



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget					
01			Block Grant (Districts)					2,208,935,181	2,468,438,261	2,611,764,700					
	01		Administrative And Support Services					2,208,935,181	2,468,438,261	2,611,764,700					
		0105	Human Resources					2,208,935,181	2,468,438,261	2,611,764,700					
			6500010502	Payment of District Staff Salary, Statutory Contributions and other benefits on monthly basis					2,208,935,181	2,468,438,261	2,611,764,700				
				65000105205	District Staff Salaries, Statutory Contributions and other benefits are paid regularly					2,208,935,181	2,468,438,261	2,611,764,700			
					21	Compensation Of Employees					2,038,935,181	2,298,438,261	2,441,764,700		
						211	Salaries In Cash					1,721,816,269	1,981,319,349	2,124,645,788	
							2113	Salaries in cash for Other Employees					1,721,816,269	1,981,319,349	2,124,645,788
						213	Social Contribution					317,118,912	317,118,912	317,118,912	
							2131	Actual Social Contribution					317,118,912	317,118,912	317,118,912
						22	Use Of Goods And Services					170,000,000	170,000,000	170,000,000	
						223	Transport And Travel					170,000,000	170,000,000	170,000,000	
							2231	Transport and Travel					170,000,000	170,000,000	170,000,000
02			Earmarked Transfers (Districts)					10,509,211,872	10,277,697,155	10,781,504,214					
	01		Administrative And Support Services					371,535,433	783,993,919	664,168,257					
		0102	Management Support					371,535,433	776,993,919	657,168,257					
			6500010216	Gakenke district head office is constructed					371,535,433	776,993,919	657,168,257				
				650001021601	Construction of Gakenke district head office					371,535,433	776,993,919	657,168,257			
					23	Acquisition Of Fixed Assets					371,535,433	776,993,919	657,168,257		
						231	Acquisition Of Tangible Fixed Assets					371,535,433	776,993,919	657,168,257	
							2311	Acquisition of Structures, Buildings					371,535,433	776,993,919	657,168,257
		0103	Planning, Policy Review And Development Partners Coordination					0	7,000,000	7,000,000					
			6500010304	Planning,budgeting& monitoring and evaluation activities					0	7,000,000	7,000,000				
				650001030401	Planning,budgeting& monitoring and evaluation activities					0	7,000,000	7,000,000			
					22	Use Of Goods And Services					0	7,000,000	7,000,000		
						221	General Expenses					0	3,000,000	3,000,000	
							2217	Public Relations and Awareness					0	3,000,000	3,000,000
						223	Transport And Travel					0	4,000,000	4,000,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	0	4,000,000	4,000,000
	90	Transport						613,425,201	293,637,612	293,637,612
		9001	Development And Maintenance Of Road Transport Infrastructure					613,425,201	293,637,612	293,637,612
			6500900113	Number of PW beneficiaries in road construction and rehabilitation is increased				186,940,547	196,870,547	196,870,547
				650090011301	SP-cPW/Construction of Kagoma-Kaniga -Cyandago Road (8KMS) in Gakenke sector			47,295,360	47,295,360	47,295,360
					27	Social Benefits		47,295,360	47,295,360	47,295,360
						272	Social Assistance Benefits	47,295,360	47,295,360	47,295,360
							2721 Social Assistance Benefits - In Cash	47,295,360	47,295,360	47,295,360
				650090011303	SP-cPW/Rehabilitation of Gisasa-Ruboza-Ruhanga Road(9,5KM) in Busengo Sector			33,707,760	33,707,760	33,707,760
					27	Social Benefits		33,707,760	33,707,760	33,707,760
						272	Social Assistance Benefits	33,707,760	33,707,760	33,707,760
							2721 Social Assistance Benefits - In Cash	33,707,760	33,707,760	33,707,760
				650090011305	SP-cPW/Rehabilitation of Rusenge -Health center-Kivuruga Market Road (15KM) in Kivuruga Sector			5,241,360	5,241,360	5,241,360
					27	Social Benefits		5,241,360	5,241,360	5,241,360
						272	Social Assistance Benefits	5,241,360	5,241,360	5,241,360
							2721 Social Assistance Benefits - In Cash	5,241,360	5,241,360	5,241,360
				650090011307	SP-cPW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road Phase 3 (10 KM) in Nemba sector			27,125,280	27,125,280	27,125,280
					27	Social Benefits		27,125,280	27,125,280	27,125,280
						272	Social Assistance Benefits	27,125,280	27,125,280	27,125,280
							2721 Social Assistance Benefits - In Cash	27,125,280	27,125,280	27,125,280
				650090011309	SP-ePW/Routine Road maintenance in Busengo Sector			25,311,429	30,075,429	30,075,429
					27	Social Benefits		25,311,429	30,075,429	30,075,429
						272	Social Assistance Benefits	25,311,429	30,075,429	30,075,429
							2721 Social Assistance Benefits - In Cash	25,311,429	30,075,429	30,075,429
				650090011311	SP-ePW/Routine Road maintenance in Mataba Sector			5,183,486	10,349,486	10,349,486
					27	Social Benefits		5,183,486	10,349,486	10,349,486
						272	Social Assistance Benefits	5,183,486	10,349,486	10,349,486
							2721 Social Assistance Benefits - In Cash	5,183,486	10,349,486	10,349,486



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				650090011312	SP-cPW/Rehabilitatio		no of Bitovu-Murambi-Rumbi road (6kms) in Rusasa Sector	31,599,792	31,599,792	31,599,792
					27		Social Benefits	31,599,792	31,599,792	31,599,792
					272		Social Assistance Benefits	31,599,792	31,599,792	31,599,792
						2721	Social Assistance Benefits - In Cash	31,599,792	31,599,792	31,599,792
				650090011313	SP-cPW/Rehabilitation of		Kanamo-Butorerero Road (6 Km) and construction of Mataba Football ground (130 m2) in Mataba Sector	11,476,080	11,476,080	11,476,080
					27		Social Benefits	11,476,080	11,476,080	11,476,080
					272		Social Assistance Benefits	11,476,080	11,476,080	11,476,080
						2721	Social Assistance Benefits - In Cash	11,476,080	11,476,080	11,476,080
				6500900114			Feeder roads in bad conditions are rehabilitated	426,484,654	96,767,065	96,767,065
				650090011408			Rehabilitation of The bridge between Gakenke & Nemba Sectors	96,767,065	96,767,065	96,767,065
					22		Use Of Goods And Services	20,000,000	20,000,000	20,000,000
					227		Supplies And Services	20,000,000	20,000,000	20,000,000
						2273	Security and Social Order	20,000,000	20,000,000	20,000,000
					23		Acquisition Of Fixed Assets	76,767,065	76,767,065	76,767,065
					231		Acquisition Of Tangible Fixed Assets	76,767,065	76,767,065	76,767,065
						2311	Acquisition of Structures, Buildings	76,767,065	76,767,065	76,767,065
				650090011409			Rehabilitation of Kirenge-Rushashi feeder road(16.7kms)	72,767,551	0	0
					23		Acquisition Of Fixed Assets	72,767,551	0	0
					231		Acquisition Of Tangible Fixed Assets	72,767,551	0	0
						2311	Acquisition of Structures, Buildings	72,767,551	0	0
				650090011410			Rehabilitation of Mubuga-Rusoro feeder road(6.4kms)	256,950,038	0	0
					23		Acquisition Of Fixed Assets	256,950,038	0	0
					231		Acquisition Of Tangible Fixed Assets	256,950,038	0	0
						2311	Acquisition of Structures, Buildings	256,950,038	0	0
	95		Water And Sanitation					94,078,114	55,757,536	55,757,536
		9503	Water Infrastructure					94,078,114	55,757,536	55,757,536
				6500950305			The percentage of households accessing clean water is increased	0	55,757,536	55,757,536
				650095030502			Construction of Rwisoko Water Supply System in Muyongwe sector	0	55,757,536	55,757,536



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	0	55,757,536	55,757,536
					231		Acquisition Of Tangible Fixed Assets	0	55,757,536	55,757,536
						2311	Acquisition of Structures, Buildings	0	55,757,536	55,757,536
		6500950306		Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS are rehabilitated				94,078,114	0	0
		650095030601		Rehabilitation of Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS				94,078,114	0	0
					23		Acquisition Of Fixed Assets	94,078,114	0	0
					231		Acquisition Of Tangible Fixed Assets	94,078,114	0	0
						2311	Acquisition of Structures, Buildings	94,078,114	0	0
	B1	Social Protection						967,480,869	1,053,020,884	1,071,020,884
	B101	Support To Genocide Survivors						123,565,653	97,925,558	97,925,558
		6500B10107		Provide special direct support to vulnerable genocide survivors (Incike)				2,160,000	2,160,000	2,160,000
		6500B1010701		Provide Special direct support to genocide survivors "INCIKE"				2,160,000	2,160,000	2,160,000
					27		Social Benefits	2,160,000	2,160,000	2,160,000
					272		Social Assistance Benefits	2,160,000	2,160,000	2,160,000
						2721	Social Assistance Benefits - In Cash	2,160,000	2,160,000	2,160,000
		6500B10108		Provide direct support to vulnerable genocide survivors				6,660,000	6,660,000	6,660,000
		6500B1010802		Provide Direct support to genocide survivors				6,660,000	6,660,000	6,660,000
					27		Social Benefits	6,660,000	6,660,000	6,660,000
					272		Social Assistance Benefits	6,660,000	6,660,000	6,660,000
						2721	Social Assistance Benefits - In Cash	6,660,000	6,660,000	6,660,000
		6500B10109		Houses are constructed,reconstructed and rehabilitated				112,570,125	89,105,558	89,105,558
		6500B1010902		Construction and rehabilitation of houses for genocide survivors				112,570,125	89,105,558	89,105,558
					23		Acquisition Of Fixed Assets	32,570,125	9,105,558	9,105,558
					237		Arrears On Acquisition Of Fixed Assets	32,570,125	9,105,558	9,105,558
						2371	Arrears on acquisition of fixed assets	32,570,125	9,105,558	9,105,558
					27		Social Benefits	80,000,000	80,000,000	80,000,000
					272		Social Assistance Benefits	80,000,000	80,000,000	80,000,000
						2722	Social Assistance Benefits - In Kind	80,000,000	80,000,000	80,000,000
		6500B10116		Houses are constructed reconstructed and rehabilitated				2,175,528	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500B1011601			Construction and rehabilitation of houses for genocide survivors	2,175,528	0	0
					23		Acquisition Of Fixed Assets	2,175,528	0	0
					231		Acquisition Of Tangible Fixed Assets	2,175,528	0	0
						2313	Acquisition of Office Equipment, Furniture and Fittings	2,175,528	0	0
		B104	Family Protection And Women Empowerment					119,156,523	108,458,437	108,458,437
			6500B10407	Capacities of NWC structures strengthened				3,768,695	3,905,448	3,905,448
				6500B1040701			Prepare and celebrate the International women's days (International Women Day,.....)	3,768,695	3,905,448	3,905,448
					22		Use Of Goods And Services	3,768,695	3,905,448	3,905,448
					221		General Expenses	3,768,695	3,905,448	3,905,448
						2217	Public Relations and Awareness	3,768,695	3,905,448	3,905,448
			6500B10409	Umugoroba w'Ababyeyi is operationalised				1,370,192	5,207,264	5,207,264
				6500B1040901			TO operationalize Umugoroba w'Ababyeyi at village level	1,370,192	5,207,264	5,207,264
					22		Use Of Goods And Services	1,370,192	5,207,264	5,207,264
					221		General Expenses	1,370,192	5,207,264	5,207,264
						2217	Public Relations and Awareness	1,370,192	5,207,264	5,207,264
			6500B10410	The National Women's Council Committees at District and Sector levels are Operational.				3,014,956	3,905,448	3,905,448
				6500B1041001			To operationalize the National Women's Council Committees at District and Sector levels	3,014,956	3,905,448	3,905,448
					22		Use Of Goods And Services	3,014,956	3,905,448	3,905,448
					221		General Expenses	3,014,956	3,905,448	3,905,448
						2217	Public Relations and Awareness	3,014,956	3,905,448	3,905,448
			6500B10412	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are still in re				3,000,000	3,000,000	3,000,000
				6500B1041201			Provide financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons having children under three years living with their mothers	3,000,000	3,000,000	3,000,000
					27		Social Benefits	3,000,000	3,000,000	3,000,000
					272		Social Assistance Benefits	3,000,000	3,000,000	3,000,000
						2721	Social Assistance Benefits - In Cash	3,000,000	3,000,000	3,000,000
			6500B10413	Coordination mechanisms of child protection interveners at district level are operational				876,000	756,000	756,000
				6500B1041301			Ensure coordination of child protection interveners at the district level	876,000	756,000	756,000
					22		Use Of Goods And Services	876,000	756,000	756,000
					221		General Expenses	876,000	756,000	756,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
							2214 Communication Costs	876,000	756,000	756,000	
			6500B10414	Children's forums from village to district level are operational and the National Children Summit is held to ensure child participation in local				6,575,000	7,575,000	7,575,000	
				6500B1041404	Election of children's forums representatives from cell to district level				5,320,000	6,320,000	6,320,000
					22	Use Of Goods And Services		5,320,000	6,320,000	6,320,000	
					221	General Expenses		1,000,000	1,000,000	1,000,000	
						2217	Public Relations and Awareness	1,000,000	1,000,000	1,000,000	
					223	Transport And Travel		4,320,000	5,320,000	5,320,000	
						2231	Transport and Travel	4,320,000	5,320,000	5,320,000	
				6500B1041405	Meeting of elected children forums' committees on their responsibilities at sector and district levels				1,255,000	1,255,000	1,255,000
					22	Use Of Goods And Services		1,255,000	1,255,000	1,255,000	
					221	General Expenses		1,255,000	1,255,000	1,255,000	
						2217	Public Relations and Awareness	1,255,000	1,255,000	1,255,000	
			6500B10415	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in District				6,066,200	7,186,200	7,186,200	
				6500B1041501	Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				6,066,200	6,066,200	6,066,200
					26	Grants		6,066,200	6,066,200	6,066,200	
					267	Grants To Other General Government Units		6,066,200	6,066,200	6,066,200	
						2673	Grants to Subsidiary Units	6,066,200	6,066,200	6,066,200	
				6500B1041502	Ensure coordination of child protection interveners at the district level				0	1,120,000	1,120,000
					22	Use Of Goods And Services		0	1,120,000	1,120,000	
					221	General Expenses		0	1,120,000	1,120,000	
						2217	Public Relations and Awareness	0	1,120,000	1,120,000	
			6500B10416	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package				12,051,923	0	0	
				6500B1041601	Fight against gender based violence, child abuse and Human trafficking in Gakenke District				12,051,923	0	0
					28	Other Expenditures		12,051,923	0	0	
					285	Miscellaneous Expenses		12,051,923	0	0	
						2851	Miscellaneous Other Expenditures	12,051,923	0	0	
			6500B10417	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in District.				5,510,480	0	0	
				6500B1041701	Provide social workers and psychologists in District with transport, communication, office supplies and consumables and ICT equipments fees				5,510,480	0	0
					26	Grants		5,510,480	0	0	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						267	Grants To Other General Government Units	5,510,480	0	0
							2673 Grants to Subsidiary Units	5,510,480	0	0
			6500B10418	Output 1: Access to Early Childhood Development services at the community level increased				76,923,077	76,923,077	76,923,077
				6500B1041801 Construct low cost ECDs in the District to support people affected by stunting				76,923,077	76,923,077	76,923,077
					23		Acquisition Of Fixed Assets	76,923,077	76,923,077	76,923,077
						231	Acquisition Of Tangible Fixed Assets	76,923,077	76,923,077	76,923,077
							2311 Acquisition of Structures, Buildings	76,923,077	76,923,077	76,923,077
	B105		Vulnerable Groups Support					721,758,693	841,636,889	859,636,889
			6500B10510	Direct support to cater for vulnerable people with special needs including school materials, renting of houses increased				28,148,509	46,185,390	46,185,390
				6500B1051001 Provide direct support to cater for vulnerable people with special needs (school materials, renting of houses)				28,148,509	46,185,390	46,185,390
					27		Social Benefits	28,148,509	46,185,390	46,185,390
						272	Social Assistance Benefits	28,148,509	46,185,390	46,185,390
							2721 Social Assistance Benefits - In Cash	28,148,509	46,185,390	46,185,390
			6500B10529	CSO partnership in social protection program implementation is supported				24,242,400	24,242,400	24,242,400
				6500B1052901 Support to CSO partnership in social protection program implementation				24,242,400	24,242,400	24,242,400
					27		Social Benefits	24,242,400	24,242,400	24,242,400
						272	Social Assistance Benefits	24,242,400	24,242,400	24,242,400
							2721 Social Assistance Benefits - In Cash	24,242,400	24,242,400	24,242,400
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				374,692,888	332,964,203	332,964,203
				6500B1053520 VUP DIRECT SUPPORT				374,692,888	332,964,203	332,964,203
					27		Social Benefits	374,692,888	332,964,203	332,964,203
						272	Social Assistance Benefits	374,692,888	332,964,203	332,964,203
							2721 Social Assistance Benefits - In Cash	374,692,888	332,964,203	332,964,203
			6500B10537	Children from vulnerable historically marginalized households supported to complete vocational training or access high learning education				2,959,876	2,959,876	2,959,876
				6500B1053701 To assist children from vulnerable historically marginalized households supported to complete vocational training or access high learning education "				2,959,876	2,959,876	2,959,876
					27		Social Benefits	2,959,876	2,959,876	2,959,876
						272	Social Assistance Benefits	2,959,876	2,959,876	2,959,876
							2721 Social Assistance Benefits - In Cash	2,959,876	2,959,876	2,959,876
			6500B10542	LIVELIHOOD TRANSFORMATION PROJECT				273,285,020	435,285,020	453,285,020



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500B1054201			CASEWORKERS	4,250,400	4,250,400	4,250,400
					27		Social Benefits	4,250,400	4,250,400	4,250,400
						272	Social Assistance Benefits	4,250,400	4,250,400	4,250,400
							2721 Social Assistance Benefits - In Cash	4,250,400	4,250,400	4,250,400
				6500B1054202			ASSEST TRANSFERS FOR GRADUATION	12,360,000	12,360,000	12,360,000
					27		Social Benefits	12,360,000	12,360,000	12,360,000
						272	Social Assistance Benefits	12,360,000	12,360,000	12,360,000
							2721 Social Assistance Benefits - In Cash	12,360,000	12,360,000	12,360,000
				6500B1054203			UBUDEHE PROJECTS	208,516,391	370,516,391	388,516,391
					27		Social Benefits	208,516,391	370,516,391	388,516,391
						272	Social Assistance Benefits	208,516,391	370,516,391	388,516,391
							2721 Social Assistance Benefits - In Cash	208,516,391	370,516,391	388,516,391
				6500B1054204			SP beneficiary & Ubudehe profiling and training	43,158,229	43,158,229	43,158,229
					22		Use Of Goods And Services	33,658,229	33,658,229	33,658,229
						222	Professional, Research Services	13,000,000	13,000,000	13,000,000
							2221 Professional and contractual Services	13,000,000	13,000,000	13,000,000
						223	Transport And Travel	14,658,229	14,658,229	14,658,229
							2231 Transport and Travel	14,658,229	14,658,229	14,658,229
						226	Training Costs	6,000,000	6,000,000	6,000,000
							2261 Training Costs	6,000,000	6,000,000	6,000,000
					26		Grants	9,500,000	9,500,000	9,500,000
						267	Grants To Other General Government Units	9,500,000	9,500,000	9,500,000
							2673 Grants to Subsidiary Units	9,500,000	9,500,000	9,500,000
				6500B1054205			VUP beneficiary skills development	5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
						221	General Expenses	5,000,000	5,000,000	5,000,000
							2217 Public Relations and Awareness	5,000,000	5,000,000	5,000,000
				6500B10546			Direct support to cater for vulnerable people with special needs including school materials, renting of houses increased	8,500,000	0	0
				6500B1054601			Provide solar kits for vulnerable people	8,500,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					27		Social Benefits	8,500,000	0	0
						272	Social Assistance Benefits	8,500,000	0	0
							2722 Social Assistance Benefits - In Kind	8,500,000	0	0
			6500B10547	Community/based child care supported.				9,930,000	0	0
			6500B1054701	Support Caregivers in Busengo sector				4,764,000	0	0
					27		Social Benefits	4,764,000	0	0
						272	Social Assistance Benefits	4,764,000	0	0
							2721 Social Assistance Benefits - In Cash	4,764,000	0	0
			6500B1054702	Support Caregivers in Mataba sector				5,166,000	0	0
					27		Social Benefits	5,166,000	0	0
						272	Social Assistance Benefits	5,166,000	0	0
							2721 Social Assistance Benefits - In Cash	5,166,000	0	0
		B106	People With Disability Support					3,000,000	5,000,000	5,000,000
			6500B10601	Disability sporting teams Supported				500,000	1,000,000	1,000,000
			6500B1060101	Support to disability sporting teams				500,000	1,000,000	1,000,000
					27		Social Benefits	500,000	1,000,000	1,000,000
						272	Social Assistance Benefits	500,000	1,000,000	1,000,000
							2721 Social Assistance Benefits - In Cash	500,000	1,000,000	1,000,000
			6500B10602	Cooperatives of PWD supported for poverty reduction strategy				2,500,000	4,000,000	4,000,000
			6500B1060201	Support to cooperatives of PWDs				2,500,000	4,000,000	4,000,000
					27		Social Benefits	2,500,000	4,000,000	4,000,000
						272	Social Assistance Benefits	2,500,000	4,000,000	4,000,000
							2721 Social Assistance Benefits - In Cash	2,500,000	4,000,000	4,000,000
	D0		Good Governance And Justice					191,212,481	204,060,549	204,060,549
		D001	Good Governance And Decentralisation					177,260,265	188,558,087	188,558,087
			6500D00109	District capacity support is ensured				59,358,659	63,358,659	63,358,659
			6500D0010908	VUP & Livelihoods Programme Monitoring and Implementation Support				59,358,659	63,358,659	63,358,659
					22		Use Of Goods And Services	52,000,000	52,000,000	52,000,000
						221	General Expenses	18,000,000	18,000,000	18,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2211 Office Supplies and Consumables	8,000,000	8,000,000	8,000,000
							2217 Public Relations and Awareness	10,000,000	10,000,000	10,000,000
						222	Professional, Research Services	18,000,000	18,000,000	18,000,000
							2221 Professional and contractual Services	18,000,000	18,000,000	18,000,000
						223	Transport And Travel	16,000,000	16,000,000	16,000,000
							2231 Transport and Travel	16,000,000	16,000,000	16,000,000
					26		Grants	7,358,659	11,358,659	11,358,659
						267	Grants To Other General Government Units	7,358,659	11,358,659	11,358,659
							2673 Grants to Subsidiary Units	7,358,659	11,358,659	11,358,659
							6500D00111 Maintenance of public infrastructures	33,333,333	33,333,333	33,333,333
							6500D0011101 Maintenance of public infrastructures	33,333,333	33,333,333	33,333,333
						22	Use Of Goods And Services	33,333,333	33,333,333	33,333,333
						224	Maintenance And Repairs And Spare Parts	33,333,333	33,333,333	33,333,333
							2241 Maintenance and Repairs	33,333,333	33,333,333	33,333,333
							6500D00117 Good Governance And Decentralisation	30,670,788	33,333,333	33,333,333
							6500D0011701 PROJECT FEASIBILITY STUDIES	30,670,788	33,333,333	33,333,333
						22	Use Of Goods And Services	30,670,788	33,333,333	33,333,333
						222	Professional, Research Services	30,670,788	33,333,333	33,333,333
							2221 Professional and contractual Services	30,670,788	33,333,333	33,333,333
							6500D00119 Percentage of Abunzi strengthened	12,180,000	12,180,000	12,180,000
							6500D0011901 Provide health insurance for Abunzi at Cell and Sector level	12,180,000	12,180,000	12,180,000
						27	Social Benefits	12,180,000	12,180,000	12,180,000
						272	Social Assistance Benefits	12,180,000	12,180,000	12,180,000
							2721 Social Assistance Benefits - In Cash	12,180,000	12,180,000	12,180,000
							6500D00121 Ubutore culture promoted among Rwandans	8,901,237	10,545,253	10,545,253
							6500D0012101 Ubutore culture promoted among Rwandans	8,901,237	10,545,253	10,545,253
						26	Grants	8,901,237	10,545,253	10,545,253
						267	Grants To Other General Government Units	8,901,237	10,545,253	10,545,253
							2673 Grants to Subsidiary Units	8,901,237	10,545,253	10,545,253
							6500D00122 National Service program is empowered	32,632,053	23,639,909	23,639,909



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D0012201			National Service program is empowered	32,632,053	23,639,909	23,639,909
					22		Use Of Goods And Services	12,000,000	12,000,000	12,000,000
						221	General Expenses	7,000,000	7,000,000	7,000,000
							2217 Public Relations and Awareness	7,000,000	7,000,000	7,000,000
						223	Transport And Travel	5,000,000	5,000,000	5,000,000
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000
					26		Grants	18,726,225	9,734,080	9,734,080
						267	Grants To Other General Government Units	18,726,225	9,734,080	9,734,080
							2673 Grants to Subsidiary Units	18,726,225	9,734,080	9,734,080
					28		Other Expenditures	1,905,828	1,905,829	1,905,829
						285	Miscellaneous Expenses	1,905,828	1,905,829	1,905,829
							2851 Miscellaneous Other Expenditures	1,905,828	1,905,829	1,905,829
				6500D00123			Ubutore Development Centers	184,195	12,167,600	12,167,600
				6500D0012301			Ubutore Development Centers	184,195	12,167,600	12,167,600
					26		Grants	184,195	12,167,600	12,167,600
						267	Grants To Other General Government Units	184,195	12,167,600	12,167,600
							2673 Grants to Subsidiary Units	184,195	12,167,600	12,167,600
		D002					Human Rights And Judiciary Support	8,989,616	9,988,462	9,988,462
				6500D00204			Unity and Reconciliation promotion	8,989,616	9,988,462	9,988,462
				6500D0020401			Unity and Reconciliation week	3,111,731	4,110,577	4,110,577
					22		Use Of Goods And Services	3,111,731	4,110,577	4,110,577
						223	Transport And Travel	3,111,731	4,110,577	4,110,577
							2231 Transport and Travel	3,111,731	4,110,577	4,110,577
				6500D0020403			Selection and recognition of Abarinzi b'lgihango within the District	2,137,500	2,137,500	2,137,500
					22		Use Of Goods And Services	2,137,500	2,137,500	2,137,500
						221	General Expenses	2,137,500	2,137,500	2,137,500
							2217 Public Relations and Awareness	2,137,500	2,137,500	2,137,500
				6500D0020405			Operationalise the Unity and Reconciliation Forum at District and Sector levels	2,740,385	2,740,385	2,740,385
					22		Use Of Goods And Services	840,385	840,385	840,385



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
						221	General Expenses	840,385	840,385	840,385	
							2217 Public Relations and Awareness	840,385	840,385	840,385	
					26	Grants		1,900,000	1,900,000	1,900,000	
						267	Grants To Other General Government Units	1,900,000	1,900,000	1,900,000	
							2673 Grants to Subsidiary Units	1,900,000	1,900,000	1,900,000	
				6500D0020406			Reinforce Districts' coordination of Unity and Reconciliation community Volunteers (abakangurambaga)	1,000,000	1,000,000	1,000,000	
						28	Other Expenditures	1,000,000	1,000,000	1,000,000	
						285	Miscellaneous Expenses	1,000,000	1,000,000	1,000,000	
							2851 Miscellaneous Other Expenditures	1,000,000	1,000,000	1,000,000	
		D007	LABOUR ADMINISTRATION						4,962,600	5,514,000	5,514,000
				6500D00704			To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;	1,785,100	2,000,000	2,000,000	
				6500D0070404			Conduct 73 labour inspections in formal and informal enterprises in all Sectors.	897,452	1,448,852	1,448,852	
						22	Use Of Goods And Services	897,452	1,448,852	1,448,852	
						223	Transport And Travel	897,452	1,448,852	1,448,852	
							2231 Transport and Travel	897,452	1,448,852	1,448,852	
				6500D0070405			Conduct investigations on litigations settlement process by paying transport and communication for District Labour Inspectors	887,648	551,148	551,148	
						22	Use Of Goods And Services	887,648	551,148	551,148	
						221	General Expenses	636,500	300,000	300,000	
							2214 Communication Costs	636,500	300,000	300,000	
						223	Transport And Travel	251,148	251,148	251,148	
							2231 Transport and Travel	251,148	251,148	251,148	
				6500D00706			To put in place Steering Committee at Sector level and facilitate Districts Steering Committees on combatting child labour	1,500,000	1,500,000	1,500,000	
				6500D0070601			To facilitate District Steering Committees in combatting worst form of child labour	1,000,000	1,000,000	1,000,000	
						22	Use Of Goods And Services	1,000,000	900,000	900,000	
						221	General Expenses	195,000	400,000	400,000	
							2217 Public Relations and Awareness	195,000	400,000	400,000	
						223	Transport And Travel	805,000	500,000	500,000	
							2231 Transport and Travel	805,000	500,000	500,000	
					26	Grants		0	100,000	100,000	



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						267	Grants To Other General Government Units	0	100,000	100,000
							2673 Grants to Subsidiary Units	0	100,000	100,000
				6500D0070602			Sensitization and gathering information on child labour from District Villages;	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					221		General Expenses	200,000	200,000	200,000
							2217 Public Relations and Awareness	200,000	200,000	200,000
					223		Transport And Travel	300,000	300,000	300,000
							2231 Transport and Travel	300,000	300,000	300,000
				6500D00707			To provide necessary office equipment's, furniture's and materials to District Labour Inspector.	663,500	1,000,000	1,000,000
				6500D0070701			To provide necessary office equipment's, furniture's and materials to District Labour Inspectors	663,500	1,000,000	1,000,000
					22		Use Of Goods And Services	663,500	1,000,000	1,000,000
					221		General Expenses	663,500	1,000,000	1,000,000
							2211 Office Supplies and Consumables	663,500	1,000,000	1,000,000
				6500D00708			To Disseminate Occupation Safety and Health Regulations in Factories and machinery, Hotels, Restaurants and Pubs	468,000	468,000	468,000
				6500D0070801			Conducting training in order to disseminate the Occupation Safety and Health Regulations in Factories and machinery, Hotels, Restaurants and Pubs	468,000	468,000	468,000
					22		Use Of Goods And Services	468,000	468,000	468,000
					221		General Expenses	468,000	468,000	468,000
							2217 Public Relations and Awareness	468,000	468,000	468,000
				6500D00709			To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts and to train them	546,000	546,000	546,000
				6500D0070901			Organize and coordinate election of workers 'delegates in all economic sectors	328,568	328,568	328,568
					22		Use Of Goods And Services	328,568	328,568	328,568
					221		General Expenses	328,568	328,568	328,568
							2217 Public Relations and Awareness	328,568	328,568	328,568
				6500D0070902			Conduct the training of workers' delegates elected in order to promote social dialogue in all economic sectors	217,432	217,432	217,432
					22		Use Of Goods And Services	217,432	217,432	217,432
					221		General Expenses	50,000	50,000	50,000
							2214 Communication Costs	50,000	50,000	50,000
					223		Transport And Travel	167,432	167,432	167,432
							2231 Transport and Travel	167,432	167,432	167,432



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D1	Education					5,162,885,676	5,303,539,834	5,580,364,129
		D101	Pre-Primary And Primary Education					2,663,633,583	2,651,693,587	2,785,636,499
			6500D10103	Payment of Capitation Grant for all public and government-aided Primary Schools on quarterly basis			370,999,079	537,299,919	637,299,919	
				6500D1010302	Capitation Grant for all public and government-aided primary schools are paid on quarterly basis.		370,999,079	537,299,919	637,299,919	
					26	Grants	370,999,079	537,299,919	637,299,919	
						267 Grants To Other General Government Units	370,999,079	537,299,919	637,299,919	
						2673 Grants to Subsidiary Units	370,999,079	537,299,919	637,299,919	
			6500D10105	P6 Exam Centres supervised.			18,774,834	26,777,092	26,777,092	
				6500D1010501	Supervise exam centres		18,774,834	26,777,092	26,777,092	
					22	Use Of Goods And Services	18,774,834	26,777,092	26,777,092	
						222 Professional, Research Services	18,774,834	26,777,092	26,777,092	
						2221 Professional and contractual Services	18,774,834	26,777,092	26,777,092	
			6500D10106	Textbooks transport paid for all preprimary and primary schools			1,467,303	1,467,303	1,467,303	
				6500D1010601	Pay transport		1,467,303	1,467,303	1,467,303	
					22	Use Of Goods And Services	1,467,303	1,467,303	1,467,303	
						223 Transport And Travel	1,467,303	1,467,303	1,467,303	
						2231 Transport and Travel	1,467,303	1,467,303	1,467,303	
			6500D10108	Monitoring and Evaluation of Educational activities conducted			4,416,000	4,416,000	4,416,000	
				6500D1010801	Conduct monitoring and evaluation		4,416,000	4,416,000	4,416,000	
					22	Use Of Goods And Services	2,136,000	2,136,000	2,136,000	
						223 Transport And Travel	2,136,000	2,136,000	2,136,000	
						2231 Transport and Travel	2,136,000	2,136,000	2,136,000	
					26	Grants	2,280,000	2,280,000	2,280,000	
						267 Grants To Other General Government Units	2,280,000	2,280,000	2,280,000	
						2673 Grants to Subsidiary Units	2,280,000	2,280,000	2,280,000	
			6500D10113	Data collection and Entry			864,818	864,818	864,818	
				6500D1011301	To collect data		864,818	864,818	864,818	
					22	Use Of Goods And Services	864,818	864,818	864,818	
						222 Professional, Research Services	864,818	864,818	864,818	



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2221 Professional and contractual Services	864,818	864,818	864,818
			6500D10114	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				2,008,713,438	1,831,606,700	1,854,685,973
				6500D1011401			Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	2,008,713,438	1,831,606,700	1,854,685,973
					21		Compensation Of Employees	2,008,713,438	1,831,606,700	1,854,685,973
						211	Salaries In Cash	1,744,063,620	1,566,956,882	1,590,036,155
							2114 Salaries in Cash for Teachers	1,744,063,620	1,566,956,882	1,590,036,155
						213	Social Contribution	264,649,818	264,649,818	264,649,818
							2131 Actual Social Contribution	264,649,818	264,649,818	264,649,818
			6500D10115	Purchase of Chalks for all public and government-aided primary schools upon requests				16,568,553	20,361,198	20,361,198
				6500D1011502			Chalks for all public and government-aided primary schools are purchased upon requests	16,568,553	20,361,198	20,361,198
					22		Use Of Goods And Services	16,568,553	20,361,198	20,361,198
						227	Supplies And Services	16,568,553	20,361,198	20,361,198
							2275 Other production materials and supplies	16,568,553	20,361,198	20,361,198
			6500D10116	3 New pre-primary classrooms constructed				13,038,000	14,341,800	15,775,980
				6500D1011601			To award tender and construct new pre-primary classrooms	13,038,000	14,341,800	15,775,980
					26		Grants	13,038,000	14,341,800	15,775,980
						267	Grants To Other General Government Units	13,038,000	14,341,800	15,775,980
							2673 Grants to Subsidiary Units	13,038,000	14,341,800	15,775,980
			6500D10117	Early Childhood Education/ECE				13,947,733	30,264,174	30,264,174
				6500D1011701			Early Childhood Education/ECE	13,947,733	30,264,174	30,264,174
					26		Grants	13,947,733	30,264,174	30,264,174
						267	Grants To Other General Government Units	13,947,733	30,264,174	30,264,174
							2673 Grants to Subsidiary Units	13,947,733	30,264,174	30,264,174
			6500D10118	36 Old classrooms replaced by new ones				183,666,931	150,000,000	156,000,000
				6500D1011803			REHABILITATION OF TEACHER HOSTELS IN RUSASA AND MATABA SECTORS	15,000,000	15,000,000	15,000,000
					26		Grants	15,000,000	15,000,000	15,000,000
						267	Grants To Other General Government Units	15,000,000	15,000,000	15,000,000
							2673 Grants to Subsidiary Units	15,000,000	15,000,000	15,000,000
				6500D1011806			Construct and rehabilitate 82 classrooms for primary and secondary schools Tree plantation , rain water harvesting (tanks), and install composts	168,666,931	135,000,000	141,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26		Grants	168,666,931	135,000,000	141,000,000
					267		Grants To Other General Government Units	168,666,931	135,000,000	141,000,000
							2673 Grants to Subsidiary Units	168,666,931	135,000,000	141,000,000
			6500D10119	NEW COMPUTER LABORATORY ROOMS ARE CONSTRUCTED				31,176,894	34,294,583	37,724,042
				6500D1011901			To award tender and construct new computer laboratory rooms	31,176,894	34,294,583	37,724,042
					26		Grants	31,176,894	34,294,583	37,724,042
					267		Grants To Other General Government Units	31,176,894	34,294,583	37,724,042
							2673 Grants to Subsidiary Units	31,176,894	34,294,583	37,724,042
		D102	Secondary Education					2,410,783,363	2,583,039,048	2,723,641,473
			6500D10202	Payment of Capitation Grant for all public and government-aided Secondary Schools on quarterly basis				99,931,027	254,092,431	219,617,788
				6500D1020203			Capitation Grant for all public and government-aided Secondary Schools paid on quarterly basis	99,931,027	254,092,431	219,617,788
					26		Grants	99,931,027	254,092,431	219,617,788
					267		Grants To Other General Government Units	99,931,027	254,092,431	219,617,788
							2673 Grants to Subsidiary Units	99,931,027	254,092,431	219,617,788
			6500D10203	Purchase of Chalks for all public and government-aided Secondary Schools upon requests				19,414,786	0	0
				6500D1020302			Chalks for all public and government-aided Secondary Schools are purchased upon requests	19,414,786	0	0
					22		Use Of Goods And Services	19,414,786	0	0
					227		Supplies And Services	19,414,786	0	0
							2275 Other production materials and supplies	19,414,786	0	0
			6500D10204	Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis				227,049,107	218,215,774	218,215,774
				6500D1020402			School feeding to all public and government-aided Secondary Schools provided on quarterly basis.	227,049,107	218,215,774	218,215,774
					26		Grants	227,049,107	218,215,774	218,215,774
					267		Grants To Other General Government Units	227,049,107	218,215,774	218,215,774
							2673 Grants to Subsidiary Units	227,049,107	218,215,774	218,215,774
			6500D10205	Girls Education Programme strengthened				17,454,858	17,454,858	17,454,858
				6500D1020501			Support Girls Education programme	9,394,858	9,394,858	9,394,858
					26		Grants	9,394,858	9,394,858	9,394,858
					267		Grants To Other General Government Units	9,394,858	9,394,858	9,394,858
							2673 Grants to Subsidiary Units	9,394,858	9,394,858	9,394,858



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D1020502			Strengthen hygiene and conducive environment to schools	8,060,000	8,060,000	8,060,000
					26		Grants	8,060,000	8,060,000	8,060,000
						267	Grants To Other General Government Units	8,060,000	8,060,000	8,060,000
							2673 Grants to Subsidiary Units	8,060,000	8,060,000	8,060,000
				6500D10206			S3-S6 Exam centres supervised	18,386,994	0	0
				6500D1020601			Suprvice exam centres	18,386,994	0	0
					22		Use Of Goods And Services	18,386,994	0	0
						222	Professional, Research Services	18,386,994	0	0
							2221 Professional and contractual Services	18,386,994	0	0
				6500D10208			Payment of Teacher's Salaries, Statutory Contributions and other benefits on montly basis	1,993,779,191	2,055,031,845	2,226,284,499
				6500D1020801			Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	1,993,779,191	2,055,031,845	2,226,284,499
					21		Compensation Of Employees	1,993,779,191	2,055,031,845	2,226,284,499
						211	Salaries In Cash	1,729,129,373	1,790,382,027	1,961,634,681
							2114 Salaries in Cash for Teachers	1,729,129,373	1,790,382,027	1,961,634,681
						213	Social Contribution	264,649,818	264,649,818	264,649,818
							2131 Actual Social Contribution	264,649,818	264,649,818	264,649,818
				6500D10214			12 Cubicle latrines constructed	8,600,000	9,460,000	10,406,000
				6500D1021401			To award tender and construct new cubicle latrines	8,600,000	9,460,000	10,406,000
					26		Grants	8,600,000	9,460,000	10,406,000
						267	Grants To Other General Government Units	8,600,000	9,460,000	10,406,000
							2673 Grants to Subsidiary Units	8,600,000	9,460,000	10,406,000
				6500D10217			3 Contractual A2 Technicians paid their salaries to supervise construction works	10,487,400	11,536,140	12,689,754
				6500D1021701			To supervise school construction works at sites	10,487,400	11,536,140	12,689,754
					22		Use Of Goods And Services	10,487,400	11,536,140	12,689,754
						222	Professional, Research Services	10,487,400	11,536,140	12,689,754
							2221 Professional and contractual Services	10,487,400	11,536,140	12,689,754
				6500D10218			560 desks supplied	15,680,000	17,248,000	18,972,800
				6500D1021801			To supply 560 desks for pupils	15,680,000	17,248,000	18,972,800
					22		Use Of Goods And Services	15,680,000	17,248,000	18,972,800



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						227	Supplies And Services	15,680,000	17,248,000	18,972,800
							2275 Other production materials and supplies	15,680,000	17,248,000	18,972,800
		D103	Tertiary And Non-Formal Education					88,468,730	68,807,199	71,086,157
			6500D10302	Instructors in literacy centres motivated				10,655,511	10,655,511	10,655,511
				6500D1030201	Support instructors			7,008,950	7,008,950	7,008,950
					26	Grants		7,008,950	7,008,950	7,008,950
						267	Grants To Other General Government Units	7,008,950	7,008,950	7,008,950
							2673 Grants to Subsidiary Units	7,008,950	7,008,950	7,008,950
				6500D1030202	Equip literacy centres			3,646,561	3,646,561	3,646,561
					26	Grants		3,646,561	3,646,561	3,646,561
						267	Grants To Other General Government Units	3,646,561	3,646,561	3,646,561
							2673 Grants to Subsidiary Units	3,646,561	3,646,561	3,646,561
				6500D10305	Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits on monthly basis			56,846,611	45,579,149	47,858,107
					6500D1030501	VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly		56,846,611	45,579,149	47,858,107
						21	Compensation Of Employees	56,846,611	45,579,149	47,858,107
						211	Salaries In Cash	49,624,327	38,356,865	40,635,823
							2114 Salaries in Cash for Teachers	49,624,327	38,356,865	40,635,823
						213	Social Contribution	7,222,284	7,222,284	7,222,284
							2131 Actual Social Contribution	7,222,284	7,222,284	7,222,284
				6500D10306	Payment of Capitation Grant for all public and government-aided TVETs Schools on quarterly basis			7,136,399	7,136,399	7,136,399
					6500D1030601	Capitation Grant for all public and government-aided TVTs schools are paid on quarterly basis		7,136,399	7,136,399	7,136,399
						26	Grants	7,136,399	7,136,399	7,136,399
						267	Grants To Other General Government Units	7,136,399	7,136,399	7,136,399
							2673 Grants to Subsidiary Units	7,136,399	7,136,399	7,136,399
				6500D10307	Providing School Feeding to all public and government-aided TVETs Schools on quarterly basis			5,436,140	5,436,140	5,436,140
					6500D1030701	School feeding to all public and government-aided TVETs Schools provided on quarterly basis		5,436,140	5,436,140	5,436,140
						26	Grants	5,436,140	5,436,140	5,436,140
						267	Grants To Other General Government Units	5,436,140	5,436,140	5,436,140
							2673 Grants to Subsidiary Units	5,436,140	5,436,140	5,436,140



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6500D10308	ECD model is constructed				8,394,069	0	0
				6500D1030801			Construction of ECD model in Nemba Sector	8,394,069	0	0
					23		Acquisition Of Fixed Assets	8,394,069	0	0
						237	Arrears On Acquisition Of Fixed Assets	8,394,069	0	0
							2371 Arrears on acquisition of fixed assets	8,394,069	0	0
	D2	Health						1,507,588,755	1,528,725,543	1,670,396,360
		D201		Health Staff Management				1,382,937,576	1,416,708,169	1,558,378,986
			6500D20121	Payment of Health Worker's Salaries, Statutory Contributions and other benefits on monthly basis				1,382,937,576	1,416,708,169	1,558,378,986
				6500D2012101			Health Worker's Salaries Statutory Contributions and other benefits are paid regularly	1,382,937,576	1,416,708,169	1,558,378,986
					21		Compensation Of Employees	1,362,659,970	1,416,708,169	1,558,378,986
						211	Salaries In Cash	1,005,541,058	1,099,589,257	1,241,260,074
							2115 Salaries in Cash for Health Staffs	1,005,541,058	1,099,589,257	1,241,260,074
						213	Social Contribution	357,118,912	317,118,912	317,118,912
							2131 Actual Social Contribution	357,118,912	317,118,912	317,118,912
					22		Use Of Goods And Services	20,277,606	0	0
						223	Transport And Travel	20,277,606	0	0
							2231 Transport and Travel	20,277,606	0	0
		D202		Health Infrastructure, Equipment And Goods				86,628,510	73,994,705	73,994,705
			6500D20201	Health facilities constructed and rehabilitated				20,072,501	0	0
				6500D2020106			Construction of Nyange Maternity	20,072,501	0	0
					23		Acquisition Of Fixed Assets	20,072,501	0	0
						231	Acquisition Of Tangible Fixed Assets	20,072,501	0	0
							2311 Acquisition of Structures, Buildings	20,072,501	0	0
			6500D20231	Maintenance of infrastructure & equipments				28,925,597	36,364,293	36,364,293
				6500D2023101			Maintenance of infrastructure & equipments	28,925,597	36,364,293	36,364,293
					26		Grants	28,925,597	36,364,293	36,364,293
						267	Grants To Other General Government Units	28,925,597	36,364,293	36,364,293
							2673 Grants to Subsidiary Units	28,925,597	36,364,293	36,364,293
			6500D20233	Health Center of Minazi Health Center is rehabilitated				37,630,412	37,630,412	37,630,412



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D2023301			To rehabilitate Minazi Health Centre	37,630,412	37,630,412	37,630,412
					23		Acquisition Of Fixed Assets	37,630,412	37,630,412	37,630,412
						237	Arrears On Acquisition Of Fixed Assets	37,630,412	37,630,412	37,630,412
							2371 Arrears on acquisition of fixed assets	37,630,412	37,630,412	37,630,412
		D203	Disease Control					38,022,669	38,022,669	38,022,669
				6500D20301			Community health workers cooperatives financially supported	38,022,669	38,022,669	38,022,669
				6500D2030101			To support financially community health workers cooperatives	38,022,669	38,022,669	38,022,669
					26		Grants	38,022,669	38,022,669	38,022,669
						267	Grants To Other General Government Units	38,022,669	38,022,669	38,022,669
							2673 Grants to Subsidiary Units	38,022,669	38,022,669	38,022,669
	D3		Youth, Sport And Culture					18,158,445	20,176,050	20,176,050
		D301	Culture Promotion					3,218,445	3,576,050	3,576,050
				6500D30105			Cultural and Arts activities are promoted at the district level	3,218,445	3,576,050	3,576,050
				6500D3010501			To promote the culture and arts activities	3,218,445	3,576,050	3,576,050
					28		Other Expenditures	3,218,445	3,576,050	3,576,050
						285	Miscellaneous Expenses	3,218,445	3,576,050	3,576,050
							2851 Miscellaneous Other Expenditures	3,218,445	3,576,050	3,576,050
		D302	Youth Protection And Promotion					14,940,000	16,600,000	16,600,000
				6500D30205			Inkomezamihigo functioning strengthened	840,000	2,500,000	2,500,000
				6500D3020501			To implement Inkomezamihigo performance contracts (activities)	840,000	2,500,000	2,500,000
					28		Other Expenditures	840,000	2,500,000	2,500,000
						285	Miscellaneous Expenses	840,000	2,500,000	2,500,000
							2851 Miscellaneous Other Expenditures	840,000	2,500,000	2,500,000
				6500D30208			Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram	5,200,000	5,200,000	5,200,000
				6500D3020801			To support decentralized NYC structures and other initiatives	1,000,000	1,000,000	1,000,000
					26		Grants	1,000,000	1,000,000	1,000,000
						267	Grants To Other General Government Units	1,000,000	1,000,000	1,000,000
							2673 Grants to Subsidiary Units	1,000,000	1,000,000	1,000,000
				6500D3020804			Support the organisation of Youth Itorerero, Urugerero Ruciyе Ingando and YouthConnekt series events	2,200,000	2,200,000	2,200,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					28		Other Expenditures	2,200,000	2,200,000	2,200,000
						285	Miscellaneous Expenses	2,200,000	2,200,000	2,200,000
							2851 Miscellaneous Other Expenditures	2,200,000	2,200,000	2,200,000
				6500D3020805			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000	1,000,000	1,000,000
					26		Grants	1,000,000	1,000,000	1,000,000
						267	Grants To Other General Government Units	1,000,000	1,000,000	1,000,000
							2673 Grants to Subsidiary Units	1,000,000	1,000,000	1,000,000
				6500D3020806			Implement Intore mu Biruhuko	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
				6500D30213			Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	4,500,000	4,500,000	4,500,000
				6500D3021301			Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
				6500D3021302			Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6500D3021303			Mobilize Youth to access start-up loan/toolkit facility	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				6500D3021304			Promote youth made in Rwanda product exhibitions at District level	1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
						221	General Expenses	1,500,000	1,500,000	1,500,000
							2217 Public Relations and Awareness	1,500,000	1,500,000	1,500,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D3021305			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6500D3021306			Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				6500D30214			Employment Job Desk in all YFCs operationalized	2,400,000	2,400,000	2,400,000
				6500D3021401			Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2211 Office Supplies and Consumables	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				6500D3021402			Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000	1,400,000	1,400,000
					28		Other Expenditures	1,400,000	1,400,000	1,400,000
						285	Miscellaneous Expenses	1,400,000	1,400,000	1,400,000
							2851 Miscellaneous Other Expenditures	1,400,000	1,400,000	1,400,000
				6500D30215			Youth talents competition and promoted	2,000,000	2,000,000	2,000,000
				6500D3021501			Organise a youth talent awreness campaign through competition	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				6500D3021502			Identify and promote youth talent	1,500,000	1,500,000	1,500,000
					28		Other Expenditures	1,500,000	1,500,000	1,500,000
						285	Miscellaneous Expenses	1,500,000	1,500,000	1,500,000
							2851 Miscellaneous Other Expenditures	1,500,000	1,500,000	1,500,000
	D4		Private Sector Development					110,750,000	102,500,000	102,500,000
		D401	Business Support					110,750,000	102,500,000	102,500,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6500D40106	Start-up MSMEs developed, strengthened and supported to access finance through the Kora Wigire Centers and BDA (23210 off farm jobs cr				10,750,000	2,500,000	2,500,000
				6500D4010601	Coach Start-up MSMEs to develop bancable projects by Business Development Advisory using vouchers			10,750,000	2,500,000	2,500,000
					22	Use Of Goods And Services		2,250,000	2,500,000	2,500,000
					222	Professional, Research Services		2,250,000	2,500,000	2,500,000
						2221 Professional and contractual Services		2,250,000	2,500,000	2,500,000
					26	Grants		8,500,000	0	0
					267	Grants To Other General Government Units		8,500,000	0	0
						2673 Grants to Subsidiary Units		8,500,000	0	0
			6500D40107	Cooperatives and SMEs are supported through LCF Project				100,000,000	100,000,000	100,000,000
				6500D4010701	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES			100,000,000	100,000,000	100,000,000
					26	Grants		100,000,000	100,000,000	100,000,000
					267	Grants To Other General Government Units		100,000,000	100,000,000	100,000,000
						2673 Grants to Subsidiary Units		100,000,000	100,000,000	100,000,000
	D5	Agriculture						1,096,164,220	796,224,400	981,079,401
		D501	Sustainable Crop Production					915,966,838	579,987,543	710,783,325
			6500D50107	Farmer cooperatives and organisations				35,614,632	42,737,558	53,421,948
				6500D5010701	Promotion of famers organization and capacity building: Twigire			18,700,303	42,737,558	53,421,948
					22	Use Of Goods And Services		18,700,303	42,737,558	53,421,948
					222	Professional, Research Services		18,700,303	42,737,558	53,421,948
						2221 Professional and contractual Services		18,700,303	42,737,558	53,421,948
				6500D5010702	Organize Farmers Competition			16,914,329	0	0
					22	Use Of Goods And Services		16,914,329	0	0
					221	General Expenses		4,714,212	0	0
						2214 Communication Costs		200,000	0	0
						2217 Public Relations and Awareness		4,514,212	0	0
					223	Transport And Travel		7,300,117	0	0
						2231 Transport and Travel		7,300,117	0	0
					229	Other Use Of Goods And Services		4,900,000	0	0
						2291 Other Use of Goods& Services		4,900,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6500D50138	Agriculture and livestock development projects				205,232,222	99,488,665	124,360,832
				6500D5013807			To purchase Lime and compost for distribution in consolidated sites & unused terraces	130,200,000	69,488,665	86,860,832
					22		Use Of Goods And Services	130,200,000	69,488,665	86,860,832
						227	Supplies And Services	130,200,000	69,488,665	86,860,832
							2274 Veterinary and Agricultural Supplies	130,200,000	69,488,665	86,860,832
			6500D5013808	Small scale irrigation				25,000,000	30,000,000	37,500,000
					22		Use Of Goods And Services	25,000,000	30,000,000	37,500,000
						227	Supplies And Services	25,000,000	30,000,000	37,500,000
							2274 Veterinary and Agricultural Supplies	25,000,000	30,000,000	37,500,000
			6500D5013809	Purchase of seeds and fertilizers for people in Cat1				50,032,222	0	0
					22		Use Of Goods And Services	50,032,222	0	0
						227	Supplies And Services	50,032,222	0	0
							2274 Veterinary and Agricultural Supplies	50,032,222	0	0
			6500D50139	Number of PW beneficiaries in radical terraces is increased				51,584,400	51,584,400	51,584,400
				6500D5013901			SP-cPW/Radical progressive terrassing 30 Ha in CYABINGO sector	23,531,760	23,531,760	23,531,760
					27		Social Benefits	23,531,760	23,531,760	23,531,760
						272	Social Assistance Benefits	23,531,760	23,531,760	23,531,760
							2721 Social Assistance Benefits - In Cash	23,531,760	23,531,760	23,531,760
				6500D5013902			SP-cPW/Radical terrassing 20 Ha in JANJA sector	28,052,640	28,052,640	28,052,640
					27		Social Benefits	28,052,640	28,052,640	28,052,640
						272	Social Assistance Benefits	28,052,640	28,052,640	28,052,640
							2721 Social Assistance Benefits - In Cash	28,052,640	28,052,640	28,052,640
			6500D50140	Radical and progressive terraces are constructed				267,675,000	383,200,920	477,696,145
				6500D5014001			Construction of radical terraces in different sectors in Gakenke District	267,675,000	383,200,920	477,696,145
					22		Use Of Goods And Services	267,675,000	383,200,920	477,696,145
						222	Professional, Research Services	267,675,000	383,200,920	477,696,145
							2221 Professional and contractual Services	267,675,000	383,200,920	477,696,145
			6500D50143	Revenues earned from traditional export crops are increased				2,480,000	2,976,000	3,720,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D5014301			Support meetings of Task forces	1,300,000	1,560,000	1,950,000
					22		Use Of Goods And Services	1,300,000	1,560,000	1,950,000
						221	General Expenses	1,300,000	1,560,000	1,950,000
							2217 Public Relations and Awareness	1,300,000	1,560,000	1,950,000
				6500D5014302			Support the purchase of cows to reward best performers in competition	1,180,000	1,416,000	1,770,000
					22		Use Of Goods And Services	1,180,000	1,416,000	1,770,000
						227	Supplies And Services	1,180,000	1,416,000	1,770,000
							2274 Veterinary and Agricultural Supplies	1,180,000	1,416,000	1,770,000
				6500D50144			Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)	353,380,584	0	0
				6500D5014401			To provide Seeds subsidies	186,243,678	0	0
					22		Use Of Goods And Services	186,243,678	0	0
						227	Supplies And Services	186,243,678	0	0
							2274 Veterinary and Agricultural Supplies	186,243,678	0	0
				6500D5014402			To provide subsidies for mineral fertilizers	167,136,906	0	0
					22		Use Of Goods And Services	167,136,906	0	0
						227	Supplies And Services	167,136,906	0	0
							2274 Veterinary and Agricultural Supplies	167,136,906	0	0
	D502		Sustainable Livestock Production					180,197,382	216,236,857	270,296,076
				6500D50208			Livestock Development	107,752,472	126,029,313	157,536,645
				6500D5020801			GIRINKA	86,180,000	100,142,349	125,177,936
					27		Social Benefits	86,180,000	100,142,349	125,177,936
						272	Social Assistance Benefits	86,180,000	100,142,349	125,177,936
							2722 Social Assistance Benefits - In Kind	86,180,000	100,142,349	125,177,936
				6500D5020802			Genetic improvement	9,744,912	11,693,893	14,617,369
					22		Use Of Goods And Services	9,744,912	11,693,893	14,617,369
						227	Supplies And Services	9,744,912	11,693,893	14,617,369
							2274 Veterinary and Agricultural Supplies	9,744,912	11,693,893	14,617,369
				6500D5020803			Vaccination	7,210,133	8,652,159	10,815,199



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	7,210,133	8,652,159	10,815,199
					227		Supplies And Services	7,210,133	8,652,159	10,815,199
							2274 Veterinary and Agricultural Supplies	7,210,133	8,652,159	10,815,199
				6500D5020804			Veterinary services support	4,617,427	5,540,912	6,926,141
					22		Use Of Goods And Services	4,617,427	5,540,912	6,926,141
					223		Transport And Travel	4,617,427	5,540,912	6,926,141
							2231 Transport and Travel	4,617,427	5,540,912	6,926,141
				6500D50209			Girinka Package	10,142,657	15,444,840	19,306,051
				6500D5020901			Girinka Package	10,142,657	15,444,840	19,306,051
					27		Social Benefits	10,142,657	15,444,840	19,306,051
					272		Social Assistance Benefits	10,142,657	15,444,840	19,306,051
							2722 Social Assistance Benefits - In Kind	10,142,657	15,444,840	19,306,051
				6500D50210			One Cup per Child	62,302,253	74,762,704	93,453,380
				6500D5021001			One Cup per Child	62,302,253	74,762,704	93,453,380
					27		Social Benefits	62,302,253	74,762,704	93,453,380
					272		Social Assistance Benefits	62,302,253	74,762,704	93,453,380
							2722 Social Assistance Benefits - In Kind	62,302,253	74,762,704	93,453,380
D6				Environment And Natural Resources				52,602,160	52,602,160	52,602,160
	D601			Forestry Resources Management				42,602,160	42,602,160	42,602,160
				6500D60103			The trees planted area is increased and rivers of Disstrict are protected	42,602,160	42,602,160	42,602,160
				6500D6010306			Forest Extensionists Salaries with net pay of Frw 60,000 (71,720 Gross salary)	16,352,160	16,352,160	16,352,160
					22		Use Of Goods And Services	16,352,160	16,352,160	16,352,160
					222		Professional, Research Services	16,352,160	16,352,160	16,352,160
							2221 Professional and contractual Services	16,352,160	16,352,160	16,352,160
				6500D6010308			Forest rehabilitation	9,899,765	12,000,000	12,000,000
					23		Acquisition Of Fixed Assets	9,899,765	12,000,000	12,000,000
					231		Acquisition Of Tangible Fixed Assets	9,899,765	12,000,000	12,000,000
							2316 Acquisition of Cultivated Assets	9,899,765	12,000,000	12,000,000
				6500D6010309			Agroforestry	11,529,059	4,000,000	4,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	11,529,059	4,000,000	4,000,000
					231		Acquisition Of Tangible Fixed Assets	11,529,059	4,000,000	4,000,000
					2316		Acquisition of Cultivated Assets	11,529,059	4,000,000	4,000,000
			6500D6010310	Fruits				4,821,176	10,250,000	10,250,000
					23		Acquisition Of Fixed Assets	4,821,176	10,250,000	10,250,000
					231		Acquisition Of Tangible Fixed Assets	4,821,176	10,250,000	10,250,000
					2316		Acquisition of Cultivated Assets	4,821,176	10,250,000	10,250,000
		D602	Soil Conservation					10,000,000	10,000,000	10,000,000
			6500D60201	LAIS and GIS Strengthened				10,000,000	10,000,000	10,000,000
				6500D6020101	Remuneration of Contractual staff needed to process LAIS and GIS			10,000,000	10,000,000	10,000,000
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000
					222		Professional, Research Services	10,000,000	10,000,000	10,000,000
					2221		Professional and contractual Services	10,000,000	10,000,000	10,000,000
	D7	Energy						22,009,064	0	0
		D702	Energy Access					22,009,064	0	0
			6500D70203	Number of House holds connected to electricity is increased				22,009,064	0	0
			6500D7020314	Electrification of Mataba Sector				22,009,064	0	0
					23		Acquisition Of Fixed Assets	22,009,064	0	0
					231		Acquisition Of Tangible Fixed Assets	22,009,064	0	0
					2311		Acquisition of Structures, Buildings	22,009,064	0	0
	D8	Housing, Urban Development And Land Management						301,321,454	83,458,668	85,741,276
		D802	Housing And Settlement Promotion					301,321,454	83,458,668	85,741,276
			6500D80204	Integrated IDP model village s scale up				81,284,755	83,458,668	85,741,276
			6500D8020404	Development of Nyundo IDP Model village				37,806,494	37,806,494	37,806,494
					27		Social Benefits	37,806,494	37,806,494	37,806,494
					272		Social Assistance Benefits	37,806,494	37,806,494	37,806,494
					2722		Social Assistance Benefits - In Kind	37,806,494	37,806,494	37,806,494
			6500D8020405	Develop Mwanza and Kagano IDP Model Villages in Mataba and Muza Sector				43,478,261	45,652,174	47,934,782
					27		Social Benefits	43,478,261	45,652,174	47,934,782



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						272	Social Assistance Benefits	43,478,261	45,652,174	47,934,782
							2721 Social Assistance Benefits - In Cash	43,478,261	45,652,174	47,934,782
			6500D80213	HUMAN SECURITY SETTLEMENT ALLOCATED FUNDS				220,036,699	0	0
				6500D8021301	ALLOCATION OF HUMAN SECURITY SETTLEMENT FUNDS			220,036,699	0	0
					23	Acquisition Of Fixed Assets		220,036,699	0	0
						231	Acquisition Of Tangible Fixed Assets	220,036,699	0	0
							2311 Acquisition of Structures, Buildings	220,036,699	0	0
03	Own Revenues							753,110,017	738,265,518	789,944,104
	01	Administrative And Support Services						592,162,492	644,564,460	704,419,518
		0102	Management Support					265,049,561	438,964,460	498,819,518
			6500010201	GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY				150,377,561	257,674,944	307,530,002
				650001020102	Coordinate activities of Mayor's office			67,487,033	90,000,000	100,000,000
					22	Use Of Goods And Services		67,487,033	90,000,000	100,000,000
						221	General Expenses	26,120,000	23,700,000	23,700,000
							2211 Office Supplies and Consumables	120,000	400,000	400,000
							2214 Communication Costs	21,600,000	21,600,000	21,600,000
							2217 Public Relations and Awareness	4,400,000	1,700,000	1,700,000
						223	Transport And Travel	40,767,033	60,000,000	70,000,000
							2231 Transport and Travel	40,767,033	60,000,000	70,000,000
						227	Supplies And Services	600,000	6,300,000	6,300,000
							2273 Security and Social Order	600,000	6,300,000	6,300,000
				650001020103	To facilitate all employees in their activities			30,580,000	88,074,944	113,930,002
					22	Use Of Goods And Services		27,580,000	85,074,944	110,930,002
						221	General Expenses	26,100,000	78,094,944	102,950,002
							2211 Office Supplies and Consumables	22,500,000	71,794,944	95,650,002
							2212 Water and Energy	3,600,000	5,800,000	6,800,000
							2217 Public Relations and Awareness	0	500,000	500,000
						223	Transport And Travel	980,000	980,000	980,000
							2231 Transport and Travel	980,000	980,000	980,000
						224	Maintenance And Repairs And Spare Parts	500,000	6,000,000	7,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2241 Maintenance and Repairs	500,000	1,000,000	1,000,000
							2242 Spare Parts	0	5,000,000	6,000,000
					28		Other Expenditures	3,000,000	3,000,000	3,000,000
						289	Premiums , Fees And Claims	3,000,000	3,000,000	3,000,000
							2891 Premiums , Fees And Current Claims	3,000,000	3,000,000	3,000,000
				650001020104			To provide fuel and lubrifiant for DISTRICT Vehicles	14,000,000	22,300,000	25,300,000
					22		Use Of Goods And Services	14,000,000	22,300,000	25,300,000
						223	Transport And Travel	8,000,000	14,000,000	16,000,000
							2231 Transport and Travel	8,000,000	14,000,000	16,000,000
						224	Maintenance And Repairs And Spare Parts	6,000,000	8,300,000	9,300,000
							2241 Maintenance and Repairs	6,000,000	8,300,000	9,300,000
				650001020105			To codify District Assets and Update Assets Register	500,000	2,000,000	3,000,000
					22		Use Of Goods And Services	500,000	2,000,000	3,000,000
						222	Professional, Research Services	500,000	2,000,000	3,000,000
							2221 Professional and contractual Services	500,000	2,000,000	3,000,000
				650001020112			MANAGEMENT OF EMERGENCIES	4,200,000	20,000,000	30,000,000
					28		Other Expenditures	4,200,000	20,000,000	30,000,000
						285	Miscellaneous Expenses	4,200,000	20,000,000	30,000,000
							2851 Miscellaneous Other Expenditures	4,200,000	20,000,000	30,000,000
				650001020114			To transmit messages through postal route	20,000	200,000	200,000
					22		Use Of Goods And Services	20,000	200,000	200,000
						221	General Expenses	20,000	200,000	200,000
							2214 Communication Costs	20,000	200,000	200,000
				650001020118			To pay the contribution for the membership in RALGA	28,000,000	28,000,000	28,000,000
					22		Use Of Goods And Services	28,000,000	28,000,000	28,000,000
						221	General Expenses	28,000,000	28,000,000	28,000,000
							2218 Membership and Subscriptions	28,000,000	28,000,000	28,000,000
				650001020121			To publish district activitie (MEDIA)	1,301,000	5,000,000	5,000,000
					22		Use Of Goods And Services	1,301,000	5,000,000	5,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	1,301,000	5,000,000	5,000,000
							2211 Office Supplies and Consumables	1,301,000	5,000,000	5,000,000
				650001020122			To buy service cards	0	100,000	100,000
					22		Use Of Goods And Services	0	100,000	100,000
						221	General Expenses	0	100,000	100,000
							2211 Office Supplies and Consumables	0	100,000	100,000
				650001020123			To pay legal fees	4,289,528	2,000,000	2,000,000
					22		Use Of Goods And Services	1,500,000	2,000,000	2,000,000
						222	Professional, Research Services	1,500,000	2,000,000	2,000,000
							2221 Professional and contractual Services	1,500,000	2,000,000	2,000,000
					28		Other Expenditures	2,789,528	0	0
						285	Miscellaneous Expenses	2,789,528	0	0
							2851 Miscellaneous Other Expenditures	2,789,528	0	0
				6500010212			Activities of District Consultative Council are well coordinated and done	36,516,000	39,516,000	39,516,000
				650001021201			To organise the meetings of District Consultative Council in ordinary and extra ordinary sessions	32,516,000	35,516,000	35,516,000
					22		Use Of Goods And Services	32,516,000	35,516,000	35,516,000
						221	General Expenses	30,516,000	33,516,000	33,516,000
							2214 Communication Costs	12,516,000	12,516,000	12,516,000
							2217 Public Relations and Awareness	18,000,000	21,000,000	21,000,000
						223	Transport And Travel	2,000,000	2,000,000	2,000,000
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000
				650001021202			To organize the retreat of the District Consultative Council	4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						221	General Expenses	4,000,000	4,000,000	4,000,000
							2217 Public Relations and Awareness	4,000,000	4,000,000	4,000,000
				6500010213			All NBAs and District are audited	4,700,000	6,200,000	6,200,000
				650001021301			To conduct the audit in different NBAs and the District	4,700,000	6,200,000	6,200,000
					22		Use Of Goods And Services	4,700,000	6,200,000	6,200,000
						223	Transport And Travel	4,700,000	6,200,000	6,200,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	4,700,000	6,200,000	6,200,000
			6500010214	ICT services are provided				73,456,000	114,573,516	124,573,516
				650001021401			To pay internet services	33,990,000	63,223,516	73,223,516
					22		Use Of Goods And Services	33,990,000	63,223,516	73,223,516
						221	General Expenses	33,990,000	63,223,516	73,223,516
							2214 Communication Costs	33,990,000	63,223,516	73,223,516
				650001021403			To subscribe on Closed User Group	32,350,000	37,350,000	37,350,000
					22		Use Of Goods And Services	32,350,000	37,350,000	37,350,000
						221	General Expenses	32,350,000	37,350,000	37,350,000
							2214 Communication Costs	32,350,000	37,350,000	37,350,000
				650001021404			To provide intangible asset (TV and Web hosting)	1,800,000	2,000,000	2,000,000
					23		Acquisition Of Fixed Assets	1,800,000	2,000,000	2,000,000
						231	Acquisition Of Tangible Fixed Assets	1,800,000	2,000,000	2,000,000
							2317 Acquisition of Intangible Assets	1,800,000	2,000,000	2,000,000
				650001021405			To maintain all District ICTs equipments	5,316,000	7,000,000	7,000,000
					22		Use Of Goods And Services	5,316,000	7,000,000	7,000,000
						222	Professional, Research Services	3,816,000	4,000,000	4,000,000
							2221 Professional and contractual Services	3,816,000	4,000,000	4,000,000
						224	Maintenance And Repairs And Spare Parts	1,500,000	3,000,000	3,000,000
							2241 Maintenance and Repairs	500,000	1,000,000	1,000,000
							2242 Spare Parts	1,000,000	2,000,000	2,000,000
				650001021406			Development of Database and reporting system at District and sector level	0	5,000,000	5,000,000
					22		Use Of Goods And Services	0	5,000,000	5,000,000
						222	Professional, Research Services	0	5,000,000	5,000,000
							2221 Professional and contractual Services	0	5,000,000	5,000,000
				6500010215			ICT penetration in Rural Area	0	21,000,000	21,000,000
				650001021501			3 Telecenters established	0	15,000,000	15,000,000
					23		Acquisition Of Fixed Assets	0	15,000,000	15,000,000
						231	Acquisition Of Tangible Fixed Assets	0	15,000,000	15,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
							2311 Acquisition of Structures, Buildings	0	15,000,000	15,000,000		
				650001021502	12		Sector office with TV	0	6,000,000	6,000,000		
					23		Acquisition Of Fixed Assets	0	6,000,000	6,000,000		
					231		Acquisition Of Tangible Fixed Assets	0	6,000,000	6,000,000		
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	0	6,000,000	6,000,000		
		0103	Planning, Policy Review And Development Partners Coordination						1,500,000	4,000,000	4,000,000	
			6500010303	Delopment projects, action plan, procurement plan and Imihigo 2019/2020 are prepared and timely submitted					1,500,000	3,500,000	3,500,000	
				650001030302	To prepare the development projects, action plan, procurement plan and Imihigo 2019/2020					0	2,000,000	2,000,000
					22		Use Of Goods And Services	0	2,000,000	2,000,000		
					221		General Expenses	0	1,000,000	1,000,000		
							2217 Public Relations and Awareness	0	1,000,000	1,000,000		
					223		Transport And Travel	0	1,000,000	1,000,000		
							2231 Transport and Travel	0	1,000,000	1,000,000		
				650001030303	To monitor and evaluate the performance contracts of District and Sectors for 2018/2019					1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000		
					223		Transport And Travel	1,500,000	1,500,000	1,500,000		
							2231 Transport and Travel	1,500,000	1,500,000	1,500,000		
			6500010305	Tender commission of conflict management is supported					0	500,000	500,000	
				650001030501	To finance the tender commission of conflict management					0	500,000	500,000
					22		Use Of Goods And Services	0	500,000	500,000		
					221		General Expenses	0	500,000	500,000		
							2217 Public Relations and Awareness	0	500,000	500,000		
		0104	Local Revenues And Finances Administration					190,018,730	187,600,000	187,600,000		
			6500010401	The Finance administration is done and reported regularly					190,018,730	187,600,000	187,600,000	
				650001040101	To collect taxes and other revenues of District					68,700,000	85,500,000	85,500,000
					22		Use Of Goods And Services	68,700,000	85,500,000	85,500,000		
					221		General Expenses	2,700,000	3,500,000	3,500,000		
							2211 Office Supplies and Consumables	2,700,000	3,500,000	3,500,000		
					222		Professional, Research Services	66,000,000	82,000,000	82,000,000		



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2221 Professional and contractual Services	66,000,000	82,000,000	82,000,000
				650001040102			To senzitize the stakeholders in reources mobilisation	2,500,000	500,000	500,000
					22		Use Of Goods And Services	2,500,000	500,000	500,000
						221	General Expenses	2,500,000	500,000	500,000
							2217 Public Relations and Awareness	2,500,000	500,000	500,000
				650001040103			To administrate the Public Financial Management every month	1,500,000	2,000,000	2,000,000
					22		Use Of Goods And Services	1,500,000	2,000,000	2,000,000
						223	Transport And Travel	1,500,000	2,000,000	2,000,000
							2231 Transport and Travel	1,500,000	2,000,000	2,000,000
				650001040104			To transfer to sectors	95,031,796	99,600,000	99,600,000
					26		Grants	95,031,796	99,600,000	99,600,000
						267	Grants To Other General Government Units	95,031,796	99,600,000	99,600,000
							2673 Grants to Subsidiary Units	95,031,796	99,600,000	99,600,000
				650001040106			To pay arrears of taxes	22,286,934	0	0
					28		Other Expenditures	22,286,934	0	0
						285	Miscellaneous Expenses	22,286,934	0	0
							2851 Miscellaneous Other Expenditures	22,286,934	0	0
		0105	Human Resources					135,594,201	14,000,000	14,000,000
				6500010502			Payment of District Staff Salary, Statutory Contributions and other benefits on monthly basis	15,000,000	12,000,000	12,000,000
				650001050202			Payment of arrears for people employed as public servants in the Ex- Districts	1,000,000	5,000,000	5,000,000
					21		Compensation Of Employees	1,000,000	5,000,000	5,000,000
						211	Salaries In Cash	1,000,000	5,000,000	5,000,000
							2113 Salaries in cash for Other Employees	1,000,000	5,000,000	5,000,000
				650001050203			To remunerate the contractual staff of District	14,000,000	7,000,000	7,000,000
					22		Use Of Goods And Services	14,000,000	7,000,000	7,000,000
						222	Professional, Research Services	14,000,000	7,000,000	7,000,000
							2221 Professional and contractual Services	14,000,000	7,000,000	7,000,000
				6500010503			Public holidays are celebrated	2,000,000	2,000,000	2,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				650001050301			To celebrate public holidays	2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
				6500010504			Payment of District Staff Salary, Statutory Contributions and other benefits on monthly basis	118,594,201	0	0
				650001050401			Top up on Lampsum, Horizontal promotion and Performance Bonus	118,594,201	0	0
					21		Compensation Of Employees	118,594,201	0	0
						211	Salaries In Cash	118,594,201	0	0
							2113 Salaries in cash for Other Employees	118,594,201	0	0
	90		Transport					0	37,620,058	29,443,586
		9001	Development And Maintenance Of Road Transport Infrastructure					0	37,620,058	29,443,586
			6500900116	Suspended suspended pedestrian bridge are constructed				0	37,620,058	29,443,586
				650090011601			Construction of suspended pedestrian bridges	0	37,620,058	29,443,586
					23		Acquisition Of Fixed Assets	0	37,620,058	29,443,586
						231	Acquisition Of Tangible Fixed Assets	0	37,620,058	29,443,586
							2311 Acquisition of Structures, Buildings	0	37,620,058	29,443,586
	95		Water And Sanitation					18,568,204	16,581,000	16,581,000
		9504	Sanitation and Waste Management					18,568,204	16,581,000	16,581,000
				6500950401			Hygiene cooperatives are remunerated and supervised	13,568,204	16,581,000	16,581,000
				650095040101			To remunerate hygiene cooperatives	13,568,204	16,000,000	16,000,000
					22		Use Of Goods And Services	13,568,204	16,000,000	16,000,000
						222	Professional, Research Services	13,568,204	16,000,000	16,000,000
							2221 Professional and contractual Services	13,568,204	16,000,000	16,000,000
				650095040102			To monitor and supervise the hygiene activities in the sectors	0	581,000	581,000
					22		Use Of Goods And Services	0	581,000	581,000
						223	Transport And Travel	0	581,000	581,000
							2231 Transport and Travel	0	581,000	581,000
				6500950406			Water Board management support.	5,000,000	0	0
				650095040601			Fonctionnement of Water Board	5,000,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	5,000,000	0	0
						221	General Expenses	500,000	0	0
							2217 Public Relations and Awareness	500,000	0	0
						224	Maintenance And Repairs And Spare Parts	4,500,000	0	0
							2241 Maintenance and Repairs	4,500,000	0	0
	A6			Land Administration And Land Use Management				2,000,000	2,000,000	2,000,000
		A602		Land Use Planning And Management				2,000,000	2,000,000	2,000,000
			6500A60202	Land week campain is organised				2,000,000	2,000,000	2,000,000
				6500A6020201 To organise land week campain				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						223	Transport And Travel	2,000,000	2,000,000	2,000,000
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000
	B1			Social Protection				3,000,000	0	0
		B106		People With Disability Support				3,000,000	0	0
			6500B10601	Disability sporting teams Supported				1,000,000	0	0
				6500B1060101 Support to disability sporting teams				1,000,000	0	0
					27		Social Benefits	1,000,000	0	0
						272	Social Assistance Benefits	1,000,000	0	0
							2721 Social Assistance Benefits - In Cash	1,000,000	0	0
			6500B10604	People with disabilities are supported				2,000,000	0	0
				6500B1060401 To support People With Disability				2,000,000	0	0
					22		Use Of Goods And Services	2,000,000	0	0
						221	General Expenses	2,000,000	0	0
							2217 Public Relations and Awareness	2,000,000	0	0
	D0			Good Governance And Justice				35,253,000	0	0
		D001		Good Governance And Decentralisation				34,293,000	0	0
			6500D00101	The good service delivery is improved and maintained.				26,306,000	0	0
				6500D0010104 Rehabilitate cells offices				4,000,000	0	0
					22		Use Of Goods And Services	4,000,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						224	Maintenance And Repairs And Spare Parts	4,000,000	0	0
							2241 Maintenance and Repairs	4,000,000	0	0
				6500D0010106			Strengthen accountability	1,300,000	0	0
					22		Use Of Goods And Services	1,300,000	0	0
						221	General Expenses	1,300,000	0	0
							2217 Public Relations and Awareness	1,300,000	0	0
				6500D0010107			Organize Governance Month (Problem Solving, Competitions and Inkeru y'Imihigo)	1,700,000	0	0
					22		Use Of Goods And Services	1,700,000	0	0
						221	General Expenses	1,200,000	0	0
							2217 Public Relations and Awareness	1,200,000	0	0
						223	Transport And Travel	500,000	0	0
							2231 Transport and Travel	500,000	0	0
				6500D0010108			Facilitate chiefs of villages and their relatives to have health insurance	6,706,000	0	0
					27		Social Benefits	6,706,000	0	0
						272	Social Assistance Benefits	6,706,000	0	0
							2721 Social Assistance Benefits - In Cash	6,706,000	0	0
				6500D0010109			Organize regular JADF Meetings at District Level (Coordination committee, commissions and general assembly)	2,000,000	0	0
					22		Use Of Goods And Services	2,000,000	0	0
						221	General Expenses	2,000,000	0	0
							2217 Public Relations and Awareness	2,000,000	0	0
				6500D0010110			Organize evaluation of JADF members	1,100,000	0	0
					22		Use Of Goods And Services	1,100,000	0	0
						221	General Expenses	600,000	0	0
							2217 Public Relations and Awareness	600,000	0	0
						223	Transport And Travel	500,000	0	0
							2231 Transport and Travel	500,000	0	0
				6500D0010112			Purchase officials materials such as Flags, banners, stamps etc	5,000,000	0	0
					22		Use Of Goods And Services	5,000,000	0	0
						221	General Expenses	5,000,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	5,000,000	0	0
				6500D0010115			To purchase Uniforms of DASSO	4,000,000	0	0
					22		Use Of Goods And Services	4,000,000	0	0
						227	Supplies And Services	4,000,000	0	0
							2272 Clothing and Uniforms	4,000,000	0	0
				6500D0010117			Facilitate Training of DASSO members	500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						226	Training Costs	500,000	0	0
							2261 Training Costs	500,000	0	0
				6500D00107			Community and socially transformation through Itorero and national service program	1,000,000	0	0
				6500D0010706			Organise Itorero to increase the Rwandan Value in population	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
						226	Training Costs	1,000,000	0	0
							2261 Training Costs	1,000,000	0	0
				6500D00118			Transit Center of Gakenke District is well supported	2,300,000	0	0
				6500D0011801			To provide food stuff for transit centre	2,200,000	0	0
					22		Use Of Goods And Services	2,200,000	0	0
						227	Supplies And Services	2,200,000	0	0
							2275 Other production materials and supplies	2,200,000	0	0
				6500D0011802			Support transit center	100,000	0	0
					28		Other Expenditures	100,000	0	0
						285	Miscellaneous Expenses	100,000	0	0
							2851 Miscellaneous Other Expenditures	100,000	0	0
				6500D00120			Preparation and organisation of PM elections are done	887,000	0	0
				6500D0012001			Prepare, Organize and coordinate elections for PMs	887,000	0	0
					22		Use Of Goods And Services	887,000	0	0
						221	General Expenses	177,000	0	0
							2214 Communication Costs	177,000	0	0
						223	Transport And Travel	710,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	710,000	0	0
		6500D00130	Community and socially transformation through Itorero and national service program					3,800,000	0	0
			6500D0013001	Support to Itorero at Village level				3,800,000	0	0
					26	Grants		3,800,000	0	0
						267	Grants To Other General Government Units	3,800,000	0	0
							2673 Grants to Subsidiary Units	3,800,000	0	0
		D006	General Policing Operations					960,000	0	0
			6500D00602	Security meeting are held regularly				960,000	0	0
				6500D0060201	To coordinate the security meetings at District			960,000	0	0
					22	Use Of Goods And Services		960,000	0	0
						221	General Expenses	960,000	0	0
							2217 Public Relations and Awareness	960,000	0	0
	D1	Education						8,500,000	0	0
		D101	Pre-Primary And Primary Education					8,500,000	0	0
			6500D10123	ECD Model are equipped				8,500,000	0	0
				6500D1012301	Purchase of small equipments of ECDs			8,500,000	0	0
					22	Use Of Goods And Services		8,500,000	0	0
						227	Supplies And Services	8,500,000	0	0
							2275 Other production materials and supplies	8,500,000	0	0
	D2	Health						985,000	0	0
		D203	Disease Control					985,000	0	0
			6500D20302	Health facilities are supervised				400,000	0	0
				6500D2030201	To supervise health facilities			400,000	0	0
					22	Use Of Goods And Services		400,000	0	0
						221	General Expenses	200,000	0	0
							2217 Public Relations and Awareness	200,000	0	0
						223	Transport And Travel	200,000	0	0
							2231 Transport and Travel	200,000	0	0
			6500D20348	Support to Ruli Hospital is ensured				585,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D2034801			To support Ruli Hospital	585,000	0	0
					26		Grants	585,000	0	0
						267	Grants To Other General Government Units	585,000	0	0
							2673 Grants to Subsidiary Units	585,000	0	0
	D3		Youth, Sport And Culture					15,200,000	37,000,000	37,000,000
		D301	Culture Promotion					7,800,000	37,000,000	37,000,000
				6500D30101			Culture week celebrated	7,800,000	37,000,000	37,000,000
				6500D3010101			Organise and celebrate culture week	800,000	0	0
					22		Use Of Goods And Services	800,000	0	0
						221	General Expenses	800,000	0	0
							2217 Public Relations and Awareness	800,000	0	0
				6500D3010102			Maintenance of memorial sites	2,000,000	4,000,000	4,000,000
					26		Grants	2,000,000	4,000,000	4,000,000
						267	Grants To Other General Government Units	2,000,000	4,000,000	4,000,000
							2673 Grants to Subsidiary Units	2,000,000	4,000,000	4,000,000
				6500D3010105			Organise and coordinate commemoration activities of genocide perpetrated against Tutsi	2,500,000	15,000,000	15,000,000
					22		Use Of Goods And Services	2,500,000	15,000,000	15,000,000
						221	General Expenses	2,500,000	15,000,000	15,000,000
							2217 Public Relations and Awareness	2,500,000	15,000,000	15,000,000
				6500D3010107			Construction of 2 genocide memorial monuments in Gakenke District	2,500,000	18,000,000	18,000,000
					23		Acquisition Of Fixed Assets	2,500,000	18,000,000	18,000,000
						231	Acquisition Of Tangible Fixed Assets	2,500,000	18,000,000	18,000,000
							2311 Acquisition of Structures, Buildings	2,500,000	18,000,000	18,000,000
		D302	Youth Protection And Promotion					2,800,000	0	0
				6500D30202			The youth congress organised in District	1,000,000	0	0
				6500D3020201			Organise the youth congress in District	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
						221	General Expenses	1,000,000	0	0
							2217 Public Relations and Awareness	1,000,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
			6500D30210	To support the YOUTH from IAWA Centre				1,800,000	0	0	
				6500D3021001 To support the YOUTH from IAWA Centre				1,800,000	0	0	
					22		Use Of Goods And Services	1,800,000	0	0	
						223	Transport And Travel	800,000	0	0	
							2231 Transport and Travel	800,000	0	0	
						227	Supplies And Services	1,000,000	0	0	
							2275 Other production materials and supplies	1,000,000	0	0	
		D303	Sports and Leisure						4,600,000	0	0
			6500D30301	KAGAME Cup competition is organised				3,800,000	0	0	
				6500D3030101 To organise KAGAME Cup competition				3,800,000	0	0	
					22		Use Of Goods And Services	3,800,000	0	0	
						229	Other Use Of Goods And Services	3,800,000	0	0	
							2291 Other Use of Goods& Services	3,800,000	0	0	
			6500D30302	To promote the culture of sport and other related vocations through GAKENKE freedom organization				800,000	0	0	
				6500D3030201 To support Gakenke freedom Organization for promoting the culture of sports				800,000	0	0	
					22		Use Of Goods And Services	800,000	0	0	
						229	Other Use Of Goods And Services	800,000	0	0	
							2291 Other Use of Goods& Services	800,000	0	0	
	D4	Private Sector Development						2,100,000	0	0	
		D401	Business Support						2,100,000	0	0
			6500D40102	Marketing products promoted				1,300,000	0	0	
				6500D4010201 Organize one Mini Expo at Province level				1,300,000	0	0	
					22		Use Of Goods And Services	1,300,000	0	0	
						221	General Expenses	1,300,000	0	0	
							2217 Public Relations and Awareness	1,300,000	0	0	
			6500D40103	Financial system in Gakenke is well operationalized				800,000	0	0	
				6500D4010301 Organize four meetings of AFF, monitoring financial activities in District with SACCOs UMURENGE included				800,000	0	0	
					22		Use Of Goods And Services	800,000	0	0	
						221	General Expenses	800,000	0	0	



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	800,000	0	0
	D5	Agriculture						1,000,000	0	0
		D502	Sustainable Livestock Production					1,000,000	0	0
			6500D50219	Livestock is Development				1,000,000	0	0
				6500D5021901			To purchase the cattle ear tags	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
						227	Supplies And Services	1,000,000	0	0
							2274 Veterinary and Agricultural Supplies	1,000,000	0	0
	D7	Energy						874,964	0	0
		D702	Energy Access					874,964	0	0
			6500D70205	Number of House holds connected to electricity is increased				874,964	0	0
				6500D7020501			Electrification of Kagoma -Rusoro, MCC Gatonde and Minazi WSS pump	874,964	0	0
					23		Acquisition Of Fixed Assets	874,964	0	0
						231	Acquisition Of Tangible Fixed Assets	874,964	0	0
							2311 Acquisition of Structures, Buildings	874,964	0	0
	D8	Housing, Urban Development And Land Management						73,466,357	500,000	500,000
		D802	Housing And Settlement Promotion					73,466,357	500,000	500,000
			6500D80205	Expropriations for public interest is done on time				69,106,209	0	0
				6500D8020502			compensation for land of population	69,106,209	0	0
					22		Use Of Goods And Services	69,106,209	0	0
						227	Supplies And Services	69,106,209	0	0
							2273 Security and Social Order	69,106,209	0	0
			6500D80211	GPS data for preparation of layout plans are collected				200,000	500,000	500,000
				6500D8021101			To collect GPS data for preparation of layout plans	200,000	500,000	500,000
					22		Use Of Goods And Services	200,000	500,000	500,000
						222	Professional, Research Services	200,000	500,000	500,000
							2221 Professional and contractual Services	200,000	500,000	500,000
			6500D80216	Expropriations for public interest is done on time.				4,160,148	0	0
				6500D8021601			Payment for land valuer	4,160,148	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	4,160,148	0	0
						222	Professional, Research Services	4,160,148	0	0
							2221 Professional and contractual Services	4,160,148	0	0
05				Transfers From Other Gor Agencies				1,392,905,551	1,338,481,608	1,370,272,126
	90			Transport				213,729,315	220,669,315	220,669,315
		9001		Development And Maintenance Of Road Transport Infrastructure				213,729,315	220,669,315	220,669,315
			6500900113	Number of PW beneficiaries in road construction and rehabilitation is increased				168,774,315	175,714,315	175,714,315
				650090011302 SP-cPW/Rehabilitation of Mubuga-Coateca-Musenyi Road (11,2 KM) in Muzo sector				35,239,680	35,239,680	35,239,680
					27		Social Benefits	35,239,680	35,239,680	35,239,680
						272	Social Assistance Benefits	35,239,680	35,239,680	35,239,680
							2721 Social Assistance Benefits - In Cash	35,239,680	35,239,680	35,239,680
				650090011303 SP-cPW/Rehabilitation of Gisasa-Ruboza-Ruhanga Road(9,5KM) in Busengo Sector				16,369,680	16,369,680	16,369,680
					27		Social Benefits	16,369,680	16,369,680	16,369,680
						272	Social Assistance Benefits	16,369,680	16,369,680	16,369,680
							2721 Social Assistance Benefits - In Cash	16,369,680	16,369,680	16,369,680
				650090011305 SP-cPW/Rehabilitation of Rusenge -Health center-Kivuruga Market Road (15KM) in Kivuruga Sector				64,890,240	64,890,240	64,890,240
					27		Social Benefits	64,890,240	64,890,240	64,890,240
						272	Social Assistance Benefits	64,890,240	64,890,240	64,890,240
							2721 Social Assistance Benefits - In Cash	64,890,240	64,890,240	64,890,240
				650090011309 SP-ePW/Routine Road maintenance in Busengo Sector				7,857,684	7,857,684	7,857,684
					27		Social Benefits	7,857,684	7,857,684	7,857,684
						272	Social Assistance Benefits	7,857,684	7,857,684	7,857,684
							2721 Social Assistance Benefits - In Cash	7,857,684	7,857,684	7,857,684
				650090011310 SP-ePW/Routine Road maintenance in Cyabingo Sector				16,509,714	23,449,714	23,449,714
					27		Social Benefits	16,509,714	23,449,714	23,449,714
						272	Social Assistance Benefits	16,509,714	23,449,714	23,449,714
							2721 Social Assistance Benefits - In Cash	16,509,714	23,449,714	23,449,714
				650090011311 SP-ePW/Routine Road maintenance in Mataba Sector				5,720,229	5,720,229	5,720,229



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					27		Social Benefits	5,720,229	5,720,229	5,720,229
					272		Social Assistance Benefits	5,720,229	5,720,229	5,720,229
							2721 Social Assistance Benefits - In Cash	5,720,229	5,720,229	5,720,229
			650090011312	SP-cPW/Rehabilitationo of Bitovu-Murambi-Rumbi road (6kms) in Rusasa Sector				22,187,088	22,187,088	22,187,088
					27		Social Benefits	22,187,088	22,187,088	22,187,088
					272		Social Assistance Benefits	22,187,088	22,187,088	22,187,088
							2721 Social Assistance Benefits - In Cash	22,187,088	22,187,088	22,187,088
			6500900117	Roads in Gakenke District are maintained				44,955,000	44,955,000	44,955,000
				650090011701 Maintain Roads in Gakenke District by RMF				44,955,000	44,955,000	44,955,000
					22		Use Of Goods And Services	44,955,000	44,955,000	44,955,000
					222		Professional, Research Services	44,955,000	44,955,000	44,955,000
							2221 Professional and contractual Services	44,955,000	44,955,000	44,955,000
95			Water And Sanitation					186,242,464	186,242,464	186,242,464
		9503	Water Infrastructure					186,242,464	186,242,464	186,242,464
				6500950305 The percentage of households accessing clean water is increased				186,242,464	186,242,464	186,242,464
				650095030502 Construction of Rwisoko Water Supply System in Muyongwe sector				186,242,464	186,242,464	186,242,464
					23		Acquisition Of Fixed Assets	186,242,464	186,242,464	186,242,464
					231		Acquisition Of Tangible Fixed Assets	186,242,464	186,242,464	186,242,464
							2311 Acquisition of Structures, Buildings	186,242,464	186,242,464	186,242,464
B1			Social Protection					527,929,966	745,327,365	777,117,883
		B105	Vulnerable Groups Support					527,929,966	745,327,365	777,117,883
				6500B10529 CSO partnership in social protection program implementation is supported				48,484,873	48,484,873	48,484,873
				6500B1052901 Support to CSO partnership in social protection program implementation				48,484,873	48,484,873	48,484,873
					22		Use Of Goods And Services	48,484,873	48,484,873	48,484,873
					222		Professional, Research Services	48,484,873	48,484,873	48,484,873
							2221 Professional and contractual Services	48,484,873	48,484,873	48,484,873
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				299,351,672	535,539,682	567,330,200
				6500B1053520 VUP DIRECT SUPPORT				299,351,672	535,539,682	567,330,200
					27		Social Benefits	299,351,672	535,539,682	567,330,200



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						272	Social Assistance Benefits	299,351,672	535,539,682	567,330,200
							2721 Social Assistance Benefits - In Cash	299,351,672	535,539,682	567,330,200
			6500B10542	LIVELIHOOD TRANSFORMATION PROJECT				173,153,421	161,302,810	161,302,810
				6500B1054201			CASEWORKERS	0	1,416,800	1,416,800
					27		Social Benefits	0	1,416,800	1,416,800
						272	Social Assistance Benefits	0	1,416,800	1,416,800
							2721 Social Assistance Benefits - In Cash	0	1,416,800	1,416,800
				6500B1054202			ASSEST TRANSFERS FOR GRADUATION	0	4,120,000	4,120,000
					27		Social Benefits	0	4,120,000	4,120,000
						272	Social Assistance Benefits	0	4,120,000	4,120,000
							2721 Social Assistance Benefits - In Cash	0	4,120,000	4,120,000
				6500B1054206			Nutrition sensitive DS training for cell staff	23,247,411	5,860,000	5,860,000
					27		Social Benefits	23,247,411	5,860,000	5,860,000
						272	Social Assistance Benefits	23,247,411	5,860,000	5,860,000
							2721 Social Assistance Benefits - In Cash	23,247,411	5,860,000	5,860,000
				6500B1054207			Nutrition sensitive DS	124,406,010	124,406,010	124,406,010
					27		Social Benefits	124,406,010	124,406,010	124,406,010
						272	Social Assistance Benefits	124,406,010	124,406,010	124,406,010
							2721 Social Assistance Benefits - In Cash	124,406,010	124,406,010	124,406,010
				6500B1054208			Kitchen Gardens	25,500,000	25,500,000	25,500,000
					27		Social Benefits	25,500,000	25,500,000	25,500,000
						272	Social Assistance Benefits	25,500,000	25,500,000	25,500,000
							2721 Social Assistance Benefits - In Cash	25,500,000	25,500,000	25,500,000
				6500B10547			Community/based child care supported.	6,940,000	0	0
				6500B1054703			Support Caregivers in cyabingo sector	6,940,000	0	0
					27		Social Benefits	6,940,000	0	0
						272	Social Assistance Benefits	6,940,000	0	0
							2721 Social Assistance Benefits - In Cash	6,940,000	0	0
D2	Health							88,924,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
		D203	Disease Control					88,924,000	0	0		
			6500D20391	Quarterly coordination meetings with local leaders at all levels of district (district,sector,cell,village) implementing DPEMS organised					4,500,000	0	0	
				6500D2039101	Organize quarterly coordination meetings with local leaders at all levels of district (district,sector,cell,village) implementing DPEMS					4,500,000	0	0
					22	Use Of Goods And Services			4,500,000	0	0	
						221	General Expenses		1,500,000	0	0	
							2214	Communication Costs	500,000	0	0	
							2217	Public Relations and Awareness	1,000,000	0	0	
						223	Transport And Travel		3,000,000	0	0	
							2231	Transport and Travel	3,000,000	0	0	
			6500D20392	First 1000 days of life through media sensitized for : 2 Radio talks per quarter to community radio (Radio)					2,400,000	0	0	
				6500D2039201	Sensitization for first 1000 days of life through media: 2 Radio talks per quarter to community radio (Radio)					2,400,000	0	0
					22	Use Of Goods And Services			2,400,000	0	0	
						221	General Expenses		2,400,000	0	0	
							2217	Public Relations and Awareness	2,400,000	0	0	
			6500D20393	Stunting awareness campain conducted at village level by district authorities					800,000	0	0	
				6500D2039301	Conduct stunting awareness campain at village level by district authorities : 2 per quarter by district team in village with human security issues					800,000	0	0
					22	Use Of Goods And Services			800,000	0	0	
						223	Transport And Travel		800,000	0	0	
							2231	Transport and Travel	800,000	0	0	
			6500D20394	the village with materials and food for cooking demonstration supported					8,470,000	0	0	
				6500D2039401	Support the village with materials and food for cooking demonstration					8,470,000	0	0
					23	Acquisition Of Fixed Assets			8,470,000	0	0	
						231	Acquisition Of Tangible Fixed Assets		8,470,000	0	0	
							2315	Acquisition of Other Machinery and Equipment	8,470,000	0	0	
			6500D20395	Revamp community health clubs at village level					12,000,000	0	0	
				6500D2039501	To revamp community health clubs at village level					12,000,000	0	0
					22	Use Of Goods And Services			12,000,000	0	0	
						223	Transport And Travel		12,000,000	0	0	
							2231	Transport and Travel	12,000,000	0	0	



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6500D20396	The garden plant nursery in each village created				22,450,000	0	0
				6500D2039601	Create the garden plant nursery in each village			22,450,000	0	0
					22	Use Of Goods And Services		22,450,000	0	0
						222	Professional, Research Services	22,450,000	0	0
							2221 Professional and contractual Services	22,450,000	0	0
			6500D20397	Seeds of kitchen gardens to the vulnerable households provided				1,500,000	0	0
				6500D2039701	Providing seeds of kitchen gardens to the vulnerable households			1,500,000	0	0
					23	Acquisition Of Fixed Assets		1,500,000	0	0
						231	Acquisition Of Tangible Fixed Assets	1,500,000	0	0
							2316 Acquisition of Cultivated Assets	1,500,000	0	0
			6500D20398	Fruits plants to vulnerables families Provided.				1,500,000	0	0
				6500D2039801	Provide fruits plants to vulnerables families			1,500,000	0	0
					23	Acquisition Of Fixed Assets		1,500,000	0	0
						231	Acquisition Of Tangible Fixed Assets	1,500,000	0	0
							2316 Acquisition of Cultivated Assets	1,500,000	0	0
			6500D20399	Quarterly bulletin on nutrition status of under five children and hygien per sector to be displayed in all administrative offices developed and				3,500,000	0	0
				6500D2039901	Develop and Produce quarterly bulletin on nutrition status of under five children and hygien per sector to be displayed in all administrative offices			3,500,000	0	0
					22	Use Of Goods And Services		3,500,000	0	0
						221	General Expenses	1,500,000	0	0
							2217 Public Relations and Awareness	1,500,000	0	0
						222	Professional, Research Services	2,000,000	0	0
							2221 Professional and contractual Services	2,000,000	0	0
			6500D203A0	Study tours by District team team with poor performance to a district well performing.				5,000,000	0	0
				6500D203A001	Study tours by District team team with poor performance to a district well performing			5,000,000	0	0
					22	Use Of Goods And Services		5,000,000	0	0
						223	Transport And Travel	5,000,000	0	0
							2231 Transport and Travel	5,000,000	0	0
			6500D203A1	Support community volunteers at village level to ensure proper use of FBF and other nutrition commodities by beneficiaries.				5,400,000	0	0
				6500D203A101	Support community volunteers at village level to ensure proper use of FBF and other nutrition commodities by beneficiaries			5,400,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	5,400,000	0	0
					223		Transport And Travel	5,400,000	0	0
							2231 Transport and Travel	5,400,000	0	0
			6500D203A2	Support community health workers at village level to ensure proper use of iron and folic acid by pregnant women at first quarter.				18,500,000	0	0
				6500D203A201 Support community health workers at village level to ensure proper use of iron and folic acid by pregnant women at first quarter				18,500,000	0	0
					22		Use Of Goods And Services	18,500,000	0	0
					223		Transport And Travel	18,500,000	0	0
							2231 Transport and Travel	18,500,000	0	0
			6500D203A3	Campaign and provision of FP methods at community level in one sector with low family planning coverage per quarter.				1,680,000	0	0
				6500D203A301 Campaign and provision of FP methods at community level in one sector with low family planning coverage per quarter				1,680,000	0	0
					22		Use Of Goods And Services	1,680,000	0	0
					221		General Expenses	300,000	0	0
							2214 Communication Costs	300,000	0	0
					223		Transport And Travel	1,380,000	0	0
							2231 Transport and Travel	1,380,000	0	0
			6500D203A4	Monthly integrated Supportive Supervision on ECD and health components by the district team at all levels (Health centers and community).				1,224,000	0	0
				6500D203A401 Monthly integrated Supportive Supervision on ECD and health components by the district team at all levels (Health Centres and community)				1,224,000	0	0
					22		Use Of Goods And Services	1,224,000	0	0
					221		General Expenses	224,000	0	0
							2214 Communication Costs	224,000	0	0
					223		Transport And Travel	1,000,000	0	0
							2231 Transport and Travel	1,000,000	0	0
D4	Private Sector Development							188,557,342	0	0
	D401	Business Support						188,557,342	0	0
			6500D40107	Cooperatives and SMEs are supported through LCF Project				188,557,342	0	0
				6500D4010701 LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES				179,394,038	0	0
					26		Grants	179,394,038	0	0
					267		Grants To Other General Government Units	179,394,038	0	0
							2673 Grants to Subsidiary Units	179,394,038	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D4010703			Management fees for the LCF.	9,163,304	0	0
					22		Use Of Goods And Services	9,163,304	0	0
					221		General Expenses	6,963,304	0	0
							2211 Office Supplies and Consumables	2,000,000	0	0
							2214 Communication Costs	800,000	0	0
							2217 Public Relations and Awareness	4,163,304	0	0
					223		Transport And Travel	2,200,000	0	0
							2231 Transport and Travel	2,200,000	0	0
	D5		Agriculture					1,280,000	0	0
		D501	Sustainable Crop Production					1,280,000	0	0
				6500D50145			Lampsum for cash crops officer is mounthly paid	1,280,000	0	0
				6500D5014501			Monthly pay lumpsum for Cash crops officer	1,280,000	0	0
					22		Use Of Goods And Services	1,280,000	0	0
					223		Transport And Travel	1,280,000	0	0
							2231 Transport and Travel	1,280,000	0	0
	D7		Energy					186,242,464	186,242,464	186,242,464
		D702	Energy Access					186,242,464	186,242,464	186,242,464
				6500D70203			Number of House holds connected to electricity is increased	186,242,464	186,242,464	186,242,464
				6500D7020312			Electrification of Murambi , Nyundo , Munanira and Rurembo in Rusasa Sector	186,242,464	186,242,464	186,242,464
					23		Acquisition Of Fixed Assets	186,242,464	186,242,464	186,242,464
					231		Acquisition Of Tangible Fixed Assets	186,242,464	186,242,464	186,242,464
							2311 Acquisition of Structures, Buildings	186,242,464	186,242,464	186,242,464
11			Extra Budgetary					160,065,072	0	0
	01		Administrative And Support Services					127,106,593	0	0
		0102	Management Support					119,443,612	0	0
				6500010216			Gakenke district head office is constructed	21,000,000	0	0
				650001021602			PROJECT FEASIBILITY STUDIES	21,000,000	0	0
					22		Use Of Goods And Services	21,000,000	0	0
					222		Professional, Research Services	21,000,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2221 Professional and contractual Services	21,000,000	0	0
			6500010217	Payment of District Staff Salary, Statutory Contributions and other benefits on monthly basis				98,443,612	0	0
				650001021701 Compensation for Performance bonus and horinzontal promotion				98,443,612	0	0
					21		Compensation Of Employees	98,443,612	0	0
						211	Salaries In Cash	98,443,612	0	0
							2113 Salaries in cash for Other Employees	98,443,612	0	0
		0103		Planning, Policy Review And Development Partners Coordination				7,662,981	0	0
			6500010304	Planning,budgeting& monitoring and evaluation activities				7,662,981	0	0
				650001030401 Planning,budgeting& monitoring and evaluation activities				7,662,981	0	0
					22		Use Of Goods And Services	7,662,981	0	0
						221	General Expenses	1,500,000	0	0
							2217 Public Relations and Awareness	1,500,000	0	0
					223		Transport And Travel	6,162,981	0	0
							2231 Transport and Travel	6,162,981	0	0
	90			Transport				15,000,000	0	0
		9001		Development And Maintenance Of Road Transport Infrastructure				15,000,000	0	0
			6500900113	Number of PW beneficiaries in road construction and rehabilitation is increased				15,000,000	0	0
				650090011314 SP-cPW/ road and bridge construction in Rusasa sector				15,000,000	0	0
					27		Social Benefits	15,000,000	0	0
						272	Social Assistance Benefits	15,000,000	0	0
							2721 Social Assistance Benefits - In Cash	15,000,000	0	0
	D0			Good Governance And Justice				15,958,479	0	0
		D001		Good Governance And Decentralisation				15,958,479	0	0
			6500D00109	District capacity support is ensured				7,566,000	0	0
				6500D0010912 Support Sectors for monitoring VUP activities				7,566,000	0	0
					26		Grants	7,566,000	0	0
						267	Grants To Other General Government Units	7,566,000	0	0
							2673 Grants to Subsidiary Units	7,566,000	0	0
			6500D00111	Maintenance of public infrastructures				8,392,479	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6500D0011101			Maintenance of public infrastructures	8,392,479	0	0
					22		Use Of Goods And Services	8,392,479	0	0
						224	Maintenance And Repairs And Spare Parts	8,392,479	0	0
							2241 Maintenance and Repairs	8,392,479	0	0
	D4		Private Sector Development					2,000,000	0	0
		D401	Business Support					2,000,000	0	0
				6500D40109			Capacity building of BDE is strengthened	2,000,000	0	0
				6500D4010901			Strengthening Business Development and Employment Programme	2,000,000	0	0
					22		Use Of Goods And Services	2,000,000	0	0
						221	General Expenses	617,600	0	0
							2214 Communication Costs	200,000	0	0
							2217 Public Relations and Awareness	417,600	0	0
						223	Transport And Travel	873,600	0	0
							2231 Transport and Travel	873,600	0	0
						226	Training Costs	508,800	0	0
							2261 Training Costs	508,800	0	0
								15,024,227,693	14,822,882,542	15,553,485,144