



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget						
65	GAKENKE															
01	Block Grant (Districts)							2,828,226,480	2,425,472,640	2,668,019,940						
	01	Administrative And Support Services						2,828,226,480	2,425,472,640	2,668,019,940						
		0105	Human Resources						2,828,226,480	2,425,472,640	2,668,019,940					
			6500010502	District Staff Salary, Statutory Contributions and other fringe benefits are paid on monthly basis						2,828,226,480	2,425,472,640	2,668,019,940				
				650001050206	Payment of District Staff Salary, Statutory Contributions and other fringe benefits on monthly basis						2,828,226,480	2,425,472,640	2,668,019,940			
					21	Compensation Of Employees					2,521,194,470	2,118,440,630	2,360,987,930			
						211	Salaries In Cash					2,190,153,794	1,738,263,790	1,960,428,762		
							2113	Salaries in cash for Other Employees					2,190,153,794	1,738,263,790	1,960,428,762	
							213	Social Contribution					331,040,676	380,176,840	400,559,168	
								2131	Actual Social Contribution					331,040,676	380,176,840	400,559,168
						22	Use Of Goods And Services					307,032,010	307,032,010	307,032,010		
							223	Transport And Travel					307,032,010	307,032,010	307,032,010	
								2231	Transport and Travel					307,032,010	307,032,010	307,032,010
02	Earmarked Transfers (Districts)							11,283,482,924	12,967,909,766	13,721,927,807						
	01	Administrative And Support Services						618,055,162	722,755,162	622,755,162						
		0102	Management Support						618,055,162	715,755,162	615,755,162					
			6500010216	Gakenke district head office is constructed						618,055,162	715,755,162	615,755,162				
				650001021601	Construction of Gakenke district head office						618,055,162	715,755,162	615,755,162			
					23	Acquisition Of Fixed Assets					618,055,162	715,755,162	615,755,162			
						231	Acquisition Of Tangible Fixed Assets					618,055,162	715,755,162	615,755,162		
							2311	Acquisition of Structures, Buildings					618,055,162	715,755,162	615,755,162	
		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	2,500,000	2,500,000		
							2217	Public Relations and Awareness					0	2,500,000	2,500,000	
							223	Transport And Travel					0	4,500,000	4,500,000	



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							2231 Transport and Travel	0	4,500,000	4,500,000
	90	Transport						379,914,473	319,349,102	1,224,349,102
		9001	Development And Maintenance Of Road Transport Infrastructure					379,914,473	319,349,102	1,224,349,102
			6500900114	Feeder roads in bad conditions are rehabilitated				40,707,055	60,000,000	0
				650090011408	Rehabilitation of The bridge between Gakenke & Nemba Sectors			40,707,055	60,000,000	0
					23	Acquisition Of Fixed Assets		40,707,055	60,000,000	0
						231	Acquisition Of Tangible Fixed Assets	40,707,055	60,000,000	0
							2311 Acquisition of Structures, Buildings	40,707,055	60,000,000	0
			6500900118	Number of PW beneficiaries in road construction and rehabilitation is increased.				339,207,418	259,349,102	1,224,349,102
			650090011803	SP-ePw/ Routine Maintenance of Nyagasozzi, Ruboza, Karambi, Kirwa,Rubaga, Rutenga, Rurangara, Kabugiri Roads(64Km)in Busengo Sector				23,770,656	23,770,656	23,770,656
					27	Social Benefits		23,770,656	23,770,656	23,770,656
						272	Social Assistance Benefits	23,770,656	23,770,656	23,770,656
							2721 Social Assistance Benefits - In Cash	23,770,656	23,770,656	23,770,656
			650090011804	SP-ePw /Routine maintenance of Masha -Gaseke,Kanyamukenke,Ngambi-Buyoga Roads(31Km) in Cyabingo Sector				16,098,502	16,041,600	16,041,600
					27	Social Benefits		16,098,502	16,041,600	16,041,600
						272	Social Assistance Benefits	16,098,502	16,041,600	16,041,600
							2721 Social Assistance Benefits - In Cash	16,098,502	16,041,600	16,041,600
			650090011805	SP-cPw/Rehabilitation of Kabuyora -Kibuga-Butorerero Road (11Km) in Mataba Sector				19,921,920	19,921,920	19,921,920
					27	Social Benefits		19,921,920	19,921,920	19,921,920
						272	Social Assistance Benefits	19,921,920	19,921,920	19,921,920
							2721 Social Assistance Benefits - In Cash	19,921,920	19,921,920	19,921,920
			650090011809	SP-cPw/REHABILITATION OF NEMBA-PRIMARY SCHOOL -MUSHUBI-GISOZI-MUCACA -BURANGA ROAD PHASE 3 (5 KM) IN NEMBA SECTOR				36,575,400	36,575,400	36,575,400
					27	Social Benefits		36,575,400	36,575,400	36,575,400
						272	Social Assistance Benefits	36,575,400	36,575,400	36,575,400
							2721 Social Assistance Benefits - In Cash	36,575,400	36,575,400	36,575,400
			650090011811	SP-cPw/Rehabilitation of Mucuro-Buyagi-ro-Gahondo Road (13Km) in Gakenke Sector				67,080,840	67,080,840	67,080,840
					27	Social Benefits		67,080,840	67,080,840	67,080,840
						272	Social Assistance Benefits	67,080,840	67,080,840	67,080,840
							2721 Social Assistance Benefits - In Cash	67,080,840	67,080,840	67,080,840



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				650090011812	SP-cPW / Rehabilitation of Mbatataba-Kagezi-Kanyiramenyo-Nkoto road on 18.6Km in Kamubuga Sector			106,801,414	0	0
					27	Social Benefits		106,801,414	0	0
					272	Social Assistance Benefits		106,801,414	0	0
						2721 Social Assistance Benefits - In Cash		106,801,414	0	0
				650090011813	SP-ePW Routine maintenance of Kivuruga-Kamubuga road in Kamubuga sector (7kms)			20,592,000	50,592,000	1,020,592,000
					27	Social Benefits		20,592,000	50,592,000	1,020,592,000
					272	Social Assistance Benefits		20,592,000	50,592,000	1,020,592,000
						2721 Social Assistance Benefits - In Cash		20,592,000	50,592,000	1,020,592,000
				650090011816	SP-cPw Project Rehabilitation of Gisiza-Tare murrum road (7.5kms) in Muyongwe sector			48,366,686	45,366,686	40,366,686
					27	Social Benefits		48,366,686	45,366,686	40,366,686
					272	Social Assistance Benefits		48,366,686	45,366,686	40,366,686
						2721 Social Assistance Benefits - In Cash		48,366,686	45,366,686	40,366,686
	95		Water And Sanitation					399,612,692	300,000,000	0
		9503	Water Infrastructure					399,612,692	300,000,000	0
				6500950305	The percentage of households accessing clean water is increased			299,612,692	300,000,000	0
				650095030502	Construction of Rwisoko Water Supply System in Muyongwe sector			299,612,692	300,000,000	0
					23	Acquisition Of Fixed Assets		299,612,692	300,000,000	0
					231	Acquisition Of Tangible Fixed Assets		299,612,692	300,000,000	0
						2311 Acquisition of Structures, Buildings		299,612,692	300,000,000	0
				6500950307	Kazibaziba-Bweramana-Mataba Water Supply System is Rehabilitated			100,000,000	0	0
				650095030702	Construction of Coko-Ruli Water Supply System (66 Km)			100,000,000	0	0
					23	Acquisition Of Fixed Assets		100,000,000	0	0
					231	Acquisition Of Tangible Fixed Assets		100,000,000	0	0
						2311 Acquisition of Structures, Buildings		100,000,000	0	0
	B1		Social Protection					708,151,383	815,345,902	560,353,878
		B101	Support To Genocide Survivors					70,891,852	77,900,037	85,776,141
				6500B10102	Special Direct Support provided to the Needy Genocide Survivors (Incike)			2,160,000	2,376,000	2,613,600
				6500B1010202	Provision of Special Direct Support to the Needy Genocide Survivors (Incike)			2,160,000	2,376,000	2,613,600
					27	Social Benefits		2,160,000	2,376,000	2,613,600



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	2,160,000	2,376,000	2,613,600
							2721 Social Assistance Benefits - In Cash	2,160,000	2,376,000	2,613,600
			6500B10108	Ordinary Direct Support provided to the Needy Genocide Survivors				11,100,000	12,210,000	13,431,000
				6500B1010803 Provision of Ordinary Direct Support to the Needy Genocide Survivors				11,100,000	12,210,000	13,431,000
					27		Social Benefits	11,100,000	12,210,000	13,431,000
						272	Social Assistance Benefits	11,100,000	12,210,000	13,431,000
							2721 Social Assistance Benefits - In Cash	11,100,000	12,210,000	13,431,000
			6500B10117	Shelter provided to the Needy Genocide Survivors				56,731,852	62,405,037	68,645,541
				6500B1011701 Provision of Shelter to the Needy Genocide Survivors				56,731,852	62,405,037	68,645,541
					27		Social Benefits	56,731,852	62,405,037	68,645,541
						272	Social Assistance Benefits	56,731,852	62,405,037	68,645,541
							2722 Social Assistance Benefits - In Kind	56,731,852	62,405,037	68,645,541
			6500B10118	Small Livestock provided to the Needy Genocide Survivors.				900,000	909,000	1,086,000
				6500B1011801 Provision of small Livestock provided to the Needy Genocide Survivors				900,000	909,000	1,086,000
					27		Social Benefits	900,000	909,000	1,086,000
						272	Social Assistance Benefits	900,000	909,000	1,086,000
							2722 Social Assistance Benefits - In Kind	900,000	909,000	1,086,000
	B104			Family Protection And Women Empowerment				132,780,494	142,398,368	136,963,140
			6500B10407	Capacities of NWC structures strengthened				3,768,695	4,145,565	4,560,121
				6500B1040701 Prepare and celebrate the International women's days (International Women Day,.....)				3,768,695	4,145,565	4,560,121
					22		Use Of Goods And Services	3,768,695	4,145,565	4,560,121
						221	General Expenses	3,768,695	4,145,565	4,560,121
							2217 Public Relations and Awareness	3,768,695	4,145,565	4,560,121
			6500B10409	Umugoroba w'Ababyeyi is operationalised				4,110,577	4,521,635	4,973,798
				6500B1040901 TO operationalize Umugoroba w'Ababyeyi at village level				4,110,577	4,521,635	4,973,798
					22		Use Of Goods And Services	1,900,000	2,090,000	2,299,000
						221	General Expenses	1,900,000	2,090,000	2,299,000
							2217 Public Relations and Awareness	1,900,000	2,090,000	2,299,000
					26		Grants	2,210,577	2,431,635	2,674,798



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						267	Grants To Other General Government Units	2,210,577	2,431,635	2,674,798
							2673 Grants to Subsidiary Units	2,210,577	2,431,635	2,674,798
			6500B10410	The National Women's Council Committees at District and Sector levels are Operational.				3,014,956	3,014,956	3,014,956
				6500B1041001	To operationalize the National Women's Council Committees at District and Sector levels			3,014,956	3,014,956	3,014,956
					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
					26	Grants		2,014,956	2,014,956	2,014,956
						267	Grants To Other General Government Units	2,014,956	2,014,956	2,014,956
							2673 Grants to Subsidiary Units	2,014,956	2,014,956	2,014,956
			6500B10413	Coordination mechanisms of child protection interveners at district level are operational				240,000	240,000	240,000
				6500B1041301	Ensure coordination of child protection interveners at the district level			240,000	240,000	240,000
					22	Use Of Goods And Services		240,000	240,000	240,000
					221	General Expenses		240,000	240,000	240,000
						2214 Communication Costs		240,000	240,000	240,000
			6500B10414	Children's forums from village to district level are operational and the National Children Summit is held to ensure child participation in local				6,380,000	6,860,000	6,952,000
				6500B1041404	Election of children's forums representatives from cell to district level			3,960,000	4,320,000	4,320,000
					22	Use Of Goods And Services		3,960,000	4,320,000	4,320,000
					223	Transport And Travel		3,960,000	4,320,000	4,320,000
						2231 Transport and Travel		3,960,000	4,320,000	4,320,000
				6500B1041405	Meeting of elected children forums' committees on their responsibilities at sector and district levels			1,980,000	1,980,000	1,980,000
					22	Use Of Goods And Services		1,980,000	1,980,000	1,980,000
					221	General Expenses		1,980,000	1,980,000	1,980,000
						2217 Public Relations and Awareness		1,980,000	1,980,000	1,980,000
				6500B1041406	Transportation of Children's forums representatives from sector and district levels to National Children's Summit			440,000	560,000	652,000
					22	Use Of Goods And Services		440,000	560,000	652,000
					223	Transport And Travel		440,000	560,000	652,000
						2231 Transport and Travel		440,000	560,000	652,000
			6500B10416	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package				10,298,654	11,328,519	12,461,372



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				6500B1041601			Fight against gender based violence, child abuse and Human trafficking in Gakenke District	10,298,654	11,328,519	12,461,372
					28		Other Expenditures	10,298,654	11,328,519	12,461,372
						285	Miscellaneous Expenses	10,298,654	11,328,519	12,461,372
							2851 Miscellaneous Other Expenditures	10,298,654	11,328,519	12,461,372
				6500B10417			Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in District.	18,067,400	19,967,400	22,440,600
				6500B1041702			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	11,515,400	12,815,400	14,115,400
					22		Use Of Goods And Services	11,515,400	12,815,400	14,115,400
						221	General Expenses	9,995,400	11,195,400	12,395,400
							2211 Office Supplies and Consumables	2,591,400	2,791,400	2,991,400
							2214 Communication Costs	7,404,000	8,404,000	9,404,000
						223	Transport And Travel	1,520,000	1,620,000	1,720,000
							2231 Transport and Travel	1,520,000	1,620,000	1,720,000
				6500B1041703			Provide financial support to children in independent living, reunified and foster families most in need	6,552,000	7,152,000	8,325,200
					27		Social Benefits	6,552,000	7,152,000	8,325,200
						272	Social Assistance Benefits	6,552,000	7,152,000	8,325,200
							2721 Social Assistance Benefits - In Cash	6,552,000	7,152,000	8,325,200
				6500B10418			Output 1: Access to Early Childhood Development services at the community level increased	4,579,919	10,000,000	0
				6500B1041801			Construct low cost ECDs in the District to support people affected by stunting	4,579,919	10,000,000	0
					23		Acquisition Of Fixed Assets	4,579,919	10,000,000	0
						231	Acquisition Of Tangible Fixed Assets	4,579,919	10,000,000	0
							2311 Acquisition of Structures, Buildings	4,579,919	10,000,000	0
				6500B10421			One cup of Milk per Child is provided	77,645,497	77,645,497	77,645,497
				6500B1042101			Provision of a cup of milk to needy and eligible children	77,645,497	77,645,497	77,645,497
					27		Social Benefits	77,645,497	77,645,497	77,645,497
						272	Social Assistance Benefits	77,645,497	77,645,497	77,645,497
							2722 Social Assistance Benefits - In Kind	77,645,497	77,645,497	77,645,497
				6500B10422			Malnutrition among children under two years (6-23 months reduced)	4,674,796	4,674,796	4,674,796
				6500B1042201			Transport of FBF to Health center for children under two years	4,674,796	4,674,796	4,674,796
					22		Use Of Goods And Services	4,674,796	4,674,796	4,674,796



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						223	Transport And Travel	4,674,796	4,674,796	4,674,796
							2231 Transport and Travel	4,674,796	4,674,796	4,674,796
		B105	Vulnerable Groups Support					496,479,037	589,547,497	331,564,597
			6500B10529	CSO partnership in social protection program implementation is supported				24,242,400	0	0
				6500B1052901 Support to CSO partnership in social protection program implementation				24,242,400	0	0
					22		Use Of Goods And Services	24,242,400	0	0
					222		Professional, Research Services	24,242,400	0	0
							2221 Professional and contractual Services	24,242,400	0	0
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				183,869,490	303,940,098	140,212,026
				6500B1053520 VUP DIRECT SUPPORT				183,869,490	303,940,098	140,212,026
					27		Social Benefits	183,869,490	303,940,098	140,212,026
					272		Social Assistance Benefits	183,869,490	303,940,098	140,212,026
							2721 Social Assistance Benefits - In Cash	183,869,490	303,940,098	140,212,026
			6500B10536	Social assistance provided to extremely poor and vulnerable groups "				49,268,961	54,195,857	59,615,443
				6500B1053602 Provision of Shelter to Extremely and Poor and Vulnerable Groups				37,500,000	41,250,000	45,375,000
					27		Social Benefits	37,500,000	41,250,000	45,375,000
					272		Social Assistance Benefits	37,500,000	41,250,000	45,375,000
							2722 Social Assistance Benefits - In Kind	37,500,000	41,250,000	45,375,000
				6500B1053603 Provision of other Social related needs to Extremely and Poor and Vulnerable Groups				11,768,961	12,945,857	14,240,443
					27		Social Benefits	11,768,961	12,945,857	14,240,443
					272		Social Assistance Benefits	11,768,961	12,945,857	14,240,443
							2721 Social Assistance Benefits - In Cash	11,768,961	12,945,857	14,240,443
			6500B10542	LIVELIHOOD TRANSFORMATION PROJECT				232,738,310	224,755,678	124,755,678
				6500B1054203 UBUDEHE PROJECTS				124,755,678	224,755,678	124,755,678
					27		Social Benefits	124,755,678	224,755,678	124,755,678
					272		Social Assistance Benefits	124,755,678	224,755,678	124,755,678
							2721 Social Assistance Benefits - In Cash	124,755,678	224,755,678	124,755,678
				6500B1054204 SP beneficiary & Ubudehe profiling and training				32,398,759	0	0
					22		Use Of Goods And Services	26,000,000	0	0



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						222	Professional, Research Services	9,000,000	0	0
							2221 Professional and contractual Services	9,000,000	0	0
						223	Transport And Travel	14,000,000	0	0
							2231 Transport and Travel	14,000,000	0	0
						226	Training Costs	3,000,000	0	0
							2261 Training Costs	3,000,000	0	0
					26	Grants		6,398,759	0	0
						267	Grants To Other General Government Units	6,398,759	0	0
							2673 Grants to Subsidiary Units	6,398,759	0	0
							6500B1054205 VUP beneficiary skills development	5,000,000	0	0
					22	Use Of Goods And Services		5,000,000	0	0
						221	General Expenses	5,000,000	0	0
							2217 Public Relations and Awareness	5,000,000	0	0
							6500B1054212 GoR-Support to multi-sectorial approach activities for extreme poverty eradication	70,583,873	0	0
					27	Social Benefits		70,583,873	0	0
						272	Social Assistance Benefits	70,583,873	0	0
							2721 Social Assistance Benefits - In Cash	70,583,873	0	0
							6500B10548 Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning education	2,959,876	3,255,864	3,581,450
							6500B1054801 Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up Toolkits	2,959,876	3,255,864	3,581,450
					27	Social Benefits		2,959,876	3,255,864	3,581,450
						272	Social Assistance Benefits	2,959,876	3,255,864	3,581,450
							2721 Social Assistance Benefits - In Cash	2,959,876	3,255,864	3,581,450
							6500B10550 Disaster Risk Reduction public awareness, education and campaigns enhanced	3,400,000	3,400,000	3,400,000
							6500B1055001 Enhancement of Disaster Risk Reduction through public awareness, education and campaigns	3,400,000	3,400,000	3,400,000
					22	Use Of Goods And Services		3,400,000	3,400,000	3,400,000
						221	General Expenses	1,400,000	1,400,000	1,400,000
							2217 Public Relations and Awareness	1,400,000	1,400,000	1,400,000
						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
							B106 People With Disability Support	8,000,000	5,500,000	6,050,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6500B10601	Disability sporting teams Supported				1,000,000	1,100,000	1,210,000
				6500B1060101 Support to disability sporting teams				1,000,000	1,100,000	1,210,000
					27	Social Benefits		1,000,000	1,100,000	1,210,000
						272 Social Assistance Benefits		1,000,000	1,100,000	1,210,000
						2721 Social Assistance Benefits - In Cash		1,000,000	1,100,000	1,210,000
			6500B10602	Cooperatives of PWD supported for poverty reduction strategy				4,000,000	4,400,000	4,840,000
				6500B1060201 Support to cooperatives of PWDs				4,000,000	4,400,000	4,840,000
					27	Social Benefits		4,000,000	4,400,000	4,840,000
						272 Social Assistance Benefits		4,000,000	4,400,000	4,840,000
						2721 Social Assistance Benefits - In Cash		4,000,000	4,400,000	4,840,000
			6500B10605	Centers of Children with disability supported				3,000,000	0	0
				6500B1060501 supported Centers of Children with disability				3,000,000	0	0
					27	Social Benefits		3,000,000	0	0
						272 Social Assistance Benefits		3,000,000	0	0
						2721 Social Assistance Benefits - In Cash		3,000,000	0	0
	D0			Good Governance And Justice				221,361,861	183,828,343	155,922,089
		D001		Good Governance And Decentralisation				206,923,610	170,994,325	142,291,225
			6500D00108	Percentage of Abunzi strengthened "				11,790,000	12,969,000	14,265,900
				6500D0010801 Provide health insurance for Abunzi at Cell and Sector level,				11,790,000	12,969,000	14,265,900
					27	Social Benefits		11,790,000	12,969,000	14,265,900
						272 Social Assistance Benefits		11,790,000	12,969,000	14,265,900
						2721 Social Assistance Benefits - In Cash		11,790,000	12,969,000	14,265,900
			6500D00109	District capacity support is ensured				61,358,659	61,358,659	61,358,659
				6500D0010908 VUP & Livelihoods Programme Monitoring and Implementation Support				61,358,659	61,358,659	61,358,659
					22	Use Of Goods And Services		61,358,659	61,358,659	61,358,659
						221 General Expenses		18,000,000	18,000,000	18,000,000
						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		20,000,000	20,000,000	20,000,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2221 Professional and contractual Services	20,000,000	20,000,000	20,000,000
						223	Transport And Travel	20,000,000	20,000,000	20,000,000
							2231 Transport and Travel	20,000,000	20,000,000	20,000,000
						226	Training Costs	3,358,659	3,358,659	3,358,659
							2261 Training Costs	3,358,659	3,358,659	3,358,659
			6500D00111	Maintenance of public infrastructures				23,333,333	63,333,333	33,333,333
			6500D0011101	Maintenance of public infrastructures				23,333,333	33,333,333	33,333,333
					22		Use Of Goods And Services	23,333,333	33,333,333	33,333,333
						224	Maintenance And Repairs And Spare Parts	23,333,333	33,333,333	33,333,333
							2241 Maintenance and Repairs	23,333,333	33,333,333	33,333,333
			6500D0011107	Maintenance of Kinoko-Mubuga murrum road (4kms)				0	30,000,000	0
					23		Acquisition Of Fixed Assets	0	30,000,000	0
						231	Acquisition Of Tangible Fixed Assets	0	30,000,000	0
							2311 Acquisition of Structures, Buildings	0	30,000,000	0
			6500D00117	Good Governance And Decentralisation				33,333,333	33,333,333	33,333,333
			6500D0011701	PROJECT FEASIBILITY STUDIES				33,333,333	33,333,333	33,333,333
					22		Use Of Goods And Services	33,333,333	33,333,333	33,333,333
						222	Professional, Research Services	33,333,333	33,333,333	33,333,333
							2221 Professional and contractual Services	33,333,333	33,333,333	33,333,333
			6500D00131	Residential National Service prepared and trained and Itorero program at District Level is well coordinated				41,037,153	0	0
			6500D0013101	Preparation of Residential National Service (80%)				31,283,000	0	0
					22		Use Of Goods And Services	27,000,000	0	0
						221	General Expenses	20,000,000	0	0
							2211 Office Supplies and Consumables	20,000,000	0	0
						227	Supplies And Services	7,000,000	0	0
							2272 Clothing ;Uniforms and Curtains	7,000,000	0	0
					28		Other Expenditures	4,283,000	0	0
						285	Miscellaneous Expenses	4,283,000	0	0
							2851 Miscellaneous Other Expenditures	4,283,000	0	0



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6500D0013102			Coordination of Residential National Service 20%	9,754,153	0	0
					22		Use Of Goods And Services	9,754,153	0	0
						221	General Expenses	3,754,153	0	0
							2217 Public Relations and Awareness	3,754,153	0	0
						223	Transport And Travel	6,000,000	0	0
							2231 Transport and Travel	6,000,000	0	0
				6500D00132			National Service program is well prepared and monitored (60%)	7,710,165	0	0
				6500D0013201			Monitor of National Service program at (60%)	7,710,165	0	0
					26		Grants	7,710,165	0	0
						267	Grants To Other General Government Units	7,710,165	0	0
							2673 Grants to Subsidiary Units	7,710,165	0	0
				6500D00133			Itorero in all villages, schools and working institutions is well operational (40%)	8,360,967	0	0
				6500D0013301			Operationalise of Itorero in all villages, schools and working institutions at(40%)	8,360,967	0	0
					26		Grants	8,360,967	0	0
						267	Grants To Other General Government Units	8,360,967	0	0
							2673 Grants to Subsidiary Units	8,360,967	0	0
				6500D00134			Ejo Heza Long Term Savings Enhanced	20,000,000	0	0
				6500D0013401			Enhancing Ejo Heza Long Term Savings	20,000,000	0	0
					22		Use Of Goods And Services	10,400,000	0	0
						221	General Expenses	5,900,000	0	0
							2214 Communication Costs	500,000	0	0
							2217 Public Relations and Awareness	5,400,000	0	0
						223	Transport And Travel	4,500,000	0	0
							2231 Transport and Travel	4,500,000	0	0
					26		Grants	9,600,000	0	0
						267	Grants To Other General Government Units	9,600,000	0	0
							2673 Grants to Subsidiary Units	9,600,000	0	0
	D002						Human Rights And Judiciary Support	9,318,251	11,149,018	11,945,864
				6500D00204			Unity and Reconciliation promotion	9,318,251	11,149,018	11,945,864



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6500D0020403			Selection and recognition of Abarinzi b'igihango within the District	2,055,288	2,155,288	2,265,288
					22		Use Of Goods And Services	1,055,288	1,055,288	1,055,288
						223	Transport And Travel	1,055,288	1,055,288	1,055,288
							2231 Transport and Travel	1,055,288	1,055,288	1,055,288
					28		Other Expenditures	1,000,000	1,100,000	1,210,000
						285	Miscellaneous Expenses	1,000,000	1,100,000	1,210,000
							2851 Miscellaneous Other Expenditures	1,000,000	1,100,000	1,210,000
				6500D0020407			Unity and Reconciliation Sensitization in the Annual Reconciliation Month.	2,055,288	3,265,288	3,379,288
					22		Use Of Goods And Services	2,055,288	3,265,288	3,379,288
						221	General Expenses	955,288	2,055,288	2,055,288
							2217 Public Relations and Awareness	955,288	2,055,288	2,055,288
						223	Transport And Travel	1,100,000	1,210,000	1,324,000
							2231 Transport and Travel	1,100,000	1,210,000	1,324,000
				6500D0020408			Conducting the programs of the unity and reconciliation District dialogue platform (Forum).	2,207,675	2,428,442	2,671,288
					22		Use Of Goods And Services	2,207,675	2,428,442	2,671,288
						221	General Expenses	2,207,675	2,428,442	2,671,288
							2217 Public Relations and Awareness	2,207,675	2,428,442	2,671,288
				6500D0020409			Promoting the role of Sectors ("Imirenge") in unity and reconciliation through evaluation of unity and reconciliation programs	3,000,000	3,300,000	3,630,000
					22		Use Of Goods And Services	1,100,000	1,210,000	1,331,000
						223	Transport And Travel	1,100,000	1,210,000	1,331,000
							2231 Transport and Travel	1,100,000	1,210,000	1,331,000
					26		Grants	1,900,000	2,090,000	2,299,000
						267	Grants To Other General Government Units	1,900,000	2,090,000	2,299,000
							2673 Grants to Subsidiary Units	1,900,000	2,090,000	2,299,000
		D007	LABOUR ADMINISTRATION					5,120,000	1,685,000	1,685,000
				6500D00704			To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises;	2,000,000	1,400,000	1,400,000
				6500D0070405			Conduct investigations on litigations settlement process by paying transport and communication for District Labour Inspectors	1,350,000	750,000	750,000
					22		Use Of Goods And Services	1,350,000	750,000	750,000
						221	General Expenses	300,000	300,000	300,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2214 Communication Costs	300,000	300,000	300,000
						223	Transport And Travel	1,050,000	450,000	450,000
							2231 Transport and Travel	1,050,000	450,000	450,000
				6500D0070406			Conduct labour inspections in formal and informal enterprises in all Sectors.	650,000	650,000	650,000
					22		Use Of Goods And Services	650,000	650,000	650,000
						223	Transport And Travel	650,000	650,000	650,000
							2231 Transport and Travel	650,000	650,000	650,000
				6500D00706			To put in place Steering Committee at Sector level and facilitate Districts Steering Committees on combatting child labour	1,235,000	0	0
				6500D0070601			To facilitate District Steering Committees in combatting worst form of child labour	700,000	0	0
					22		Use Of Goods And Services	700,000	0	0
						221	General Expenses	200,000	0	0
							2217 Public Relations and Awareness	200,000	0	0
						223	Transport And Travel	500,000	0	0
							2231 Transport and Travel	500,000	0	0
				6500D0070602			Sensitization and gathering information on child labour from District Villages;	535,000	0	0
					22		Use Of Goods And Services	535,000	0	0
						221	General Expenses	235,000	0	0
							2217 Public Relations and Awareness	235,000	0	0
						223	Transport And Travel	300,000	0	0
							2231 Transport and Travel	300,000	0	0
				6500D00707			To provide necessary office equipment's, furniture's and materials to District Labour Inspector.	1,000,000	0	0
				6500D0070701			To provide necessary office equipment's, furniture's and materials to District Labour Inspectors	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
						221	General Expenses	1,000,000	0	0
							2211 Office Supplies and Consumables	1,000,000	0	0
				6500D00709			To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts and to train them	885,000	285,000	285,000
				6500D0070901			Organize and coordinate election of workers 'delegates in all economic sectors	600,000	0	0
					22		Use Of Goods And Services	600,000	0	0
						221	General Expenses	600,000	0	0



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2217 Public Relations and Awareness	600,000	0	0
				6500D0070902			Conduct the training of workers' delegates elected in order to promote social dialogue in all economic sectors	285,000	285,000	285,000
					22		Use Of Goods And Services	285,000	285,000	285,000
						223	Transport And Travel	285,000	285,000	285,000
							2231 Transport and Travel	285,000	285,000	285,000
	D1	Education						5,473,047,116	6,080,822,060	6,475,191,299
		D101	Pre-Primary And Primary Education					3,201,999,250	2,603,239,825	2,845,478,132
			6500D10103	Capitation Grant for all public and government-aided Primary Schools are paid on quarterly basis				363,757,815	400,133,596	440,146,955
				6500D1010303			Payment of Capitation Grant for all public and government-aided primary schools on quarterly basis.	363,757,815	400,133,596	440,146,955
					26		Grants	363,757,815	400,133,596	440,146,955
						267	Grants To Other General Government Units	363,757,815	400,133,596	440,146,955
							2673 Grants to Subsidiary Units	363,757,815	400,133,596	440,146,955
			6500D10105	P6 Exam Centres supervised.				11,944,759	13,139,235	14,453,156
				6500D1010501			Supervise exam centres	11,944,759	13,139,235	14,453,156
					22		Use Of Goods And Services	11,944,759	13,139,235	14,453,156
						222	Professional, Research Services	11,944,759	13,139,235	14,453,156
							2221 Professional and contractual Services	11,944,759	13,139,235	14,453,156
			6500D10106	School Materials Transport for all preprimary and primary schools are paid				1,215,166	1,336,683	1,470,351
				6500D1010602			Payment of textbooks transport	1,215,166	1,336,683	1,470,351
					22		Use Of Goods And Services	1,215,166	1,336,683	1,470,351
						223	Transport And Travel	1,215,166	1,336,683	1,470,351
							2231 Transport and Travel	1,215,166	1,336,683	1,470,351
			6500D10108	Monitoring and Evaluation of Educational activities conducted				5,664,000	8,164,000	8,664,000
				6500D1010801			Conduct monitoring and evaluation	5,664,000	8,164,000	8,664,000
					22		Use Of Goods And Services	5,664,000	5,884,000	6,384,000
						223	Transport And Travel	5,664,000	5,884,000	6,384,000
							2231 Transport and Travel	5,664,000	5,884,000	6,384,000
					26		Grants	0	2,280,000	2,280,000
						267	Grants To Other General Government Units	0	2,280,000	2,280,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2673 Grants to Subsidiary Units	0	2,280,000	2,280,000
			6500D10113	Data collection and Entry				1,011,362	1,112,497	1,223,747
				6500D1011301 To collect data				1,011,362	1,112,497	1,223,747
					22		Use Of Goods And Services	1,011,362	1,112,497	1,223,747
						223	Transport And Travel	1,011,362	1,112,497	1,223,747
							2231 Transport and Travel	1,011,362	1,112,497	1,223,747
			6500D10114	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				2,704,525,035	1,983,318,360	2,181,650,184
				6500D1011402 Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis				2,704,525,035	1,983,318,360	2,181,650,184
					21		Compensation Of Employees	2,704,525,035	1,983,318,360	2,181,650,184
						211	Salaries In Cash	2,422,397,955	1,672,978,572	1,840,276,428
							2114 Salaries in Cash for Teachers	2,422,397,955	1,672,978,572	1,840,276,428
						213	Social Contribution	282,127,080	310,339,788	341,373,756
							2131 Actual Social Contribution	282,127,080	310,339,788	341,373,756
			6500D10115	Chalks for all public and government-aided primary schools are purchaed upon requests				20,361,198	20,361,198	20,361,198
				6500D1011503 Purchase of chalks for all public and government-aided primary schools upon requests				20,361,198	20,361,198	20,361,198
					22		Use Of Goods And Services	20,361,198	20,361,198	20,361,198
						227	Supplies And Services	20,361,198	20,361,198	20,361,198
							2275 Other production materials and supplies	20,361,198	20,361,198	20,361,198
			6500D10117	Early Childhood Education/ECE				13,948,046	15,342,850	16,877,135
				6500D1011701 Early Childhood Education/ECE				13,948,046	15,342,850	16,877,135
					26		Grants	13,948,046	15,342,850	16,877,135
						267	Grants To Other General Government Units	13,948,046	15,342,850	16,877,135
							2673 Grants to Subsidiary Units	13,948,046	15,342,850	16,877,135
			6500D10121	School infrastructures are constructed and maintained				76,571,869	157,031,406	157,031,406
				6500D1012102 Construction and Supervision of 17 classrooms, 24 Cubicle latrines and their furnitures				76,571,869	157,031,406	157,031,406
					22		Use Of Goods And Services	41,569,192	41,569,192	41,569,192
						224	Maintenance And Repairs And Spare Parts	41,569,192	41,569,192	41,569,192
							2241 Maintenance and Repairs	41,569,192	41,569,192	41,569,192
					26		Grants	35,002,677	115,462,214	115,462,214



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						267	Grants To Other General Government Units	35,002,677	115,462,214	115,462,214
						2673	Grants to Subsidiary Units	35,002,677	115,462,214	115,462,214
			6500D10124	Teacher's day celebration is celebrated each year				3,000,000	3,300,000	3,600,000
				6500D1012401	Celebration of Teacher's day			3,000,000	3,300,000	3,600,000
					22	Use Of Goods And Services		3,000,000	3,300,000	3,600,000
					221	General Expenses		3,000,000	3,300,000	3,600,000
						2217	Public Relations and Awareness	3,000,000	3,300,000	3,600,000
		D102	Secondary Education					2,188,135,284	3,386,922,000	3,481,605,277
			6500D10202	Capitation Grant for all public and government-aided Secondary Schools are paid on quarterly basis				99,931,027	109,924,130	120,916,542
				6500D1020204	Payment of Capitation Grant for all public and government-aided Secondary Schools on quarterly basis			99,931,027	109,924,130	120,916,542
					26	Grants		99,931,027	109,924,130	120,916,542
					267	Grants To Other General Government Units		99,931,027	109,924,130	120,916,542
						2673	Grants to Subsidiary Units	99,931,027	109,924,130	120,916,542
			6500D10203	Chalks for all public and government-aided Secondary Schools are purchaed upon requests				17,706,028	17,706,028	17,706,028
				6500D1020303	Purchase of chalks for all public and government-aided Secondary Schools upon requests			17,706,028	17,706,028	17,706,028
					22	Use Of Goods And Services		17,706,028	17,706,028	17,706,028
					227	Supplies And Services		17,706,028	17,706,028	17,706,028
						2275	Other production materials and supplies	17,706,028	17,706,028	17,706,028
			6500D10204	School Feeding to all public and government-aided Secondary Schools are provided on quarterly basis				222,438,318	244,685,150	26,915,364
				6500D1020403	Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis			222,438,318	244,685,150	26,915,364
					26	Grants		222,438,318	244,685,150	26,915,364
					267	Grants To Other General Government Units		222,438,318	244,685,150	26,915,364
						2673	Grants to Subsidiary Units	222,438,318	244,685,150	26,915,364
			6500D10205	Girls Education Programme strengthened				22,516,617	14,849,898	16,334,887
				6500D1020501	Support Girls Education programme			13,499,907	14,849,898	16,334,887
					26	Grants		13,499,907	14,849,898	16,334,887
					267	Grants To Other General Government Units		13,499,907	14,849,898	16,334,887
						2673	Grants to Subsidiary Units	13,499,907	14,849,898	16,334,887
				6500D1020502	Strengthen hygiene and conducive environment to schools			9,016,710	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	9,016,710	0	0
					227		Supplies And Services	9,016,710	0	0
							2271 Health and Hygiene	9,016,710	0	0
			6500D10206	S3-S6 Exam centres supervised				22,526,605	24,779,266	27,257,192
				6500D1020601	Suprvice exam centres			22,526,605	24,779,266	27,257,192
					22		Use Of Goods And Services	22,526,605	24,779,266	27,257,192
					222		Professional, Research Services	22,526,605	24,779,266	27,257,192
							2221 Professional and contractual Services	22,526,605	24,779,266	27,257,192
			6500D10208	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,803,016,689	2,974,977,528	3,272,475,264
				6500D1020802	Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			1,803,016,689	2,974,977,528	3,272,475,264
					21		Compensation Of Employees	1,803,016,689	2,974,977,528	3,272,475,264
					211		Salaries In Cash	1,520,889,609	2,664,637,752	2,931,101,520
							2114 Salaries in Cash for Teachers	1,520,889,609	2,664,637,752	2,931,101,520
					213		Social Contribution	282,127,080	310,339,776	341,373,744
							2131 Actual Social Contribution	282,127,080	310,339,776	341,373,744
	D103			Tertiary And Non-Formal Education				82,912,582	90,660,235	148,107,890
			6500D10302	Instructors in literacy centres motivated				7,008,950	7,709,845	8,480,829
				6500D1030201	Support instructors			7,008,950	7,709,845	8,480,829
					26		Grants	7,008,950	7,709,845	8,480,829
					267		Grants To Other General Government Units	7,008,950	7,709,845	8,480,829
							2673 Grants to Subsidiary Units	7,008,950	7,709,845	8,480,829
			6500D10305	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				59,684,532	65,652,996	72,218,280
				6500D1030502	Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			59,684,532	65,652,996	72,218,280
					21		Compensation Of Employees	59,684,532	65,652,996	72,218,280
					211		Salaries In Cash	53,155,728	58,471,308	64,318,440
							2114 Salaries in Cash for Teachers	53,155,728	58,471,308	64,318,440
					213		Social Contribution	6,528,804	7,181,688	7,899,840
							2131 Actual Social Contribution	6,528,804	7,181,688	7,899,840
			6500D10306	Capitation Grant for all public and government-aided TVETs Schools are paid on quarterly basis				7,136,399	7,850,038	8,635,042



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6500D1030602			Payment of Capitation Grant for all public and government-aided TVTs schools on quarterly basis	7,136,399	7,850,038	8,635,042
					26		Grants	7,136,399	7,850,038	8,635,042
						267	Grants To Other General Government Units	7,136,399	7,850,038	8,635,042
							2673 Grants to Subsidiary Units	7,136,399	7,850,038	8,635,042
				6500D10310			Literacy centres are equipped	3,646,561	4,011,216	4,412,339
				6500D1031001			Equipment of literacy centers	3,646,561	4,011,216	4,412,339
					26		Grants	3,646,561	4,011,216	4,412,339
						267	Grants To Other General Government Units	3,646,561	4,011,216	4,412,339
							2673 Grants to Subsidiary Units	3,646,561	4,011,216	4,412,339
				6500D10311			School Feeding to all public and government-aided TVET schools are provided on quarterly basis	5,436,140	5,436,140	54,361,400
				6500D1031101			Providing of School Feeding to all public and government-aided TVET schools on quarterly basis	5,436,140	5,436,140	54,361,400
					26		Grants	5,436,140	5,436,140	54,361,400
						267	Grants To Other General Government Units	5,436,140	5,436,140	54,361,400
							2673 Grants to Subsidiary Units	5,436,140	5,436,140	54,361,400
	D2	Health						1,716,769,261	2,002,205,742	2,202,426,327
		D201	Health Staff Management					1,621,103,225	1,896,973,104	2,086,670,424
			6500D20121	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,621,103,225	1,896,973,104	2,086,670,424
				6500D2012102			Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,621,103,225	1,896,973,104	2,086,670,424
					21		Compensation Of Employees	1,621,103,225	1,896,973,104	2,086,670,424
						211	Salaries In Cash	1,372,012,085	1,622,972,868	1,785,270,156
							2115 Salaries in Cash for Health Staffs	1,372,012,085	1,622,972,868	1,785,270,156
						213	Social Contribution	249,091,140	274,000,236	301,400,268
							2131 Actual Social Contribution	249,091,140	274,000,236	301,400,268
		D203	Disease Control					95,666,036	105,232,638	115,755,903
				6500D20301			Community health workers cooperatives financially supported	38,022,669	41,824,935	46,007,429
				6500D2030101			To support financially community health workers cooperatives	38,022,669	41,824,935	46,007,429
					26		Grants	38,022,669	41,824,935	46,007,429
						267	Grants To Other General Government Units	38,022,669	41,824,935	46,007,429
							2673 Grants to Subsidiary Units	38,022,669	41,824,935	46,007,429



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6500D20304	District hospitals are financially supported				57,643,367	63,407,703	69,748,474
				6500D2030401	Support financially the district hospitals			57,643,367	63,407,703	69,748,474
					26	Grants		57,643,367	63,407,703	69,748,474
						267	Grants To Other General Government Units	57,643,367	63,407,703	69,748,474
							2673 Grants to Subsidiary Units	57,643,367	63,407,703	69,748,474
	D3		Youth, Sport And Culture					16,430,000	16,710,293	155,308,716
		D302	Youth Protection And Promotion					16,430,000	16,710,293	155,308,716
			6500D30205	Inkomezamihigo functioning strengthened				830,000	830,000	8,300,000
				6500D3020501	To implement Inkomezamihigo performance contracts (activities)			830,000	830,000	8,300,000
					22	Use Of Goods And Services		830,000	830,000	8,300,000
						223	Transport And Travel	830,000	830,000	8,300,000
							2231 Transport and Travel	830,000	830,000	8,300,000
			6500D30208	Youth are mobilised for mindset and attitude change through connectseries events				5,200,000	5,200,000	36,700,000
				6500D3020801	To support decentralized NYC structures and other initiatives			1,000,000	1,000,000	10,000,000
					22	Use Of Goods And Services		1,000,000	1,000,000	10,000,000
						223	Transport And Travel	1,000,000	1,000,000	10,000,000
							2231 Transport and Travel	1,000,000	1,000,000	10,000,000
				6500D3020803	Implement "Ndi Umunyarwanda Program" at Sector level			1,000,000	1,000,000	10,000,000
					22	Use Of Goods And Services		1,000,000	1,000,000	10,000,000
						223	Transport And Travel	1,000,000	1,000,000	10,000,000
							2231 Transport and Travel	1,000,000	1,000,000	10,000,000
				6500D3020804	Support the organisation of Youth Itorero, Urugerero Rucye Ingando and YouthConnekt series events			2,200,000	2,200,000	6,700,000
					22	Use Of Goods And Services		2,200,000	2,200,000	6,700,000
						223	Transport And Travel	2,200,000	2,200,000	6,700,000
							2231 Transport and Travel	2,200,000	2,200,000	6,700,000
				6500D3020806	Implement Intore mu Biruhuko			1,000,000	1,000,000	10,000,000
					22	Use Of Goods And Services		1,000,000	1,000,000	10,000,000
						223	Transport And Travel	1,000,000	1,000,000	10,000,000
							2231 Transport and Travel	1,000,000	1,000,000	10,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6500D30213	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities				4,500,000	4,780,293	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
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				6500D3021302 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6500D3021303 Mobilize Youth to access start-up loan/toolkit facility				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6500D3021304 Promote youth made in Rwanda product exhibitions at District level				1,500,000	1,780,293	1,500,000
					22		Use Of Goods And Services	1,500,000	1,780,293	1,500,000
						221	General Expenses	700,000	700,000	700,000
							2217 Public Relations and Awareness	700,000	700,000	700,000
						223	Transport And Travel	800,000	1,080,293	800,000
							2231 Transport and Travel	800,000	1,080,293	800,000
				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
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
			6500D30214	Employment Job Desk in all YFCs operationalized				2,400,000	2,400,000	88,808,716
				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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					221		General Expenses	500,000	500,000	500,000
						2214	Communication Costs	500,000	500,000	500,000
					224		Maintenance And Repairs And Spare Parts	500,000	500,000	500,000
						2241	Maintenance and Repairs	500,000	500,000	500,000
				6500D3021402			Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000	1,400,000	87,808,716
					22		Use Of Goods And Services	1,400,000	1,400,000	87,808,716
					221		General Expenses	400,000	400,000	400,000
						2211	Office Supplies and Consumables	400,000	400,000	400,000
					222		Professional, Research Services	1,000,000	1,000,000	87,408,716
						2221	Professional and contractual Services	1,000,000	1,000,000	87,408,716
				6500D30215			Organise a youth talent awareness campaign through competition	2,000,000	2,000,000	15,500,000
				6500D3021501			Organise a youth talent awreness campaign through competion	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	15,000,000
					22		Use Of Goods And Services	1,500,000	1,500,000	15,000,000
					221		General Expenses	200,000	200,000	2,000,000
						2217	Public Relations and Awareness	200,000	200,000	2,000,000
					222		Professional, Research Services	300,000	300,000	3,000,000
						2221	Professional and contractual Services	300,000	300,000	3,000,000
					229		Other Use Of Goods And Services	1,000,000	1,000,000	10,000,000
						2291	Other Use of Goods& Services	1,000,000	1,000,000	10,000,000
				6500D30218			Former are delinquents reintegrated in community and street children are reunified with their families	1,500,000	1,500,000	1,500,000
				6500D3021801			Reintegration of former delinquents in community and reunification of street children with their families	1,500,000	1,500,000	1,500,000
					28		Other Expenditures	1,500,000	1,500,000	1,500,000
					285		Miscellaneous Expenses	1,500,000	1,500,000	1,500,000
						2851	Miscellaneous Other Expenditures	1,500,000	1,500,000	1,500,000
D4				Private Sector Development				3,250,000	3,250,000	3,250,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
		D401	Business Support					3,250,000	3,250,000	3,250,000
			6500D40115	Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA				3,250,000	3,250,000	3,250,000
				6500D4011501	Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers.			3,250,000	3,250,000	3,250,000
					26	Grants		3,250,000	3,250,000	3,250,000
						267	Grants To Other General Government Units	3,250,000	3,250,000	3,250,000
							2673 Grants to Subsidiary Units	3,250,000	3,250,000	3,250,000
	D5	Agriculture						1,494,108,435	2,125,791,002	2,254,519,074
		D501	Sustainable Crop Production					864,344,866	1,404,774,720	1,381,623,720
			6500D50150	Number of PW beneficiaries in radical terraces is increased.				58,053,720	58,053,720	58,053,720
				6500D5015001	SP-cPw/Construction of radical terraces 20Ha in Janja Sector			23,034,720	23,034,720	23,034,720
					27	Social Benefits		23,034,720	23,034,720	23,034,720
						272	Social Assistance Benefits	23,034,720	23,034,720	23,034,720
							2721 Social Assistance Benefits - In Cash	23,034,720	23,034,720	23,034,720
				6500D5015002	SP-cPw/Construction of Radical Teracing Sites 20Ha (Gatorero,Gatoki sites)in Cyabingo Sector			35,019,000	35,019,000	35,019,000
					27	Social Benefits		35,019,000	35,019,000	35,019,000
						272	Social Assistance Benefits	35,019,000	35,019,000	35,019,000
							2721 Social Assistance Benefits - In Cash	35,019,000	35,019,000	35,019,000
				6500D50155	Plantation of coffee in Coko, Ruli, Minazi, Muzo, Mataba, Muhondo, Rusasa, Muyongwe sectors is done			75,925,926	110,000,000	0
				6500D5015502	HIMO-Coffee planting, rehabilitation and maintenance project in Coko, Ruli, Minazi, Muzo, Rusasa and Muyongwe Sectors			75,925,926	110,000,000	0
					22	Use Of Goods And Services		75,925,926	110,000,000	0
						222	Professional, Research Services	63,625,926	100,000,000	0
							2221 Professional and contractual Services	63,625,926	100,000,000	0
						226	Training Costs	5,000,000	0	0
							2261 Training Costs	5,000,000	0	0
						227	Supplies And Services	7,300,000	10,000,000	0
							2274 Veterinary and Agricultural Supplies	7,300,000	10,000,000	0
				6500D50159	Agricultural productivity through the provision of inputs (seeds & fertilizers and lime&compost) is increased			507,535,220	869,325,000	869,325,000
				6500D5015904	Construction of Drying shelters			449,628,000	649,628,000	649,628,000
					23	Acquisition Of Fixed Assets		449,628,000	649,628,000	649,628,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						231	Acquisition Of Tangible Fixed Assets	449,628,000	649,628,000	649,628,000
							2311 Acquisition of Structures, Buildings	449,628,000	649,628,000	649,628,000
				6500D5015905			Lime & compost purchase and distribution for consolidated sites & unused terraces	57,907,220	219,697,000	219,697,000
					22		Use Of Goods And Services	57,907,220	219,697,000	219,697,000
						227	Supplies And Services	57,907,220	219,697,000	219,697,000
							2274 Veterinary and Agricultural Supplies	57,907,220	219,697,000	219,697,000
				6500D50161			Area of land protected against soil erosion and productivity of the terraced area increased	200,000,000	340,000,000	420,000,000
				6500D5016101			Construct of radical terraces (ha)	200,000,000	340,000,000	420,000,000
					22		Use Of Goods And Services	200,000,000	340,000,000	420,000,000
						222	Professional, Research Services	200,000,000	340,000,000	420,000,000
							2221 Professional and contractual Services	200,000,000	340,000,000	420,000,000
				6500D50162			Area developed through small scale technologies (SSIT) increased	20,250,000	24,300,000	30,375,000
				6500D5016201			Develop irrigation schemes through SSIT (ha)	20,250,000	24,300,000	30,375,000
					22		Use Of Goods And Services	20,250,000	24,300,000	30,375,000
						227	Supplies And Services	20,250,000	24,300,000	30,375,000
							2274 Veterinary and Agricultural Supplies	20,250,000	24,300,000	30,375,000
				6500D50163			Revenues earned from traditional export crops increased	2,580,000	3,096,000	3,870,000
				6500D5016301			Support Task forces meetings	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
				6500D5016302			Rewarding the first three performing farmers in coffee	580,000	696,000	870,000
					22		Use Of Goods And Services	580,000	696,000	870,000
						229	Other Use Of Goods And Services	580,000	696,000	870,000
							2291 Other Use of Goods& Services	580,000	696,000	870,000
				6500D5016303			Follow up Tea and Coffee activities	700,000	840,000	1,050,000
					22		Use Of Goods And Services	700,000	840,000	1,050,000
						223	Transport And Travel	700,000	840,000	1,050,000
							2231 Transport and Travel	700,000	840,000	1,050,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget			
		D502	Sustainable Livestock Production					169,951,339	191,941,606	239,927,009			
			6500D50217	1000 improved pigs race are distributed					10,000,000	0	0		
				6500D5021703	Distribution of 1000 improved pig's race in Kivuruga, Kamubuga, Minazi and Rushashi sectors					10,000,000	0	0	
					22	Use Of Goods And Services			10,000,000	0	0		
						227	Supplies And Services			10,000,000	0	0	
							2274	Veterinary and Agricultural Supplies			10,000,000	0	0
			6500D50220	Agricultural productivity increased through genetic improvement and vaccination					23,547,075	28,256,489	35,320,613		
				6500D5022001	Purchase semens					9,744,912	11,693,894	14,617,368	
					22	Use Of Goods And Services			9,744,912	11,693,894	14,617,368		
						227	Supplies And Services			9,744,912	11,693,894	14,617,368	
							2274	Veterinary and Agricultural Supplies			9,744,912	11,693,894	14,617,368
				6500D5022002	Purchase vaccines					9,184,736	11,021,683	13,777,104	
					22	Use Of Goods And Services			9,184,736	11,021,683	13,777,104		
						227	Supplies And Services			9,184,736	11,021,683	13,777,104	
							2274	Veterinary and Agricultural Supplies			9,184,736	11,021,683	13,777,104
				6500D5022003	Provide financial support to Veterinary services					4,617,427	5,540,912	6,926,141	
					22	Use Of Goods And Services			4,617,427	5,540,912	6,926,141		
						223	Transport And Travel			4,617,427	5,540,912	6,926,141	
							2231	Transport and Travel			4,617,427	5,540,912	6,926,141
			6500D50221	Malnutrition reduced among households					136,404,264	163,685,117	204,606,396		
				6500D5022101	Purchase and distribute Girinka "One Cow Per Poor Family					119,350,000	143,220,000	179,025,000	
					27	Social Benefits			119,350,000	143,220,000	179,025,000		
						272	Social Assistance Benefits			119,350,000	143,220,000	179,025,000	
							2722	Social Assistance Benefits - In Kind			119,350,000	143,220,000	179,025,000
				6500D5022102	Provide Girinka package					17,054,264	20,465,117	25,581,396	
					27	Social Benefits			17,054,264	20,465,117	25,581,396		
						272	Social Assistance Benefits			17,054,264	20,465,117	25,581,396	
							2722	Social Assistance Benefits - In Kind			17,054,264	20,465,117	25,581,396



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget			
		D503	Producer Professionalisation						459,812,230	529,074,676	632,968,345		
			6500D50303	Extension services delivery through Twigire Model improved					45,407,000	54,488,400	68,110,500		
				6500D5030301	Organize Farmers Competition					4,200,000	5,040,000	6,300,000	
					22	Use Of Goods And Services			4,200,000	5,040,000	6,300,000		
						229	Other Use Of Goods And Services			4,200,000	5,040,000	6,300,000	
							2291	Other Use of Goods& Services			4,200,000	5,040,000	6,300,000
				6500D5030302	Conduct capacity building of farmers in FFS group					3,815,000	4,578,000	5,722,500	
					22	Use Of Goods And Services			3,815,000	4,578,000	5,722,500		
						223	Transport And Travel			3,815,000	4,578,000	5,722,500	
							2231	Transport and Travel			3,815,000	4,578,000	5,722,500
				6500D5030303	Provide incentives to farmer promoters (FP)					9,872,000	11,846,400	14,808,000	
					22	Use Of Goods And Services			9,872,000	11,846,400	14,808,000		
						222	Professional, Research Services			9,872,000	11,846,400	14,808,000	
							2221	Professional and contractual Services			9,872,000	11,846,400	14,808,000
				6500D5030304	Provide payment to the FFS Facilitators for the service delivered to the farmers					17,520,000	21,024,000	26,280,000	
					22	Use Of Goods And Services			17,520,000	21,024,000	26,280,000		
						222	Professional, Research Services			17,520,000	21,024,000	26,280,000	
							2221	Professional and contractual Services			17,520,000	21,024,000	26,280,000
				6500D5030305	Organize and participate in season preparation, planning, coordination and M&E meetings					10,000,000	12,000,000	15,000,000	
					22	Use Of Goods And Services			10,000,000	12,000,000	15,000,000		
						221	General Expenses			2,000,000	2,400,000	3,000,000	
							2217	Public Relations and Awareness			2,000,000	2,400,000	3,000,000
						223	Transport And Travel			8,000,000	9,600,000	12,000,000	
							2231	Transport and Travel			8,000,000	9,600,000	12,000,000
				6500D50304	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)					414,405,230	474,586,276	564,857,845	
				6500D5030401	Provide subsidy for seeds to the farmers					83,435,090	88,772,108	96,777,635	
					22	Use Of Goods And Services			83,435,090	88,772,108	96,777,635		
						227	Supplies And Services			83,435,090	88,772,108	96,777,635	
							2274	Veterinary and Agricultural Supplies			83,435,090	88,772,108	96,777,635



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6500D5030402			Provide subsidy for fertilizers to the farmers	273,062,920	316,325,504	381,219,380
					22		Use Of Goods And Services	273,062,920	316,325,504	381,219,380
						227	Supplies And Services	273,062,920	316,325,504	381,219,380
							2274 Veterinary and Agricultural Supplies	273,062,920	316,325,504	381,219,380
				6500D5030403			Improve soil fertility through the provision of lime and compost	57,907,220	69,488,664	86,860,830
					22		Use Of Goods And Services	57,907,220	69,488,664	86,860,830
						227	Supplies And Services	57,907,220	69,488,664	86,860,830
							2274 Veterinary and Agricultural Supplies	57,907,220	69,488,664	86,860,830
	D6		Environment And Natural Resources					42,102,160	67,852,160	67,852,160
		D601	Forestry Resources Management					42,102,160	67,852,160	67,852,160
				6500D60103			The trees planted area is increased and rivers of Disstrict are protected	42,102,160	67,852,160	67,852,160
				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	7,500,000	15,000,000	15,000,000
					23		Acquisition Of Fixed Assets	7,500,000	15,000,000	15,000,000
						231	Acquisition Of Tangible Fixed Assets	7,500,000	15,000,000	15,000,000
							2316 Acquisition of Cultivated Assets	7,500,000	15,000,000	15,000,000
				6500D6010311			Plantation of agroforestry	8,500,000	17,000,000	17,000,000
					23		Acquisition Of Fixed Assets	8,500,000	17,000,000	17,000,000
						231	Acquisition Of Tangible Fixed Assets	8,500,000	17,000,000	17,000,000
							2316 Acquisition of Cultivated Assets	8,500,000	17,000,000	17,000,000
				6500D6010312			Plantation of Fruits	8,250,000	16,500,000	16,500,000
					23		Acquisition Of Fixed Assets	8,250,000	16,500,000	16,500,000
						231	Acquisition Of Tangible Fixed Assets	8,250,000	16,500,000	16,500,000
							2316 Acquisition of Cultivated Assets	8,250,000	16,500,000	16,500,000
				6500D6010313			Plantation of forest trees (Woodlots)	1,500,000	3,000,000	3,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					23		Acquisition Of Fixed Assets	1,500,000	3,000,000	3,000,000
					231		Acquisition Of Tangible Fixed Assets	1,500,000	3,000,000	3,000,000
							2316 Acquisition of Cultivated Assets	1,500,000	3,000,000	3,000,000
	D7	Energy						70,001,703	100,000,000	0
		D702	Energy Access					70,001,703	100,000,000	0
			6500D70203	Number of House holds connected to electricity is increased				70,001,703	100,000,000	0
				6500D7020312	Electrification of Murambi , Nyundo , Munanira and Rurembo in Rusasa Sector			70,001,703	100,000,000	0
					23		Acquisition Of Fixed Assets	70,001,703	100,000,000	0
					231		Acquisition Of Tangible Fixed Assets	70,001,703	100,000,000	0
							2311 Acquisition of Structures, Buildings	70,001,703	100,000,000	0
	D8	Housing, Urban Development And Land Management						140,678,678	230,000,000	0
		D801	Urban Master Plan Implementation					0	230,000,000	0
			6500D80104	Plots servicing in Ruli and Gakenke towns and attribution of construction permits are done on time				0	230,000,000	0
				6500D8010401	Plots servicing in Ruli and Gakenke towns and attribution of construction permits			0	230,000,000	0
					22		Use Of Goods And Services	0	230,000,000	0
					222		Professional, Research Services	0	200,000,000	0
							2221 Professional and contractual Services	0	200,000,000	0
					227		Supplies And Services	0	30,000,000	0
							2275 Other production materials and supplies	0	30,000,000	0
		D802	Housing And Settlement Promotion					140,678,678	0	0
			6500D80204	Integrated IDP model village s scale up				140,678,678	0	0
				6500D8020405	Develop Mwanza and Kagano IDP Model Villages in Mataba and Muza Sector			140,678,678	0	0
					27		Social Benefits	140,678,678	0	0
					272		Social Assistance Benefits	140,678,678	0	0
							2722 Social Assistance Benefits - In Kind	140,678,678	0	0
03	Own Revenues							811,352,701	831,352,701	851,352,701
		01	Administrative And Support Services					639,002,367	677,027,701	687,027,701
			0102	Management Support				386,975,367	409,150,701	414,150,701
				6500010201	GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY			265,129,051	292,804,385	297,804,385



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				650001020102			Coordinate activities of Mayor's office	128,930,000	145,805,334	150,805,334
					22		Use Of Goods And Services	125,430,000	141,805,334	146,805,334
						221	General Expenses	60,430,000	60,550,000	60,550,000
							2211 Office Supplies and Consumables	0	120,000	120,000
							2212 Water and Energy	4,100,000	3,600,000	3,600,000
							2214 Communication Costs	52,430,000	52,430,000	52,430,000
							2217 Public Relations and Awareness	3,900,000	4,400,000	4,400,000
						223	Transport And Travel	59,500,000	75,455,334	80,455,334
							2231 Transport and Travel	59,500,000	75,455,334	80,455,334
						224	Maintenance And Repairs And Spare Parts	4,900,000	5,200,000	5,200,000
							2241 Maintenance and Repairs	4,800,000	5,000,000	5,000,000
							2242 Spare Parts	100,000	200,000	200,000
						227	Supplies And Services	600,000	600,000	600,000
							2273 Security and Social Order	600,000	600,000	600,000
					28		Other Expenditures	3,500,000	4,000,000	4,000,000
						289	Premiums , Fees And Claims	3,500,000	4,000,000	4,000,000
							2891 Premiums , Fees And Current Claims	3,500,000	4,000,000	4,000,000
				650001020103			To facilitate all employees in their activities	37,980,000	45,980,000	45,980,000
					22		Use Of Goods And Services	37,980,000	45,980,000	45,980,000
						221	General Expenses	37,000,000	45,000,000	45,000,000
							2211 Office Supplies and Consumables	37,000,000	45,000,000	45,000,000
						223	Transport And Travel	980,000	980,000	980,000
							2231 Transport and Travel	980,000	980,000	980,000
				650001020104			To provide fuel and lubricant for DISTRICT Vehicles	7,000,000	8,000,000	8,000,000
					22		Use Of Goods And Services	7,000,000	8,000,000	8,000,000
						223	Transport And Travel	7,000,000	8,000,000	8,000,000
							2231 Transport and Travel	7,000,000	8,000,000	8,000,000
				650001020105			To codify District Assets and Update Assets Register	200,000	1,000,000	1,000,000
					22		Use Of Goods And Services	200,000	1,000,000	1,000,000
						222	Professional, Research Services	200,000	1,000,000	1,000,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2221 Professional and contractual Services	200,000	1,000,000	1,000,000
				650001020112			MANAGEMENT OF EMERGENCIES	5,800,000	5,800,000	5,800,000
					28		Other Expenditures	5,800,000	5,800,000	5,800,000
						285	Miscellaneous Expenses	5,800,000	5,800,000	5,800,000
							2851 Miscellaneous Other Expenditures	5,800,000	5,800,000	5,800,000
				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
				650001020119			Payment of arrears for people employed as public servants in the Ex- Districts	6,418,051	6,418,051	6,418,051
					21		Compensation Of Employees	6,418,051	6,418,051	6,418,051
						211	Salaries In Cash	6,418,051	6,418,051	6,418,051
							2113 Salaries in cash for Other Employees	6,418,051	6,418,051	6,418,051
				650001020120			To buy a new vehicle for the District	48,000,000	48,000,000	48,000,000
					23		Acquisition Of Fixed Assets	48,000,000	48,000,000	48,000,000
						231	Acquisition Of Tangible Fixed Assets	48,000,000	48,000,000	48,000,000
							2312 Acquisition of Transport Equipment	48,000,000	48,000,000	48,000,000
				650001020121			To publish district activitie (MEDIA)	1,301,000	2,301,000	2,301,000
					22		Use Of Goods And Services	1,301,000	2,301,000	2,301,000
						221	General Expenses	1,301,000	2,301,000	2,301,000
							2211 Office Supplies and Consumables	1,301,000	2,301,000	2,301,000
				650001020123			To pay legal fees	1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
						222	Professional, Research Services	1,500,000	1,500,000	1,500,000
							2221 Professional and contractual Services	1,500,000	1,500,000	1,500,000
				6500010212			Activities of District Consultative Council are well coordinated and done	30,500,000	25,000,000	25,000,000
				650001021201			To organise the meetings of District Consultative Council in ordinary and extra ordinary sessions	25,500,000	20,000,000	20,000,000
					22		Use Of Goods And Services	25,500,000	20,000,000	20,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						221	General Expenses	19,000,000	18,000,000	18,000,000
							2217 Public Relations and Awareness	19,000,000	18,000,000	18,000,000
						223	Transport And Travel	6,500,000	2,000,000	2,000,000
							2231 Transport and Travel	6,500,000	2,000,000	2,000,000
				650001021202			To organize the retreat of the District Consultative Council	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
				6500010213			All NBAs and District are audited	5,200,000	5,200,000	5,200,000
				650001021301			To conduct the audit in different NBAs and the District	5,200,000	5,200,000	5,200,000
					22		Use Of Goods And Services	5,200,000	5,200,000	5,200,000
						223	Transport And Travel	5,200,000	5,200,000	5,200,000
							2231 Transport and Travel	5,200,000	5,200,000	5,200,000
				6500010214			ICT services are provided	86,146,316	86,146,316	86,146,316
				650001021401			To pay internet services	42,176,316	42,176,316	42,176,316
					22		Use Of Goods And Services	42,176,316	42,176,316	42,176,316
						221	General Expenses	42,176,316	42,176,316	42,176,316
							2214 Communication Costs	42,176,316	42,176,316	42,176,316
				650001021403			To subscribe on Closed User Group	36,750,000	36,750,000	36,750,000
					22		Use Of Goods And Services	36,750,000	36,750,000	36,750,000
						221	General Expenses	36,750,000	36,750,000	36,750,000
							2214 Communication Costs	36,750,000	36,750,000	36,750,000
				650001021404			To provide intangible asset (TV and Web hosting)	1,900,000	1,900,000	1,900,000
					23		Acquisition Of Fixed Assets	1,900,000	1,900,000	1,900,000
						231	Acquisition Of Tangible Fixed Assets	1,900,000	1,900,000	1,900,000
							2317 Acquisition of Intangible Assets	1,900,000	1,900,000	1,900,000
				650001021405			To maintain all District ICTs equipments	5,320,000	5,320,000	5,320,000
					22		Use Of Goods And Services	5,320,000	5,320,000	5,320,000
						222	Professional, Research Services	4,320,000	4,320,000	4,320,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget		
							2221 Professional and contractual Services	4,320,000	4,320,000	4,320,000		
						224	Maintenance And Repairs And Spare Parts	1,000,000	1,000,000	1,000,000		
							2242 Spare Parts	1,000,000	1,000,000	1,000,000		
		0103	Planning, Policy Review And Development Partners Coordination						8,802,000	11,152,000	12,152,000	
			6500010307	Delopment projects, action plan, procurement plan and Imihigo 2020/2021 are prepared and timely submitted					8,802,000	11,152,000	12,152,000	
				650001030701	To prepare the development projects, action plan, procurement plan and Imihigo 2020/2021				1,652,000	1,652,000	1,652,000	
					22	Use Of Goods And Services		1,652,000	1,652,000	1,652,000		
					221	General Expenses		1,652,000	1,652,000	1,652,000		
						2217 Public Relations and Awareness		1,652,000	1,652,000	1,652,000		
				650001030702	To monitor and evaluate the performance contracts of District and Sectors for 2019/2020				3,000,000	3,000,000	3,000,000	
					22	Use Of Goods And Services		3,000,000	3,000,000	3,000,000		
					223	Transport And Travel		3,000,000	3,000,000	3,000,000		
						2231 Transport and Travel		3,000,000	3,000,000	3,000,000		
				650001030703	To finance the tender commission of conflict management				150,000	500,000	500,000	
					22	Use Of Goods And Services		150,000	500,000	500,000		
					221	General Expenses		150,000	500,000	500,000		
						2217 Public Relations and Awareness		150,000	500,000	500,000		
				650001030704	Dissemination of DISTRICT IMIHIGO in different localities (Sectors, and Cells)				4,000,000	6,000,000	7,000,000	
					22	Use Of Goods And Services		4,000,000	6,000,000	7,000,000		
					221	General Expenses		4,000,000	6,000,000	7,000,000		
						2217 Public Relations and Awareness		4,000,000	6,000,000	7,000,000		
		0104	Local Revenues And Finances Administration						159,700,000	160,000,000	160,000,000	
				6500010401	The Finance administration is done and reported regularly				159,700,000	160,000,000	160,000,000	
					650001040101	To collect taxes and other revenues of District				72,000,000	72,000,000	72,000,000
					22	Use Of Goods And Services		72,000,000	72,000,000	72,000,000		
					221	General Expenses		2,000,000	2,000,000	2,000,000		
						2211 Office Supplies and Consumables		2,000,000	2,000,000	2,000,000		
					222	Professional, Research Services		70,000,000	70,000,000	70,000,000		
						2221 Professional and contractual Services		70,000,000	70,000,000	70,000,000		



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				650001040102			To senzitize the stakeholders in reources mobilisation	2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
						221	General Expenses	2,500,000	2,500,000	2,500,000
							2217 Public Relations and Awareness	2,500,000	2,500,000	2,500,000
				650001040103			To administrate the Public Financial Management every month	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
				650001040104			To transfer to sectors	77,500,000	77,500,000	77,500,000
					26		Grants	77,500,000	77,500,000	77,500,000
						267	Grants To Other General Government Units	77,500,000	77,500,000	77,500,000
							2673 Grants to Subsidiary Units	77,500,000	77,500,000	77,500,000
				650001040107			Support sectors for revenu collection	6,200,000	6,500,000	6,500,000
					26		Grants	6,200,000	6,500,000	6,500,000
						267	Grants To Other General Government Units	6,200,000	6,500,000	6,500,000
							2673 Grants to Subsidiary Units	6,200,000	6,500,000	6,500,000
		0105	Human Resources					83,525,000	96,725,000	100,725,000
				6500010502			District Staff Salary, Statutory Contributions and other fringe benefits are paid on monthly basis	81,025,000	94,225,000	98,225,000
				650001050203			To remunerate the contractual staff of District	20,000,000	30,000,000	34,000,000
					22		Use Of Goods And Services	20,000,000	30,000,000	34,000,000
						222	Professional, Research Services	20,000,000	30,000,000	34,000,000
							2221 Professional and contractual Services	20,000,000	30,000,000	34,000,000
				650001050204			Payment of performance bonus of District staff	61,025,000	64,225,000	64,225,000
					21		Compensation Of Employees	61,025,000	64,225,000	64,225,000
						211	Salaries In Cash	61,025,000	64,225,000	64,225,000
							2113 Salaries in cash for Other Employees	61,025,000	64,225,000	64,225,000
				6500010503			Public holidays are celebrated	2,500,000	2,500,000	2,500,000
				650001050301			To celebrate public holidays	2,500,000	2,500,000	2,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
						221	General Expenses	2,500,000	2,500,000	2,500,000
							2217 Public Relations and Awareness	2,500,000	2,500,000	2,500,000
	76			Genocide Research And Documentation				2,000,000	2,000,000	2,000,000
		7601		Genocide Research				2,000,000	2,000,000	2,000,000
			6500760101	Public latrine of Buranga Memorial site is constructed				2,000,000	2,000,000	2,000,000
				650076010101 Support to Kivuruga Sector for Construction of Public latrine of Buranga Memorial site				2,000,000	2,000,000	2,000,000
					26		Grants	2,000,000	2,000,000	2,000,000
						267	Grants To Other General Government Units	2,000,000	2,000,000	2,000,000
							2673 Grants to Subsidiary Units	2,000,000	2,000,000	2,000,000
	95			Water And Sanitation				18,750,000	15,850,000	15,850,000
		9504		Sanitation and Waste Management				18,750,000	15,850,000	15,850,000
			6500950401	Hygiene cooperatives are remunerated and supervised				16,750,000	15,850,000	15,850,000
				650095040101 To remunerate hygiene cooperatives				16,300,000	15,000,000	15,000,000
					22		Use Of Goods And Services	16,300,000	15,000,000	15,000,000
						222	Professional, Research Services	16,300,000	15,000,000	15,000,000
							2221 Professional and contractual Services	16,300,000	15,000,000	15,000,000
				650095040102 To monitor and supervise the hygiene activities in the sectors				450,000	850,000	850,000
					22		Use Of Goods And Services	450,000	850,000	850,000
						223	Transport And Travel	450,000	850,000	850,000
							2231 Transport and Travel	450,000	850,000	850,000
			6500950406	Water Board management support.				2,000,000	0	0
				650095040601 Fonctionnement of Water Board				2,000,000	0	0
					22		Use Of Goods And Services	2,000,000	0	0
						221	General Expenses	1,200,000	0	0
							2217 Public Relations and Awareness	1,200,000	0	0
						223	Transport And Travel	800,000	0	0
							2231 Transport and Travel	800,000	0	0
	B1			Social Protection				4,000,000	4,000,000	4,000,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
		B106	People With Disability Support					4,000,000	4,000,000	4,000,000
			6500B10601	Disability sporting teams Supported				1,000,000	1,000,000	1,000,000
				6500B1060101			Support to disability sporting teams	1,000,000	1,000,000	1,000,000
					27		Social Benefits	1,000,000	1,000,000	1,000,000
						272	Social Assistance Benefits	1,000,000	1,000,000	1,000,000
							2721 Social Assistance Benefits - In Cash	1,000,000	1,000,000	1,000,000
			6500B10604	People with disabilities are supported				3,000,000	3,000,000	3,000,000
				6500B1060401			To support People With Disability	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
	D0		Good Governance And Justice					52,945,000	38,075,000	38,075,000
		D001	Good Governance And Decentralisation					49,985,000	35,115,000	35,115,000
			6500D00101	The good service delivery is improved and maintained.				32,615,000	33,115,000	33,115,000
				6500D0010104			Rehabilitate cells offices	4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						224	Maintenance And Repairs And Spare Parts	4,000,000	4,000,000	4,000,000
							2241 Maintenance and Repairs	4,000,000	4,000,000	4,000,000
				6500D0010106			Strengthen accountability	1,300,000	1,300,000	1,300,000
					22		Use Of Goods And Services	1,300,000	1,300,000	1,300,000
						221	General Expenses	1,300,000	1,300,000	1,300,000
							2217 Public Relations and Awareness	1,300,000	1,300,000	1,300,000
				6500D0010107			Organize Governance Month (Problem Solving, Competitions and Inkeru y'Imihigo)	1,700,000	1,700,000	1,700,000
					22		Use Of Goods And Services	1,700,000	1,700,000	1,700,000
						221	General Expenses	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	1,200,000	1,200,000	1,200,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6500D0010108			Facilitate chiefs of villages and their relatives to have health insurance	9,015,000	9,015,000	9,015,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					27		Social Benefits	9,015,000	9,015,000	9,015,000
					272		Social Assistance Benefits	9,015,000	9,015,000	9,015,000
							2721 Social Assistance Benefits - In Cash	9,015,000	9,015,000	9,015,000
				6500D0010109			Organize regular JADF Meetings at District Level (Coordination committee, commissions and general assembly)	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
				6500D0010110			Organize evaluation of JADF members	1,600,000	1,600,000	1,600,000
					22		Use Of Goods And Services	1,600,000	1,600,000	1,600,000
					221		General Expenses	600,000	600,000	600,000
							2217 Public Relations and Awareness	600,000	600,000	600,000
					223		Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				6500D0010112			Purchase officials materials such as Flags, banners, stamps etc	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
				6500D0010114			Provide foodstuffs for transit center	2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
					227		Supplies And Services	2,000,000	2,000,000	2,000,000
							2275 Other production materials and supplies	2,000,000	2,000,000	2,000,000
				6500D0010115			To purchase Uniforms of DASSO	3,500,000	4,000,000	4,000,000
					22		Use Of Goods And Services	3,500,000	4,000,000	4,000,000
					227		Supplies And Services	3,500,000	4,000,000	4,000,000
							2272 Clothing ;Uniforms and Curtains	3,500,000	4,000,000	4,000,000
				6500D0010117			Facilitate Training of DASSO members	3,500,000	3,500,000	3,500,000
					22		Use Of Goods And Services	3,500,000	3,500,000	3,500,000
					226		Training Costs	3,500,000	3,500,000	3,500,000
							2261 Training Costs	3,500,000	3,500,000	3,500,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6500D00107	Community and socially transformation through Itorero and national service program				1,000,000	1,000,000	1,000,000
				6500D0010706 Organise Itorero to increase the Rwandan Value in population				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						226	Training Costs	1,000,000	1,000,000	1,000,000
							2261 Training Costs	1,000,000	1,000,000	1,000,000
			6500D00108	Percentage of Abunzi strengthened "				0	500,000	500,000
				6500D0010802 to Monitor cases received and settled by mediation committees " Abunzi"				0	500,000	500,000
					22		Use Of Goods And Services	0	500,000	500,000
						223	Transport And Travel	0	500,000	500,000
							2231 Transport and Travel	0	500,000	500,000
			6500D00118	Transit Center of Gakenke District is well supported				500,000	500,000	500,000
				6500D0011802 Support transit center				500,000	500,000	500,000
					28		Other Expenditures	500,000	500,000	500,000
						285	Miscellaneous Expenses	500,000	500,000	500,000
							2851 Miscellaneous Other Expenditures	500,000	500,000	500,000
			6500D00132	National Service program is well prepared and monitored (60%)				15,870,000	0	0
				6500D0013202 Preparation and implemenation of URUGERO RUCIYE INGANDO				15,870,000	0	0
					22		Use Of Goods And Services	15,870,000	0	0
						221	General Expenses	15,870,000	0	0
							2211 Office Supplies and Consumables	15,870,000	0	0
		D002		Human Rights And Judiciary Support				2,000,000	2,000,000	2,000,000
			6500D00202	Justice delivery at local level reinforced				2,000,000	2,000,000	2,000,000
				6500D0020203 to recover Government funds				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						222	Professional, Research Services	2,000,000	2,000,000	2,000,000
							2221 Professional and contractual Services	2,000,000	2,000,000	2,000,000
		D006		General Policing Operations				960,000	960,000	960,000
			6500D00602	Security meeting are held regularly				960,000	960,000	960,000
				6500D0060201 To coordinate the security meetings at District				960,000	960,000	960,000



ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	960,000	960,000	960,000
					221		General Expenses	960,000	960,000	960,000
							2217 Public Relations and Awareness	960,000	960,000	960,000
	D3		Youth, Sport And Culture					16,500,000	17,400,000	17,400,000
		D301	Culture Promotion					6,700,000	7,300,000	7,300,000
			6500D30101	Culture week celebrated				6,700,000	7,300,000	7,300,000
			6500D3010101	Organise and celebrate culture week				200,000	800,000	800,000
					22		Use Of Goods And Services	200,000	800,000	800,000
					221		General Expenses	200,000	800,000	800,000
							2217 Public Relations and Awareness	200,000	800,000	800,000
			6500D3010102	Maintenance of memorial sites				4,000,000	4,000,000	4,000,000
					26		Grants	4,000,000	4,000,000	4,000,000
					267		Grants To Other General Government Units	4,000,000	4,000,000	4,000,000
							2673 Grants to Subsidiary Units	4,000,000	4,000,000	4,000,000
			6500D3010105	Organise and coordinate commemoration activities of genocide perpetrated against Tutsi				2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
					221		General Expenses	2,500,000	2,500,000	2,500,000
							2217 Public Relations and Awareness	2,500,000	2,500,000	2,500,000
		D302	Youth Protection And Promotion					4,600,000	4,900,000	4,900,000
			6500D30202	The youth congress organised in District				1,200,000	1,200,000	1,200,000
			6500D3020201	Organise the youth congress in District				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
			6500D3020202	Organise the compain fight against HIV/AIDS and drugs				200,000	200,000	200,000
					22		Use Of Goods And Services	200,000	200,000	200,000
					221		General Expenses	200,000	200,000	200,000
							2217 Public Relations and Awareness	200,000	200,000	200,000
			6500D30210	To support the YOUTH from IWAWA Centre				3,200,000	3,200,000	3,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6500D3021001			To support the YOUTH from IWAWA Centre	3,200,000	3,200,000	3,200,000
					22		Use Of Goods And Services	3,200,000	3,200,000	3,200,000
						223	Transport And Travel	2,200,000	2,200,000	2,200,000
							2231 Transport and Travel	2,200,000	2,200,000	2,200,000
						227	Supplies And Services	1,000,000	1,000,000	1,000,000
							2275 Other production materials and supplies	1,000,000	1,000,000	1,000,000
				6500D30217			Intore mu Biruhuko organised at cell level	200,000	500,000	500,000
				6500D3021701			To organise Intore mu Biruhuko at cell level	200,000	500,000	500,000
					22		Use Of Goods And Services	200,000	500,000	500,000
						221	General Expenses	200,000	500,000	500,000
							2217 Public Relations and Awareness	200,000	500,000	500,000
		D303	Sports and Leisure					5,200,000	5,200,000	5,200,000
				6500D30302			To promote the culture of sport and other related vocations through GAKENKE freedom organization	1,200,000	1,200,000	1,200,000
				6500D3030201			To support Gakenke freedom Organization for promoting the culture of sports	1,200,000	1,200,000	1,200,000
					22		Use Of Goods And Services	1,200,000	1,200,000	1,200,000
						229	Other Use Of Goods And Services	1,200,000	1,200,000	1,200,000
							2291 Other Use of Goods& Services	1,200,000	1,200,000	1,200,000
				6500D30304			Monthly mass sports events organized at sector level	4,000,000	4,000,000	4,000,000
				6500D3030401			Organize and conduct montly mass sports at sector level	4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						229	Other Use Of Goods And Services	4,000,000	4,000,000	4,000,000
							2291 Other Use of Goods& Services	4,000,000	4,000,000	4,000,000
	D4		Private Sector Development					5,298,800	2,300,000	2,300,000
		D401	Business Support					5,298,800	2,300,000	2,300,000
				6500D40102			Marketing products promoted	1,500,000	1,500,000	1,500,000
				6500D4010201			Organize one Mini Expo at Province 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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6500D40103	Financial system in Gakenke is well operationalized				800,000	800,000	800,000
				6500D4010301 Organize four meetings of AFF, monitoring financial activities in District with SACCOs UMURENGE included				800,000	800,000	800,000
					22		Use Of Goods And Services	800,000	800,000	800,000
						221	General Expenses	800,000	800,000	800,000
							2217 Public Relations and Awareness	800,000	800,000	800,000
			6500D40116	Arrears of Janja TVET School are paid				2,998,800	0	0
				6500D4011601 Payment of arrears of TVET Janja				2,998,800	0	0
					22		Use Of Goods And Services	2,998,800	0	0
						228	Arrears	2,998,800	0	0
							2281 Arrears - Use of Goods and Services	2,998,800	0	0
	D5		Agriculture					4,000,000	4,000,000	4,000,000
		D502	Sustainable Livestock Production					4,000,000	4,000,000	4,000,000
			6500D50219	Livestock is Development				4,000,000	4,000,000	4,000,000
				6500D5021901 To purchase the cattle ear tags				4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						227	Supplies And Services	4,000,000	4,000,000	4,000,000
							2274 Veterinary and Agricultural Supplies	4,000,000	4,000,000	4,000,000
	D8		Housing, Urban Development And Land Management					68,856,534	70,700,000	80,700,000
		D802	Housing And Settlement Promotion					200,000	200,000	200,000
			6500D80211	GPS data for preparation of layout plans are collected				200,000	200,000	200,000
				6500D8021101 To collect GPS data for preparation of layout plans				200,000	200,000	200,000
					22		Use Of Goods And Services	200,000	200,000	200,000
						222	Professional, Research Services	200,000	200,000	200,000
							2221 Professional and contractual Services	200,000	200,000	200,000
		D803	Land Use Planning and Management					68,656,534	70,500,000	80,500,000
			6500D80301	CITIZEN ARE SENZITIZED ON LAND USE POLICY				68,656,534	70,500,000	80,500,000
				6500D8030101 Land week campaign				3,500,000	5,000,000	5,000,000
					22		Use Of Goods And Services	3,500,000	5,000,000	5,000,000
						223	Transport And Travel	3,500,000	5,000,000	5,000,000



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
							2231 Transport and Travel	3,500,000	5,000,000	5,000,000	
				6500D8030102			Expropriation costs for public interest	57,156,534	57,500,000	67,500,000	
					22		Use Of Goods And Services	57,156,534	57,500,000	67,500,000	
						227	Supplies And Services	57,156,534	57,500,000	67,500,000	
							2273 Security and Social Order	57,156,534	57,500,000	67,500,000	
				6500D8030103			Compensation for land valuation works	8,000,000	8,000,000	8,000,000	
					22		Use Of Goods And Services	8,000,000	8,000,000	8,000,000	
						222	Professional, Research Services	8,000,000	8,000,000	8,000,000	
							2221 Professional and contractual Services	8,000,000	8,000,000	8,000,000	
05				Transfers From Other Gor Agencies				2,196,933,990	1,577,632,705	1,577,632,705	
	90			Transport				759,107,859	630,579,630	630,579,630	
		9001		Development And Maintenance Of Road Transport Infrastructure				759,107,859	630,579,630	630,579,630	
			6500900101	Roads in bad conditions maintained by community associations				44,955,000	0	0	
				650090010102	Maintain Roads in Gakenke District by RMF				44,955,000	0	0
					22		Use Of Goods And Services	44,955,000	0	0	
						222	Professional, Research Services	44,955,000	0	0	
							2221 Professional and contractual Services	44,955,000	0	0	
			6500900118	Number of PW beneficiaries in road construction and rehabilitation is increased.				714,152,859	630,579,630	630,579,630	
				650090011801	SP-cPw/Rehabilitation of Buranga-Rwakirari-Munyeye-Kamina Road (10Km)in Kivuruga Sector				105,990,840	105,990,840	105,990,840
					27		Social Benefits	105,990,840	105,990,840	105,990,840	
						272	Social Assistance Benefits	105,990,840	105,990,840	105,990,840	
							2721 Social Assistance Benefits - In Cash	105,990,840	105,990,840	105,990,840	
				650090011802	SP-cPw/Rehabilitation of Gisasa - Cyibumba Road in Busengo Sector (6Km)				85,757,640	85,757,640	85,757,640
					27		Social Benefits	85,757,640	85,757,640	85,757,640	
						272	Social Assistance Benefits	85,757,640	85,757,640	85,757,640	
							2721 Social Assistance Benefits - In Cash	85,757,640	85,757,640	85,757,640	
				650090011803	SP-ePw/ Routine Maintenance of Nyagasozzi, Ruboza, Karambi, Kirwa,Rubaga, Rutenga, Rurangara, Kabugiri Roads(64Km)in Busengo Sector				11,221,344	11,221,344	11,221,344
					27		Social Benefits	11,221,344	11,221,344	11,221,344	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	11,221,344	11,221,344	11,221,344
							2721 Social Assistance Benefits - In Cash	11,221,344	11,221,344	11,221,344
				650090011804	SP-ePw/Routine maintenance of Masha -Gaseke,Kanyamukenke,Ngambi-Buyoga Roads(31Km) in Cyabingo Sector			8,582,400	8,582,400	8,582,400
					27		Social Benefits	8,582,400	8,582,400	8,582,400
						272	Social Assistance Benefits	8,582,400	8,582,400	8,582,400
							2721 Social Assistance Benefits - In Cash	8,582,400	8,582,400	8,582,400
				650090011806	SP-ePw/Routine Maintenance Kabuga, Muhoro,Gikokwe,Mwanza,Karambi-Nyamiyaga Roads (34Km) in Mataba Sector			18,720,000	140,212,026	140,212,026
					27		Social Benefits	18,720,000	140,212,026	140,212,026
						272	Social Assistance Benefits	18,720,000	140,212,026	140,212,026
							2721 Social Assistance Benefits - In Cash	18,720,000	140,212,026	140,212,026
				650090011808	SP-cPw/Rehabilitation of Kararama-Kiryamo-Gahondo road (13Km) in Muzo Sector			55,874,760	55,874,760	55,874,760
					27		Social Benefits	55,874,760	55,874,760	55,874,760
						272	Social Assistance Benefits	55,874,760	55,874,760	55,874,760
							2721 Social Assistance Benefits - In Cash	55,874,760	55,874,760	55,874,760
				650090011810	SP-cPw/Rehabilitation of Rurembo-Nyundo-Gataba Road (9Km) In Rusasa Sector			90,426,840	90,426,840	90,426,840
					27		Social Benefits	90,426,840	90,426,840	90,426,840
						272	Social Assistance Benefits	90,426,840	90,426,840	90,426,840
							2721 Social Assistance Benefits - In Cash	90,426,840	90,426,840	90,426,840
				650090011812	SP-cPW / Rehabilitation of Mbatataba-Kagezi-Kanyiramenyo-Nkoto road on 18.6Km in Kamubuga Sector			25,181,306	25,181,306	25,181,306
					27		Social Benefits	25,181,306	25,181,306	25,181,306
						272	Social Assistance Benefits	25,181,306	25,181,306	25,181,306
							2721 Social Assistance Benefits - In Cash	25,181,306	25,181,306	25,181,306
				650090011814	SP-ePW Roads routine maintenance in Gashenyi sector			20,831,306	20,448,000	20,448,000
					27		Social Benefits	20,831,306	20,448,000	20,448,000
						272	Social Assistance Benefits	20,831,306	20,448,000	20,448,000
							2721 Social Assistance Benefits - In Cash	20,831,306	20,448,000	20,448,000
				650090011816	SP-cPw Project Rehabilitation of Gisiza-Tare murrum road (7.5kms) in Muyongwe sector			86,884,474	86,884,474	86,884,474
					27		Social Benefits	86,884,474	86,884,474	86,884,474



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	86,884,474	86,884,474	86,884,474
							2721 Social Assistance Benefits - In Cash	86,884,474	86,884,474	86,884,474
				650090011817	SP-PW/Rehabilitation of GASIHO-RABA road (9Km)and tree plantation along sides in Minazi sector			17,443,986	0	0
					27		Social Benefits	17,443,986	0	0
						272	Social Assistance Benefits	17,443,986	0	0
							2721 Social Assistance Benefits - In Cash	17,443,986	0	0
				650090011818	SP-cPW / Rehabilitation of Roads Kabiganda-Mubuga- Mugunga sector Head Office and Bihembe-Kamasanze-Rutaraga on 12Km and tree plantation along sides in Mugunga Sector			13,324,050	0	0
					27		Social Benefits	13,324,050	0	0
						272	Social Assistance Benefits	13,324,050	0	0
							2721 Social Assistance Benefits - In Cash	13,324,050	0	0
				650090011819	SP-cPW / Rehabilitation of Roads Karambo-Gatorero-Nturo and Bukweto-Karambi on 8.7 Km and tree plantation along sides in Karambo Sector			39,533,858	0	0
					27		Social Benefits	39,533,858	0	0
						272	Social Assistance Benefits	39,533,858	0	0
							2721 Social Assistance Benefits - In Cash	39,533,858	0	0
				650090011820	SP-cPW / Rehabilitation of Road Mbilima-Nyange-Nyanza on 21.6Km and tree plantation along sides in Coko Sector			5,259,493	0	0
					27		Social Benefits	5,259,493	0	0
						272	Social Assistance Benefits	5,259,493	0	0
							2721 Social Assistance Benefits - In Cash	5,259,493	0	0
				650090011821	SP-cPW / Rehabilitation of Road Kineza-Bushoka-Buzoza and Burimba-Tare-Rukura on 20.3 Km and tree plantation along sides in Rushashi Sector			17,268,670	0	0
					27		Social Benefits	17,268,670	0	0
						272	Social Assistance Benefits	17,268,670	0	0
							2721 Social Assistance Benefits - In Cash	17,268,670	0	0
				650090011822	SP-cPW / Rehabilitation of Road ADPER Muhondo-Gashyushya-Gatwa-Bwenda-Munindi on 11 Km and tree plantation along sides in Muhondo Sector			40,585,757	0	0
					27		Social Benefits	40,585,757	0	0
						272	Social Assistance Benefits	40,585,757	0	0
							2721 Social Assistance Benefits - In Cash	40,585,757	0	0
				650090011823	SP-cPW / Rehabilitation of Roads Gitega-Jango-Gitonde and Ruli-Gahira on 23Km and tree plantation along sides in Ruli Sector			13,587,025	0	0
					27		Social Benefits	13,587,025	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	13,587,025	0	0
							2721 Social Assistance Benefits - In Cash	13,587,025	0	0
				650090011824			SP-c/PW / Rehabilitation of Road Rwamenyo-Karyango I-Rutenderi Health Center-Kabugomba on 7Km and tree plantation along sides in Gashenyi Sector	57,679,110	0	0
					27		Social Benefits	57,679,110	0	0
						272	Social Assistance Benefits	57,679,110	0	0
							2721 Social Assistance Benefits - In Cash	57,679,110	0	0
	95		Water And Sanitation					50,000,000	0	0
		9503	Water Infrastructure					50,000,000	0	0
				6500950307			Kazibaziba-Bweramana-Mataba Water Supply System is Rehabilitated	50,000,000	0	0
							650095030701 REHABILITATION OF KAZIBAZIBA-BWERANAMANA-MATABA-MUNINI WSS	50,000,000	0	0
					23		Acquisition Of Fixed Assets	50,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	50,000,000	0	0
							2311 Acquisition of Structures, Buildings	50,000,000	0	0
	B1		Social Protection					673,141,437	711,011,074	711,011,074
		B105	Vulnerable Groups Support					673,141,437	711,011,074	711,011,074
				6500B10529			CSO partnership in social protection program implementation is supported	68,484,872	0	0
							6500B1052901 Support to CSO partnership in social protection program implementation	68,484,872	0	0
					22		Use Of Goods And Services	68,484,872	0	0
						222	Professional, Research Services	68,484,872	0	0
							2221 Professional and contractual Services	68,484,872	0	0
				6500B10535			DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS	253,583,694	140,212,026	140,212,026
							6500B1053520 VUP DIRECT SUPPORT	253,583,694	140,212,026	140,212,026
					27		Social Benefits	253,583,694	140,212,026	140,212,026
						272	Social Assistance Benefits	253,583,694	140,212,026	140,212,026
							2721 Social Assistance Benefits - In Cash	253,583,694	140,212,026	140,212,026
				6500B10542			LIVELIHOOD TRANSFORMATION PROJECT	351,072,871	570,799,048	570,799,048
							6500B1054205 VUP beneficiary skills development	20,178,000	0	0
					22		Use Of Goods And Services	20,178,000	0	0
						221	General Expenses	2,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2217 Public Relations and Awareness	2,000,000	0	0
						222	Professional, Research Services	8,000,000	0	0
							2221 Professional and contractual Services	8,000,000	0	0
						223	Transport And Travel	4,178,000	0	0
							2231 Transport and Travel	4,178,000	0	0
						226	Training Costs	6,000,000	0	0
							2261 Training Costs	6,000,000	0	0
				6500B1054207			Nutrition sensitive DS	213,697,800	430,587,022	430,587,022
					27		Social Benefits	213,697,800	430,587,022	430,587,022
						272	Social Assistance Benefits	213,697,800	430,587,022	430,587,022
							2721 Social Assistance Benefits - In Cash	213,697,800	430,587,022	430,587,022
				6500B1054212			GoR-Support to multi-sectorial approach activities for extreme poverty eradication	32,892,085	140,212,026	140,212,026
					27		Social Benefits	32,892,085	140,212,026	140,212,026
						272	Social Assistance Benefits	32,892,085	140,212,026	140,212,026
							2721 Social Assistance Benefits - In Cash	32,892,085	140,212,026	140,212,026
				6500B1054213			Establishment of kitechen garden for extremely poor households	38,250,000	0	0
					27		Social Benefits	38,250,000	0	0
						272	Social Assistance Benefits	38,250,000	0	0
							2721 Social Assistance Benefits - In Cash	38,250,000	0	0
				6500B1054214			Community/home based child care project	16,447,290	0	0
					27		Social Benefits	16,447,290	0	0
						272	Social Assistance Benefits	16,447,290	0	0
							2721 Social Assistance Benefits - In Cash	16,447,290	0	0
				6500B1054215			Public works projects grievance and redress committees training	5,247,649	0	0
					22		Use Of Goods And Services	5,247,649	0	0
						226	Training Costs	5,247,649	0	0
							2261 Training Costs	5,247,649	0	0
				6500B1054216			Community mobilization, training & readiness criteria assessment for nutrition sensitive direct support	24,360,047	0	0
					22		Use Of Goods And Services	24,360,047	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						221	General Expenses	7,000,000	0	0
							2217 Public Relations and Awareness	7,000,000	0	0
						223	Transport And Travel	10,000,000	0	0
							2231 Transport and Travel	10,000,000	0	0
						226	Training Costs	7,360,047	0	0
							2261 Training Costs	7,360,047	0	0
	D4	Private Sector Development						464,214,311	95,829,975	95,829,975
		D401	Business Support					464,214,311	95,829,975	95,829,975
			6500D40113	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES				464,214,311	95,829,975	95,829,975
				6500D4011301	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES			448,918,051	89,697,019	89,697,019
					26	Grants		448,918,051	89,697,019	89,697,019
						267	Grants To Other General Government Units	448,918,051	89,697,019	89,697,019
							2673 Grants to Subsidiary Units	448,918,051	89,697,019	89,697,019
				6500D4011302	MANAGEMENT FEES FOR LCF PROJECT			15,296,260	6,132,956	6,132,956
					22	Use Of Goods And Services		15,296,260	6,132,956	6,132,956
						221	General Expenses	10,665,912	3,632,956	3,632,956
							2211 Office Supplies and Consumables	1,700,000	700,000	700,000
							2214 Communication Costs	1,463,304	432,956	432,956
							2217 Public Relations and Awareness	7,502,608	2,500,000	2,500,000
						223	Transport And Travel	4,630,348	2,500,000	2,500,000
							2231 Transport and Travel	4,630,348	2,500,000	2,500,000
	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						249,190,383	140,212,026	140,212,026
		D701	Energy Source Diversification					249,190,383	140,212,026	140,212,026



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6500D70108	Number of House holds connected to electricity is increased				249,190,383	140,212,026	140,212,026
			6500D7010801	Electrification of Buranga-Rwakirari sites in Kivuruga Sector (12kms)				249,190,383	140,212,026	140,212,026
					23		Acquisition Of Fixed Assets	249,190,383	140,212,026	140,212,026
						231	Acquisition Of Tangible Fixed Assets	249,190,383	140,212,026	140,212,026
							2311 Acquisition of Structures, Buildings	249,190,383	140,212,026	140,212,026
								17,119,996,095	17,802,367,812	18,818,933,153