	To provide fuel and lubricant for DISTRICT Vehicles			7,000,000	8,000,000.00	8,000,000.00
					22	Use Of Goods And Services		7,000,000	8,000,000.00	8,000,000.00
					223	Transport And Travel		7,000,000	8,000,000.00	8,000,000.00
						2231 Transport and Travel		7,000,000	8,000,000.00	8,000,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				650001020105			To codify District Assets and Update Assets Register	163,800	1,000,000.00	1,000,000.00
					22		Use Of Goods And Services	163,800	1,000,000.00	1,000,000.00
						222	Professional, Research Services	163,800	1,000,000.00	1,000,000.00
							2221 Professional and contractual Services	163,800	1,000,000.00	1,000,000.00
				650001020112			MANAGEMENT OF EMERGENCIES	4,639,500	5,800,000.00	5,800,000.00
					28		Other Expenditures	4,639,500	5,800,000.00	5,800,000.00
						285	Miscellaneous Expenses	4,639,500	5,800,000.00	5,800,000.00
							2851 Miscellaneous Other Expenditures	4,639,500	5,800,000.00	5,800,000.00
				650001020118			To pay the contribution for the membership in RALGA	28,000,000	28,000,000.00	28,000,000.00
					22		Use Of Goods And Services	28,000,000	28,000,000.00	28,000,000.00
						221	General Expenses	28,000,000	28,000,000.00	28,000,000.00
							2218 Membership and Subscriptions	28,000,000	28,000,000.00	28,000,000.00
				650001020119			Payment of arrears for people employed as public servants in the Ex- Districts	418,051	6,418,051.00	6,418,051.00
					21		Compensation Of Employees	418,051	6,418,051.00	6,418,051.00
						211	Salaries In Cash	418,051	6,418,051.00	6,418,051.00
							2113 Salaries in cash for Other Employees	418,051	6,418,051.00	6,418,051.00
				650001020120			To buy a new vehicle for the District	52,000,000	48,000,000.00	48,000,000.00
					23		Acquisition Of Fixed Assets	52,000,000	48,000,000.00	48,000,000.00
						231	Acquisition Of Tangible Fixed Assets	52,000,000	48,000,000.00	48,000,000.00
							2312 Acquisition of Transport Equipment	52,000,000	48,000,000.00	48,000,000.00
				650001020121			To publish district activitie ( MEDIA )	923,500	2,301,000.00	2,301,000.00
					22		Use Of Goods And Services	923,500	2,301,000.00	2,301,000.00
						221	General Expenses	923,500	2,301,000.00	2,301,000.00
							2211 Office Supplies and Consumables	923,500	2,301,000.00	2,301,000.00
				650001020123			To pay legal fees	500,000	1,500,000.00	1,500,000.00
					22		Use Of Goods And Services	500,000	1,500,000.00	1,500,000.00
						222	Professional, Research Services	500,000	1,500,000.00	1,500,000.00
							2221 Professional and contractual Services	500,000	1,500,000.00	1,500,000.00



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
			6500010212	Activities of District Consultative Council are well coordinated and done				30,500,000	25,000,000.00	25,000,000.00
				650001021201	To organise the meetings of District Consultative Council in ordinary and extra ordinary sessions			25,500,000	20,000,000.00	20,000,000.00
					22	Use Of Goods And Services		25,500,000	20,000,000.00	20,000,000.00
					221	General Expenses		19,000,000	18,000,000.00	18,000,000.00
						2217 Public Relations and Awareness		19,000,000	18,000,000.00	18,000,000.00
					223	Transport And Travel		6,500,000	2,000,000.00	2,000,000.00
						2231 Transport and Travel		6,500,000	2,000,000.00	2,000,000.00
				650001021202	To organize the retreat of the District Consultative Council			5,000,000	5,000,000.00	5,000,000.00
					22	Use Of Goods And Services		5,000,000	5,000,000.00	5,000,000.00
					221	General Expenses		5,000,000	5,000,000.00	5,000,000.00
						2217 Public Relations and Awareness		5,000,000	5,000,000.00	5,000,000.00
			6500010213	All NBAs and District are audited				4,200,000	5,200,000.00	5,200,000.00
				650001021301	To conduct the audit in different NBAs and the District			4,200,000	5,200,000.00	5,200,000.00
					22	Use Of Goods And Services		4,200,000	5,200,000.00	5,200,000.00
					223	Transport And Travel		4,200,000	5,200,000.00	5,200,000.00
						2231 Transport and Travel		4,200,000	5,200,000.00	5,200,000.00
			6500010214	ICT services are provided				82,236,316	86,146,316.00	86,146,316.00
				650001021401	To pay internet services			39,176,316	42,176,316.00	42,176,316.00
					22	Use Of Goods And Services		39,176,316	42,176,316.00	42,176,316.00
					221	General Expenses		39,176,316	42,176,316.00	42,176,316.00
						2214 Communication Costs		39,176,316	42,176,316.00	42,176,316.00
				650001021403	To subscribe on Closed User Group			36,650,000	36,750,000.00	36,750,000.00
					22	Use Of Goods And Services		36,650,000	36,750,000.00	36,750,000.00
					221	General Expenses		36,650,000	36,750,000.00	36,750,000.00
						2214 Communication Costs		36,650,000	36,750,000.00	36,750,000.00
				650001021404	To provide intangible asset ( TV and Web hosting )			1,900,000	1,900,000.00	1,900,000.00
					23	Acquisition Of Fixed Assets		1,900,000	1,900,000.00	1,900,000.00
					231	Acquisition Of Tangible Fixed Assets		1,900,000	1,900,000.00	1,900,000.00
						2317 Acquisition of Intangible Assets		1,900,000	1,900,000.00	1,900,000.00





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				650001021405			To maintain all District ICTs equipments	4,510,000	5,320,000.00	5,320,000.00
					22		Use Of Goods And Services	4,510,000	5,320,000.00	5,320,000.00
					222		Professional, Research Services	3,510,000	4,320,000.00	4,320,000.00
						2221	Professional and contractual Services	3,510,000	4,320,000.00	4,320,000.00
					224		Maintenance And Repairs And Spare Parts	1,000,000	1,000,000.00	1,000,000.00
						2242	Spare Parts	1,000,000	1,000,000.00	1,000,000.00
		0103		Planning, Policy Review And Development Partners Coordination				6,228,000	11,152,000.00	12,152,000.00
				6500010307			Delopment projects, action plan, procurement plan and Imihigo 2020/2021 are prepared and timely submitted	6,228,000	11,152,000.00	12,152,000.00
				650001030701			To prepare the development projects, action plan, procurement plan and Imihigo 2020/2021	1,652,000	1,652,000.00	1,652,000.00
					22		Use Of Goods And Services	1,652,000	1,652,000.00	1,652,000.00
					221		General Expenses	1,652,000	1,652,000.00	1,652,000.00
						2217	Public Relations and Awareness	1,652,000	1,652,000.00	1,652,000.00
				650001030702			To monitor and evaluate the performance contracts of District and Sectors for 2019/2020	2,576,000	3,000,000.00	3,000,000.00
					22		Use Of Goods And Services	2,576,000	3,000,000.00	3,000,000.00
					223		Transport And Travel	2,576,000	3,000,000.00	3,000,000.00
						2231	Transport and Travel	2,576,000	3,000,000.00	3,000,000.00
				650001030703			To finance the tender commission of conflict management	0	500,000.00	500,000.00
					22		Use Of Goods And Services	0	500,000.00	500,000.00
					221		General Expenses	0	500,000.00	500,000.00
						2217	Public Relations and Awareness	0	500,000.00	500,000.00
				650001030704			Dissemination of DISTRICT IMIHIGO in different localities (Sectors, and Cells)	2,000,000	6,000,000.00	7,000,000.00
					22		Use Of Goods And Services	2,000,000	6,000,000.00	7,000,000.00
					221		General Expenses	2,000,000	6,000,000.00	7,000,000.00
						2217	Public Relations and Awareness	2,000,000	6,000,000.00	7,000,000.00
		0104		Local Revenues And Finances Administration				140,000,000	160,000,000.00	160,000,000.00
				6500010401			The Finance administration is done and reported regularly	140,000,000	160,000,000.00	160,000,000.00
				650001040101			To collect taxes and other revenues of District	61,000,000	72,000,000.00	72,000,000.00
					22		Use Of Goods And Services	61,000,000	72,000,000.00	72,000,000.00



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						221	General Expenses	1,000,000	2,000,000.00	2,000,000.00
							2211 Office Supplies and Consumables	1,000,000	2,000,000.00	2,000,000.00
						222	Professional, Research Services	60,000,000	70,000,000.00	70,000,000.00
							2221 Professional and contractual Services	60,000,000	70,000,000.00	70,000,000.00
				650001040102			To senzitize the stakeholders in ressources mobilisation	0	2,500,000.00	2,500,000.00
						22	Use Of Goods And Services	0	2,500,000.00	2,500,000.00
						221	General Expenses	0	2,500,000.00	2,500,000.00
							2217 Public Relations and Awareness	0	2,500,000.00	2,500,000.00
				650001040103			To administrate the Public Financial Management every month	1,500,000	1,500,000.00	1,500,000.00
						22	Use Of Goods And Services	1,500,000	1,500,000.00	1,500,000.00
						223	Transport And Travel	1,500,000	1,500,000.00	1,500,000.00
							2231 Transport and Travel	1,500,000	1,500,000.00	1,500,000.00
				650001040104			To transfert to sectors	77,500,000	77,500,000.00	77,500,000.00
						26	Grants	77,500,000	77,500,000.00	77,500,000.00
						267	Grants To Other General Government Units	77,500,000	77,500,000.00	77,500,000.00
							2673 Grants to Subsidiary Units	77,500,000	77,500,000.00	77,500,000.00
				650001040107			Support sectors for revenu collection	0	6,500,000.00	6,500,000.00
						26	Grants	0	6,500,000.00	6,500,000.00
						267	Grants To Other General Government Units	0	6,500,000.00	6,500,000.00
							2673 Grants to Subsidiary Units	0	6,500,000.00	6,500,000.00
		0105	Human Resources					67,896,952	96,725,000.00	100,725,000.00
				6500010502			District Staff Salary, Statutory Contributions and other fringe benefits are paid on monthly basis	65,396,952	94,225,000.00	98,225,000.00
				650001050203			To remunerate the contractual staff of District	10,408,334	30,000,000.00	34,000,000.00
						22	Use Of Goods And Services	10,408,334	30,000,000.00	34,000,000.00
						222	Professional, Research Services	10,408,334	30,000,000.00	34,000,000.00
							2221 Professional and contractual Services	10,408,334	30,000,000.00	34,000,000.00
				650001050204			Payment of performance bonus of District staff	54,988,618	64,225,000.00	64,225,000.00
						21	Compensation Of Employees	54,988,618	64,225,000.00	64,225,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						211	Salaries in Cash	54,988,618	64,225,000.00	64,225,000.00
							2113 Salaries in cash for Other Employees	54,988,618	64,225,000.00	64,225,000.00
		6500010503		Public holidays are celebrated				2,500,000	2,500,000.00	2,500,000.00
				650001050301 To celebrate public holidays				2,500,000	2,500,000.00	2,500,000.00
					22		Use Of Goods And Services	2,500,000	2,500,000.00	2,500,000.00
						221	General Expenses	2,500,000	2,500,000.00	2,500,000.00
							2217 Public Relations and Awareness	2,500,000	2,500,000.00	2,500,000.00
76				Genocide Research And Documentation				3,250,000	2,000,000.00	2,000,000.00
	7601			Genocide Research				3,250,000	2,000,000.00	2,000,000.00
		6500760101		Public latrine of Buranga Memorial site is constructed				3,250,000	2,000,000.00	2,000,000.00
				650076010101 Support to Kivuruga Sector for Construction of Public latrine of Buranga Memorial site				3,250,000	2,000,000.00	2,000,000.00
					26		Grants	3,250,000	2,000,000.00	2,000,000.00
						267	Grants To Other General Government Units	3,250,000	2,000,000.00	2,000,000.00
							2673 Grants to Subsidiary Units	3,250,000	2,000,000.00	2,000,000.00
95				Water And Sanitation				13,200,000	15,850,000.00	15,850,000.00
	9504			Sanitation and Waste Management				13,200,000	15,850,000.00	15,850,000.00
		6500950401		Hygiene cooperatives are remunerated and supervised				12,300,000	15,850,000.00	15,850,000.00
				650095040101 To remunerate hygiene cooperatives				12,300,000	15,000,000.00	15,000,000.00
					22		Use Of Goods And Services	12,300,000	15,000,000.00	15,000,000.00
						222	Professional, Research Services	12,300,000	15,000,000.00	15,000,000.00
							2221 Professional and contractual Services	12,300,000	15,000,000.00	15,000,000.00
		650095040102		To monitor and supervise the hygiene activities in the sectors				0	850,000.00	850,000.00
					22		Use Of Goods And Services	0	850,000.00	850,000.00
						223	Transport And Travel	0	850,000.00	850,000.00
							2231 Transport and Travel	0	850,000.00	850,000.00
		6500950406		Water Board management support.				900,000	0.00	0.00
				650095040601 Fonctionnement of Water Board				900,000	0.00	0.00
					22		Use Of Goods And Services	900,000	0.00	0.00
						221	General Expenses	600,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	600,000	0.00	0.00
						223	Transport And Travel	300,000	0.00	0.00
							2231 Transport and Travel	300,000	0.00	0.00
	B1		Social Protection					4,000,000	4,000,000.00	4,000,000.00
		B106	People With Disability Support					4,000,000	4,000,000.00	4,000,000.00
			6500B10601	Disability sporting teams Supported				1,000,000	1,000,000.00	1,000,000.00
				6500B1060101	Support to disability sporting teams			1,000,000	1,000,000.00	1,000,000.00
					27		Social Benefits	1,000,000	1,000,000.00	1,000,000.00
						272	Social Assistance Benefits	1,000,000	1,000,000.00	1,000,000.00
							2721 Social Assistance Benefits - In Cash	1,000,000	1,000,000.00	1,000,000.00
			6500B10604	People with disabilities are supported				3,000,000	3,000,000.00	3,000,000.00
				6500B1060401	To support People With Disability			3,000,000	3,000,000.00	3,000,000.00
					27		Social Benefits	3,000,000	3,000,000.00	3,000,000.00
						272	Social Assistance Benefits	3,000,000	3,000,000.00	3,000,000.00
							2721 Social Assistance Benefits - In Cash	3,000,000	3,000,000.00	3,000,000.00
	D0		Good Governance And Justice					100,960,906	38,075,000.00	38,075,000.00
		D001	Good Governance And Decentralisation					99,000,906	35,115,000.00	35,115,000.00
			6500D00101	The good service delivery is improved and maintained.				33,239,240	33,115,000.00	33,115,000.00
				6500D0010104	Rehabilitate cells offices			3,000,000	4,000,000.00	4,000,000.00
					22		Use Of Goods And Services	3,000,000	4,000,000.00	4,000,000.00
						224	Maintenance And Repairs And Spare Parts	3,000,000	4,000,000.00	4,000,000.00
							2241 Maintenance and Repairs	3,000,000	4,000,000.00	4,000,000.00
			6500D0010106	Strengthen accountability				1,300,000	1,300,000.00	1,300,000.00
					22		Use Of Goods And Services	1,300,000	1,300,000.00	1,300,000.00
						221	General Expenses	1,300,000	1,300,000.00	1,300,000.00
							2217 Public Relations and Awareness	1,300,000	1,300,000.00	1,300,000.00
			6500D0010107	Organize Governance Month (Problem Solving, Competitions and Injera y'Imihigo)				1,700,000	1,700,000.00	1,700,000.00
					22		Use Of Goods And Services	1,700,000	1,700,000.00	1,700,000.00
						221	General Expenses	1,200,000	1,200,000.00	1,200,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	1,200,000	1,200,000.00	1,200,000.00
					223		Transport And Travel	500,000	500,000.00	500,000.00
							2231 Transport and Travel	500,000	500,000.00	500,000.00
				6500D0010108			Facilitate chiefs of villages and their relatives to have health insurance	8,443,000	9,015,000.00	9,015,000.00
					27		Social Benefits	8,443,000	9,015,000.00	9,015,000.00
						272	Social Assistance Benefits	8,443,000	9,015,000.00	9,015,000.00
						2721	Social Assistance Benefits - In Cash	8,443,000	9,015,000.00	9,015,000.00
				6500D0010109			Organize regular JADF Meetings at District Level (Coordination committee, commissions and general assembly)	1,500,000	2,000,000.00	2,000,000.00
					22		Use Of Goods And Services	1,500,000	2,000,000.00	2,000,000.00
						221	General Expenses	1,500,000	2,000,000.00	2,000,000.00
							2217 Public Relations and Awareness	1,500,000	2,000,000.00	2,000,000.00
				6500D0010110			Organize evaluation of JADF members	1,600,000	1,600,000.00	1,600,000.00
					22		Use Of Goods And Services	1,600,000	1,600,000.00	1,600,000.00
						221	General Expenses	600,000	600,000.00	600,000.00
							2217 Public Relations and Awareness	600,000	600,000.00	600,000.00
						223	Transport And Travel	1,000,000	1,000,000.00	1,000,000.00
							2231 Transport and Travel	1,000,000	1,000,000.00	1,000,000.00
				6500D0010112			Purchase officials materials such as Flags, banners, stamps etc	4,000,000	4,000,000.00	4,000,000.00
					22		Use Of Goods And Services	4,000,000	4,000,000.00	4,000,000.00
						221	General Expenses	4,000,000	4,000,000.00	4,000,000.00
							2217 Public Relations and Awareness	4,000,000	4,000,000.00	4,000,000.00
				6500D0010114			Provide foodstuffs for transit center	5,196,240	2,000,000.00	2,000,000.00
					22		Use Of Goods And Services	5,196,240	2,000,000.00	2,000,000.00
						227	Supplies And Services	5,196,240	2,000,000.00	2,000,000.00
							2275 Other production materials and supplies	5,196,240	2,000,000.00	2,000,000.00
				6500D0010115			To purchase Uniforms of DASSO	3,000,000	4,000,000.00	4,000,000.00
					22		Use Of Goods And Services	3,000,000	4,000,000.00	4,000,000.00
						227	Supplies And Services	3,000,000	4,000,000.00	4,000,000.00
							2272 Clothing ;Uniforms and Curtains	3,000,000	4,000,000.00	4,000,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D0010117			Facilitate Training of DASSO members	3,500,000	3,500,000.00	3,500,000.00
					22		Use Of Goods And Services	3,500,000	3,500,000.00	3,500,000.00
						226	Training Costs	3,500,000	3,500,000.00	3,500,000.00
							2261 Training Costs	3,500,000	3,500,000.00	3,500,000.00
			6500D00107	Community and socially transformation through Itorero and national service program				1,000,000	1,000,000.00	1,000,000.00
				6500D0010706			Organise Itorero to increase the Rwandan Value in population	1,000,000	1,000,000.00	1,000,000.00
					22		Use Of Goods And Services	1,000,000	1,000,000.00	1,000,000.00
						226	Training Costs	1,000,000	1,000,000.00	1,000,000.00
							2261 Training Costs	1,000,000	1,000,000.00	1,000,000.00
			6500D00108	Percentage of Abunzi strengthened "				0	500,000.00	500,000.00
				6500D0010802			to Monitor cases received and settled by mediation committees " Abunzi"	0	500,000.00	500,000.00
					22		Use Of Goods And Services	0	500,000.00	500,000.00
						223	Transport And Travel	0	500,000.00	500,000.00
							2231 Transport and Travel	0	500,000.00	500,000.00
			6500D00118	Transit Center of Rushashi is regularly supported				500,000	500,000.00	500,000.00
				6500D0011802			Support transit center	500,000	500,000.00	500,000.00
					28		Other Expenditures	500,000	500,000.00	500,000.00
						285	Miscellaneous Expenses	500,000	500,000.00	500,000.00
							2851 Miscellaneous Other Expenditures	500,000	500,000.00	500,000.00
			6500D00131	Residential National Service (urugrero ruciyе ingando) is well organized and coordinated				48,391,666	0.00	0.00
				6500D0013101			Preparation of Residential National Service (80%)	48,391,666	0.00	0.00
					22		Use Of Goods And Services	48,391,666	0.00	0.00
						221	General Expenses	18,391,666	0.00	0.00
							2211 Office Supplies and Consumables	18,391,666	0.00	0.00
						223	Transport And Travel	10,000,000	0.00	0.00
							2231 Transport and Travel	10,000,000	0.00	0.00
						227	Supplies And Services	20,000,000	0.00	0.00
							2272 Clothing ;Uniforms and Curtains	20,000,000	0.00	0.00
			6500D00132	National Service program is well prepared and monitored (60%)				15,870,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D0013202			Preparation and implemenation of URUGERO RUCIYE INGANDO	15,870,000	0.00	0.00
					22		Use Of Goods And Services	15,870,000	0.00	0.00
						221	General Expenses	15,870,000	0.00	0.00
							2211 Office Supplies and Consumables	15,870,000	0.00	0.00
		D002	Human Rights And Judiciary Support					1,000,000	2,000,000.00	2,000,000.00
			6500D00202	Justice delivery at local level reinforced				1,000,000	2,000,000.00	2,000,000.00
				6500D0020203			to recover Government funds	1,000,000	2,000,000.00	2,000,000.00
					22		Use Of Goods And Services	1,000,000	2,000,000.00	2,000,000.00
						222	Professional, Research Services	1,000,000	2,000,000.00	2,000,000.00
							2221 Professional and contractual Services	1,000,000	2,000,000.00	2,000,000.00
		D006	General Policing Operations					960,000	960,000.00	960,000.00
			6500D00602	Security meeting are held regularly				960,000	960,000.00	960,000.00
				6500D0060201			To coordinate the security meetings at District	960,000	960,000.00	960,000.00
					22		Use Of Goods And Services	960,000	960,000.00	960,000.00
						221	General Expenses	960,000	960,000.00	960,000.00
							2217 Public Relations and Awareness	960,000	960,000.00	960,000.00
	D3	Youth, Sport And Culture						13,163,800	17,400,000.00	17,400,000.00
		D301	Culture Promotion					3,450,000	7,300,000.00	7,300,000.00
			6500D30101	Culture week activities are organized and celebrated				3,450,000	7,300,000.00	7,300,000.00
				6500D3010101			Organise and celebrate culture week	200,000	800,000.00	800,000.00
					22		Use Of Goods And Services	200,000	800,000.00	800,000.00
						221	General Expenses	200,000	800,000.00	800,000.00
							2217 Public Relations and Awareness	200,000	800,000.00	800,000.00
				6500D3010102			Maintenance of memorial sites	750,000	4,000,000.00	4,000,000.00
					26		Grants	750,000	4,000,000.00	4,000,000.00
						267	Grants To Other General Government Units	750,000	4,000,000.00	4,000,000.00
							2673 Grants to Subsidiary Units	750,000	4,000,000.00	4,000,000.00
				6500D3010105			Organise and coordinate commemoration activities of genocide perpetrated against Tutsi	2,500,000	2,500,000.00	2,500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	2,500,000	2,500,000.00	2,500,000.00
					221		General Expenses	2,500,000	2,500,000.00	2,500,000.00
							2217 Public Relations and Awareness	2,500,000	2,500,000.00	2,500,000.00
		D302	Youth Protection And Promotion					4,513,800	4,900,000.00	4,900,000.00
			6500D30202	The youth congress is organised in District				1,200,000	1,200,000.00	1,200,000.00
			6500D3020201	Organise the youth congress in District				1,000,000	1,000,000.00	1,000,000.00
					22		Use Of Goods And Services	1,000,000	1,000,000.00	1,000,000.00
					221		General Expenses	1,000,000	1,000,000.00	1,000,000.00
							2217 Public Relations and Awareness	1,000,000	1,000,000.00	1,000,000.00
			6500D3020202	Organise the compain fight against HIV/AIDS and drugs				200,000	200,000.00	200,000.00
					22		Use Of Goods And Services	200,000	200,000.00	200,000.00
					221		General Expenses	200,000	200,000.00	200,000.00
							2217 Public Relations and Awareness	200,000	200,000.00	200,000.00
			6500D30210	Youth from IWAWA Centre is reintegrated and supported				2,623,000	3,200,000.00	3,200,000.00
			6500D3021001	To support the YOUTH from IWAWA Centre				2,623,000	3,200,000.00	3,200,000.00
					22		Use Of Goods And Services	2,623,000	3,200,000.00	3,200,000.00
					223		Transport And Travel	2,200,000	2,200,000.00	2,200,000.00
							2231 Transport and Travel	2,200,000	2,200,000.00	2,200,000.00
					227		Supplies And Services	423,000	1,000,000.00	1,000,000.00
							2275 Other production materials and supplies	423,000	1,000,000.00	1,000,000.00
			6500D30217	Intore mu Biruhuko programme is organised at cell level				190,800	500,000.00	500,000.00
			6500D3021701	To organise Intore mu Biruhuko at cell level				190,800	500,000.00	500,000.00
					22		Use Of Goods And Services	190,800	500,000.00	500,000.00
					221		General Expenses	190,800	500,000.00	500,000.00
							2217 Public Relations and Awareness	190,800	500,000.00	500,000.00
			6500D30219	The Youth Empowerment for Global Opportunity (YEGO) center is support				500,000	0.00	0.00
			6500D3021901	Support to YEGO Centre activities				500,000	0.00	0.00
					22		Use Of Goods And Services	500,000	0.00	0.00
					221		General Expenses	200,000	0.00	0.00





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	200,000	0.00	0.00
						223	Transport And Travel	300,000	0.00	0.00
							2231 Transport and Travel	300,000	0.00	0.00
		D303	Sports and Leisure					5,200,000	5,200,000.00	5,200,000.00
			6500D30302	The culture of sport and other related vocations through GAKENKE freedom organization is promoted				1,200,000	1,200,000.00	1,200,000.00
				6500D3030201	To support Gakenke freedom Organization for promoting the culture of sports			1,200,000	1,200,000.00	1,200,000.00
					22	Use Of Goods And Services		1,200,000	1,200,000.00	1,200,000.00
					229	Other Use Of Goods And Services		1,200,000	1,200,000.00	1,200,000.00
						2291	Other Use of Goods& Services	1,200,000	1,200,000.00	1,200,000.00
			6500D30304	Kagame cup competition and monthly mass sports are organized at sector level				4,000,000	4,000,000.00	4,000,000.00
				6500D3030401	Organize and conduct montly mass sports at sector level			4,000,000	4,000,000.00	4,000,000.00
					22	Use Of Goods And Services		4,000,000	4,000,000.00	4,000,000.00
					229	Other Use Of Goods And Services		4,000,000	4,000,000.00	4,000,000.00
						2291	Other Use of Goods& Services	4,000,000	4,000,000.00	4,000,000.00
	D4	Private Sector Development						5,298,800	2,300,000.00	2,300,000.00
		D401	Business Support					5,298,800	2,300,000.00	2,300,000.00
			6500D40102	One Mini exhibition is organized at Province level				1,500,000	1,500,000.00	1,500,000.00
				6500D4010201	Organize one Mini Expo at Province level			1,500,000	1,500,000.00	1,500,000.00
					22	Use Of Goods And Services		1,500,000	1,500,000.00	1,500,000.00
					221	General Expenses		1,500,000	1,500,000.00	1,500,000.00
						2217	Public Relations and Awareness	1,500,000	1,500,000.00	1,500,000.00
			6500D40103	Financial system in Gakenke is well operationalized				800,000	800,000.00	800,000.00
				6500D4010301	Organize four meetings of AFF, monitoring fanancial activities in District with SACCOs UMURENGE included			800,000	800,000.00	800,000.00
					22	Use Of Goods And Services		800,000	800,000.00	800,000.00
					221	General Expenses		800,000	800,000.00	800,000.00
						2217	Public Relations and Awareness	800,000	800,000.00	800,000.00
			6500D40116	Arrears of Janja TVET School are paid				2,998,800	0.00	0.00
				6500D4011601	Payment of arrears of TVET Janja			2,998,800	0.00	0.00
					22	Use Of Goods And Services		2,998,800	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						228	Arrears	2,998,800	0.00	0.00
							2281 Arrears - Use of Goods and Services	2,998,800	0.00	0.00
	D5	Agriculture						15,890,250	4,000,000.00	4,000,000.00
		D501	Sustainable Crop Production					11,890,250	0.00	0.00
			6500D50159	Agricultural productivity through the provision of inputs (seeds & fertilizers and lime&compost) is increased				11,890,250	0.00	0.00
				6500D5015905	Lime & compost purchase and distribution for consolidated sites & unused terraces			11,890,250	0.00	0.00
					22	Use Of Goods And Services		11,890,250	0.00	0.00
					227	Supplies And Services		11,890,250	0.00	0.00
						2274	Veterinary and Agricultural Supplies	11,890,250	0.00	0.00
		D502	Sustainable Livestock Production					4,000,000	4,000,000.00	4,000,000.00
			6500D50219	Livestock is Development				4,000,000	4,000,000.00	4,000,000.00
				6500D5021901	To purchase the cattle ear tags			4,000,000	4,000,000.00	4,000,000.00
					22	Use Of Goods And Services		4,000,000	4,000,000.00	4,000,000.00
					227	Supplies And Services		4,000,000	4,000,000.00	4,000,000.00
						2274	Veterinary and Agricultural Supplies	4,000,000	4,000,000.00	4,000,000.00
	D8	Housing, Urban Development And Land Management						75,393,332	70,700,000.00	80,700,000.00
		D802	Housing And Settlement Promotion					200,000	200,000.00	200,000.00
			6500D80211	GPS data for preparation of layout plans are collected				200,000	200,000.00	200,000.00
				6500D8021101	To collect GPS data for preparation of layout plans			200,000	200,000.00	200,000.00
					22	Use Of Goods And Services		200,000	200,000.00	200,000.00
					222	Professional, Research Services		200,000	200,000.00	200,000.00
						2221	Professional and contractual Services	200,000	200,000.00	200,000.00
		D803	Land Use Planning and Management					75,193,332	70,500,000.00	80,500,000.00
			6500D80301	CITIZEN ARE SENZITIZED ON LAND USE POLICY				75,193,332	70,500,000.00	80,500,000.00
				6500D8030101	Land week campain			3,000,000	5,000,000.00	5,000,000.00
					22	Use Of Goods And Services		3,000,000	5,000,000.00	5,000,000.00
					223	Transport And Travel		3,000,000	5,000,000.00	5,000,000.00
						2231	Transport and Travel	3,000,000	5,000,000.00	5,000,000.00
				6500D8030102	Expropriation costs for public interest			64,193,332	57,500,000.00	67,500,000.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	64,193,332	57,500,000.00	67,500,000.00
					227		Supplies And Services	64,193,332	57,500,000.00	67,500,000.00
							2273 Security and Social Order	64,193,332	57,500,000.00	67,500,000.00
				6500D8030103			Compensation for land valuation works	8,000,000	8,000,000.00	8,000,000.00
					22		Use Of Goods And Services	8,000,000	8,000,000.00	8,000,000.00
					222		Professional, Research Services	8,000,000	8,000,000.00	8,000,000.00
							2221 Professional and contractual Services	8,000,000	8,000,000.00	8,000,000.00
05				Transfers From Other Gor Agencies				2,492,302,405	1,943,638,504.00	1,965,928,257.00
	01			Administrative And Support Services				212,023,743	0.00	0.00
		0102		Management Support				212,023,743	0.00	0.00
			6500010216	Gakenke district head office is constructed				212,023,743	0.00	0.00
				650001021601 Construction of Gakenke district head office				212,023,743	0.00	0.00
					23		Acquisition Of Fixed Assets	212,023,743	0.00	0.00
					231		Acquisition Of Tangible Fixed Assets	212,023,743	0.00	0.00
							2311 Acquisition of Structures, Buildings	212,023,743	0.00	0.00
	90			Transport				768,107,859	630,579,630.00	630,579,630.00
		9001		Development And Maintenance Of Road Transport Infrastructure				768,107,859	630,579,630.00	630,579,630.00
			6500900101	Roads in bad conditions maintained by community associations				44,955,000	0.00	0.00
				650090010102 Maintain Roads in Gakenke District by RMF				44,955,000	0.00	0.00
					22		Use Of Goods And Services	44,955,000	0.00	0.00
					222		Professional, Research Services	44,955,000	0.00	0.00
							2221 Professional and contractual Services	44,955,000	0.00	0.00
			6500900114	Feeder roads in bad conditions are rehabilitated				9,000,000	0.00	0.00
				650090011411 Operating costs for monitoring feeder road				9,000,000	0.00	0.00
					22		Use Of Goods And Services	7,955,000	0.00	0.00
					221		General Expenses	2,105,000	0.00	0.00
							2214 Communication Costs	1,530,000	0.00	0.00
							2217 Public Relations and Awareness	575,000	0.00	0.00
					223		Transport And Travel	5,457,500	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2231 Transport and Travel	5,457,500	0.00	0.00
						224	Maintenance And Repairs And Spare Parts	392,500	0.00	0.00
							2241 Maintenance and Repairs	392,500	0.00	0.00
					23		Acquisition Of Fixed Assets	1,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	1,000,000	0.00	0.00
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000	0.00	0.00
					28		Other Expenditures	45,000	0.00	0.00
						285	Miscellaneous Expenses	45,000	0.00	0.00
							2851 Miscellaneous Other Expenditures	45,000	0.00	0.00
				6500900118	Number of PW beneficiaries in road construction and rehabilitation is increased.			714,152,859	630,579,630.00	630,579,630.00
				650090011801	SP-cPw/Rehabilitation of Buranga-Rwakirari-Munyege-Kamina Road (10Km)in Kivuruga Sector			105,990,840	105,990,840.00	105,990,840.00
					27		Social Benefits	105,990,840	105,990,840.00	105,990,840.00
						272	Social Assistance Benefits	105,990,840	105,990,840.00	105,990,840.00
							2721 Social Assistance Benefits - In Cash	105,990,840	105,990,840.00	105,990,840.00
				650090011802	SP-cPw/Rehabilitation of Gisasa - Cyibumba Road in Busengo Sector (6Km)			85,757,640	85,757,640.00	85,757,640.00
					27		Social Benefits	85,757,640	85,757,640.00	85,757,640.00
						272	Social Assistance Benefits	85,757,640	85,757,640.00	85,757,640.00
							2721 Social Assistance Benefits - In Cash	85,757,640	85,757,640.00	85,757,640.00
				650090011803	SP-ePw/ Routine Maintenance of Nyagasozzi, Ruboza, Karambi, Kirwa,Rubaga, Rutenga, Rurangara, Kabugiri Roads(64Km)in Busengo Sector			11,221,344	11,221,344.00	11,221,344.00
					27		Social Benefits	11,221,344	11,221,344.00	11,221,344.00
						272	Social Assistance Benefits	11,221,344	11,221,344.00	11,221,344.00
							2721 Social Assistance Benefits - In Cash	11,221,344	11,221,344.00	11,221,344.00
				650090011804	SP-ePw /Routine maintenance of Masha -Gaseke,Kanyamukenke,Ngambi-Buyoga Roads(31Km) in Cyabingo Sector			8,582,400	8,582,400.00	8,582,400.00
					27		Social Benefits	8,582,400	8,582,400.00	8,582,400.00
						272	Social Assistance Benefits	8,582,400	8,582,400.00	8,582,400.00
							2721 Social Assistance Benefits - In Cash	8,582,400	8,582,400.00	8,582,400.00
				650090011806	SP-ePw/Routine Maintenance Kabuga, Muhoro,Gikokwe,Mwanza,Karambi-Nyamiyaga Roads (34Km) in Mataba Sector			18,720,000	140,212,026.00	140,212,026.00
					27		Social Benefits	18,720,000	140,212,026.00	140,212,026.00
						272	Social Assistance Benefits	18,720,000	140,212,026.00	140,212,026.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2721 Social Assistance Benefits - In Cash	18,720,000	140,212,026.00	140,212,026.00
				650090011808	SP-cPw/Rehabilitation of Kararama-Kiryamo-Gahondo road (13Km) in Muzo Sector			55,874,760	55,874,760.00	55,874,760.00
					27	Social Benefits		55,874,760	55,874,760.00	55,874,760.00
						272	Social Assistance Benefits	55,874,760	55,874,760.00	55,874,760.00
							2721 Social Assistance Benefits - In Cash	55,874,760	55,874,760.00	55,874,760.00
				650090011810	SP-cPw/Rehabilitation of Rurembo-Nyundo-Gataba Road (9Km) In Rusasa Sector			90,426,840	90,426,840.00	90,426,840.00
					27	Social Benefits		90,426,840	90,426,840.00	90,426,840.00
						272	Social Assistance Benefits	90,426,840	90,426,840.00	90,426,840.00
							2721 Social Assistance Benefits - In Cash	90,426,840	90,426,840.00	90,426,840.00
				650090011812	SP-cPW / Rehabilitation of Mbatataba-Kagezi-Kanyirameno-Nkoto road on 18.6Km in Kamubuga Sector			25,181,306	25,181,306.00	25,181,306.00
					27	Social Benefits		25,181,306	25,181,306.00	25,181,306.00
						272	Social Assistance Benefits	25,181,306	25,181,306.00	25,181,306.00
							2721 Social Assistance Benefits - In Cash	25,181,306	25,181,306.00	25,181,306.00
				650090011814	SP-ePW Roads routine maintenance in Gashenyi sector			20,831,306	20,448,000.00	20,448,000.00
					27	Social Benefits		20,831,306	20,448,000.00	20,448,000.00
						272	Social Assistance Benefits	20,831,306	20,448,000.00	20,448,000.00
							2721 Social Assistance Benefits - In Cash	20,831,306	20,448,000.00	20,448,000.00
				650090011816	SP-cPw Project Rehabilitation of Gisiza-Tare murrum road (7.5kms) in Muyongwe sector			86,884,474	86,884,474.00	86,884,474.00
					27	Social Benefits		86,884,474	86,884,474.00	86,884,474.00
						272	Social Assistance Benefits	86,884,474	86,884,474.00	86,884,474.00
							2721 Social Assistance Benefits - In Cash	86,884,474	86,884,474.00	86,884,474.00
				650090011817	SP-PW/Rehabilitation of GASIHO-RABA road (9Km)and tree plantation along sides in Minazi sector			17,443,986	0.00	0.00
					27	Social Benefits		17,443,986	0.00	0.00
						272	Social Assistance Benefits	17,443,986	0.00	0.00
							2721 Social Assistance Benefits - In Cash	17,443,986	0.00	0.00
				650090011818	SP-cPW / Rehabilitation of Roads Kabiganda-Mubuga- Mugunga sector Head Office and Bihembe-Kamasanze-Rutaraga on 12Km and tree plantation along sides in Mugunga Sector			13,324,050	0.00	0.00
					27	Social Benefits		13,324,050	0.00	0.00
						272	Social Assistance Benefits	13,324,050	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2721 Social Assistance Benefits - In Cash	13,324,050	0.00	0.00
				650090011819	SP-cPW / Rehabilitation of Roads Karambo-Gatorero-Nturo and Bukweto-Karambi on 8.7 Km and tree plantation along sides in Karambo Sector			39,533,858	0.00	0.00
					27	Social Benefits		39,533,858	0.00	0.00
						272	Social Assistance Benefits	39,533,858	0.00	0.00
							2721 Social Assistance Benefits - In Cash	39,533,858	0.00	0.00
				650090011820	SP-cPW / Rehabilitation of Road Mbilima-Nyange-Nyanza on 21.6Km and tree plantation along sides in Coko Sector			5,259,493	0.00	0.00
					27	Social Benefits		5,259,493	0.00	0.00
						272	Social Assistance Benefits	5,259,493	0.00	0.00
							2721 Social Assistance Benefits - In Cash	5,259,493	0.00	0.00
				650090011821	SP-cPW / Rehabilitation of Road Kineza-Bushoka-Buzoza and Burimba-Tare-Rukura on 20.3 Km and tree plantation along sides in Rushashi Sector			17,268,670	0.00	0.00
					27	Social Benefits		17,268,670	0.00	0.00
						272	Social Assistance Benefits	17,268,670	0.00	0.00
							2721 Social Assistance Benefits - In Cash	17,268,670	0.00	0.00
				650090011822	SP-cPW / Rehabilitation of Road ADPER Muhondo-Gashyushya-Gatwa-Bwenda-Munindi on 11 Km and tree plantation along sides in Muhondo Sector			40,585,757	0.00	0.00
					27	Social Benefits		40,585,757	0.00	0.00
						272	Social Assistance Benefits	40,585,757	0.00	0.00
							2721 Social Assistance Benefits - In Cash	40,585,757	0.00	0.00
				650090011823	SP-cPW / Rehabilitation of Roads Gitega-Jango-Gitonde and Ruli-Gahira on 23Km and tree plantation along sides in Ruli Sector			13,587,025	0.00	0.00
					27	Social Benefits		13,587,025	0.00	0.00
						272	Social Assistance Benefits	13,587,025	0.00	0.00
							2721 Social Assistance Benefits - In Cash	13,587,025	0.00	0.00
				650090011824	SP-cPW / Rehabilitation of Road Rwamenyo-Karyango I-Rutenderi Health Center-Kabugomba on 7Km and tree plantation along sides in Gashenyi Sector			57,679,110	0.00	0.00
					27	Social Benefits		57,679,110	0.00	0.00
						272	Social Assistance Benefits	57,679,110	0.00	0.00
							2721 Social Assistance Benefits - In Cash	57,679,110	0.00	0.00
	95		Water And Sanitation					70,000,000	0.00	0.00
		9503	Water Infrastructure					70,000,000	0.00	0.00
				6500950307	Kazibaziba-Bweramana-Mataba Water Supply System is Rehabilitated			70,000,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				650095030701			REHABILITATION OF KAZIBAZIBA-BWERANAMANA-MATABA-MUNINI WSS	70,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	70,000,000	0.00	0.00
					231		Acquisition Of Tangible Fixed Assets	70,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	70,000,000	0.00	0.00
	B1		Social Protection					707,920,839	711,011,074.00	711,011,074.00
		B105	Vulnerable Groups Support					707,920,839	711,011,074.00	711,011,074.00
			6500B10529	CSO partnership in social protection program implementation is supported				68,484,872	0.00	0.00
			6500B1052901	Support to CSO partnership in social protection program implementation				68,484,872	0.00	0.00
					22		Use Of Goods And Services	68,484,872	0.00	0.00
					222		Professional, Research Services	68,484,872	0.00	0.00
						2221	Professional and contractual Services	68,484,872	0.00	0.00
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				380,269,153	140,212,026.00	140,212,026.00
			6500B1053520	VUP DIRECT SUPPORT				380,269,153	140,212,026.00	140,212,026.00
					27		Social Benefits	380,269,153	140,212,026.00	140,212,026.00
					272		Social Assistance Benefits	380,269,153	140,212,026.00	140,212,026.00
						2721	Social Assistance Benefits - In Cash	380,269,153	140,212,026.00	140,212,026.00
			6500B10542	LIVELIHOOD TRANSFORMATION PROJECT				259,166,814	570,799,048.00	570,799,048.00
			6500B1054205	VUP beneficiary skills development				20,178,000	0.00	0.00
					22		Use Of Goods And Services	20,178,000	0.00	0.00
					226		Training Costs	20,178,000	0.00	0.00
						2261	Training Costs	20,178,000	0.00	0.00
			6500B1054207	Nutrition sensitive DS				106,499,033	430,587,022.00	430,587,022.00
					27		Social Benefits	106,499,033	430,587,022.00	430,587,022.00
					272		Social Assistance Benefits	106,499,033	430,587,022.00	430,587,022.00
						2721	Social Assistance Benefits - In Cash	106,499,033	430,587,022.00	430,587,022.00
			6500B1054212	GoR-Support to multi-sectorial approach activities for extreme poverty eradication				32,892,085	140,212,026.00	140,212,026.00
					27		Social Benefits	32,892,085	140,212,026.00	140,212,026.00
					272		Social Assistance Benefits	32,892,085	140,212,026.00	140,212,026.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2721 Social Assistance Benefits - In Cash	32,892,085	140,212,026.00	140,212,026.00
				6500B1054213			Establishment of kitechen garden for extremely poor households	38,250,000	0.00	0.00
					27		Social Benefits	38,250,000	0.00	0.00
						272	Social Assistance Benefits	38,250,000	0.00	0.00
							2721 Social Assistance Benefits - In Cash	38,250,000	0.00	0.00
				6500B1054214			Community/home based child care project	31,740,000	0.00	0.00
					27		Social Benefits	31,740,000	0.00	0.00
						272	Social Assistance Benefits	31,740,000	0.00	0.00
							2721 Social Assistance Benefits - In Cash	31,740,000	0.00	0.00
				6500B1054215			Public works projects grievance and redress committees training	5,247,649	0.00	0.00
					22		Use Of Goods And Services	5,247,649	0.00	0.00
						226	Training Costs	5,247,649	0.00	0.00
							2261 Training Costs	5,247,649	0.00	0.00
				6500B1054216			Community mobilization, training & readiness criteria assessment for nutrition sensitive direct support	24,360,047	0.00	0.00
					22		Use Of Goods And Services	24,360,047	0.00	0.00
						221	General Expenses	7,000,000	0.00	0.00
							2217 Public Relations and Awareness	7,000,000	0.00	0.00
						223	Transport And Travel	10,000,000	0.00	0.00
							2231 Transport and Travel	10,000,000	0.00	0.00
						226	Training Costs	7,360,047	0.00	0.00
							2261 Training Costs	7,360,047	0.00	0.00
	D1		Education					340,456,153	366,005,799.00	388,295,552.00
		D101	Pre-Primary And Primary Education					340,456,153	366,005,799.00	388,295,552.00
				6500D10121			School infrastructures are constructed and maintained	238,714,014	256,628,387.00	272,257,056.00
				6500D1012104			Tendering for construction materials Windows and Doors	42,840,000	46,054,942.00	48,859,688.00
					23		Acquisition Of Fixed Assets	42,840,000	46,054,942.00	48,859,688.00
						231	Acquisition Of Tangible Fixed Assets	42,840,000	46,054,942.00	48,859,688.00
							2311 Acquisition of Structures, Buildings	42,840,000	46,054,942.00	48,859,688.00
				6500D1012105			Fund to buy Desks, Tables & chairs for Teachers	62,001,414	66,654,331.00	70,713,580.00





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					23		Acquisition Of Fixed Assets	62,001,414	66,654,331.00	70,713,580.00
						231	Acquisition Of Tangible Fixed Assets	62,001,414	66,654,331.00	70,713,580.00
							2313 Acquisition of Office Equipment, Furniture and Fittings	62,001,414	66,654,331.00	70,713,580.00
				6500D1012106			Fund to buy Local materials for classrooms and latrines (Fire bricks, stones, gravel, sand, paint, gutters, fascia boards, formworks, nails, timber etc)	133,872,600	143,919,114.00	152,683,788.00
					26		Grants	133,872,600	143,919,114.00	152,683,788.00
						267	Grants To Other General Government Units	133,872,600	143,919,114.00	152,683,788.00
							2673 Grants to Subsidiary Units	133,872,600	143,919,114.00	152,683,788.00
				6500D10126			School infrastructures are constructed and maintained.	101,742,139	109,377,412.00	116,038,496.00
				6500D1012605			Fund to pay labor to perform construction works at sites (Macons at all stages of construction & their helpers)	86,006,799	92,461,208.00	98,092,096.00
					26		Grants	86,006,799	92,461,208.00	98,092,096.00
						267	Grants To Other General Government Units	86,006,799	92,461,208.00	98,092,096.00
							2673 Grants to Subsidiary Units	86,006,799	92,461,208.00	98,092,096.00
				6500D1012606			Fund to Pay Technicians who supervise construction works on sites recruited by Districts	11,536,140	12,401,873.00	13,157,148.00
					22		Use Of Goods And Services	11,536,140	12,401,873.00	13,157,148.00
						222	Professional, Research Services	11,536,140	12,401,873.00	13,157,148.00
							2221 Professional and contractual Services	11,536,140	12,401,873.00	13,157,148.00
				6500D1012607			Fund for fuel of Motocycles	1,800,000	1,935,083.00	2,052,927.00
					22		Use Of Goods And Services	1,800,000	1,935,083.00	2,052,927.00
						223	Transport And Travel	1,800,000	1,935,083.00	2,052,927.00
							2231 Transport and Travel	1,800,000	1,935,083.00	2,052,927.00
				6500D1012608			Fund for Motocycles' maintenance	192,000	206,409.00	218,979.00
					22		Use Of Goods And Services	192,000	206,409.00	218,979.00
						224	Maintenance And Repairs And Spare Parts	192,000	206,409.00	218,979.00
							2241 Maintenance and Repairs	192,000	206,409.00	218,979.00
				6500D1012609			Allowances of Field Officers (engineers and Environmental & Social Safeguards)	540,000	580,524.00	615,878.00
					22		Use Of Goods And Services	540,000	580,524.00	615,878.00
						223	Transport And Travel	540,000	580,524.00	615,878.00
							2231 Transport and Travel	540,000	580,524.00	615,878.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				6500D1012610			Communication fund for Field Officers Engineers and Environmental & Social Safe Guards Officers	136,000	146,206.00	155,110.00
					22		Use Of Goods And Services	136,000	146,206.00	155,110.00
						221	General Expenses	136,000	146,206.00	155,110.00
							2214 Communication Costs	136,000	146,206.00	155,110.00
				6500D1012611			Grievance Redress Committee Sitting allowances (GRC)	1,155,000	1,241,677.00	1,317,296.00
					28		Other Expenditures	1,155,000	1,241,677.00	1,317,296.00
						285	Miscellaneous Expenses	1,155,000	1,241,677.00	1,317,296.00
							2851 Miscellaneous Other Expenditures	1,155,000	1,241,677.00	1,317,296.00
				6500D1012612			Purchase First Aid Kit on construction sites	266,200	286,177.00	303,605.00
					22		Use Of Goods And Services	266,200	286,177.00	303,605.00
						227	Supplies And Services	266,200	286,177.00	303,605.00
							2271 Health and Hygiene	266,200	286,177.00	303,605.00
				6500D1012613			Wall Charts of Environment & Social Safe Guards notices on construction sites	110,000	118,255.00	125,457.00
					22		Use Of Goods And Services	110,000	118,255.00	125,457.00
						221	General Expenses	110,000	118,255.00	125,457.00
							2211 Office Supplies and Consumables	110,000	118,255.00	125,457.00
	D2	Health						90,600,100	0.00	0.00
		D203	Disease Control					90,600,100	0.00	0.00
				6500D203AR			Malnutrition is eradicated in Distirict across all villages.	90,600,100	0.00	0.00
				6500D203AR01			Organiation of quarterly DPEM coordination meetings at District level	6,352,000	0.00	0.00
					22		Use Of Goods And Services	6,352,000	0.00	0.00
						221	General Expenses	1,696,000	0.00	0.00
							2217 Public Relations and Awareness	1,696,000	0.00	0.00
						223	Transport And Travel	4,656,000	0.00	0.00
							2231 Transport and Travel	4,656,000	0.00	0.00
				6500D203AR02			Organization senzitation session first 1000 days of life through media: 1 Radio talks per quarter to community radio (Radio Musanze)	1,600,000	0.00	0.00
					22		Use Of Goods And Services	1,600,000	0.00	0.00
						221	General Expenses	1,600,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2217 Public Relations and Awareness	1,600,000	0.00	0.00
				6500D203AR03			Support to existing community ECDs , Home Based ECDs and kicthen village with food, porridge	44,817,990	0.00	0.00
					22		Use Of Goods And Services	44,817,990	0.00	0.00
						221	General Expenses	44,817,990	0.00	0.00
							2211 Office Supplies and Consumables	44,817,990	0.00	0.00
				6500D203AR04			Providing seedlings for kitchen gardens to the vulnerable households	2,500,000	0.00	0.00
					26		Grants	2,500,000	0.00	0.00
						267	Grants To Other General Government Units	2,500,000	0.00	0.00
							2673 Grants to Subsidiary Units	2,500,000	0.00	0.00
				6500D203AR05			Providing fruits plants to vulnerables families	15,000,000	0.00	0.00
					22		Use Of Goods And Services	15,000,000	0.00	0.00
						227	Supplies And Services	15,000,000	0.00	0.00
							2274 Veterinary and Agricultural Supplies	15,000,000	0.00	0.00
				6500D203AR06			Payment of ECD focal point the salary and communication	7,255,710	0.00	0.00
					22		Use Of Goods And Services	7,255,710	0.00	0.00
						221	General Expenses	300,000	0.00	0.00
							2214 Communication Costs	300,000	0.00	0.00
						222	Professional, Research Services	6,955,710	0.00	0.00
							2221 Professional and contractual Services	6,955,710	0.00	0.00
				6500D203AR07			Distribution of FBF from Factory to District pharmacy / Health centers or from District to HC	5,190,000	0.00	0.00
					22		Use Of Goods And Services	5,190,000	0.00	0.00
						223	Transport And Travel	5,190,000	0.00	0.00
							2231 Transport and Travel	5,190,000	0.00	0.00
				6500D203AR08			Quaterly integrated Supportive Supervision on health components and SPRP interventions	4,884,400	0.00	0.00
					22		Use Of Goods And Services	4,884,400	0.00	0.00
						223	Transport And Travel	4,884,400	0.00	0.00
							2231 Transport and Travel	4,884,400	0.00	0.00
				6500D203AR09			Development and Production of bi- annual bulletin on nutrition status of under five children and hygiene per sector to be displayed in all administrative offices	3,000,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					22		Use Of Goods And Services	2,156,000	0.00	0.00
					221		General Expenses	740,000	0.00	0.00
							2217 Public Relations and Awareness	740,000	0.00	0.00
					223		Transport And Travel	1,416,000	0.00	0.00
							2231 Transport and Travel	1,416,000	0.00	0.00
					28		Other Expenditures	844,000	0.00	0.00
					285		Miscellaneous Expenses	844,000	0.00	0.00
							2851 Miscellaneous Other Expenditures	844,000	0.00	0.00
	D4			Private Sector Development				301,913,711	95,829,975.00	95,829,975.00
		D401		Business Support				301,913,711	95,829,975.00	95,829,975.00
			6500D40113	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES				301,913,711	95,829,975.00	95,829,975.00
				6500D4011301	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES			288,485,094	89,697,019.00	89,697,019.00
					26		Grants	288,485,094	89,697,019.00	89,697,019.00
					267		Grants To Other General Government Units	288,485,094	89,697,019.00	89,697,019.00
							2673 Grants to Subsidiary Units	288,485,094	89,697,019.00	89,697,019.00
				6500D4011302	MANAGEMENT FEES FOR LCF PROJECT			13,428,617	6,132,956.00	6,132,956.00
					22		Use Of Goods And Services	13,428,617	6,132,956.00	6,132,956.00
					221		General Expenses	8,798,269	3,632,956.00	3,632,956.00
							2211 Office Supplies and Consumables	818,260	700,000.00	700,000.00
							2214 Communication Costs	854,355	432,956.00	432,956.00
							2217 Public Relations and Awareness	7,125,654	2,500,000.00	2,500,000.00
					223		Transport And Travel	4,630,348	2,500,000.00	2,500,000.00
							2231 Transport and Travel	4,630,348	2,500,000.00	2,500,000.00
	D5			Agriculture				1,280,000	0.00	0.00
		D501		Sustainable Crop Production				1,280,000	0.00	0.00
			6500D50145	Lampsum for cash crops officer is mounthly paid				1,280,000	0.00	0.00
				6500D5014501	Monthly pay lumpsum for Cash crops officer			1,280,000	0.00	0.00
					22		Use Of Goods And Services	1,280,000	0.00	0.00
					223		Transport And Travel	1,280,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
							2231 Transport and Travel	1,280,000	0.00	0.00
	D7	Energy						0	140,212,026.00	140,212,026.00
		D701	Energy Source Diversification					0	140,212,026.00	140,212,026.00
			6500D70108	Number of House holds connected to electricity is increased				0	140,212,026.00	140,212,026.00
				6500D7010801	Electrification of Buranga-Rwakirari sites in Kivuruga Sector (12kms)			0	140,212,026.00	140,212,026.00
					23	Acquisition Of Fixed Assets		0	140,212,026.00	140,212,026.00
						231	Acquisition Of Tangible Fixed Assets	0	140,212,026.00	140,212,026.00
							2311 Acquisition of Structures, Buildings	0	140,212,026.00	140,212,026.00
11	Extra Budgetary							263,958,022	0.00	0.00
	01	Administrative And Support Services						74,805,836	0.00	0.00
		0102	Management Support					69,620,138	0.00	0.00
			6500010201	Recurrent costs of Gakenke District Coordination are well managed				26,399,010	0.00	0.00
				650001020137	Payment for Mission and transport allowances for sectors and cells staff			26,399,010	0.00	0.00
					22	Use Of Goods And Services		26,399,010	0.00	0.00
						223	Transport And Travel	26,399,010	0.00	0.00
							2231 Transport and Travel	26,399,010	0.00	0.00
			6500010212	Activities of District Consultative Council are well coordinated and done				12,600,000	0.00	0.00
				650001021203	Participatory planning, budgeting, monitoring and evaluation of district and sub-district Imihigo and activities			12,600,000	0.00	0.00
					22	Use Of Goods And Services		12,600,000	0.00	0.00
						221	General Expenses	3,000,000	0.00	0.00
							2217 Public Relations and Awareness	3,000,000	0.00	0.00
						223	Transport And Travel	9,600,000	0.00	0.00
							2231 Transport and Travel	9,600,000	0.00	0.00
			6500010215	ICT penetration in Rural Area				1,200,000	0.00	0.00
				650001021503	To establish and operationalise SAP			1,200,000	0.00	0.00
					22	Use Of Goods And Services		1,200,000	0.00	0.00
						222	Professional, Research Services	1,200,000	0.00	0.00
							2221 Professional and contractual Services	1,200,000	0.00	0.00
			6500010216	Gakenke district head office is constructed				24,021,128	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
				650001021601			Construction of Gakenke district head office	24,021,128	0.00	0.00
					22		Use Of Goods And Services	24,021,128	0.00	0.00
						227	Supplies And Services	24,021,128	0.00	0.00
							2273 Security and Social Order	24,021,128	0.00	0.00
			6500010220	Citizens are trained under DAP				5,400,000	0.00	0.00
				650001022001			to train citizens under Digital Ambassadors Program	5,400,000	0.00	0.00
					22		Use Of Goods And Services	5,400,000	0.00	0.00
						226	Training Costs	5,400,000	0.00	0.00
							2261 Training Costs	5,400,000	0.00	0.00
		0103		Planning, Policy Review And Development Partners Coordination				5,185,698	0.00	0.00
			6500010304	Planning,budgeting& monitoring and evaluation activities				5,185,698	0.00	0.00
				650001030402			Participatory planning, budgeting, monitoring and evaluation of district and sub district projects, imhigo and activities	5,185,698	0.00	0.00
					22		Use Of Goods And Services	5,185,698	0.00	0.00
						221	General Expenses	2,000,000	0.00	0.00
							2217 Public Relations and Awareness	2,000,000	0.00	0.00
						223	Transport And Travel	3,185,698	0.00	0.00
							2231 Transport and Travel	3,185,698	0.00	0.00
	90		Transport					1,085,705	0.00	0.00
		9001		Development And Maintenance Of Road Transport Infrastructure				1,085,705	0.00	0.00
			6500900120	Footbridges of Mugunga, Kabutimbo, Kwiterambere and Ntaruka are constructed				1,085,705	0.00	0.00
				650090012002			Payment for Gaseke bridge construction project	1,085,705	0.00	0.00
					22		Use Of Goods And Services	1,085,705	0.00	0.00
						227	Supplies And Services	1,085,705	0.00	0.00
							2273 Security and Social Order	1,085,705	0.00	0.00
	95		Water And Sanitation					9,323,224	0.00	0.00
		9503		Water Infrastructure				9,323,224	0.00	0.00
			6500950309	Water supply systems are rehabilitated and constructed				9,323,224	0.00	0.00
			650095030906	Maintanance fees for water supply system in Gakenke				9,323,224	0.00	0.00
					22		Use Of Goods And Services	9,323,224	0.00	0.00



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
						224	Maintenance And Repairs And Spare Parts	9,323,224	0.00	0.00
							2241 Maintenance and Repairs	9,323,224	0.00	0.00
	B1		Social Protection					109,016,271	0.00	0.00
		B105	Vulnerable Groups Support					109,016,271	0.00	0.00
			6500B10529	CSO partnership in social protection program implementation is supported				7,321,600	0.00	0.00
				6500B1052902			Payment of mission and transport fees for social protection implementation program (livelihood)	7,321,600	0.00	0.00
					22		Use Of Goods And Services	7,321,600	0.00	0.00
						223	Transport And Travel	7,321,600	0.00	0.00
							2231 Transport and Travel	7,321,600	0.00	0.00
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				51,317,203	0.00	0.00
				6500B1053520			VUP DIRECT SUPPORT	51,317,203	0.00	0.00
					27		Social Benefits	51,317,203	0.00	0.00
						272	Social Assistance Benefits	51,317,203	0.00	0.00
							2721 Social Assistance Benefits - In Cash	51,317,203	0.00	0.00
			6500B10536	Social assistance is provided to extremely poor and vulnerable groups				6,050,057	0.00	0.00
				6500B1053604			Provide materials and drugs to MPG beneficiaries	2,000,000	0.00	0.00
					27		Social Benefits	2,000,000	0.00	0.00
						272	Social Assistance Benefits	2,000,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	2,000,000	0.00	0.00
				6500B1053605			Supply materials for construction of houses for people relocated by Ibiza	3,450,057	0.00	0.00
					22		Use Of Goods And Services	3,450,057	0.00	0.00
						227	Supplies And Services	3,450,057	0.00	0.00
							2275 Other production materials and supplies	3,450,057	0.00	0.00
				6500B1053606			Payment of man power who constructed houses for people relocated by Ibiza	600,000	0.00	0.00
					26		Grants	600,000	0.00	0.00
						267	Grants To Other General Government Units	600,000	0.00	0.00
							2673 Grants to Subsidiary Units	600,000	0.00	0.00
			6500B10542	LIVELIHOOD TRANSFORMATION PROJECT				37,607,411	0.00	0.00
				6500B1054217			ASSEST TRANSFERS FOR GRADUATION.	12,360,000	0.00	0.00



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
					27		Social Benefits	12,360,000	0.00	0.00
						272	Social Assistance Benefits	12,360,000	0.00	0.00
							2722 Social Assistance Benefits - In Kind	12,360,000	0.00	0.00
				6500B1054218			Payment of enumerators of households profiling	2,000,000	0.00	0.00
					26		Grants	2,000,000	0.00	0.00
						267	Grants To Other General Government Units	2,000,000	0.00	0.00
							2673 Grants to Subsidiary Units	2,000,000	0.00	0.00
				6500B1054219			NSDS TRAINING FOR CELL STAFF	23,247,411	0.00	0.00
					22		Use Of Goods And Services	23,247,411	0.00	0.00
						226	Training Costs	23,247,411	0.00	0.00
							2261 Training Costs	23,247,411	0.00	0.00
				6500B10551			LIVELIHOOD TRANSFORMATION PROJECT.	6,720,000	0.00	0.00
				6500B1055101			Support to Village/Community projects implemented jointly by Gakenke district and SPARK MICRO GRANTS in Kamubuga sector	6,720,000	0.00	0.00
					26		Grants	6,720,000	0.00	0.00
						267	Grants To Other General Government Units	6,720,000	0.00	0.00
							2673 Grants to Subsidiary Units	6,720,000	0.00	0.00
D1	Education							41,977,524	0.00	0.00
	D101	Pre-Primary And Primary Education						41,977,524	0.00	0.00
		6500D10110	Early Childhood Development (ECD) centers Model established and supported					5,977,524	0.00	0.00
			6500D1011002	Construction of 3 ECDs				5,977,524	0.00	0.00
					23		Acquisition Of Fixed Assets	5,977,524	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	5,977,524	0.00	0.00
							2311 Acquisition of Structures, Buildings	5,977,524	0.00	0.00
		6500D10126	School infrastructures are constructed and maintained.					36,000,000	0.00	0.00
			6500D1012601	Payment of arrears for cosntruction, replacement and rehabilitation of classroms				36,000,000	0.00	0.00
					26		Grants	36,000,000	0.00	0.00
						267	Grants To Other General Government Units	36,000,000	0.00	0.00
							2673 Grants to Subsidiary Units	36,000,000	0.00	0.00
D2	Health							10,403,600	0.00	0.00





ANNEX II-1: DISTRICT EXPENDITURE FOR 2019-2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D203	Disease Control					10,403,600	0.00	0.00
			6500D203AP	Malnutrition is eradicated in Distirct across all villages				10,403,600	0.00	0.00
				6500D203AP01	Study tours by District team to the District well performing on Nutrition and Family Planning			5,000,000	0.00	0.00
					22	Use Of Goods And Services		3,796,000	0.00	0.00
						223	Transport And Travel	3,796,000	0.00	0.00
							2231	Transport and Travel	3,796,000	0.00
					26	Grants		1,204,000	0.00	0.00
						267	Grants To Other General Government Units	1,204,000	0.00	0.00
							2673	Grants to Subsidiary Units	1,204,000	0.00
				6500D203AP02	DPEM Coordination meeting at District level			3,605,600	0.00	0.00
					22	Use Of Goods And Services		3,605,600	0.00	0.00
						223	Transport And Travel	3,605,600	0.00	0.00
							2231	Transport and Travel	3,605,600	0.00
				6500D203AP03	Monthly integrated Supportive Supervision on health components and SPRP interventions			1,798,000	0.00	0.00
					22	Use Of Goods And Services		1,798,000	0.00	0.00
						223	Transport And Travel	1,798,000	0.00	0.00
							2231	Transport and Travel	1,798,000	0.00
	D8		Housing, Urban Development And Land Management					17,345,862	0.00	0.00
		D803	Land Use Planning and Management					17,345,862	0.00	0.00
			6500D80302	CITIZEN ARE SENZITIZED ON LAND USE POLICY.				17,345,862	0.00	0.00
				6500D8030201	Expropriation costs for public interest			17,345,862	0.00	0.00
					22	Use Of Goods And Services		17,345,862	0.00	0.00
						227	Supplies And Services	17,345,862	0.00	0.00
							2273	Security and Social Order	17,345,862	0.00
								17,760,597,797	18,168,373,611.00	19,207,228,705.00