



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget			
01			Block Grant (Districts)					1,507,496,356	1,718,119,600	1,817,879,830			
	01		Administrative And Support Services					1,507,496,356	1,718,119,600	1,817,879,830			
		0105	Human Resources					1,507,496,356	1,718,119,600	1,817,879,830			
			5200010506	Payment of District Staff Salaries, Statutory Contributions and other benefits on monthly basis					1,507,496,356	1,718,119,600	1,817,879,830		
				520001050601	District Staff Salaries, Statutory Contributions and other benefits are paid regularly					1,507,496,356	1,718,119,600	1,817,879,830	
				21	Compensation Of Employees					1,393,999,064	1,597,630,322	1,690,394,509	
				211	Salaries In Cash					1,148,916,840	1,337,449,839	1,415,107,008	
					2113	Salaries in cash for Other Employees					1,148,916,840	1,337,449,839	1,415,107,008
				213	Social Contribution					245,082,224	260,180,483	275,287,501	
					2131	Actual Social Contribution					245,082,224	260,180,483	275,287,501
				22	Use Of Goods And Services					113,497,292	120,489,278	127,485,321	
				223	Transport And Travel					113,497,292	120,489,278	127,485,321	
					2231	Transport and Travel					113,497,292	120,489,278	127,485,321
02			Earmarked Transfers (Districts)					9,425,378,252	9,939,032,906	10,440,997,636			
	90		Transport					1,021,833,367	1,238,030,811	1,137,125,025			
		9001	Development And Maintenance Of Road Transport Infrastructure					1,021,833,367	1,238,030,811	1,137,125,025			
			5200900114	TAMARKED ROADS CONSTRUCTED IN NYANZA TOWN					603,366,272	798,640,361	675,765,053		
				520090011401	520090010103	Construction and Supervision of tarmac roads Maranatha-Hanika -mugonzi(3.7 km)					603,366,272	798,640,361	675,765,053
				22	Use Of Goods And Services					28,000,000	29,400,000	30,870,000	
				222	Professional, Research Services					28,000,000	29,400,000	30,870,000	
					2221	Professional and contractual Services					28,000,000	29,400,000	30,870,000
				23	Acquisition Of Fixed Assets					575,366,272	769,240,361	644,895,053	
				231	Acquisition Of Tangible Fixed Assets					575,366,272	769,240,361	644,895,053	
					2311	Acquisition of Structures, Buildings					575,366,272	769,240,361	644,895,053
			5200900117	SP-Feeder roads rehabilitated in defferents Sectors of Nyanza District.					418,467,095	439,390,450	461,359,972		
				520090011703	SP-ePW/Maintainance of road Burakari - Rushoka (10 km) in Busoro Sector					39,510,857	41,486,400	43,560,720	
				22	Use Of Goods And Services					39,510,857	41,486,400	43,560,720	
				224	Maintenance And Repairs And Spare Parts					39,510,857	41,486,400	43,560,720	



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							2241 Maintenance and Repairs	39,510,857	41,486,400	43,560,720
				520090011704	SP-cPW		Maintenance of Road of 15km linking three cells of Kabuga,Kabirizi,Kirambi in Nyagisozi Sector	35,695,600	37,480,380	39,354,399
					22		Use Of Goods And Services	35,695,600	37,480,380	39,354,399
						224	Maintenance And Repairs And Spare Parts	35,695,600	37,480,380	39,354,399
							2241 Maintenance and Repairs	35,695,600	37,480,380	39,354,399
				520090011705	SP-ePW		Maintenance of Road of 8km linking three villages namely Nyaruvumu,Rugarama and Kami in Rurangazi in Nyagisozi sector	28,748,571	30,186,000	31,695,300
					22		Use Of Goods And Services	28,748,571	30,186,000	31,695,300
						224	Maintenance And Repairs And Spare Parts	28,748,571	30,186,000	31,695,300
							2241 Maintenance and Repairs	28,748,571	30,186,000	31,695,300
				520090011706	SP-cPW		Rehabilitation of road Rugarama-Kimirama-Kinazi (10km) in Busoro Sector	52,229,920	54,841,416	57,583,487
					22		Use Of Goods And Services	52,229,920	54,841,416	57,583,487
						224	Maintenance And Repairs And Spare Parts	52,229,920	54,841,416	57,583,487
							2241 Maintenance and Repairs	52,229,920	54,841,416	57,583,487
				520090011710	SP-cPW		Maintenance of Road of 5km linking Nyagisozi sector and Mbazi sector in Kabuga cell	15,695,600	16,480,380	17,304,399
					22		Use Of Goods And Services	15,695,600	16,480,380	17,304,399
						224	Maintenance And Repairs And Spare Parts	15,695,600	16,480,380	17,304,399
							2241 Maintenance and Repairs	15,695,600	16,480,380	17,304,399
				520090011711	SP-cPW		Maintenance of 8 km of Roads in Grouped settlement of Cyahafi site at 50% (IDP model village) in Kabirizi Cell in Nyagisozi Sector	25,695,600	26,980,380	28,329,399
					22		Use Of Goods And Services	25,695,600	26,980,380	28,329,399
						224	Maintenance And Repairs And Spare Parts	25,695,600	26,980,380	28,329,399
							2241 Maintenance and Repairs	25,695,600	26,980,380	28,329,399
				520090011712	SP-ePW		Maintenance of Road Nyabinyenga-Karama-Kadaho at 7.2Km in Cyabakamyi Sector	35,825,143	37,616,400	39,497,220
					22		Use Of Goods And Services	35,825,143	37,616,400	39,497,220
						224	Maintenance And Repairs And Spare Parts	35,825,143	37,616,400	39,497,220
							2241 Maintenance and Repairs	35,825,143	37,616,400	39,497,220
				520090011715	SP-ePW		Maintenance of Runyanzige- Busogwe road of 8 Km long in Kigoma Sector	23,028,343	24,179,760	25,388,748
					22		Use Of Goods And Services	23,028,343	24,179,760	25,388,748
						224	Maintenance And Repairs And Spare Parts	23,028,343	24,179,760	25,388,748



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2241 Maintenance and Repairs	23,028,343	24,179,760	25,388,748
				520090011716	SP-cPW		Rehabilitation of feeder road GATARE-NYARUGUNGA on 10 km in Muyira Sector	24,760,512	25,998,538	27,298,464
					22		Use Of Goods And Services	24,760,512	25,998,538	27,298,464
						224	Maintenance And Repairs And Spare Parts	24,760,512	25,998,538	27,298,464
							2241 Maintenance and Repairs	24,760,512	25,998,538	27,298,464
				520090011717	SP-ePW		Maintainance of feeder road RUGOMERO-GIHENGERI 2 on 6 km in Muyira Sector	31,402,286	32,972,400	34,621,020
					22		Use Of Goods And Services	31,402,286	32,972,400	34,621,020
						224	Maintenance And Repairs And Spare Parts	31,402,286	32,972,400	34,621,020
							2241 Maintenance and Repairs	31,402,286	32,972,400	34,621,020
				520090011718	SP-cPW		Rehabilitation of feeder road RUYENZI-RWABIHANGA on 9 km in Muyira Sector	38,833,200	40,774,860	42,813,603
					22		Use Of Goods And Services	38,833,200	40,774,860	42,813,603
						224	Maintenance And Repairs And Spare Parts	38,833,200	40,774,860	42,813,603
							2241 Maintenance and Repairs	38,833,200	40,774,860	42,813,603
				520090011719	SP-ePW		Maintainance of the road Ntyazo Centre to Ruyenzi Center (12km) in Ntyazo Sector	32,729,143	34,365,600	36,083,880
					22		Use Of Goods And Services	32,729,143	34,365,600	36,083,880
						224	Maintenance And Repairs And Spare Parts	32,729,143	34,365,600	36,083,880
							2241 Maintenance and Repairs	32,729,143	34,365,600	36,083,880
				520090011720	SP-cPW		Rehabilitation of the road Marabage-Ruhita-Nyabitare(12.5km) in Ntyazo sector	34,312,320	36,027,936	37,829,333
					22		Use Of Goods And Services	34,312,320	36,027,936	37,829,333
						224	Maintenance And Repairs And Spare Parts	34,312,320	36,027,936	37,829,333
							2241 Maintenance and Repairs	34,312,320	36,027,936	37,829,333
	95		Water And Sanitation					200,000,000	105,000,000	110,250,000
		9503	Water Infrastructure					200,000,000	105,000,000	110,250,000
				5200950305	5200950301		Drinking water connectivity improved	100,000,000	105,000,000	110,250,000
						520095030501	520095030110 Completion of Rehabilitation and extension of Ruhashya - Ntyazo Water supply systems	100,000,000	105,000,000	110,250,000
						23	Acquisition Of Fixed Assets	100,000,000	105,000,000	110,250,000
						231	Acquisition Of Tangible Fixed Assets	100,000,000	105,000,000	110,250,000
							2311 Acquisition of Structures, Buildings	100,000,000	105,000,000	110,250,000
				5200950306			construction of Shyogwe Mayaga Water Supply system	100,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
				520095030601			construction of Shyogwe Mayaga Water Supply pipeline	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				1,144,492,613	1,304,807,769	1,370,048,157	
		B101		Support To Genocide Survivors				722,516,085	846,444,998	888,767,247	
			5200B10115	Cows with cowsheds provided to needy genocide survors				47,025,650	54,079,498	56,783,472	
				5200B1011501	Construct cowsheds to beneficiaries to be provided with cows				47,025,650	54,079,498	56,783,472
					27		Social Benefits	47,025,650	54,079,498	56,783,472	
						272	Social Assistance Benefits	47,025,650	54,079,498	56,783,472	
							2722 Social Assistance Benefits - In Kind	47,025,650	54,079,498	56,783,472	
			5200B10116	Ordinary Direct Support provided to needy genocide survivors				83,290,435	119,335,500	125,302,275	
				5200B1011601	Vulnerable genocide survivors are provided direct support				83,290,435	119,335,500	125,302,275
					27		Social Benefits	83,290,435	119,335,500	125,302,275	
						272	Social Assistance Benefits	83,290,435	119,335,500	125,302,275	
							2721 Social Assistance Benefits - In Cash	83,290,435	119,335,500	125,302,275	
			5200B10117	Special Direct Support provided to needy genocide survivors (Incike)				54,000,000	62,100,000	65,205,000	
				5200B1011701	Provide special direct support to vulnerable genocide survivors (Incike)				54,000,000	62,100,000	65,205,000
					27		Social Benefits	54,000,000	62,100,000	65,205,000	
						272	Social Assistance Benefits	54,000,000	62,100,000	65,205,000	
							2721 Social Assistance Benefits - In Cash	54,000,000	62,100,000	65,205,000	
			5200B10118	Shelter provided to needy genocide survivors.				458,200,000	526,930,000	553,276,500	
				5200B1011801	constructed and Rehabilitation of houses for genocide survivors and their families				458,200,000	526,930,000	553,276,500
					27		Social Benefits	458,200,000	526,930,000	553,276,500	
						272	Social Assistance Benefits	458,200,000	526,930,000	553,276,500	
							2722 Social Assistance Benefits - In Kind	458,200,000	526,930,000	553,276,500	
			5200B10120	.Shelter provided to needy genocide survivors				80,000,000	84,000,000	88,200,000	
				5200B1012001	Rehabilitation of houses for genocide survivors and their families				80,000,000	84,000,000	88,200,000
					27		Social Benefits	80,000,000	84,000,000	88,200,000	



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						272	Social Assistance Benefits	80,000,000	84,000,000	88,200,000
							2722 Social Assistance Benefits - In Kind	80,000,000	84,000,000	88,200,000
		B104	Family Protection And Women Empowerment					29,182,675	35,247,492	37,009,867
			5200B10402	Coordination mechanism of child protection interveners at District level are operational				1,400,000	147,000	154,350
				5200B1040202			Ensure coordination of child protection interveners at the district level	1,400,000	147,000	154,350
					22		Use Of Goods And Services	1,400,000	147,000	154,350
						221	General Expenses	1,400,000	147,000	154,350
							2217 Public Relations and Awareness	1,400,000	147,000	154,350
			5200B10414	Umugoroba w'ababyeyi" operationalized in 30 districts				721,154	2,877,698	3,021,583
				5200B1041401			Operationalize umugoroba w,ababyeyi by establishing its structure and organize	721,154	2,877,698	3,021,583
					22		Use Of Goods And Services	360,577	777,698	816,583
						223	Transport And Travel	360,577	777,698	816,583
							2231 Transport and Travel	360,577	777,698	816,583
					26		Grants	360,577	2,100,000	2,205,000
						267	Grants To Other General Government Units	360,577	2,100,000	2,205,000
							2673 Grants to Subsidiary Units	360,577	2,100,000	2,205,000
			5200B10419	Child protection professionalS and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 distri				13,562,000	16,506,000	17,331,301
				5200B1041901			Provide family reintegration package for children from orphanages into families	3,150,000	3,307,500	3,472,875
					27		Social Benefits	3,150,000	3,307,500	3,472,875
						272	Social Assistance Benefits	3,150,000	3,307,500	3,472,875
							2721 Social Assistance Benefits - In Cash	3,150,000	3,307,500	3,472,875
				5200B1041902			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	4,012,000	4,212,600	4,423,231
					22		Use Of Goods And Services	4,012,000	4,212,600	4,423,231
						221	General Expenses	2,206,600	2,316,930	2,432,777
							2211 Office Supplies and Consumables	1,003,000	1,053,150	1,105,808
							2217 Public Relations and Awareness	1,203,600	1,263,780	1,326,969
						223	Transport And Travel	1,805,400	1,895,670	1,990,454
							2231 Transport and Travel	1,805,400	1,895,670	1,990,454
				5200B1041903			Hold group sessions with parents and community members preparing them for receiving children from orphanages and for following up the reintegrated children	600,000	630,000	661,500



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					22		Use Of Goods And Services	600,000	630,000	661,500
					221		General Expenses	600,000	630,000	661,500
							2217 Public Relations and Awareness	600,000	630,000	661,500
				5200B1041904			Provide 60 social workers and psychologists in 19 districts with transport, communication, office supplies and consumables and ICT equipments fees	5,800,000	8,355,900	8,773,695
					22		Use Of Goods And Services	5,800,000	8,355,900	8,773,695
					221		General Expenses	1,318,000	1,383,900	1,453,095
							2211 Office Supplies and Consumables	598,000	627,900	659,295
							2214 Communication Costs	720,000	756,000	793,800
					223		Transport And Travel	4,482,000	6,972,000	7,320,600
							2231 Transport and Travel	4,482,000	6,972,000	7,320,600
				5200B10420			Children's forums from village to district level are operational to ensure child participation in local and national decision making	3,460,000	3,633,000	3,814,650
				5200B1042001			Election of children's forums representatives from cell to district level	2,800,000	2,940,000	3,087,000
					26		Grants	2,800,000	2,940,000	3,087,000
					267		Grants To Other General Government Units	2,800,000	2,940,000	3,087,000
							2673 Grants to Subsidiary Units	2,800,000	2,940,000	3,087,000
				5200B1042002			Meeting of elected children forums' committees on their responsibilities at sector and district levels	660,000	693,000	727,650
					26		Grants	660,000	693,000	727,650
					267		Grants To Other General Government Units	660,000	693,000	727,650
							2673 Grants to Subsidiary Units	660,000	693,000	727,650
				5200B10421			Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children	1,000,000	1,050,000	1,102,500
				5200B1042101			Provide financial support to centers of children living with disability and Prisons having children under three years living with their mothers	1,000,000	1,050,000	1,102,500
					26		Grants	1,000,000	1,050,000	1,102,500
					267		Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
				5200B10422			The National Women s Council Committees are Operational	1,586,819	2,158,274	2,266,187
				5200B1042201			National Women's council operated	1,586,819	2,158,274	2,266,187
					22		Use Of Goods And Services	1,586,819	2,158,274	2,266,187
					221		General Expenses	733,524	740,774	777,812
							2217 Public Relations and Awareness	733,524	740,774	777,812



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						223	Transport And Travel	853,295	1,417,500	1,488,375
							2231 Transport and Travel	853,295	1,417,500	1,488,375
			5200B10423	International women days prepared and celebrated.				1,983,524	2,158,274	2,266,188
				5200B1042301 Prepare and celebrate international women days				1,983,524	2,158,274	2,266,188
					22		Use Of Goods And Services	1,983,524	2,158,274	2,266,188
						221	General Expenses	1,113,524	1,244,774	1,307,013
							2217 Public Relations and Awareness	1,113,524	1,244,774	1,307,013
						223	Transport And Travel	870,000	913,500	959,175
							2231 Transport and Travel	870,000	913,500	959,175
			5200B10424	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to				5,469,178	6,717,246	7,053,108
				5200B1042401 To support gender based violence				5,469,178	6,717,246	7,053,108
					27		Social Benefits	5,469,178	6,717,246	7,053,108
						272	Social Assistance Benefits	5,469,178	6,717,246	7,053,108
							2721 Social Assistance Benefits - In Cash	5,469,178	6,717,246	7,053,108
		B105	Vulnerable Groups Support					389,793,854	417,865,279	438,758,543
			5200B10508	177 children from vulnerable historically marginalized households supported to complete vocational training or access high learning e				2,959,876	3,107,870	3,263,263
				5200B1050801 To support children from vulnerable historically				2,959,876	3,107,870	3,263,263
					26		Grants	2,959,876	3,107,870	3,263,263
						267	Grants To Other General Government Units	2,959,876	3,107,870	3,263,263
							2673 Grants to Subsidiary Units	2,959,876	3,107,870	3,263,263
			5200B10512	Social assistance provided to extremely poor and vulnerable groups.				31,220,481	41,363,238	43,431,400
				5200B1051201 Vulnerable people with special needs supported				31,220,481	41,363,238	43,431,400
					26		Grants	31,220,481	41,363,238	43,431,400
						267	Grants To Other General Government Units	31,220,481	41,363,238	43,431,400
							2673 Grants to Subsidiary Units	31,220,481	41,363,238	43,431,400
			5200B10513	Projects Implementation Support				301,750,893	316,838,437	332,680,359
				5200B1051301 VUP Direct Support				301,750,893	316,838,437	332,680,359
					27		Social Benefits	301,750,893	316,838,437	332,680,359
						272	Social Assistance Benefits	301,750,893	316,838,437	332,680,359



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							2721 Social Assistance Benefits - In Cash	301,750,893	316,838,437	332,680,359
			5200B10514	livelihood transformation project strengthened				53,862,604	56,555,734	59,383,521
				5200B1051402	Asset Transfer for Graduation			19,020,000	19,971,000	20,969,550
					27	Social Benefits		19,020,000	19,971,000	20,969,550
						272	Social Assistance Benefits	19,020,000	19,971,000	20,969,550
							2722 Social Assistance Benefits - In Kind	19,020,000	19,971,000	20,969,550
				5200B1051405	Saceworkers			6,417,600	6,738,480	7,075,404
					27	Social Benefits		6,417,600	6,738,480	7,075,404
						272	Social Assistance Benefits	6,417,600	6,738,480	7,075,404
							2721 Social Assistance Benefits - In Cash	6,417,600	6,738,480	7,075,404
				5200B1051406	SP beneficiary&Ubudehe profiling and training			28,425,004	29,846,254	31,338,567
					22	Use Of Goods And Services		28,425,004	29,846,254	31,338,567
						223	Transport And Travel	19,000,000	19,950,000	20,947,500
							2231 Transport and Travel	19,000,000	19,950,000	20,947,500
						226	Training Costs	9,425,004	9,896,254	10,391,067
							2261 Training Costs	9,425,004	9,896,254	10,391,067
	B106		People With Disability Support					3,000,000	5,250,000	5,512,500
			5200B10604	Sports of PwDs promoted.				500,000	1,050,000	1,102,500
				5200B1060401	To support the sports of PwDs			500,000	1,050,000	1,102,500
					22	Use Of Goods And Services		500,000	1,050,000	1,102,500
						221	General Expenses	70,000	598,500	628,425
							2217 Public Relations and Awareness	70,000	598,500	628,425
						223	Transport And Travel	430,000	451,500	474,075
							2231 Transport and Travel	430,000	451,500	474,075
				5200B10605	Cooperatives initiated by PwDs supported.			2,500,000	4,200,000	4,410,000
				5200B1060501	Support to Cooperative initiated by PWDs			2,500,000	4,200,000	4,410,000
					26	Grants		2,500,000	4,200,000	4,410,000
						267	Grants To Other General Government Units	2,500,000	4,200,000	4,410,000
							2673 Grants to Subsidiary Units	2,500,000	4,200,000	4,410,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
		D0	Good Governance And Justice					164,413,882	192,265,808	201,879,100		
		D001	Good Governance And Decentralisation					153,186,682	179,914,658	188,910,392		
			5200D00117	Ubutore culture promoted among Rwandans					7,025,327	7,376,593	7,745,423	
				5200D0011701	Trainings for Rwandans on the culture of Ubutore					7,025,327	7,376,593	7,745,423
					26	Grants		7,025,327	7,376,593	7,745,423		
						267	Grants To Other General Government Units	7,025,327	7,376,593	7,745,423		
							2673 Grants to Subsidiary Units	7,025,327	7,376,593	7,745,423		
			5200D00118	National Service program is empowered					30,478,295	36,399,121	38,219,077	
				5200D0011801	Conduct trainings for all students completing secondary school on the culture of Ubutore					30,478,295	36,399,121	38,219,077
					22	Use Of Goods And Services		12,562,606	13,190,736	13,850,273		
						221	General Expenses	4,362,606	4,580,736	4,809,773		
							2214 Communication Costs	1,200,000	1,260,000	1,323,000		
							2217 Public Relations and Awareness	3,162,606	3,320,736	3,486,773		
						223	Transport And Travel	8,200,000	8,610,000	9,040,500		
							2231 Transport and Travel	8,200,000	8,610,000	9,040,500		
					26	Grants		17,915,689	23,208,385	24,368,804		
						267	Grants To Other General Government Units	17,915,689	23,208,385	24,368,804		
							2673 Grants to Subsidiary Units	17,915,689	23,208,385	24,368,804		
			5200D00119	Ubutore Development Centers					184,195	193,405	203,075	
				5200D0011901	Ubutore Development Centers					184,195	193,405	203,075
					26	Grants		184,195	193,405	203,075		
						267	Grants To Other General Government Units	184,195	193,405	203,075		
							2673 Grants to Subsidiary Units	184,195	193,405	203,075		
			5200D00120	Unity and Reconciliation promotion.					5,157,693	6,017,308	6,318,174	
				5200D0012001	Operationalise the Unity and Reconciliation Forum at District and Sector levels					1,442,308	1,514,423	1,590,144
					22	Use Of Goods And Services		1,442,308	1,514,423	1,590,144		
						221	General Expenses	902,308	947,423	994,794		
							2217 Public Relations and Awareness	902,308	947,423	994,794		
						223	Transport And Travel	540,000	567,000	595,350		



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	540,000	567,000	595,350
				5200D0012002			Promote the role of Districts in Unity and Reconciliation promotion (Sector competitions and Unity and Reconciliation Week)	1,590,385	2,271,635	2,385,217
							Promote the role of Districts in Unity and Reconciliation promotion			
					22		Use Of Goods And Services	1,090,385	1,746,635	1,833,967
						221	General Expenses	550,385	1,179,635	1,238,617
							2217 Public Relations and Awareness	550,385	1,179,635	1,238,617
						223	Transport And Travel	540,000	567,000	595,350
							2231 Transport and Travel	540,000	567,000	595,350
					26		Grants	500,000	525,000	551,250
						267	Grants To Other General Government Units	500,000	525,000	551,250
							2673 Grants to Subsidiary Units	500,000	525,000	551,250
				5200D0012003			Promotion of Ndi Umunyarwanda through: a). Dialogues; b). Selection and empowerment of Abarinzi b'lgihango)	1,125,000	1,181,250	1,240,313
					22		Use Of Goods And Services	1,125,000	1,181,250	1,240,313
						221	General Expenses	725,000	761,250	799,313
							2217 Public Relations and Awareness	725,000	761,250	799,313
						222	Professional, Research Services	400,000	420,000	441,000
							2221 Professional and contractual Services	400,000	420,000	441,000
				5200D0012004			Reinforce Districts' coordination of Unity and Reconciliation community Volunteers ("abakangurambaga")	1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						223	Transport And Travel	1,000,000	1,050,000	1,102,500
							2231 Transport and Travel	1,000,000	1,050,000	1,102,500
				5200D00121			District capacity support project	110,341,172	129,928,231	136,424,643
				5200D0012101			Project Feasibility studies in Nyanza District	19,933,333	35,000,000	36,750,000
					22		Use Of Goods And Services	19,933,333	35,000,000	36,750,000
						222	Professional, Research Services	19,933,333	35,000,000	36,750,000
							2221 Professional and contractual Services	19,933,333	35,000,000	36,750,000
				5200D0012102			Projects Operation & Maintenance	33,333,333	35,000,000	36,750,000
					22		Use Of Goods And Services	33,333,333	35,000,000	36,750,000
						224	Maintenance And Repairs And Spare Parts	33,333,333	35,000,000	36,750,000
							2241 Maintenance and Repairs	23,333,333	24,500,000	25,725,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2242 Spare Parts	10,000,000	10,500,000	11,025,000
				5200D0012103			Planning, budgeting, M&E activities @Districts	7,000,000	7,350,000	7,717,500
					22		Use Of Goods And Services	7,000,000	7,350,000	7,717,500
						221	General Expenses	3,500,000	3,675,000	3,858,750
							2217 Public Relations and Awareness	3,500,000	3,675,000	3,858,750
						223	Transport And Travel	3,500,000	3,675,000	3,858,750
							2231 Transport and Travel	3,500,000	3,675,000	3,858,750
				5200D0012104			VUP Beneficiary Skills Development	8,000,000	8,400,000	8,820,000
					22		Use Of Goods And Services	8,000,000	8,400,000	8,820,000
						221	General Expenses	3,400,000	3,570,000	3,748,500
							2217 Public Relations and Awareness	3,400,000	3,570,000	3,748,500
						223	Transport And Travel	4,600,000	4,830,000	5,071,500
							2231 Transport and Travel	4,600,000	4,830,000	5,071,500
				5200D0012105			VUP & Livelihoods Programme Monitoring and Implementation Support	42,074,506	44,178,231	46,387,143
					22		Use Of Goods And Services	27,074,506	28,428,231	29,849,643
						221	General Expenses	6,874,506	7,218,231	7,579,143
							2217 Public Relations and Awareness	6,874,506	7,218,231	7,579,143
						223	Transport And Travel	20,200,000	21,210,000	22,270,500
							2231 Transport and Travel	20,200,000	21,210,000	22,270,500
					26		Grants	15,000,000	15,750,000	16,537,500
						267	Grants To Other General Government Units	15,000,000	15,750,000	16,537,500
							2673 Grants to Subsidiary Units	15,000,000	15,750,000	16,537,500
		D002	Human Rights And Judiciary Support					6,405,000	6,725,250	7,061,513
				5200D00203			H.I for Abunzi	6,405,000	6,725,250	7,061,513
				5200D0020301			Provide health insurance facilities to 427 mediators	6,405,000	6,725,250	7,061,513
					27		Social Benefits	6,405,000	6,725,250	7,061,513
						272	Social Assistance Benefits	6,405,000	6,725,250	7,061,513
							2721 Social Assistance Benefits - In Cash	6,405,000	6,725,250	7,061,513
		D007	LABOUR ADMINISTRATION					4,822,200	5,625,900	5,907,195



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5200D00710	To ensure the enforcement of the law Regulating Labour in Rwanda through conducting Labour inspections in formal and informal				1,464,200	2,100,000	2,205,000
				5200D0071001			Inspections in formal and informal Entrepriise	1,464,200	2,100,000	2,205,000
					22		Use Of Goods And Services	1,464,200	2,100,000	2,205,000
						221	General Expenses	300,000	315,000	330,750
							2214 Communication Costs	300,000	315,000	330,750
						223	Transport And Travel	1,164,200	1,785,000	1,874,250
							2231 Transport and Travel	1,164,200	1,785,000	1,874,250
			5200D00711	To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts; Districts.				462,000	485,100	509,355
				5200D0071101			Organize and coordinate election of workers delegated	462,000	485,100	509,355
					22		Use Of Goods And Services	462,000	485,100	509,355
						223	Transport And Travel	162,000	170,100	178,605
							2231 Transport and Travel	162,000	170,100	178,605
						226	Training Costs	300,000	315,000	330,750
							2261 Training Costs	300,000	315,000	330,750
			5200D00712	Dissemination of Occupation Safety and Health (OSH) Regulations in Factories and machinery, Hotels, Restaurants and Pubs				396,000	415,800	436,590
				5200D0071201			Training in Occupation Safety and Health	396,000	415,800	436,590
					22		Use Of Goods And Services	396,000	415,800	436,590
						226	Training Costs	396,000	415,800	436,590
							2261 Training Costs	396,000	415,800	436,590
			5200D00713	To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.				1,000,000	1,050,000	1,102,500
				5200D0071301			District Labour Inspectors supported	1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						221	General Expenses	1,000,000	1,050,000	1,102,500
							2211 Office Supplies and Consumables	1,000,000	1,050,000	1,102,500
			5200D00714	To facilitate District Steering Committees in combatting worst form of child labour				1,500,000	1,575,000	1,653,750
				5200D0071401			Organise inspection on child labour in different areas	1,500,000	1,575,000	1,653,750
					22		Use Of Goods And Services	1,500,000	1,575,000	1,653,750
						221	General Expenses	500,000	525,000	551,250
							2217 Public Relations and Awareness	500,000	525,000	551,250



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						223	Transport And Travel	1,000,000	1,050,000	1,102,500
							2231 Transport and Travel	1,000,000	1,050,000	1,102,500
	D1	Education						4,461,498,916	4,767,982,899	5,001,220,227
		D101	Pre-Primary And Primary Education					3,100,269,624	3,309,234,701	3,549,565,748
			5200D10107	Monitoring and Evaluation				2,688,000	2,822,400	2,963,520
				5200D1010701	Monitoring and Evaluation of Schools			2,688,000	2,822,400	2,963,520
					22	Use Of Goods And Services		620,308	651,323	683,890
						223	Transport And Travel	620,308	651,323	683,890
							2231 Transport and Travel	620,308	651,323	683,890
					26	Grants		2,067,692	2,171,077	2,279,630
						267	Grants To Other General Government Units	2,067,692	2,171,077	2,279,630
							2673 Grants to Subsidiary Units	2,067,692	2,171,077	2,279,630
			5200D10109	Data collection and Entry				1,139,026	1,195,977	1,255,776
				5200D1010901	Data collection and Entry			1,139,026	1,195,977	1,255,776
					22	Use Of Goods And Services		1,139,026	1,195,977	1,255,776
						226	Training Costs	1,139,026	1,195,977	1,255,776
							2261 Training Costs	1,139,026	1,195,977	1,255,776
			5200D10112	School Materials Transport				1,468,365	1,541,783	1,618,872
				5200D1011201	Pay transport for Schools Materials			1,468,365	1,541,783	1,618,872
					22	Use Of Goods And Services		1,468,365	1,541,783	1,618,872
						223	Transport And Travel	1,468,365	1,541,783	1,618,872
							2231 Transport and Travel	1,468,365	1,541,783	1,618,872
			5200D10118	3 New pre-primary classrooms constructed				13,038,000	14,341,800	15,775,980
				5200D1011801	To award tender and construct new pre-primary classrooms			13,038,000	14,341,800	15,775,980
					23	Acquisition Of Fixed Assets		13,038,000	14,341,800	15,775,980
						231	Acquisition Of Tangible Fixed Assets	13,038,000	14,341,800	15,775,980
							2311 Acquisition of Structures, Buildings	13,038,000	14,341,800	15,775,980
			5200D10122	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				2,544,756,816	2,594,580,101	2,724,309,106
				5200D1012201	Teacher's Salaries, Statutory Contributions and other benefits are paid regularly			2,544,756,816	2,594,580,101	2,724,309,106



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					21		Compensation Of Employees	2,544,756,816	2,594,580,101	2,724,309,106
					211		Salaries In Cash	2,150,346,397	2,180,449,162	2,289,471,619
						2114	Salaries in Cash for Teachers	2,150,346,397	2,180,449,162	2,289,471,619
					213		Social Contribution	394,410,419	414,130,939	434,837,487
						2131	Actual Social Contribution	394,410,419	414,130,939	434,837,487
			5200D10123	Payment of Capitation Grant for all public and government-aided Primary Schools on quarterly basis.				370,013,429	501,496,000	576,720,400
				5200D1012301	Capitation Grant for all public and government-aided primary schools are paid on quarterly basis			370,013,429	501,496,000	576,720,400
					26		Grants	370,013,429	501,496,000	576,720,400
					267		Grants To Other General Government Units	370,013,429	501,496,000	576,720,400
						2673	Grants to Subsidiary Units	370,013,429	501,496,000	576,720,400
			5200D10124	Purchase of Chalks for all public and government-aided primary schools upon requests				13,545,938	1,835,785	19,275,750
				5200D1012401	Chalks for all public and government-aided primary schools are purchased upon requests			13,545,938	1,835,785	19,275,750
					22		Use Of Goods And Services	13,545,938	1,835,785	19,275,750
					221		General Expenses	13,545,938	1,835,785	19,275,750
						2211	Office Supplies and Consumables	13,545,938	1,835,785	19,275,750
			5200D10125	Exams				18,682,397	26,554,560	27,882,289
				5200D1012501	Supervise exams centers			18,682,397	26,554,560	27,882,289
					22		Use Of Goods And Services	4,906,000	5,151,300	5,408,866
					221		General Expenses	615,000	645,750	678,038
						2214	Communication Costs	615,000	645,750	678,038
					222		Professional, Research Services	2,191,000	2,300,550	2,415,578
						2221	Professional and contractual Services	2,191,000	2,300,550	2,415,578
					223		Transport And Travel	2,100,000	2,205,000	2,315,250
						2231	Transport and Travel	2,100,000	2,205,000	2,315,250
					26		Grants	13,776,397	21,403,260	22,473,423
					267		Grants To Other General Government Units	13,776,397	21,403,260	22,473,423
						2673	Grants to Subsidiary Units	13,776,397	21,403,260	22,473,423
			5200D10126	Early Childhood Education/ECE				13,947,733	31,777,383	33,366,252
				5200D1012601	Construction of ECD in Nyanza District			13,947,733	31,777,383	33,366,252



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					23		Acquisition Of Fixed Assets	13,947,733	31,777,383	33,366,252
					231		Acquisition Of Tangible Fixed Assets	13,947,733	31,777,383	33,366,252
					2311		Acquisition of Structures, Buildings	13,947,733	31,777,383	33,366,252
			5200D10127	26 Old classrooms replaced by new ones				104,000,000	114,400,000	125,840,000
				5200D1012701 To award tender and replace old classrooms				104,000,000	114,400,000	125,840,000
					23		Acquisition Of Fixed Assets	104,000,000	114,400,000	125,840,000
					231		Acquisition Of Tangible Fixed Assets	104,000,000	114,400,000	125,840,000
					2311		Acquisition of Structures, Buildings	104,000,000	114,400,000	125,840,000
			5200D10128	48 Cubicle latrines constructed				8,600,000	9,460,000	10,406,000
				5200D1012801 To award tender and construct new cubicle latrines				8,600,000	9,460,000	10,406,000
					23		Acquisition Of Fixed Assets	8,600,000	9,460,000	10,406,000
					231		Acquisition Of Tangible Fixed Assets	8,600,000	9,460,000	10,406,000
					2311		Acquisition of Structures, Buildings	8,600,000	9,460,000	10,406,000
			5200D10129	8 Contractual A2 Technicians paid their salaries to supervise construction works				8,389,920	9,228,912	10,151,803
				5200D1012901 To supervise school construction works at sites				8,389,920	9,228,912	10,151,803
					22		Use Of Goods And Services	8,389,920	9,228,912	10,151,803
					222		Professional, Research Services	8,389,920	9,228,912	10,151,803
					2221		Professional and contractual Services	8,389,920	9,228,912	10,151,803
	D102		Secondary Education					1,256,477,633	1,370,598,091	1,359,096,869
			5200D10214	School Hygiene and Environment				8,060,000	8,463,000	8,886,150
				5200D1021401 To support Hygiene and environment of School				8,060,000	8,463,000	8,886,150
					26		Grants	8,060,000	8,463,000	8,886,150
					267		Grants To Other General Government Units	8,060,000	8,463,000	8,886,150
					2673		Grants to Subsidiary Units	8,060,000	8,463,000	8,886,150
			5200D10217	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				776,365,946	815,184,242	855,943,454
				5200D1021701 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly				776,365,946	815,184,242	855,943,454
					21		Compensation Of Employees	776,365,946	815,184,242	855,943,454
					211		Salaries In Cash	652,447,182	685,069,540	719,323,017
					2114		Salaries in Cash for Teachers	652,447,182	685,069,540	719,323,017



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						213	Social Contribution	123,918,764	130,114,702	136,620,437
							2131 Actual Social Contribution	123,918,764	130,114,702	136,620,437
			5200D10218	Payment of Capitation Grant for all public and government-aided Secondary Schools on quarterly basis				130,725,098	137,261,353	144,124,420
				5200D1021801 Capitation Grant for all public and government-aided Secondary Schools paid on quarterly basis				130,725,098	137,261,353	144,124,420
					26		Grants	130,725,098	137,261,353	144,124,420
						267	Grants To Other General Government Units	130,725,098	137,261,353	144,124,420
							2673 Grants to Subsidiary Units	130,725,098	137,261,353	144,124,420
			5200D10219	Purchase of Chalks for all public and government-aided Secondary Schools upon requests				14,701,075	0	0
				5200D1021901 Chalks for all public and government-aided Secondary Schools are purchased upon requests				14,701,075	0	0
					22		Use Of Goods And Services	14,701,075	0	0
						221	General Expenses	14,701,075	0	0
							2211 Office Supplies and Consumables	14,701,075	0	0
			5200D10220	Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis				261,456,602	355,060,510	290,450,241
				5200D1022001 School feeding to all public and government-aided Secondary Schools provided on quarterly basis				261,456,602	355,060,510	290,450,241
					26		Grants	261,456,602	355,060,510	290,450,241
						267	Grants To Other General Government Units	261,456,602	355,060,510	290,450,241
							2673 Grants to Subsidiary Units	261,456,602	355,060,510	290,450,241
			5200D10221	Girls Education				7,605,361	7,985,629	8,384,911
				5200D1022101 Support Girls Education program				7,605,361	7,985,629	8,384,911
					22		Use Of Goods And Services	7,605,361	7,985,629	8,384,911
						227	Supplies And Services	7,605,361	7,985,629	8,384,911
							2271 Health and Hygiene	7,605,361	7,985,629	8,384,911
			5200D10222	36 Classrooms maintained				26,723,052	29,395,357	32,334,893
				5200D1022201 To award tender and maintenance Classrooms				26,723,052	29,395,357	32,334,893
					22		Use Of Goods And Services	26,723,052	29,395,357	32,334,893
						224	Maintenance And Repairs And Spare Parts	26,723,052	29,395,357	32,334,893
							2241 Maintenance and Repairs	26,723,052	29,395,357	32,334,893
			5200D10223	560 desks supplied				15,680,000	17,248,000	18,972,800
				5200D1022301 To award tender and supplied new desks				15,680,000	17,248,000	18,972,800



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
					23		Acquisition Of Fixed Assets	15,680,000	17,248,000	18,972,800	
					231		Acquisition Of Tangible Fixed Assets	15,680,000	17,248,000	18,972,800	
							2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000	17,248,000	18,972,800	
			5200D10224	Exams				15,160,499	0	0	
			5200D1022401	Supervise exams centers				15,160,499	0	0	
					22		Use Of Goods And Services	2,680,000	0	0	
					221		General Expenses	240,000	0	0	
							2214 Communication Costs	240,000	0	0	
					222		Professional, Research Services	1,240,000	0	0	
							2221 Professional and contractual Services	1,240,000	0	0	
					223		Transport And Travel	1,200,000	0	0	
							2231 Transport and Travel	1,200,000	0	0	
					26		Grants	12,480,499	0	0	
					267		Grants To Other General Government Units	12,480,499	0	0	
							2673 Grants to Subsidiary Units	12,480,499	0	0	
	D103		Tertiary And Non-Formal Education						104,751,659	88,150,107	92,557,610
			5200D10303	Incentives for Instructors				2,958,150	3,106,058	3,261,360	
			5200D1030301	Support the instructors				2,958,150	3,106,058	3,261,360	
					26		Grants	2,958,150	3,106,058	3,261,360	
					267		Grants To Other General Government Units	2,958,150	3,106,058	3,261,360	
							2673 Grants to Subsidiary Units	2,958,150	3,106,058	3,261,360	
			5200D10308	Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				87,987,191	70,547,415	74,074,785	
			5200D1030801	VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly				87,987,191	70,547,415	74,074,785	
					21		Compensation Of Employees	87,987,191	70,547,415	74,074,785	
					211		Salaries In Cash	77,263,053	59,287,070	62,251,423	
							2114 Salaries in Cash for Teachers	77,263,053	59,287,070	62,251,423	
					213		Social Contribution	10,724,138	11,260,345	11,823,362	
							2131 Actual Social Contribution	10,724,138	11,260,345	11,823,362	
			5200D10309	Adult Literacy Centers Materials				1,707,148	1,792,505	1,882,130	
			5200D1030901	To support Centers for Materials				1,707,148	1,792,505	1,882,130	



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26		Grants	1,707,148	1,792,505	1,882,130
					267		Grants To Other General Government Units	1,707,148	1,792,505	1,882,130
							2673 Grants to Subsidiary Units	1,707,148	1,792,505	1,882,130
			5200D10310	Capitation Grant in TVET schools				7,982,869	8,382,013	8,801,113
				5200D1031001	To pay capitation grant for TVET Schools			7,982,869	8,382,013	8,801,113
					26		Grants	7,982,869	8,382,013	8,801,113
					267		Grants To Other General Government Units	7,982,869	8,382,013	8,801,113
							2673 Grants to Subsidiary Units	7,982,869	8,382,013	8,801,113
			5200D10311	School Feeding in TVET schools				4,116,301	4,322,116	4,538,222
				5200D1031101	To pay School feeding in TVET Schools			4,116,301	4,322,116	4,538,222
					26		Grants	4,116,301	4,322,116	4,538,222
					267		Grants To Other General Government Units	4,116,301	4,322,116	4,538,222
							2673 Grants to Subsidiary Units	4,116,301	4,322,116	4,538,222
D2	Health							1,229,867,948	1,359,479,347	1,501,025,036
	D201	Health Staff Management						1,229,867,948	1,359,479,347	1,501,025,036
		5200D20115	Payment of Health Worker's Salaries, Statutory Contributions and other benefits on monthly basis					1,177,546,867	1,298,438,086	1,436,931,712
			5200D2011501	Health Worker's Salaries, Statutory Contributions and other benefits are paid regularly				1,177,546,867	1,298,438,086	1,436,931,712
					21		Compensation Of Employees	1,177,546,867	1,298,438,086	1,436,931,712
					211		Salaries in Cash	987,997,931	1,097,797,726	1,207,577,498
							2115 Salaries in Cash for Health Staffs	987,997,931	1,097,797,726	1,207,577,498
					213		Social Contribution	189,548,936	200,640,360	229,354,214
							2131 Actual Social Contribution	189,548,936	200,640,360	229,354,214
		5200D20116	Hospital is financially supported to pay overheads expenses					16,005,123	22,909,505	24,054,980
			5200D2011601	Maintenance of infrastructure & equipments				16,005,123	22,909,505	24,054,980
					26		Grants	16,005,123	22,909,505	24,054,980
					267		Grants To Other General Government Units	16,005,123	22,909,505	24,054,980
							2673 Grants to Subsidiary Units	16,005,123	22,909,505	24,054,980
		5200D20117	Pay performance incentives for All CHW cooperatives					36,315,958	38,131,756	40,038,344
			5200D2011701	Performance incentives to CHWs				36,315,958	38,131,756	40,038,344



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26		Grants	36,315,958	38,131,756	40,038,344
						267	Grants To Other General Government Units	36,315,958	38,131,756	40,038,344
							2673 Grants to Subsidiary Units	36,315,958	38,131,756	40,038,344
	D3		Youth, Sport And Culture					116,633,918	124,406,238	130,626,549
		D301	Culture Promotion					101,693,918	106,976,238	112,325,049
				5200D30107			Cultural and Arts activities are promoted at the district level	1,693,918	1,976,238	2,075,049
					5200D3010701		Support cultural activities	1,693,918	1,976,238	2,075,049
						22	Use Of Goods And Services	1,693,918	1,976,238	2,075,049
						221	General Expenses	1,693,918	1,976,238	2,075,049
							2217 Public Relations and Awareness	1,693,918	1,976,238	2,075,049
				5200D30110	5200D30109		Construction of Mwima Cultural village	100,000,000	105,000,000	110,250,000
					5200D3011001	5200D3010902	construction of Mwima cultural village phase I	100,000,000	105,000,000	110,250,000
						22	Use Of Goods And Services	100,000,000	105,000,000	110,250,000
						227	Supplies And Services	100,000,000	105,000,000	110,250,000
							2273 Security and Social Order	100,000,000	105,000,000	110,250,000
	D302		Youth Protection And Promotion					14,940,000	17,430,000	18,301,500
				5200D30205			Inkomezamihigo functioning strengthened	840,000	2,625,000	2,756,250
					5200D3020501		To implement Inkomezamihigo performance contracts (activities)	840,000	2,625,000	2,756,250
						26	Grants	840,000	2,625,000	2,756,250
						267	Grants To Other General Government Units	840,000	2,625,000	2,756,250
							2673 Grants to Subsidiary Units	840,000	2,625,000	2,756,250
				5200D30211			Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	4,500,000	4,725,000	4,961,250
					5200D3021101		Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000	1,050,000	1,102,500
						22	Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						221	General Expenses	550,000	577,500	606,375
							2217 Public Relations and Awareness	550,000	577,500	606,375
						223	Transport And Travel	450,000	472,500	496,125
							2231 Transport and Travel	450,000	472,500	496,125
				5200D3021102			Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	525,000	551,250



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
				5200D3021103			Mobilize Youth to access start-up loan/toolkit facility	500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
				5200D3021104			Promote youth made in Rwanda product exhibitions at District level	1,500,000	1,575,000	1,653,750
					22		Use Of Goods And Services	1,500,000	1,575,000	1,653,750
						221	General Expenses	1,500,000	1,575,000	1,653,750
							2217 Public Relations and Awareness	1,500,000	1,575,000	1,653,750
				5200D3021105			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
				5200D3021106			Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						221	General Expenses	500,000	525,000	551,250
							2217 Public Relations and Awareness	500,000	525,000	551,250
				5200D30212 :Employment Job Desk in all YFCs operationalized				2,400,000	2,520,000	2,646,000
				5200D3021201			Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						221	General Expenses	640,000	672,000	705,600
							2214 Communication Costs	240,000	252,000	264,600
							2217 Public Relations and Awareness	400,000	420,000	441,000
						223	Transport And Travel	360,000	378,000	396,900
							2231 Transport and Travel	360,000	378,000	396,900
				5200D3021202			Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000	1,470,000	1,543,500
					22		Use Of Goods And Services	1,400,000	1,470,000	1,543,500



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	798,000	798,000	837,900
							2217 Public Relations and Awareness	760,000	798,000	837,900
						223	Transport And Travel	640,000	672,000	705,600
							2231 Transport and Travel	640,000	672,000	705,600
				5200D30213			Youth are mobilised for mindset and attitude change through connektseries events	5,200,000	5,460,000	5,733,000
				5200D3021301			To support decentralized NYC structures and other initiatives	1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						223	Transport And Travel	1,000,000	1,050,000	1,102,500
							2231 Transport and Travel	1,000,000	1,050,000	1,102,500
				5200D3021302			Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events	2,200,000	2,310,000	2,425,500
					22		Use Of Goods And Services	2,200,000	2,310,000	2,425,500
					221		General Expenses	800,000	840,000	882,000
							2217 Public Relations and Awareness	800,000	840,000	882,000
					223		Transport And Travel	1,400,000	1,470,000	1,543,500
							2231 Transport and Travel	1,400,000	1,470,000	1,543,500
				5200D3021303			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000	1,050,000	1,102,500
					26		Grants	1,000,000	1,050,000	1,102,500
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
				5200D3021304			Implement "Intore mu Biruhuko"	1,000,000	1,050,000	1,102,500
					26		Grants	1,000,000	1,050,000	1,102,500
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
				5200D30214			Youth talents competition and promoted	2,000,000	2,100,000	2,205,000
				5200D3021401			Organise a youth talent awreness campaign through competition	500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
					221		General Expenses	300,000	315,000	330,750
							2217 Public Relations and Awareness	300,000	315,000	330,750
					223		Transport And Travel	200,000	210,000	220,500



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	200,000	210,000	220,500
				5200D3021402 Identify and promote youth talent				1,500,000	1,575,000	1,653,750
					26		Grants	1,500,000	1,575,000	1,653,750
						267	Grants To Other General Government Units	1,500,000	1,575,000	1,653,750
							2673 Grants to Subsidiary Units	1,500,000	1,575,000	1,653,750
	D4		Private Sector Development					32,250,000	34,125,000	35,831,250
		D401	Business Support					2,250,000	2,625,000	2,756,250
				5200D40108 Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA				2,250,000	2,625,000	2,756,250
				5200D4010801 Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers.				2,250,000	2,625,000	2,756,250
					26		Grants	2,250,000	2,625,000	2,756,250
						267	Grants To Other General Government Units	2,250,000	2,625,000	2,756,250
							2673 Grants to Subsidiary Units	2,250,000	2,625,000	2,756,250
		D402	Trade And Industry					30,000,000	31,500,000	33,075,000
				5200D40204 Processing Industry promoted				30,000,000	31,500,000	33,075,000
				5200D4020401 Sorghum factory Constructed -Contribution to sorghum Processing Construction Factory Through SPIC				30,000,000	31,500,000	33,075,000
					23		Acquisition Of Fixed Assets	30,000,000	31,500,000	33,075,000
						236	Acquisition Of Investment In Financial Assets - Foreign	30,000,000	31,500,000	33,075,000
							2368 Acquisition of Shares And Other Equity-Foreign	30,000,000	31,500,000	33,075,000
	D5		Agriculture					743,547,115	497,052,516	621,315,647
		D501	Sustainable Crop Production					442,677,187	142,984,604	178,730,757
				5200D50131 Extension services delivery through Twigire Model improved				35,093,989	21,000,000	26,250,001
				5200D5013101 Provide extension services to the farmers through Twigire Model				35,093,989	21,000,000	26,250,001
					22		Use Of Goods And Services	35,093,989	21,000,000	26,250,001
						221	General Expenses	22,565,331	5,965,610	7,817,014
							2214 Communication Costs	18,036,673	0	0
							2217 Public Relations and Awareness	4,528,658	5,965,610	7,817,014
						223	Transport And Travel	6,000,000	7,200,000	8,640,000
							2231 Transport and Travel	6,000,000	7,200,000	8,640,000
						226	Training Costs	6,528,658	7,834,390	9,792,987



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
							2261 Training Costs	6,528,658	7,834,390	9,792,987	
			5200D50132	Area developed through small scale technologies (SSIT) increased				45,000,000	54,000,000	67,500,000	
				5200D5013201	Develop irrigation schemes through SSIT (ha)			45,000,000	54,000,000	67,500,000	
					22	Use Of Goods And Services		45,000,000	54,000,000	67,500,000	
					227	Supplies And Services		45,000,000	54,000,000	67,500,000	
						2274	Veterinary and Agricultural Supplies	45,000,000	54,000,000	67,500,000	
			5200D50133	Agricultural productivity in the acidic soils of Rwanda increased				242,583,198	67,984,604	84,980,756	
				5200D5013301	Inputs to improve soil fertility and management (MT)			56,653,837	67,984,604	84,980,756	
					22	Use Of Goods And Services		56,653,837	67,984,604	84,980,756	
					227	Supplies And Services		56,653,837	67,984,604	84,980,756	
						2274	Veterinary and Agricultural Supplies	56,653,837	67,984,604	84,980,756	
				5200D5013302	Provide subsidy for seeds and fertilizers to the farmers			185,929,361	0	0	
					22	Use Of Goods And Services		185,929,361	0	0	
					227	Supplies And Services		185,929,361	0	0	
						2274	Veterinary and Agricultural Supplies	185,929,361	0	0	
			5200D50135	Area of land protected against soil erosion and productivity of the terraced area increased.				120,000,000	0	0	
				5200D5013501	Construction of radical and progressive terraces (ha)			120,000,000	0	0	
					23	Acquisition Of Fixed Assets		120,000,000	0	0	
					231	Acquisition Of Tangible Fixed Assets		120,000,000	0	0	
						2316	Acquisition of Cultivated Assets	120,000,000	0	0	
		D502	Sustainable Livestock Production						298,389,928	354,067,912	442,584,890
			5200D50210	Malnutrition reduced among households				298,389,928	354,067,912	442,584,890	
				5200D5021001	Purchase and distribute cows, small stocks and milk to children			298,389,928	354,067,912	442,584,890	
					22	Use Of Goods And Services		14,924,591	13,909,507	17,386,884	
					227	Supplies And Services		14,924,591	13,909,507	17,386,884	
						2274	Veterinary and Agricultural Supplies	14,924,591	13,909,507	17,386,884	
					27	Social Benefits		283,465,337	340,158,405	425,198,006	
					272	Social Assistance Benefits		283,465,337	340,158,405	425,198,006	
						2721	Social Assistance Benefits - In Cash	182,041,849	218,450,219	273,062,774	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2722 Social Assistance Benefits - In Kind	101,423,488	121,708,186	152,135,232
		D503	Producer Professionalisation					2,480,000	0	0
			5200D50302	Revenues earned from traditional export crops increased.				2,480,000	0	0
			5200D5030201	Develop traditional export crops				2,480,000	0	0
				22	Use Of Goods And Services			2,480,000	0	0
				221	General Expenses			550,000	0	0
					2217 Public Relations and Awareness			550,000	0	0
				223	Transport And Travel			750,000	0	0
					2231 Transport and Travel			750,000	0	0
				229	Other Use Of Goods And Services			1,180,000	0	0
					2291 Other Use of Goods& Services			1,180,000	0	0
	D6	Environment And Natural Resources						85,013,000	78,763,651	82,701,833
		D601	Forestry Resources Management					85,013,000	78,763,651	82,701,833
			5200D60108	Production of tree seedlings, their planting and follow up				75,013,000	78,763,651	82,701,833
			5200D6010801	Forest Extensionists Salaries with net pay				8,606,400	9,036,720	9,488,556
				22	Use Of Goods And Services			8,606,400	9,036,720	9,488,556
				222	Professional, Research Services			8,606,400	9,036,720	9,488,556
					2221 Professional and contractual Services			8,606,400	9,036,720	9,488,556
			5200D6010802	Woodlots				12,500,000	13,125,001	13,781,250
				22	Use Of Goods And Services			12,500,000	13,125,001	13,781,250
				222	Professional, Research Services			10,000,000	10,500,001	11,025,000
					2221 Professional and contractual Services			10,000,000	10,500,001	11,025,000
				223	Transport And Travel			2,500,000	2,625,000	2,756,250
					2231 Transport and Travel			2,500,000	2,625,000	2,756,250
			5200D6010803	Forest rehabilitation				9,600,000	10,080,000	10,584,000
				22	Use Of Goods And Services			9,600,000	10,080,000	10,584,000
				222	Professional, Research Services			9,600,000	10,080,000	10,584,000
					2221 Professional and contractual Services			9,600,000	10,080,000	10,584,000
			5200D6010804	Agroforestry				6,400,000	6,720,000	7,056,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	6,400,000	6,720,000	7,056,000
						222	Professional, Research Services	6,400,000	6,720,000	7,056,000
							2221 Professional and contractual Services	6,400,000	6,720,000	7,056,000
			5200D6010805	Fruits				4,000,000	4,200,000	4,410,000
					26		Grants	4,000,000	4,200,000	4,410,000
						267	Grants To Other General Government Units	4,000,000	4,200,000	4,410,000
							2673 Grants to Subsidiary Units	4,000,000	4,200,000	4,410,000
			5200D6010806	SP-cPW/ Protect RUFUKA swamp against soil erosion (60ha) Phase 2 in Cyabakamyi Sector				33,906,600	35,601,930	37,382,027
					23		Acquisition Of Fixed Assets	33,906,600	35,601,930	37,382,027
						234	Acquisition Of Non Produced Assets	33,906,600	35,601,930	37,382,027
							2341 Land	33,906,600	35,601,930	37,382,027
			5200D60109	LAIS and GIS Strengthened				10,000,000	0	0
				5200D6010901			Remuneration of Contractual staff needed to process LAIS and GIS	10,000,000	0	0
					22		Use Of Goods And Services	10,000,000	0	0
						222	Professional, Research Services	10,000,000	0	0
							2221 Professional and contractual Services	10,000,000	0	0
D7			Energy					70,610,312	74,140,827	77,847,869
	D702		Energy Access					70,610,312	74,140,827	77,847,869
		5200D70202	5200D70201	Energy development and electricity provision project				70,610,312	74,140,827	77,847,869
			5200D7020202	Public Lighting in commercial centers (Ntyazo and RURANGANZI)on 4.5km				70,610,312	74,140,827	77,847,869
					23		Acquisition Of Fixed Assets	70,610,312	74,140,827	77,847,869
						231	Acquisition Of Tangible Fixed Assets	70,610,312	74,140,827	77,847,869
							2311 Acquisition of Structures, Buildings	70,610,312	74,140,827	77,847,869
D8			Housing, Urban Development And Land Management					155,217,181	162,978,040	171,126,943
	D801		Urban Master Plan Implementation					155,217,181	162,978,040	171,126,943
		5200D80105	5200D80105	Urban and rural settlement project.				155,217,181	162,978,040	171,126,943
			5200D8010501	5200D8010109			Construction of Houses in IDP Model Village Site	43,478,261	45,652,174	47,934,783
					22		Use Of Goods And Services	6,000,000	6,300,000	6,615,000
						223	Transport And Travel	6,000,000	6,300,000	6,615,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	6,000,000	6,300,000	6,615,000
					27		Social Benefits	37,478,261	39,352,174	41,319,783
						272	Social Assistance Benefits	37,478,261	39,352,174	41,319,783
							2721 Social Assistance Benefits - In Cash	37,478,261	39,352,174	41,319,783
				5200D8010503			SP/cPW/Developing Kagarama settlement site by rehabilitation of 10 km of access roads in Busoro Sector	43,520,000	45,696,000	47,980,800
					22		Use Of Goods And Services	43,520,000	45,696,000	47,980,800
						224	Maintenance And Repairs And Spare Parts	43,520,000	45,696,000	47,980,800
							2241 Maintenance and Repairs	43,520,000	45,696,000	47,980,800
				5200D8010504			SP-cPW/Developing KARAMA settlement site byRehabilitation of 10km of access roads in Cyabakamyi Sector	33,906,600	35,601,930	37,382,027
					22		Use Of Goods And Services	33,906,600	35,601,930	37,382,027
						224	Maintenance And Repairs And Spare Parts	33,906,600	35,601,930	37,382,027
							2241 Maintenance and Repairs	33,906,600	35,601,930	37,382,027
				5200D8010505			SP-cPW/Development of settlement sites:Rehabilitation of roads on Rebero 10km in Ntyazo Sector	34,312,320	36,027,936	37,829,333
					22		Use Of Goods And Services	34,312,320	36,027,936	37,829,333
						224	Maintenance And Repairs And Spare Parts	34,312,320	36,027,936	37,829,333
							2241 Maintenance and Repairs	34,312,320	36,027,936	37,829,333
03				Own Revenues				754,208,928	791,919,374	847,353,731
	01			Administrative And Support Services				600,549,765	606,884,582	637,228,813
		0102		Management Support				392,438,713	438,645,228	460,577,492
				5200010202			The Overhead of District Staff are supported	296,682,829	340,201,550	357,211,628
				520001020201			Organize the meetings of the District council and their commissions	15,350,000	16,117,500	16,923,375
					22		Use Of Goods And Services	15,350,000	16,117,500	16,923,375
						221	General Expenses	5,950,000	6,247,500	6,559,875
							2217 Public Relations and Awareness	5,950,000	6,247,500	6,559,875
						223	Transport And Travel	9,400,000	9,870,000	10,363,500
							2231 Transport and Travel	9,400,000	9,870,000	10,363,500
				520001020202			Pay district communication expenses	82,810,000	86,950,500	91,298,025
					22		Use Of Goods And Services	82,810,000	86,950,500	91,298,025
						221	General Expenses	82,810,000	86,950,500	91,298,025



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2214 Communication Costs	82,810,000	86,950,500	91,298,025
				520001020203			Organize transport facilitation	52,086,335	65,190,652	68,450,184
					22		Use Of Goods And Services	52,086,335	65,190,652	68,450,184
						223	Transport And Travel	52,086,335	65,190,652	68,450,184
							2231 Transport and Travel	52,086,335	65,190,652	68,450,184
				520001020204			Support the District in the ICT and Logistics means for achieving their tasks	77,005,620	94,840,481	99,582,505
					22		Use Of Goods And Services	53,501,352	64,911,000	68,156,550
						221	General Expenses	53,501,352	64,911,000	68,156,550
							2211 Office Supplies and Consumables	37,521,352	48,132,000	50,538,600
							2212 Water and Energy	13,000,000	13,650,000	14,332,500
							2217 Public Relations and Awareness	2,980,000	3,129,000	3,285,450
					23		Acquisition Of Fixed Assets	23,504,268	29,929,481	31,425,955
						231	Acquisition Of Tangible Fixed Assets	23,504,268	29,929,481	31,425,955
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	23,504,268	29,929,481	31,425,955
				520001020205			Receive the District visitors	2,400,000	2,520,000	2,646,000
					22		Use Of Goods And Services	2,400,000	2,520,000	2,646,000
						221	General Expenses	1,200,000	1,260,000	1,323,000
							2217 Public Relations and Awareness	1,200,000	1,260,000	1,323,000
						227	Supplies And Services	1,200,000	1,260,000	1,323,000
							2273 Security and Social Order	1,200,000	1,260,000	1,323,000
				520001020206			The contribution of District to RALGA in 2013-2014	28,000,000	29,400,000	30,870,000
					22		Use Of Goods And Services	28,000,000	29,400,000	30,870,000
						221	General Expenses	28,000,000	29,400,000	30,870,000
							2218 Membership and Subscriptions	28,000,000	29,400,000	30,870,000
				520001020207			Organize the District asset management	23,129,288	27,435,752	28,807,540
					22		Use Of Goods And Services	10,629,288	11,160,752	11,718,790
						222	Professional, Research Services	500,000	525,000	551,250
							2221 Professional and contractual Services	500,000	525,000	551,250
						224	Maintenance And Repairs And Spare Parts	10,129,288	10,635,752	11,167,540



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2241 Maintenance and Repairs	10,129,288	10,635,752	11,167,540
					28		Other Expenditures	12,500,000	16,275,000	17,088,750
						289	Premiums , Fees And Claims	12,500,000	16,275,000	17,088,750
							2891 Premiums , Fees And Current Claims	12,500,000	16,275,000	17,088,750
				520001020209			Organize the meeting of District Staff	15,901,586	17,746,665	18,633,999
					22		Use Of Goods And Services	15,901,586	17,746,665	18,633,999
						221	General Expenses	15,901,586	17,746,665	18,633,999
							2217 Public Relations and Awareness	15,901,586	17,746,665	18,633,999
				5200010203			Busasamana Sector's overhead is supported	8,805,884	9,246,178	9,708,487
				520001020301			Sectors of Busasamana are functioning	8,805,884	9,246,178	9,708,487
					26		Grants	8,805,884	9,246,178	9,708,487
						267	Grants To Other General Government Units	8,805,884	9,246,178	9,708,487
							2673 Grants to Subsidiary Units	8,805,884	9,246,178	9,708,487
				5200010204			Busoro Sector's overhead is supported	10,641,176	11,173,235	11,731,897
				520001020401			Sectors of Busoro are functioning	10,641,176	11,173,235	11,731,897
					26		Grants	10,641,176	11,173,235	11,731,897
						267	Grants To Other General Government Units	10,641,176	11,173,235	11,731,897
							2673 Grants to Subsidiary Units	10,641,176	11,173,235	11,731,897
				5200010205			Cyabakamyi Sector's overhead is supported	10,170,588	10,679,117	11,213,073
				520001020501			Sectors of Cyabakamyi are functioning	10,170,588	10,679,117	11,213,073
					26		Grants	10,170,588	10,679,117	11,213,073
						267	Grants To Other General Government Units	10,170,588	10,679,117	11,213,073
							2673 Grants to Subsidiary Units	10,170,588	10,679,117	11,213,073
				5200010206			Kibirizi Sector's overhead is supported	9,297,060	9,761,913	10,250,009
				520001020601			Sectors of Kibirizi are functioning	9,297,060	9,761,913	10,250,009
					26		Grants	9,297,060	9,761,913	10,250,009
						267	Grants To Other General Government Units	9,297,060	9,761,913	10,250,009
							2673 Grants to Subsidiary Units	9,297,060	9,761,913	10,250,009
				5200010207			Kigoma Sector's overhead is supported	9,179,412	9,638,383	10,120,302



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				520001020701	Sectors of Kigoma are functioning			9,179,412	9,638,383	10,120,302
					26	Grants		9,179,412	9,638,383	10,120,302
						267	Grants To Other General Government Units	9,179,412	9,638,383	10,120,302
							2673 Grants to Subsidiary Units	9,179,412	9,638,383	10,120,302
				5200010208	Mukingo Sector's overhead is supported			9,061,764	9,514,852	9,990,595
				520001020801	Sectors of Mukingo are functioning			9,061,764	9,514,852	9,990,595
					26	Grants		9,061,764	9,514,852	9,990,595
						267	Grants To Other General Government Units	9,061,764	9,514,852	9,990,595
							2673 Grants to Subsidiary Units	9,061,764	9,514,852	9,990,595
				5200010209	Muyira Sector's overhead is supported			9,061,764	9,514,852	9,990,595
				520001020901	Sectors of Muyira are functioning			9,061,764	9,514,852	9,990,595
					26	Grants		9,061,764	9,514,852	9,990,595
						267	Grants To Other General Government Units	9,061,764	9,514,852	9,990,595
							2673 Grants to Subsidiary Units	9,061,764	9,514,852	9,990,595
				5200010210	Ntyazo Sector's overhead is supported			11,297,060	9,761,913	10,250,009
				520001021001	Sectors of Ntyazo are functioning			11,297,060	9,761,913	10,250,009
					26	Grants		11,297,060	9,761,913	10,250,009
						267	Grants To Other General Government Units	11,297,060	9,761,913	10,250,009
							2673 Grants to Subsidiary Units	11,297,060	9,761,913	10,250,009
				5200010211	Nyangisozi Sector's overhead is supported			9,061,764	9,514,852	9,990,595
				520001021101	Sectors of Nyangisozi are functioning			9,061,764	9,514,852	9,990,595
					26	Grants		9,061,764	9,514,852	9,990,595
						267	Grants To Other General Government Units	9,061,764	9,514,852	9,990,595
							2673 Grants to Subsidiary Units	9,061,764	9,514,852	9,990,595
				5200010212	Rwabicuma Sector's overhead is supported			9,179,412	9,638,383	10,120,302
				520001021201	Sectors of Rwabicuma are functioning			9,179,412	9,638,383	10,120,302
					26	Grants		9,179,412	9,638,383	10,120,302
						267	Grants To Other General Government Units	9,179,412	9,638,383	10,120,302
							2673 Grants to Subsidiary Units	9,179,412	9,638,383	10,120,302



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
		0103	Planning, Policy Review And Development Partners Coordination					3,000,000	3,150,000	3,307,500		
			5200010301	The monitoring and evaluation system improved					3,000,000	3,150,000	3,307,500	
				520001030101	Monitoring and evaluation of action plan at District, Sector and Cell level monthly and quarterly					3,000,000	3,150,000	3,307,500
					22	Use Of Goods And Services			3,000,000	3,150,000	3,307,500	
					221	General Expenses			3,000,000	3,150,000	3,307,500	
						2217	Public Relations and Awareness	3,000,000	3,150,000	3,307,500		
		0104	Local Revenues And Finances Administration					112,323,096	78,162,000	82,070,100		
			5200010404	Revenue administration are improved in Nyanza District					59,323,096	46,662,000	48,995,100	
				520001040401	Revenue administration are improved in Nyanza District					59,323,096	46,662,000	48,995,100
					22	Use Of Goods And Services			59,323,096	46,662,000	48,995,100	
					221	General Expenses			1,500,000	1,575,000	1,653,750	
						2211	Office Supplies and Consumables	1,500,000	1,575,000	1,653,750		
					222	Professional, Research Services			55,883,096	43,050,000	45,202,500	
						2221	Professional and contractual Services	55,883,096	43,050,000	45,202,500		
					223	Transport And Travel			1,940,000	2,037,000	2,138,850	
						2231	Transport and Travel	1,940,000	2,037,000	2,138,850		
			5200010406	To Pay OutStanding Arrears of Nyanza District.					53,000,000	31,500,000	33,075,000	
				520001040601	Outstanding of Nyanza District are Paid					53,000,000	31,500,000	33,075,000
					22	Use Of Goods And Services			53,000,000	31,500,000	33,075,000	
					222	Professional, Research Services			53,000,000	31,500,000	33,075,000	
						2221	Professional and contractual Services	53,000,000	31,500,000	33,075,000		
		0105	Human Resources					92,787,956	86,927,354	91,273,721		
			5200010506	Payment of District Staff Salaries, Statutory Contributions and other benefits on monthly basis					92,787,956	86,927,354	91,273,721	
				520001050601	District Staff Salaries, Statutory Contributions and other benefits are paid regularly					92,787,956	86,927,354	91,273,721
					22	Use Of Goods And Services			92,787,956	86,927,354	91,273,721	
					222	Professional, Research Services			92,787,956	86,927,354	91,273,721	
						2221	Professional and contractual Services	92,787,956	86,927,354	91,273,721		
	B1	Social Protection					30,500,000	89,380,560	109,687,976			
		B105	Vulnerable Groups Support					27,000,000	85,705,560	105,829,226		



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5200B10512	Social assistance provided to extremely poor and vulnerable groups.				27,000,000	85,705,560	105,829,226
				5200B1051202			Support houses construction for poor households	27,000,000	85,705,560	105,829,226
					27		Social Benefits	27,000,000	85,705,560	105,829,226
						272	Social Assistance Benefits	27,000,000	85,705,560	105,829,226
							2722 Social Assistance Benefits - In Kind	27,000,000	85,705,560	105,829,226
		B106	People With Disability Support					3,500,000	3,675,000	3,858,750
			5200B10601	Capacity building and Advocacy				3,500,000	3,675,000	3,858,750
				5200B1060102			Regular Disability Affairs meetings	3,500,000	3,675,000	3,858,750
					22		Use Of Goods And Services	3,500,000	3,675,000	3,858,750
						221	General Expenses	1,500,000	1,575,000	1,653,750
							2217 Public Relations and Awareness	1,500,000	1,575,000	1,653,750
						223	Transport And Travel	2,000,000	2,100,000	2,205,000
							2231 Transport and Travel	2,000,000	2,100,000	2,205,000
	D0	Good Governance And Justice					37,759,163	38,297,122	40,433,826	
		D001	Good Governance And Decentralisation					9,500,000	9,975,000	10,473,750
			5200D00104	Local entities activities coordinated				3,200,000	3,360,000	3,528,000
				5200D0010401			Organize 2 governance Month	2,200,000	2,310,000	2,425,500
					22		Use Of Goods And Services	2,200,000	2,310,000	2,425,500
						221	General Expenses	2,200,000	2,310,000	2,425,500
							2217 Public Relations and Awareness	2,200,000	2,310,000	2,425,500
				5200D0010402			Preparation of open day projects	1,000,000	1,050,000	1,102,500
					26		Grants	1,000,000	1,050,000	1,102,500
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
			5200D00110	The Capacity building of authorities leaders				6,300,000	6,615,000	6,945,750
				5200D0011002			To provide health insurance (mutuelle) for village leaders	6,300,000	6,615,000	6,945,750
					27		Social Benefits	6,300,000	6,615,000	6,945,750
						272	Social Assistance Benefits	6,300,000	6,615,000	6,945,750
							2721 Social Assistance Benefits - In Cash	6,300,000	6,615,000	6,945,750



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D006	General Policing Operations					27,559,163	27,587,122	29,188,326
			5200D00604 Security District guaranteed					27,559,163	27,587,122	29,188,326
			5200D0060401 Organise ordinary and extraordinary district security meeting					1,000,000	1,050,000	1,102,500
				22		Use Of Goods And Services		1,000,000	1,050,000	1,102,500
					221	General Expenses		1,000,000	1,050,000	1,102,500
						2217	Public Relations and Awareness	1,000,000	1,050,000	1,102,500
			5200D0060402 To pay fees for launch during traing period					1,700,000	1,785,000	1,874,250
				22		Use Of Goods And Services		1,700,000	1,785,000	1,874,250
					222	Professional, Research Services		1,700,000	1,785,000	1,874,250
						2221	Professional and contractual Services	1,700,000	1,785,000	1,874,250
			5200D0060403 Purchese new equipment and uniform for new DASSO's					4,550,000	4,777,500	5,016,375
				22		Use Of Goods And Services		4,550,000	4,777,500	5,016,375
					227	Supplies And Services		4,550,000	4,777,500	5,016,375
						2272	Clothing and Uniforms	4,550,000	4,777,500	5,016,375
			5200D0060404 The Management of Transit Center					20,309,163	19,974,622	21,195,201
				22		Use Of Goods And Services		20,309,163	19,974,622	21,195,201
					221	General Expenses		18,009,163	18,909,621	19,855,102
						2211	Office Supplies and Consumables	18,009,163	18,909,621	19,855,102
					222	Professional, Research Services		2,300,000	1,065,001	1,340,099
						2221	Professional and contractual Services	2,300,000	1,065,001	1,340,099
		D007	LABOUR ADMINISTRATION					700,000	735,000	771,750
			5200D00703 Labour day celebrated					700,000	735,000	771,750
			5200D0070301 Organise labour day event					700,000	735,000	771,750
				22		Use Of Goods And Services		700,000	735,000	771,750
					221	General Expenses		700,000	735,000	771,750
						2217	Public Relations and Awareness	700,000	735,000	771,750
D3			Youth, Sport And Culture					81,900,000	53,682,110	56,144,366
		D301	Culture Promotion					76,700,000	48,222,110	50,411,366
			5200D30103 I Nyanza Twataramye Cultural Festival					3,500,000	3,675,000	3,858,750



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5200D3010301			preparation of event and elaborate all potentialities available in Nyanza District	3,500,000	3,675,000	3,858,750
					26		Grants	3,500,000	3,675,000	3,858,750
						267	Grants To Other General Government Units	3,500,000	3,675,000	3,858,750
							2673 Grants to Subsidiary Units	3,500,000	3,675,000	3,858,750
			5200D30104	The culture promoted at District level				73,200,000	44,547,110	46,552,616
				5200D3010401			Organize of Genocide mourning period	19,200,000	20,160,000	21,168,000
					22		Use Of Goods And Services	5,700,000	5,985,000	6,284,250
						221	General Expenses	4,900,000	5,145,000	5,402,250
							2217 Public Relations and Awareness	4,900,000	5,145,000	5,402,250
						223	Transport And Travel	800,000	840,000	882,000
							2231 Transport and Travel	800,000	840,000	882,000
					26		Grants	13,500,000	14,175,000	14,883,750
						267	Grants To Other General Government Units	13,500,000	14,175,000	14,883,750
							2673 Grants to Subsidiary Units	13,500,000	14,175,000	14,883,750
				5200D3010402			Support for construction of Nyamiyaga Genocide Memorial Site	50,000,000	24,387,110	25,384,616
					27		Social Benefits	50,000,000	24,387,110	25,384,616
						272	Social Assistance Benefits	50,000,000	24,387,110	25,384,616
							2721 Social Assistance Benefits - In Cash	50,000,000	24,387,110	25,384,616
				5200D3010403			Research on Genocide against Tutsi in Nyanza District	4,000,000	0	0
					22		Use Of Goods And Services	4,000,000	0	0
						222	Professional, Research Services	4,000,000	0	0
							2221 Professional and contractual Services	4,000,000	0	0
	D302		Youth Protection And Promotion					2,000,000	2,100,000	2,205,000
				5200D30205			Inkomezamihigo functioning strengthened	2,000,000	2,100,000	2,205,000
				5200D3020504			'Support NYC committees	2,000,000	2,100,000	2,205,000
					22		Use Of Goods And Services	2,000,000	2,100,000	2,205,000
						221	General Expenses	800,000	840,000	882,000
							2217 Public Relations and Awareness	800,000	840,000	882,000
						223	Transport And Travel	1,200,000	1,260,000	1,323,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2231 Transport and Travel	1,200,000	1,260,000	1,323,000
		D303	Sports and Leisure					3,200,000	3,360,000	3,528,000
			5200D30301	Sports talent supported				3,200,000	3,360,000	3,528,000
				5200D3030102			To support Nyanza district football team	3,200,000	3,360,000	3,528,000
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						222	Professional, Research Services	1,000,000	1,050,000	1,102,500
							2221 Professional and contractual Services	1,000,000	1,050,000	1,102,500
					26		Grants	2,200,000	2,310,000	2,425,500
						267	Grants To Other General Government Units	2,200,000	2,310,000	2,425,500
							2673 Grants to Subsidiary Units	2,200,000	2,310,000	2,425,500
	D4		Private Sector Development					1,500,000	1,575,000	1,653,750
		D401	Business Support					1,500,000	1,575,000	1,653,750
			5200D40109	SMEs/cooperatives supported to participate in fair trade				1,500,000	1,575,000	1,653,750
				5200D4010901			To identify, organize and support SMEs/Cooperatives to participate in expo at provincial and district level	1,500,000	1,575,000	1,653,750
					22		Use Of Goods And Services	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
					26		Grants	1,000,000	1,050,000	1,102,500
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
	D6		Environment And Natural Resources					2,000,000	2,100,000	2,205,000
		D602	Soil Conservation					2,000,000	2,100,000	2,205,000
			5200D60202	The culture of environmental protection is promoted				2,000,000	2,100,000	2,205,000
				5200D6020201			Creation of garden, maintaining existing garden	2,000,000	2,100,000	2,205,000
					22		Use Of Goods And Services	2,000,000	2,100,000	2,205,000
						222	Professional, Research Services	2,000,000	2,100,000	2,205,000
							2221 Professional and contractual Services	2,000,000	2,100,000	2,205,000
05			Transfers From Other Gor Agencies					1,246,570,498	1,546,535,667	1,605,150,465
	90		Transport					464,737,393	394,878,828	414,622,769



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget			
		9001	Development And Maintenance Of Road Transport Infrastructure					464,737,393	394,878,828	414,622,769			
			5200900108	Road maintenance project					31,831,159	0	0		
				520090010801	Public roads maintained with RMF facilitation					31,831,159	0	0	
					22	Use Of Goods And Services			31,831,159	0	0		
						224	Maintenance And Repairs And Spare Parts			31,831,159	0	0	
							2241	Maintenance and Repairs			31,831,159	0	0
			5200900114	TAMARKED ROADS CONSTRUCTED IN NYANZA TOWN					25,000,000	0	0		
				520090011401	520090010103	Construction and Supervision of tarmac roads Maranatha-Hanika -mugonzi(3.7 km)			25,000,000	0	0		
					23	Acquisition Of Fixed Assets			25,000,000	0	0		
						231	Acquisition Of Tangible Fixed Assets			25,000,000	0	0	
							2311	Acquisition of Structures, Buildings			25,000,000	0	0
			5200900117	SP-Feeder roads rehabilitated in defferents Sectors of Nyanza District.					376,075,075	394,878,828	414,622,769		
				520090011701	SP-ePW / Maintainance of Rugarama - Gahanda road on 13 Km in Busasamana Sector					45,702,857	47,988,000	50,387,400	
					22	Use Of Goods And Services			45,702,857	47,988,000	50,387,400		
						224	Maintenance And Repairs And Spare Parts			45,702,857	47,988,000	50,387,400	
							2241	Maintenance and Repairs			45,702,857	47,988,000	50,387,400
				520090011702	SP-cPW Rehabilitation of Road Nyarusenzi-Mwogo 5 KM in Mubuga Cell in Rwabicuma Sector					15,610,560	16,391,088	17,210,642	
					22	Use Of Goods And Services			15,610,560	16,391,088	17,210,642		
						224	Maintenance And Repairs And Spare Parts			15,610,560	16,391,088	17,210,642	
							2241	Maintenance and Repairs			15,610,560	16,391,088	17,210,642
				520090011707	SP-cPW Rehabilitation of feeder road KINYOGOTO-KARENKE-KIGARAMA -BIKIRE of 10km in in Mukingo Sector					46,194,120	48,503,826	50,929,017	
					22	Use Of Goods And Services			46,194,120	48,503,826	50,929,017		
						224	Maintenance And Repairs And Spare Parts			46,194,120	48,503,826	50,929,017	
							2241	Maintenance and Repairs			46,194,120	48,503,826	50,929,017
				520090011708	SP-ePW / Maintainance of a feeder road GATAGARA-NKINDA-REMERA on 5 km in Mukingo Sector					35,825,143	37,616,400	39,497,220	
					22	Use Of Goods And Services			35,825,143	37,616,400	39,497,220		
						224	Maintenance And Repairs And Spare Parts			35,825,143	37,616,400	39,497,220	
							2241	Maintenance and Repairs			35,825,143	37,616,400	39,497,220



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				520090011709	SP-cPW	Rehabilitation of feeder road KABALIMA-NZUKI-CYEREZO on 10km in Mukingo Sector		46,194,120	48,503,826	50,929,017
					22	Use Of Goods And Services		46,194,120	48,503,826	50,929,017
					224	Maintenance And Repairs And Spare Parts		46,194,120	48,503,826	50,929,017
						2241 Maintenance and Repairs		46,194,120	48,503,826	50,929,017
				520090011713	SP-cPW/Rehabilitation of road Butara Nyakiriba of 10 Km in Kigoma Sector			54,936,000	57,682,800	60,566,940
					22	Use Of Goods And Services		54,936,000	57,682,800	60,566,940
					224	Maintenance And Repairs And Spare Parts		54,936,000	57,682,800	60,566,940
						2241 Maintenance and Repairs		54,936,000	57,682,800	60,566,940
				520090011714	SP-cPW/Rehabilitation of road Butansinda - Sholi of 7Km in Kigoma Sector			40,350,240	42,367,752	44,486,140
					22	Use Of Goods And Services		40,350,240	42,367,752	44,486,140
					224	Maintenance And Repairs And Spare Parts		40,350,240	42,367,752	44,486,140
						2241 Maintenance and Repairs		40,350,240	42,367,752	44,486,140
				520090011715	SP-cPW/ Maintenance of Runyanzige- Busogwe road of 8 Km long in Kigoma Sector			16,040,229	16,842,240	17,684,352
					22	Use Of Goods And Services		16,040,229	16,842,240	17,684,352
					224	Maintenance And Repairs And Spare Parts		16,040,229	16,842,240	17,684,352
						2241 Maintenance and Repairs		16,040,229	16,842,240	17,684,352
				520090011716	SP-cPW/ Rehabilitation of feeder road GATARE-NYARUGUNGA on 10 km in Muyira Sector			14,072,688	14,776,322	15,515,139
					22	Use Of Goods And Services		14,072,688	14,776,322	15,515,139
					224	Maintenance And Repairs And Spare Parts		14,072,688	14,776,322	15,515,139
						2241 Maintenance and Repairs		14,072,688	14,776,322	15,515,139
				520090011721	SP-cPW Rehabilitation of Road Nyamiyaga site at 5km in Rwabicuma Sector			15,610,560	16,391,088	17,210,642
					22	Use Of Goods And Services		15,610,560	16,391,088	17,210,642
					224	Maintenance And Repairs And Spare Parts		15,610,560	16,391,088	17,210,642
						2241 Maintenance and Repairs		15,610,560	16,391,088	17,210,642
				520090011722	SP-cPW Rehabilitation of Road Nyamiyaga-Cyerezo 10 km in Rwabicuma Sector			15,610,560	16,391,088	17,210,642
					22	Use Of Goods And Services		15,610,560	16,391,088	17,210,642
					224	Maintenance And Repairs And Spare Parts		15,610,560	16,391,088	17,210,642
						2241 Maintenance and Repairs		15,610,560	16,391,088	17,210,642



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				520090011723	SP-ePW/Maintenance of Rods DAM-MUBUGA;KAMUSHI-GASEKE and RUNGA-RWESERO IN Rwabicuma Sector			29,927,998	31,424,398	32,995,618
					22	Use Of Goods And Services		29,927,998	31,424,398	32,995,618
					224	Maintenance And Repairs And Spare Parts		29,927,998	31,424,398	32,995,618
						2241 Maintenance and Repairs		29,927,998	31,424,398	32,995,618
			5200900118	Road maintenance project.				31,831,159	0	0
				520090011801	Public roads maintained with RMF facilitation			31,831,159	0	0
					26	Grants		31,831,159	0	0
					267	Grants To Other General Government Units		31,831,159	0	0
						2673 Grants to Subsidiary Units		31,831,159	0	0
	B1	Social Protection						432,584,334	454,213,550	476,924,227
		B105	Vulnerable Groups Support					432,584,334	454,213,550	476,924,227
			5200B10513	Projects Implementation Support				254,918,634	267,664,565	281,047,793
				5200B1051301	VUP Direct Support			254,918,634	267,664,565	281,047,793
					27	Social Benefits		254,918,634	267,664,565	281,047,793
					272	Social Assistance Benefits		254,918,634	267,664,565	281,047,793
						2721 Social Assistance Benefits - In Cash		254,918,634	267,664,565	281,047,793
			5200B10514	livelihood transformation project strengthened				177,665,700	186,548,985	195,876,434
				5200B1051401	Kitchen Garden			12,750,000	13,387,500	14,056,875
					27	Social Benefits		12,750,000	13,387,500	14,056,875
					272	Social Assistance Benefits		12,750,000	13,387,500	14,056,875
						2721 Social Assistance Benefits - In Cash		12,750,000	13,387,500	14,056,875
				5200B1051402	Asset Transfer for Graduation			6,340,000	6,657,000	6,989,850
					27	Social Benefits		6,340,000	6,657,000	6,989,850
					272	Social Assistance Benefits		6,340,000	6,657,000	6,989,850
						2722 Social Assistance Benefits - In Kind		6,340,000	6,657,000	6,989,850
				5200B1051403	Nutrition Sensitive DS			138,856,500	145,799,325	153,089,291
					27	Social Benefits		138,856,500	145,799,325	153,089,291
					272	Social Assistance Benefits		138,856,500	145,799,325	153,089,291
						2721 Social Assistance Benefits - In Cash		138,856,500	145,799,325	153,089,291



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5200B1051404			Nutrition Sensitive DS Training for Cell Staff	17,580,000	18,459,000	19,381,950
					22		Use Of Goods And Services	17,580,000	18,459,000	19,381,950
					223		Transport And Travel	7,000,000	7,350,000	7,717,500
							2231 Transport and Travel	7,000,000	7,350,000	7,717,500
					226		Training Costs	10,580,000	11,109,000	11,664,450
							2261 Training Costs	10,580,000	11,109,000	11,664,450
				5200B1051405			Saceworkers	2,139,200	2,246,160	2,358,468
					27		Social Benefits	2,139,200	2,246,160	2,358,468
					272		Social Assistance Benefits	2,139,200	2,246,160	2,358,468
							2721 Social Assistance Benefits - In Cash	2,139,200	2,246,160	2,358,468
	D5		Agriculture					8,693,857	0	0
		D502	Sustainable Livestock Production					8,693,857	0	0
				5200D50210			Malnutrition reduced among households	8,693,857	0	0
				5200D5021002			Sensitization of Dairy farmers for livestock development	500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
					221		General Expenses	500,000	0	0
							2217 Public Relations and Awareness	500,000	0	0
				5200D5021003			Transport allowances for motorcycles for district and sector vets	4,057,931	0	0
					22		Use Of Goods And Services	4,057,931	0	0
					223		Transport And Travel	4,057,931	0	0
							2231 Transport and Travel	4,057,931	0	0
				5200D5021004			Perdiem of vets during the vaccination compaigns and Diseanses control	747,640	0	0
					22		Use Of Goods And Services	747,640	0	0
					223		Transport And Travel	747,640	0	0
							2231 Transport and Travel	747,640	0	0
				5200D5021005			Support to artificial insemination activities	3,388,286	0	0
					22		Use Of Goods And Services	3,388,286	0	0
					223		Transport And Travel	3,388,286	0	0
							2231 Transport and Travel	3,388,286	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D7	Energy						340,554,914	697,443,289	713,603,469
		D702	Energy Access					340,554,914	697,443,289	713,603,469
			5200D70202	5200D70201			Energy development and electricity provision project	340,554,914	697,443,289	713,603,469
				5200D7020201			Public lighting on the road Kigali -Huye of Butansinda-Gasoro,Kavumu-Ngorongali (11.1km0	340,554,914	697,443,289	713,603,469
					23		Acquisition Of Fixed Assets	340,554,914	697,443,289	713,603,469
						231	Acquisition Of Tangible Fixed Assets	340,554,914	697,443,289	713,603,469
							2311 Acquisition of Structures, Buildings	340,554,914	697,443,289	713,603,469
								12,933,654,034	13,995,607,547	14,711,381,662