



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

69 GASABO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget			
02			Earmarked Transfers (Districts)					11,576,133,133	12,186,398,679	12,747,305,057			
	90		Transport					1,166,343,045	1,259,108,823	1,362,770,002			
		9001	Development And Maintenance Of Road Transport Infrastructure					1,166,343,045	1,259,108,823	1,362,770,002			
			6900900189	Km 3 of Cumi na Gatanu-Kibenga Center asphalt road Phase III in Ndera sector constructed					478,394,518	480,394,518	553,401,410		
				690090018901	Completion works of Km 3 of Cumi na Gatanu-Kibenga Center asphalt road Phase III					478,394,518	480,394,518	553,401,410	
					23	Acquisition Of Fixed Assets			478,394,518	480,394,518	553,401,410		
						231	Acquisition Of Tangible Fixed Assets			478,394,518	480,394,518	553,401,410	
							2311	Acquisition of Structures, Buildings			478,394,518	480,394,518	553,401,410
			6900900190	Zindiro-Masizi-Birembo-Kami-Gasanze (Km 14) marrum road /Phase III rehabilitated					60,000,000	62,000,000	65,000,000		
				690090019001	Completion works of rehabilitation of km 14 Zindiro-Masizi-Birembo-Kami-Gasanze marrum road					60,000,000	62,000,000	65,000,000	
					23	Acquisition Of Fixed Assets			60,000,000	62,000,000	65,000,000		
						231	Acquisition Of Tangible Fixed Assets			60,000,000	62,000,000	65,000,000	
							2311	Acquisition of Structures, Buildings			60,000,000	62,000,000	65,000,000
			6900900191	Study for construction of Km 4.3 Karuruma- Bweramvura Cell asphalt road conducted					70,000,000	80,000,000	90,000,000		
				690090019101	Preparation of ToR, Tendering & Conduct a study for construction of Km 4.3 Karuruma- Bweramvura Cell asphalt road					70,000,000	80,000,000	90,000,000	
					22	Use Of Goods And Services			70,000,000	80,000,000	90,000,000		
						222	Professional, Research Services			70,000,000	80,000,000	90,000,000	
							2221	Professional and contractual Services			70,000,000	80,000,000	90,000,000
			6900900192	cPW/ Km 8 of earth road Bumbogo-Nyakabingo-Nkona-Uwaruraza rehabilitated in Bumbogo sector					52,025,143	53,065,646	54,126,959		
				690090019201	cPW/Rehabilitation of 8 Km earth road Bumbogo-Nyakabingo-Nkona-uwaruraza in Bumbogo sector					52,025,143	53,065,646	54,126,959	
					26	Grants			15,607,543	15,919,694	16,238,088		
						267	Grants To Other General Government Units			15,607,543	15,919,694	16,238,088	
							2673	Grants to Subsidiary Units			15,607,543	15,919,694	16,238,088
					27	Social Benefits			36,417,600	37,145,952	37,888,871		
						272	Social Assistance Benefits			36,417,600	37,145,952	37,888,871	
							2721	Social Assistance Benefits - In Cash			36,417,600	37,145,952	37,888,871
			6900900193	cPW/ Km 4 of earth road Kityazo-Rugogwe rehabilitated in Bumbogo Sector					29,067,429	29,648,777	30,241,753		
				690090019301	cPW/Rehabilitation of Km 4 earth road Kityazo-Rugogwe earth road in Bumbogo Sector					29,067,429	29,648,777	30,241,753	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26		Grants	8,720,229	8,894,633	9,072,526
					267		Grants To Other General Government Units	8,720,229	8,894,633	9,072,526
							2673 Grants to Subsidiary Units	8,720,229	8,894,633	9,072,526
					27		Social Benefits	20,347,200	20,754,144	21,169,227
					272		Social Assistance Benefits	20,347,200	20,754,144	21,169,227
							2721 Social Assistance Benefits - In Cash	20,347,200	20,754,144	21,169,227
			6900900194	cPW/ Km 5 of earth road Kagarama-Bushya-Nyampamo rehabilitated in Bumbogo Sector				29,067,428	29,648,777	30,241,753
			690090019401	cPW/Rehabilitation of Km 5 earth road Kagarama-Bushya-Nyampamo earth road in Bumbogo Sector				29,067,428	29,648,777	30,241,753
					26		Grants	8,720,228	8,894,633	9,072,526
					267		Grants To Other General Government Units	8,720,228	8,894,633	9,072,526
							2673 Grants to Subsidiary Units	8,720,228	8,894,633	9,072,526
					27		Social Benefits	20,347,200	20,754,144	21,169,227
					272		Social Assistance Benefits	20,347,200	20,754,144	21,169,227
							2721 Social Assistance Benefits - In Cash	20,347,200	20,754,144	21,169,227
			6900900195	cPW/ Km 8 of earth road Ngiryi-Agasharu rehabilitated in Jabana Sector				57,209,143	58,353,326	59,520,393
			690090019501	cPW/Rehabilitation of Km 8 earth road Ngiryi-Agasharu in Jabana Sector				57,209,143	58,353,326	59,520,393
					26		Grants	17,162,743	17,505,998	17,856,118
					267		Grants To Other General Government Units	17,162,743	17,505,998	17,856,118
							2673 Grants to Subsidiary Units	17,162,743	17,505,998	17,856,118
					27		Social Benefits	40,046,400	40,847,328	41,664,275
					272		Social Assistance Benefits	40,046,400	40,847,328	41,664,275
							2721 Social Assistance Benefits - In Cash	40,046,400	40,847,328	41,664,275
			6900900196	cPW/ Km 10 of Amakawa-Rugogwe-Gikingo rehabilitated in Jabana Sector				62,948,571	64,207,543	65,491,694
			690090019601	cPW/ Rehabilitation of Km 10 Amakawa-Rugogwe-Gikingo in Jabana Sector				62,948,571	64,207,543	65,491,694
					26		Grants	18,884,571	19,262,263	19,647,508
					267		Grants To Other General Government Units	18,884,571	19,262,263	19,647,508
							2673 Grants to Subsidiary Units	18,884,571	19,262,263	19,647,508
					27		Social Benefits	44,064,000	44,945,280	45,844,186
					272		Social Assistance Benefits	44,064,000	44,945,280	45,844,186



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2721 Social Assistance Benefits - In Cash	44,064,000	44,945,280	45,844,186
			6900900197	cPW/ Km 15 of earth roads in Gasanze and Gatunga residential site rehabilitated in Nduba sector				87,757,714	89,512,869	91,303,126
				690090019701 cPW/ Rehabilitation of Km 15 of earth roads in Gasanze and Gatunga residential site in Nduba sector				87,757,714	89,512,869	91,303,126
					26	Grants		26,327,314	26,853,861	27,390,938
						267	Grants To Other General Government Units	26,327,314	26,853,861	27,390,938
						2673	Grants to Subsidiary Units	26,327,314	26,853,861	27,390,938
					27	Social Benefits		61,430,400	62,659,008	63,912,188
						272	Social Assistance Benefits	61,430,400	62,659,008	63,912,188
							2721 Social Assistance Benefits - In Cash	61,430,400	62,659,008	63,912,188
			6900900198	cPW/Km 15 of earth roads in residential site of Mbandazi cell rehabilitated in Rusororo sector				67,947,429	69,306,377	70,692,504
				690090019801 cPW/rehabilitation of Km 15 of earth roads in residential site of Mbandazi cell in Rusororo sector				67,947,429	69,306,377	70,692,504
					26	Grants		20,384,229	20,791,913	21,207,751
						267	Grants To Other General Government Units	20,384,229	20,791,913	21,207,751
						2673	Grants to Subsidiary Units	20,384,229	20,791,913	21,207,751
					27	Social Benefits		47,563,200	48,514,464	49,484,753
						272	Social Assistance Benefits	47,563,200	48,514,464	49,484,753
							2721 Social Assistance Benefits - In Cash	47,563,200	48,514,464	49,484,753
			6900900199	cPW/ Km 14 of earth road in Nyagahinga cell residential site rehabilitated in Rusororo sector				64,800,000	66,096,000	67,417,920
				690090019901 cPW/ rehabilitation of Km 14 earth road in Nyagahinga cell residential site in Rusororo sector				64,800,000	66,096,000	67,417,920
					26	Grants		19,440,000	19,828,800	20,225,376
						267	Grants To Other General Government Units	19,440,000	19,828,800	20,225,376
						2673	Grants to Subsidiary Units	19,440,000	19,828,800	20,225,376
					27	Social Benefits		45,360,000	46,267,200	47,192,544
						272	Social Assistance Benefits	45,360,000	46,267,200	47,192,544
							2721 Social Assistance Benefits - In Cash	45,360,000	46,267,200	47,192,544
			69009001A6	cPW/ Km 15 of earth community access roads maintained: Kajevuba - Hangare - Baraje - Karugagi in Rutunga sector				3,628,800	3,701,376	3,775,404
				69009001A601 cPW/Maintenance of Km 15 earth community access roads: Kajevuba - Hangare - Baraje - Karugagi in Rutunga sector				3,628,800	3,701,376	3,775,404
					26	Grants		3,628,800	3,701,376	3,775,404
						267	Grants To Other General Government Units	3,628,800	3,701,376	3,775,404



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2673 Grants to Subsidiary Units	3,628,800	3,701,376	3,775,404
			69009001AD	ePW/6Km of Rugende-Kinyana-Mbandazi-Gasagara earth road maintained in Rusororo sector				10,800,000	11,016,000	11,236,320
				69009001AD01 ePW/ Maintenance of 6Km Rugende-Kinyana-Mbandazi-Gasagara earth road in Rusororo sector				10,800,000	11,016,000	11,236,320
					26		Grants	2,160,000	2,203,200	2,247,264
						267	Grants To Other General Government Units	2,160,000	2,203,200	2,247,264
							2673 Grants to Subsidiary Units	2,160,000	2,203,200	2,247,264
					27		Social Benefits	8,640,000	8,812,800	8,989,056
						272	Social Assistance Benefits	8,640,000	8,812,800	8,989,056
							2721 Social Assistance Benefits - In Cash	8,640,000	8,812,800	8,989,056
			69009001AE	Home-based child care project in Rusororo sector				10,134,857	10,337,554	10,544,305
				69009001AE01 Community -based child care project in Rusororo sector				10,134,857	10,337,554	10,544,305
					26		Grants	1,734,857	1,769,554	1,804,945
						267	Grants To Other General Government Units	1,734,857	1,769,554	1,804,945
							2673 Grants to Subsidiary Units	1,734,857	1,769,554	1,804,945
					27		Social Benefits	8,400,000	8,568,000	8,739,360
						272	Social Assistance Benefits	8,400,000	8,568,000	8,739,360
							2721 Social Assistance Benefits - In Cash	8,400,000	8,568,000	8,739,360
			69009001AF	ePW/16 Km of earth road in Nyagasozi, Ngara, Mvuzo, Nyabikenke, Musave and Kinyaga cell maintained in Bumbogo Sector.				22,631,822	23,023,265	23,483,730
				69009001AF01 ePW/Maintenance of 16 Km earth road in Nyagasozi, Ngara, Mvuzo, Nyabikenke, Musave and Kinyaga cell of Bumbogo Sector.				22,631,822	23,023,265	23,483,730
					26		Grants	3,971,828	4,051,265	4,132,290
						267	Grants To Other General Government Units	3,971,828	4,051,265	4,132,290
							2673 Grants to Subsidiary Units	3,971,828	4,051,265	4,132,290
					27		Social Benefits	18,659,994	18,972,000	19,351,440
						272	Social Assistance Benefits	18,659,994	18,972,000	19,351,440
							2721 Social Assistance Benefits - In Cash	18,659,994	18,972,000	19,351,440
			69009001AG	Home based child care project in Bumbogo Sector				22,305,429	22,751,537	23,206,568
				69009001AG01 Community -based child care project in Bumbogo sector				22,305,429	22,751,537	23,206,568
					26		Grants	3,825,429	3,901,937	3,979,976
						267	Grants To Other General Government Units	3,825,429	3,901,937	3,979,976



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					27		2673 Grants to Subsidiary Units	3,825,429	3,901,937	3,979,976
					27		Social Benefits	18,480,000	18,849,600	19,226,592
					272		Social Assistance Benefits	18,480,000	18,849,600	19,226,592
							2721 Social Assistance Benefits - In Cash	18,480,000	18,849,600	19,226,592
			69009001AH	ePW/17 Km of earth road in Bwiza, Mukuyu, Kibenga, Masaro, Cyaruzinge and Rudashya cells maintained in Ndera Sector.				9,000,000	9,180,000	9,363,600
			69009001AH01	ePW/Maintenance of 17 Km earth road in Bwiza, Mukuyu, Kibenga, Masaro, Cyaruzinge and Rudashya cells of Ndera Sector.				9,000,000	9,180,000	9,363,600
					26		Grants	1,800,000	1,836,000	1,872,720
					267		Grants To Other General Government Units	1,800,000	1,836,000	1,872,720
							2673 Grants to Subsidiary Units	1,800,000	1,836,000	1,872,720
					27		Social Benefits	7,200,000	7,344,000	7,490,880
					272		Social Assistance Benefits	7,200,000	7,344,000	7,490,880
							2721 Social Assistance Benefits - In Cash	7,200,000	7,344,000	7,490,880
			69009001AI	Home based child care project in Ndera sector				8,691,429	8,865,258	9,042,563
			69009001AI01	Community -based child care project in Ndera sector				8,691,429	8,865,258	9,042,563
					26		Grants	1,491,429	1,521,258	1,551,683
					267		Grants To Other General Government Units	1,491,429	1,521,258	1,551,683
							2673 Grants to Subsidiary Units	1,491,429	1,521,258	1,551,683
					27		Social Benefits	7,200,000	7,344,000	7,490,880
					272		Social Assistance Benefits	7,200,000	7,344,000	7,490,880
							2721 Social Assistance Benefits - In Cash	7,200,000	7,344,000	7,490,880
			69009001AJ	Project Feasibility Studies conducted				19,933,333	88,000,000	94,680,000
			69009001AJ01	Projects feasibility studies				19,933,333	88,000,000	94,680,000
					22		Use Of Goods And Services	19,933,333	88,000,000	94,680,000
					222		Professional, Research Services	19,933,333	88,000,000	94,680,000
							2221 Professional and contractual Services	19,933,333	88,000,000	94,680,000
95			Water And Sanitation					360,687,671	570,708,636	483,259,454
	9503		Water Infrastructure					360,687,671	570,708,636	483,259,454
			6900950326	1,388 new households in Rusororo sector accessed to clean water (Construction of Km 16 of water channel: Muyumbu-Mbandazi-Gasagara)				44,068,060	87,756,632	93,848,410
			690095032601	Water supply to 1,388 new households in Rusororo sector /Phase II (Construction of Km 16 of water channel: Muyumbu-Mbandazi-Gasagara cells)				44,068,060	87,756,632	93,848,410



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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	44,068,060	87,756,632	93,848,410
					231		Acquisition Of Tangible Fixed Assets	44,068,060	87,756,632	93,848,410
							2311 Acquisition of Structures, Buildings	44,068,060	87,756,632	93,848,410
			6900950327	648 new households in Kinyinya sector accessed to clean water (Construction of Km 13.5 of water channel: Rwankuba Village and Gasharu				283,286,278	288,952,004	294,731,044
				690095032701 Water supply to 648 new households in Kinyinya sector /Phase II (Construction of Km 13.5 of water channel: Rwankuba Village and Gasharu Cell)				283,286,278	288,952,004	294,731,044
					23		Acquisition Of Fixed Assets	283,286,278	288,952,004	294,731,044
					231		Acquisition Of Tangible Fixed Assets	283,286,278	288,952,004	294,731,044
							2311 Acquisition of Structures, Buildings	283,286,278	288,952,004	294,731,044
			6900950328	Projects operation & maintenance implemented				33,333,333	194,000,000	94,680,000
				690095032801 Projects operation & maintenance				33,333,333	194,000,000	94,680,000
					22		Use Of Goods And Services	33,333,333	194,000,000	94,680,000
					224		Maintenance And Repairs And Spare Parts	33,333,333	194,000,000	94,680,000
							2241 Maintenance and Repairs	33,333,333	194,000,000	94,680,000
B1			Social Protection					1,244,259,720	1,350,256,480	1,398,425,704
	B101		Support To Genocide Survivors					787,188,000	816,683,400	833,017,068
		6900B10102	Incibe of genocide survivors supported					21,600,000	22,032,000	22,472,640
				6900B1010201 Provide the assistance to INCIKE				21,600,000	22,032,000	22,472,640
					27		Social Benefits	21,600,000	22,032,000	22,472,640
					272		Social Assistance Benefits	21,600,000	22,032,000	22,472,640
							2721 Social Assistance Benefits - In Cash	21,600,000	22,032,000	22,472,640
		6900B10107	1318 Vulnerable Genocide survivors direct financially supported					99,738,000	115,484,400	117,794,088
				6900B1010702 Provide direct support to Vulnerable Genocide survivors				99,738,000	115,484,400	117,794,088
					27		Social Benefits	99,738,000	115,484,400	117,794,088
					272		Social Assistance Benefits	99,738,000	115,484,400	117,794,088
							2721 Social Assistance Benefits - In Cash	99,738,000	115,484,400	117,794,088
		6900B10108	Houses constructed or rehabilitated for vulnerable Genocide survivors					585,850,000	597,567,000	609,518,340
				6900B1010801 Construct and rehabilitate houses for vulnerable Genocide survivors				585,850,000	597,567,000	609,518,340
					27		Social Benefits	585,850,000	597,567,000	609,518,340
					272		Social Assistance Benefits	585,850,000	597,567,000	609,518,340



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							2722 Social Assistance Benefits - In Kind	585,850,000	597,567,000	609,518,340
			6900B10114	30 Houses rehabilitated for vulnerable Genocide survivors				80,000,000	81,600,000	83,232,000
				6900B1011401	Rehabilitate houses for vulnerable Genocide survivors			80,000,000	81,600,000	83,232,000
					27		Social Benefits	80,000,000	81,600,000	83,232,000
						272	Social Assistance Benefits	80,000,000	81,600,000	83,232,000
							2722 Social Assistance Benefits - In Kind	80,000,000	81,600,000	83,232,000
		B104	Family Protection And Women Empowerment					80,385,605	88,199,463	91,957,069
			6900B10404	Umugoroba w'ababyeyi™ operationalized in district				1,081,731	2,250,000	1,129,009
				6900B1040401	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on different issues			1,081,731	2,250,000	1,129,009
					22		Use Of Goods And Services	442,308	1,250,000	979,009
						223	Transport And Travel	203,666	650,000	250,000
							2231 Transport and Travel	203,666	650,000	250,000
						229	Other Use Of Goods And Services	238,642	600,000	729,009
							2291 Other Use of Goods& Services	238,642	600,000	729,009
					26		Grants	639,423	1,000,000	150,000
						267	Grants To Other General Government Units	639,423	1,000,000	150,000
							2673 Grants to Subsidiary Units	639,423	1,000,000	150,000
			6900B10412	The National Women's Council Committees are Operational				2,380,229	2,893,524	3,270,000
				6900B1041202	Organize General Assembly and Executive Committee meetings and Celebrate the international women's days			2,380,229	2,893,524	3,270,000
					22		Use Of Goods And Services	888,191	1,243,524	1,570,000
						221	General Expenses	588,191	1,222,648	1,250,000
							2217 Public Relations and Awareness	588,191	1,222,648	1,250,000
						229	Other Use Of Goods And Services	300,000	20,876	320,000
							2291 Other Use of Goods& Services	300,000	20,876	320,000
					28		Other Expenditures	1,492,038	1,650,000	1,700,000
						285	Miscellaneous Expenses	1,492,038	1,650,000	1,700,000
							2851 Miscellaneous Other Expenditures	1,492,038	1,650,000	1,700,000
			6900B10413	International women days prepared and celebrated.				2,975,286	2,796,000	3,223,000
				6900B1041301	Organize and celebrate International women day			2,975,286	2,796,000	3,223,000



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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	2,975,286	2,796,000	3,223,000
						221	General Expenses	2,091,286	2,366,000	2,575,000
							2211 Office Supplies and Consumables	1,091,286	1,266,000	1,425,000
							2217 Public Relations and Awareness	1,000,000	1,100,000	1,150,000
						223	Transport And Travel	284,000	180,000	198,000
							2231 Transport and Travel	284,000	180,000	198,000
						229	Other Use Of Goods And Services	600,000	250,000	450,000
							2291 Other Use of Goods& Services	600,000	250,000	450,000
							6900B10424 Children's forums from village to district level are operational to ensure child participation in local and national decision making	4,995,000	211,490	323,719
							6900B1042401 Election of children's forums representatives from cell to district level	4,040,000	114,080	124,361
					22		Use Of Goods And Services	4,040,000	114,080	124,361
						223	Transport And Travel	4,040,000	114,080	124,361
							2231 Transport and Travel	4,040,000	114,080	124,361
							6900B1042402 Meeting of elected children forums' committees on their responsibilities at sector and district levels	955,000	97,410	199,358
					22		Use Of Goods And Services	955,000	97,410	199,358
						223	Transport And Travel	955,000	97,410	199,358
							2231 Transport and Travel	955,000	97,410	199,358
							6900B10425 Centers for vulnerable children are supported	35,594,591	39,694,536	40,488,427
							6900B1042501 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons having children under three years living with their mothers	35,594,591	39,694,536	40,488,427
					27		Social Benefits	35,594,591	39,694,536	40,488,427
						272	Social Assistance Benefits	35,594,591	39,694,536	40,488,427
							2721 Social Assistance Benefits - In Cash	35,594,591	39,694,536	40,488,427
							6900B10426 Child protection professional and para-professional social welfare workforce facilitated	16,163,460	17,316,899	21,542,856
							6900B1042601 Provide family reintegration package for children from orphanages into families	6,300,000	6,426,000	6,554,520
					27		Social Benefits	6,300,000	6,426,000	6,554,520
						272	Social Assistance Benefits	6,300,000	6,426,000	6,554,520
							2721 Social Assistance Benefits - In Cash	6,300,000	6,426,000	6,554,520
							6900B1042602 Provide 60 social workers and psychologists in 19 districts with transport, communication, office supplies and consumables and ICT equipments fees	4,415,060	10,154,366	13,257,453
					22		Use Of Goods And Services	4,415,060	10,154,366	13,257,453



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	1,440,000	2,570,400	2,621,808
							2214 Communication Costs	1,440,000	2,570,400	2,621,808
						223	Transport And Travel	2,975,060	7,583,966	10,635,645
							2231 Transport and Travel	2,975,060	7,583,966	10,635,645
				6900B1042603			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	4,848,400	104,533	1,066,243
					22		Use Of Goods And Services	4,848,400	104,533	1,066,243
						221	General Expenses	4,248,400	43,333	442,003
							2211 Office Supplies and Consumables	2,272,400	23,178	236,420
							2214 Communication Costs	1,976,000	20,155	205,583
						223	Transport And Travel	600,000	61,200	624,240
							2231 Transport and Travel	600,000	61,200	624,240
				6900B1042604			Hold group sessions with parents and community members preparing them for receiving children from orphanages and for following up the reintegrated children	600,000	632,000	664,640
					22		Use Of Goods And Services	600,000	632,000	664,640
						223	Transport And Travel	600,000	632,000	664,640
							2231 Transport and Travel	600,000	632,000	664,640
				6900B10427			Coordination mechanisms of child protection interveners coordinated at district level are operational	5,028,000	5,379,000	5,259,250
				6900B1042701			Ensure coordination of child protection interveners at the district level	5,028,000	5,379,000	5,259,250
					22		Use Of Goods And Services	5,028,000	5,379,000	5,259,250
						223	Transport And Travel	5,028,000	5,379,000	5,259,250
							2231 Transport and Travel	5,028,000	5,379,000	5,259,250
				6900B10428			Victims of gender based violence, child abuse and Human trafficking provided with reintegration package	12,167,308	17,658,014	16,720,808
				6900B1042801			Reintegration package to victims of gender based violence, child abuse and Human trafficking.	12,167,308	17,658,014	16,720,808
					27		Social Benefits	12,167,308	17,658,014	16,720,808
						272	Social Assistance Benefits	12,167,308	17,658,014	16,720,808
							2721 Social Assistance Benefits - In Cash	12,167,308	17,658,014	16,720,808
	B105		Vulnerable Groups Support					373,686,115	440,273,617	468,249,567
				6900B10511			Social assistance provided to extremely vulnerable groups	34,019,169	43,753,332	44,628,399
				6900B1051102			Support to Extreme poor and vulnerable groups	34,019,169	43,753,332	44,628,399
					27		Social Benefits	34,019,169	43,753,332	44,628,399



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						272	Social Assistance Benefits	34,019,169	43,753,332	44,628,399
							2721 Social Assistance Benefits - In Cash	34,019,169	43,753,332	44,628,399
			6900B10580	3 Children from vulnerable historically marginalized households supported to complete vocational training or access high learning edu				2,959,876	3,019,074	3,079,455
				6900B1058001 Support to historically marginalized people's children in high learning education				2,959,876	3,019,074	3,079,455
					27		Social Benefits	2,959,876	3,019,074	3,079,455
						272	Social Assistance Benefits	2,959,876	3,019,074	3,079,455
							2721 Social Assistance Benefits - In Cash	2,959,876	3,019,074	3,079,455
			6900B10591	35 DS/VUP HHs beneficiaries supported/Gisozi sector				6,514,405	6,644,693	6,777,587
				6900B1059101 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 35 vulnerable group/HHs"				6,514,405	6,644,693	6,777,587
					27		Social Benefits	6,514,405	6,644,693	6,777,587
						272	Social Assistance Benefits	6,514,405	6,644,693	6,777,587
							2721 Social Assistance Benefits - In Cash	6,514,405	6,644,693	6,777,587
			6900B10592	256 DS/VUP HHs beneficiaries supported/Jabana sector				33,028,944	33,689,523	34,363,313
				6900B1059201 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 256 vulnerable group/HHs"				33,028,944	33,689,523	34,363,313
					27		Social Benefits	33,028,944	33,689,523	34,363,313
						272	Social Assistance Benefits	33,028,944	33,689,523	34,363,313
							2721 Social Assistance Benefits - In Cash	33,028,944	33,689,523	34,363,313
			6900B10593	226 DS/VUP HHs beneficiaries supported/Jali sector				36,131,433	36,854,062	37,591,143
				6900B1059301 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 226 vulnerable group/HHs"				36,131,433	36,854,062	37,591,143
					27		Social Benefits	36,131,433	36,854,062	37,591,143
						272	Social Assistance Benefits	36,131,433	36,854,062	37,591,143
							2721 Social Assistance Benefits - In Cash	36,131,433	36,854,062	37,591,143
			6900B10594	74 DS/VUP HHs beneficiaries supported/Kacyiru sector				12,074,651	12,316,144	12,562,467
				6900B1059401 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 74 vulnerable group/HHs"				12,074,651	12,316,144	12,562,467
					27		Social Benefits	12,074,651	12,316,144	12,562,467
						272	Social Assistance Benefits	12,074,651	12,316,144	12,562,467
							2721 Social Assistance Benefits - In Cash	12,074,651	12,316,144	12,562,467
			6900B10595	39 DS/VUP HHs beneficiaries supported/Kimihurura sector				6,594,215	6,726,099	6,726,099
				6900B1059501 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 39 vulnerable group/HHs"				6,594,215	6,726,099	6,726,099



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					27		Social Benefits	6,594,215	6,726,099	6,726,099
					272		Social Assistance Benefits	6,594,215	6,726,099	6,726,099
					2721		Social Assistance Benefits - In Cash	6,594,215	6,726,099	6,726,099
			6900B10596	35 DS/VUP HHs beneficiaries supported/Kimironko sector				6,255,915	6,381,033	6,508,654
			6900B1059601	"♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 35 vulnerable group/HHs"				6,255,915	6,381,033	6,508,654
					27		Social Benefits	6,255,915	6,381,033	6,508,654
					272		Social Assistance Benefits	6,255,915	6,381,033	6,508,654
					2721		Social Assistance Benefits - In Cash	6,255,915	6,381,033	6,508,654
			6900B10597	166 DS/VUP HHs beneficiaries supported/Kinyinya sector				26,490,216	27,020,020	27,560,421
			6900B1059701	"♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 166 vulnerable group/HHs"				26,490,216	27,020,020	27,560,421
					27		Social Benefits	26,490,216	27,020,020	27,560,421
					272		Social Assistance Benefits	26,490,216	27,020,020	27,560,421
					2721		Social Assistance Benefits - In Cash	26,490,216	27,020,020	27,560,421
			6900B10598	171 DS/VUP HHs beneficiaries supported/Ndera sector				31,027,429	31,647,978	32,280,937
			6900B1059801	"♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 171 vulnerable group/HHs"				31,027,429	31,647,978	32,280,937
					27		Social Benefits	31,027,429	31,647,978	32,280,937
					272		Social Assistance Benefits	31,027,429	31,647,978	32,280,937
					2721		Social Assistance Benefits - In Cash	31,027,429	31,647,978	32,280,937
			6900B105A0	63 DS/VUP HHs beneficiaries supported/Remera sector				10,174,976	10,378,476	10,586,045
			6900B105A001	"♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 63 vulnerable group/HHs"				10,174,976	10,378,476	10,586,045
					27		Social Benefits	10,174,976	10,378,476	10,586,045
					272		Social Assistance Benefits	10,174,976	10,378,476	10,586,045
					2721		Social Assistance Benefits - In Cash	10,174,976	10,378,476	10,586,045
			6900B105A1	208 DS/VUP HHs beneficiaries supported/Rusororo sector				35,858,457	36,575,626	37,307,139
			6900B105A101	"♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 208 vulnerable group/HHs"				35,858,457	36,575,626	37,307,139
					27		Social Benefits	35,858,457	36,575,626	37,307,139
					272		Social Assistance Benefits	35,858,457	36,575,626	37,307,139
					2721		Social Assistance Benefits - In Cash	35,858,457	36,575,626	37,307,139
			6900B105A3	384 VUP service beneficiaries supported for graduation through Minimum Package program				23,040,000	73,500,800	93,970,816



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6900B105A301			Assets transfer for graduation (ATG) under Minimum Package Program	23,040,000	73,500,800	93,970,816
					27		Social Benefits	23,040,000	73,500,800	93,970,816
						272	Social Assistance Benefits	23,040,000	73,500,800	93,970,816
							2722 Social Assistance Benefits - In Kind	23,040,000	73,500,800	93,970,816
				6900B105AJ			VUP Capacity building improved	34,043,461	34,784,330	35,785,017
				6900B105AJ01			VUP & Livelihoods Programme Monitoring and Implementation Support	24,543,461	25,034,330	25,535,017
					22		Use Of Goods And Services	5,103,461	5,205,530	5,309,641
						221	General Expenses	4,088,000	4,169,760	4,253,155
							2211 Office Supplies and Consumables	250,000	255,000	260,100
							2214 Communication Costs	838,000	854,760	871,855
							2217 Public Relations and Awareness	3,000,000	3,060,000	3,121,200
						223	Transport And Travel	1,015,461	1,035,770	1,056,486
							2231 Transport and Travel	1,015,461	1,035,770	1,056,486
					26		Grants	19,440,000	19,828,800	20,225,376
						267	Grants To Other General Government Units	19,440,000	19,828,800	20,225,376
							2673 Grants to Subsidiary Units	19,440,000	19,828,800	20,225,376
				6900B105AJ02			VUP beneficiaries skills development	9,500,000	9,750,000	10,250,000
					22		Use Of Goods And Services	9,500,000	9,750,000	10,250,000
						221	General Expenses	9,500,000	9,750,000	10,250,000
							2217 Public Relations and Awareness	9,500,000	9,750,000	10,250,000
				6900B105AK			24 Caseworkers assisting the MPG beneficiaries supported	5,933,400	6,052,068	6,173,109
				6900B105AK01			Providing MUSA and communication fees to 24 caseworkers.	5,933,400	6,052,068	6,173,109
					26		Grants	5,933,400	6,052,068	6,173,109
						267	Grants To Other General Government Units	5,933,400	6,052,068	6,173,109
							2673 Grants to Subsidiary Units	5,933,400	6,052,068	6,173,109
				6900B105AL			Ubudehe training, data collection, entry and profiled	69,539,568	70,930,359	72,348,966
				6900B105AL01			Ubudehe training, data collection, entry and profiling	69,539,568	70,930,359	72,348,966
					22		Use Of Goods And Services	69,539,568	70,930,359	72,348,966
						221	General Expenses	26,381,200	26,908,824	27,447,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2211 Office Supplies and Consumables	26,381,200	26,908,824	27,447,000
						223	Transport And Travel	32,458,368	33,107,535	33,769,686
							2231 Transport and Travel	32,458,368	33,107,535	33,769,686
						226	Training Costs	10,700,000	10,914,000	11,132,280
							2261 Training Costs	10,700,000	10,914,000	11,132,280
		B106	People With Disability Support					3,000,000	5,100,000	5,202,000
			6900B10605	Sports of PwDs promoted				500,000	1,020,000	1,040,400
				6900B1060501	Promote Sports of PwDs			500,000	1,020,000	1,040,400
					27	Social Benefits		500,000	1,020,000	1,040,400
					272	Social Assistance Benefits		500,000	1,020,000	1,040,400
						2721	Social Assistance Benefits - In Cash	500,000	1,020,000	1,040,400
			6900B10606	6 Cooperatives initiated by PwDs supported				2,500,000	4,080,000	4,161,600
				6900B1060601	To support Cooperatives initiated by PwDs			2,500,000	4,080,000	4,161,600
					27	Social Benefits		2,500,000	4,080,000	4,161,600
					272	Social Assistance Benefits		2,500,000	4,080,000	4,161,600
						2721	Social Assistance Benefits - In Cash	2,500,000	4,080,000	4,161,600
	D0		Good Governance And Justice					621,730,356	795,171,623	785,717,179
		D001	Good Governance And Decentralisation					604,307,716	776,417,250	766,587,719
			6900D00139	Promotion of Unity and Reconciliation				7,286,539	8,258,076	8,423,238
				6900D0013901	Operationalise the Unity and Reconciliation Forum at District and Sector levels			2,163,462	2,206,730	2,250,865
					22	Use Of Goods And Services		865,385	882,692	900,346
					221	General Expenses		210,000	214,200	218,484
						2211	Office Supplies and Consumables	150,000	153,000	156,060
						2214	Communication Costs	60,000	61,200	62,424
					223	Transport And Travel		655,385	668,492	681,862
						2231	Transport and Travel	655,385	668,492	681,862
					26	Grants		1,298,077	1,324,038	1,350,519
					267	Grants To Other General Government Units		1,298,077	1,324,038	1,350,519
						2673	Grants to Subsidiary Units	1,298,077	1,324,038	1,350,519
				6900D0013902	Promote the role of Districts in Unity and Reconciliation promotion (Sector competitions and Unity and Reconciliation Week)			2,435,577	3,310,096	3,376,298



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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	1,245,192	1,270,096	1,295,498
						221	General Expenses	320,000	326,400	332,928
							2211 Office Supplies and Consumables	320,000	326,400	332,928
						223	Transport And Travel	625,192	637,696	650,450
							2231 Transport and Travel	625,192	637,696	650,450
						229	Other Use Of Goods And Services	300,000	306,000	312,120
							2291 Other Use of Goods& Services	300,000	306,000	312,120
						26	Grants	1,190,385	2,040,000	2,080,800
						267	Grants To Other General Government Units	1,190,385	2,040,000	2,080,800
							2673 Grants to Subsidiary Units	1,190,385	2,040,000	2,080,800
				6900D0013903	Promotion of Ndi Umunyarwanda through: a). Dialogues; b). Selection and empowerment of Abarinzi b'Igihango)			1,687,500	1,721,250	1,755,675
						28	Other Expenditures	1,687,500	1,721,250	1,755,675
						285	Miscellaneous Expenses	1,687,500	1,721,250	1,755,675
							2851 Miscellaneous Other Expenditures	1,687,500	1,721,250	1,755,675
				6900D0013904	Reinforce Districts' coordination of Unity and Reconciliation community Volunteers ("abakangurambaga")			1,000,000	1,020,000	1,040,400
						22	Use Of Goods And Services	1,000,000	1,020,000	1,040,400
						221	General Expenses	1,000,000	1,020,000	1,040,400
							2217 Public Relations and Awareness	1,000,000	1,020,000	1,040,400
				6900D00142	Gasabo District administrative office constructed			500,000,000	657,685,173	642,100,000
				6900D0014202	Construction of District administrative office			500,000,000	657,685,173	642,100,000
						23	Acquisition Of Fixed Assets	500,000,000	657,685,173	642,100,000
						231	Acquisition Of Tangible Fixed Assets	500,000,000	657,685,173	642,100,000
							2311 Acquisition of Structures, Buildings	500,000,000	657,685,173	642,100,000
				6900D00143	Planning activities prepared and implementation monitored			7,000,000	8,450,000	12,000,000
				6900D0014301	Planning, budgeting, M&E activities @Districts			7,000,000	8,450,000	12,000,000
						22	Use Of Goods And Services	7,000,000	8,450,000	12,000,000
						221	General Expenses	4,600,000	5,250,000	7,500,000
							2214 Communication Costs	2,500,000	2,250,000	3,500,000
							2217 Public Relations and Awareness	2,100,000	3,000,000	4,000,000
						223	Transport And Travel	2,400,000	3,200,000	4,500,000



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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	2,400,000	3,200,000	4,500,000
			6900D00144	Ubutore culture promoted among Rwandans				51,012,000	52,032,240	53,072,885
				6900D0014401			Installation of Itorero at Village level and at school/primary and secondary. Selection and publishment of Citizens best performers at sector level	21,004,940	21,425,039	21,853,540
					26		Grants	21,004,940	21,425,039	21,853,540
						267	Grants To Other General Government Units	21,004,940	21,425,039	21,853,540
						2673	Grants to Subsidiary Units	21,004,940	21,425,039	21,853,540
			6900D0014402	Coordination at District level				30,007,060	30,607,201	31,219,345
					22		Use Of Goods And Services	29,707,060	30,301,201	30,907,225
						221	General Expenses	12,054,236	12,295,321	12,541,227
							2211 Office Supplies and Consumables	5,000,000	5,100,000	5,202,000
							2217 Public Relations and Awareness	7,054,236	7,195,321	7,339,227
						223	Transport And Travel	12,002,824	12,242,880	12,487,738
							2231 Transport and Travel	12,002,824	12,242,880	12,487,738
						227	Supplies And Services	2,950,000	3,009,000	3,069,180
							2271 Health and Hygiene	700,000	714,000	728,280
							2272 Clothing and Uniforms	2,250,000	2,295,000	2,340,900
						229	Other Use Of Goods And Services	2,700,000	2,754,000	2,809,080
							2291 Other Use of Goods& Services	2,700,000	2,754,000	2,809,080
					28		Other Expenditures	300,000	306,000	312,120
						285	Miscellaneous Expenses	300,000	306,000	312,120
							2851 Miscellaneous Other Expenditures	300,000	306,000	312,120
			6900D00145	National Service program is empowered				12,753,000	23,210,460	23,674,669
				6900D0014501			Preparation and management of National Service program/Urugereero ruciye ingando	12,753,000	23,210,460	23,674,669
					26		Grants	12,753,000	23,210,460	23,674,669
						267	Grants To Other General Government Units	12,753,000	23,210,460	23,674,669
						2673	Grants to Subsidiary Units	12,753,000	23,210,460	23,674,669
			6900D00146	Ubutore Development Centers				26,256,177	26,781,301	27,316,927
				6900D0014601			Selection of itorerero trainers, Capacity building of Itorero trainers	26,256,177	26,781,301	27,316,927
					26		Grants	26,256,177	26,781,301	27,316,927
						267	Grants To Other General Government Units	26,256,177	26,781,301	27,316,927



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2673 Grants to Subsidiary Units	26,256,177	26,781,301	27,316,927
		D002	Human Rights And Judiciary Support					9,240,000	9,424,800	9,613,296
			6900D00205	616 Abunzi received MUSA				9,240,000	9,424,800	9,613,296
				6900D0020501 Provide health insurance for Abunzi				9,240,000	9,424,800	9,613,296
					27		Social Benefits	9,240,000	9,424,800	9,613,296
						272	Social Assistance Benefits	9,240,000	9,424,800	9,613,296
							2721 Social Assistance Benefits - In Cash	9,240,000	9,424,800	9,613,296
		D007	LABOUR ADMINISTRATION					8,182,640	9,329,573	9,516,164
			6900D00717	To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections both formal and informal enterp				2,036,000	3,060,000	3,121,200
				6900D0071701 To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises				2,036,000	3,060,000	3,121,200
					22		Use Of Goods And Services	2,036,000	3,060,000	3,121,200
						221	General Expenses	437,136	445,879	454,796
							2214 Communication Costs	437,136	445,879	454,796
						223	Transport And Travel	1,598,864	2,614,121	2,666,404
							2231 Transport and Travel	1,598,864	2,614,121	2,666,404
			6900D00718	To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts and to train them				1,700,000	1,734,000	1,768,680
				6900D0071801 To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts and to train them.				1,700,000	1,734,000	1,768,680
					22		Use Of Goods And Services	1,700,000	1,734,000	1,768,680
						221	General Expenses	1,300,000	1,326,000	1,352,520
							2214 Communication Costs	100,000	102,000	104,040
							2217 Public Relations and Awareness	1,200,000	1,224,000	1,248,480
						223	Transport And Travel	400,000	408,000	416,160
							2231 Transport and Travel	400,000	408,000	416,160
			6900D00719	Dissemination of Occupation Safety and Health (OSH) Regulations in Factories and machinery, Hotels, Restaurants and Pubs				1,440,000	1,468,800	1,498,176
				6900D0071901 All Employers established members of OSH Committees or Workers' delegates trained				1,440,000	1,468,800	1,498,176
					22		Use Of Goods And Services	1,440,000	1,468,800	1,498,176
						221	General Expenses	1,440,000	1,468,800	1,498,176
							2217 Public Relations and Awareness	1,440,000	1,468,800	1,498,176
			6900D00720	To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.				1,506,640	1,536,773	1,567,508



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
				6900D0072001			To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.	1,506,640	1,536,773	1,567,508
					22		Use Of Goods And Services	1,506,640	1,536,773	1,567,508
						221	General Expenses	1,506,640	1,536,773	1,567,508
							2211 Office Supplies and Consumables	1,506,640	1,536,773	1,567,508
				6900D00721			To facilitate District Steering Committee in combating worst form of child labour	1,500,000	1,530,000	1,560,600
				6900D0072101			To put in place Steering Committee at Sector level and facilitate District Steering Committees on combating child labour	1,500,000	1,530,000	1,560,600
					22		Use Of Goods And Services	1,500,000	1,530,000	1,560,600
						221	General Expenses	1,500,000	1,530,000	1,560,600
							2214 Communication Costs	500,000	510,000	520,200
							2217 Public Relations and Awareness	1,000,000	1,020,000	1,040,400
	D1	Education						4,279,204,918	4,501,690,021	4,726,734,780
		D101	Pre-Primary And Primary Education					2,772,708,185	2,981,362,689	3,177,735,508
				6900D10102			26 P6 examination centre for national exam will be supervised	19,464,529	26,707,710	27,176,345
				6900D1010201			Supervise exams centers	19,464,529	26,707,710	27,176,345
					22		Use Of Goods And Services	19,464,529	26,707,710	27,176,345
						221	General Expenses	4,350,000	4,437,000	4,525,740
							2212 Water and Energy	1,500,000	1,530,000	1,560,600
							2214 Communication Costs	2,850,000	2,907,000	2,965,140
					222		Professional, Research Services	11,838,529	18,994,710	19,374,605
							2221 Professional and contractual Services	11,838,529	18,994,710	19,374,605
					223		Transport And Travel	3,276,000	3,276,000	3,276,000
							2231 Transport and Travel	3,276,000	3,276,000	3,276,000
				6900D10106			56 Primary Schools received capitation grant	360,680,478	457,444,281	466,593,166
				6900D1010603			Pay 53 Primary Schools capitation grant	360,680,478	457,444,281	466,593,166
					26		Grants	360,680,478	457,444,281	466,593,166
						267	Grants To Other General Government Units	360,680,478	457,444,281	466,593,166
							2673 Grants to Subsidiary Units	360,680,478	457,444,281	466,593,166
				6900D10119			24 Peer evaluation monitored	3,648,000	3,720,960	3,795,379
				6900D1011901			M&E : Peer evaluation in District Schools	3,648,000	3,720,960	3,795,379



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	3,648,000	3,720,960	3,795,379
					223		Transport And Travel	3,648,000	3,720,960	3,795,379
							2231 Transport and Travel	3,648,000	3,720,960	3,795,379
			6900D10121	School data entry done				773,416	788,884	804,662
				6900D1012101 Report of school data entry				773,416	788,884	804,662
					22		Use Of Goods And Services	773,416	788,884	804,662
					223		Transport And Travel	773,416	788,884	804,662
							2231 Transport and Travel	773,416	788,884	804,662
			6900D10127	School materials transported				1,168,645	1,192,018	1,215,858
				6900D1012701 Transport School materials				1,168,645	1,192,018	1,215,858
					22		Use Of Goods And Services	1,168,645	1,192,018	1,215,858
					223		Transport And Travel	1,168,645	1,192,018	1,215,858
							2231 Transport and Travel	1,168,645	1,192,018	1,215,858
			6900D10129	Capitation grant for all public and government-aided primary students paid				31,197,468	14,821,417	15,117,845
				6900D1012901 Capitation grant for chalks				31,197,468	14,821,417	15,117,845
					22		Use Of Goods And Services	31,197,468	14,821,417	15,117,845
					221		General Expenses	31,197,468	14,821,417	15,117,845
							2211 Office Supplies and Consumables	31,197,468	14,821,417	15,117,845
			6900D10131	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				2,170,899,526	2,265,872,030	2,433,604,882
				6900D1013101 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly				2,170,899,526	2,265,872,030	2,433,604,882
					21		Compensation Of Employees	2,166,899,526	2,262,665,839	2,429,951,936
					211		Salaries In Cash	1,901,631,238	1,992,092,186	2,153,966,810
							2114 Salaries in Cash for Teachers	1,901,631,238	1,992,092,186	2,153,966,810
					213		Social Contribution	265,268,288	270,573,653	275,985,126
							2131 Actual Social Contribution	265,268,288	270,573,653	275,985,126
					27		Social Benefits	4,000,000	3,206,191	3,652,946
					273		Employer Social Benefits	4,000,000	3,206,191	3,652,946
							2731 Employer Social Benefits in cash	4,000,000	3,206,191	3,652,946
			6900D10132	Early Childhood Education/ECE constructed				13,947,733	30,869,458	31,486,847



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6900D1013201			Tender process; Construction work	13,947,733	30,869,458	31,486,847
					23		Acquisition Of Fixed Assets	13,947,733	30,869,458	31,486,847
						231	Acquisition Of Tangible Fixed Assets	13,947,733	30,869,458	31,486,847
							2311 Acquisition of Structures, Buildings	13,947,733	30,869,458	31,486,847
			6900D10133	26 Old classrooms replaced by new ones				104,000,000	114,400,000	125,840,000
				6900D1013301			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
			6900D10134	3 New pre-primary classrooms constructed				13,038,000	14,341,800	15,775,980
				6900D1013401			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
			6900D10135	48 Cubicle latrines constructed				8,600,000	9,460,000	10,406,000
				6900D1013501			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
			6900D10136	30 Classrooms maintained				29,610,390	24,496,131	26,945,744
				6900D1013601			To award tender and construct new computer laboratory rooms	29,610,390	24,496,131	26,945,744
					23		Acquisition Of Fixed Assets	29,610,390	24,496,131	26,945,744
						231	Acquisition Of Tangible Fixed Assets	29,610,390	24,496,131	26,945,744
							2311 Acquisition of Structures, Buildings	29,610,390	24,496,131	26,945,744
			6900D10137	560 desks supplied				15,680,000	17,248,000	18,972,800
				6900D1013701			To award tender and construct new library rooms	15,680,000	17,248,000	18,972,800
					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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
		D102	Secondary Education						1,406,527,729	1,431,710,550	1,456,469,397
			6900D10204	22 examination centres of S3-S6 Supervised				18,649,147	19,022,130	19,402,573	
				6900D1020402 Supervise national exam centers				18,649,147	19,022,130	19,402,573	
					22	Use Of Goods And Services		18,649,147	19,022,130	19,402,573	
						221	General Expenses	3,160,000	3,223,200	3,287,664	
							2212 Water and Energy	2,550,000	2,601,000	2,653,020	
							2214 Communication Costs	610,000	622,200	634,644	
						222	Professional, Research Services	13,305,147	13,571,250	13,842,675	
							2221 Professional and contractual Services	13,305,147	13,571,250	13,842,675	
						223	Transport And Travel	2,184,000	2,227,680	2,272,234	
							2231 Transport and Travel	2,184,000	2,227,680	2,272,234	
			6900D10207	25 secondary schools supported in Girls Education program				5,592,178	5,704,021	5,818,101	
				6900D1020701 Support Girls Education program				5,592,178	5,704,021	5,818,101	
					26	Grants		5,592,178	5,704,021	5,818,101	
						267	Grants To Other General Government Units	5,592,178	5,704,021	5,818,101	
							2673 Grants to Subsidiary Units	5,592,178	5,704,021	5,818,101	
			6900D10208	School Hygiene and Environment				8,060,000	8,221,200	8,385,624	
				6900D1020801 School Hygiene and Environment				8,060,000	8,221,200	8,385,624	
					26	Grants		8,060,000	8,221,200	8,385,624	
						267	Grants To Other General Government Units	8,060,000	8,221,200	8,385,624	
							2673 Grants to Subsidiary Units	8,060,000	8,221,200	8,385,624	
			6900D10216	27 public and government - aided schools received the capitation grant				73,517,116	74,987,458	76,487,208	
				6900D1021601 Pay capitation grant to schools				73,517,116	74,987,458	76,487,208	
					26	Grants		73,517,116	74,987,458	76,487,208	
						267	Grants To Other General Government Units	73,517,116	74,987,458	76,487,208	
							2673 Grants to Subsidiary Units	73,517,116	74,987,458	76,487,208	
			6900D10220	27 Secondary Schools received captation grant for chalks				10,995,264	11,215,169	11,439,473	
				6900D1022001 Provide captation grant for chalks to 27 Secondary Schools				10,995,264	11,215,169	11,439,473	
					22	Use Of Goods And Services		10,995,264	11,215,169	11,439,473	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	10,995,264	11,215,169	11,439,473
							2211 Office Supplies and Consumables	10,995,264	11,215,169	11,439,473
			6900D10222	All registered students in 9 & 12 YBE covered by School feeding program				168,643,294	163,006,160	166,266,283
				6900D1022201 Conduct payment of school feeding program to 9 & 12 YBE				168,643,294	163,006,160	166,266,283
					26	Grants		168,643,294	163,006,160	166,266,283
						267	Grants To Other General Government Units	168,643,294	163,006,160	166,266,283
							2673 Grants to Subsidiary Units	168,643,294	163,006,160	166,266,283
			6900D10232	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				699,472,198	713,461,642	727,730,876
				6900D1023201 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly				699,472,198	713,461,642	727,730,876
					21	Compensation Of Employees		698,472,198	712,441,642	726,690,476
						211	Salaries In Cash	562,741,322	573,996,148	585,476,071
							2114 Salaries in Cash for Teachers	562,741,322	573,996,148	585,476,071
						213	Social Contribution	135,730,876	138,445,494	141,214,405
							2131 Actual Social Contribution	135,730,876	138,445,494	141,214,405
					27	Social Benefits		1,000,000	1,020,000	1,040,400
						273	Employer Social Benefits	1,000,000	1,020,000	1,040,400
							2731 Employer Social Benefits in cash	1,000,000	1,020,000	1,040,400
			6900D10234	Land and Infrastructure for Alliance High School acquired				329,284,453	339,162,987	339,162,987
				6900D1023401 Acquisition of Land and Infrastructure for Alliance High School (AHS)				329,284,453	339,162,987	339,162,987
					22	Use Of Goods And Services		329,284,453	339,162,987	339,162,987
						227	Supplies And Services	329,284,453	339,162,987	339,162,987
							2273 Security and Social Order	329,284,453	339,162,987	339,162,987
			6900D10235	Library of Groupe Scolaire Kacyiru II ((Presidential pledge) constructed				92,314,079	96,929,783	101,776,272
				6900D1023501 Construction of Library for Groupe Scolaire Kacyiru II ((Presidential pledge)				92,314,079	96,929,783	101,776,272
					23	Acquisition Of Fixed Assets		92,314,079	96,929,783	101,776,272
						231	Acquisition Of Tangible Fixed Assets	92,314,079	96,929,783	101,776,272
							2311 Acquisition of Structures, Buildings	92,314,079	96,929,783	101,776,272
	D103		Tertiary And Non-Formal Education					99,969,004	88,616,782	92,529,875
			6900D10307	65 Adult literacy Centers Materials provided				1,672,308	1,705,754	1,739,869



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6900D1030701			Provide centers materials for Adult Literacy Learners	1,672,308	1,705,754	1,739,869
					26		Grants	1,672,308	1,705,754	1,739,869
						267	Grants To Other General Government Units	1,672,308	1,705,754	1,739,869
							2673 Grants to Subsidiary Units	1,672,308	1,705,754	1,739,869
				6900D10308			Non formal education center received capitation grant	20,823,177	21,239,641	21,664,434
				6900D1030801			Pay Non formal education center capitation grant	20,823,177	21,239,641	21,664,434
					26		Grants	20,823,177	21,239,641	21,664,434
						267	Grants To Other General Government Units	20,823,177	21,239,641	21,664,434
							2673 Grants to Subsidiary Units	20,823,177	21,239,641	21,664,434
				6900D10310			Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits on monthly basis	72,369,445	60,465,232	63,815,294
				6900D1031001			VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	72,369,445	60,465,232	63,815,294
					21		Compensation Of Employees	70,369,445	58,425,232	61,734,494
						211	Salaries In Cash	52,369,445	38,025,232	40,926,494
							2114 Salaries in Cash for Teachers	52,369,445	38,025,232	40,926,494
						213	Social Contribution	18,000,000	20,400,000	20,808,000
							2131 Actual Social Contribution	18,000,000	20,400,000	20,808,000
					27		Social Benefits	2,000,000	2,040,000	2,080,800
						273	Employer Social Benefits	2,000,000	2,040,000	2,080,800
							2731 Employer Social Benefits in cash	2,000,000	2,040,000	2,080,800
				6900D10311			Incentives for instructors	2,025,400	2,065,908	2,107,226
				6900D1031101			Payment the incentives for instructors	2,025,400	2,065,908	2,107,226
					26		Grants	2,025,400	2,065,908	2,107,226
						267	Grants To Other General Government Units	2,025,400	2,065,908	2,107,226
							2673 Grants to Subsidiary Units	2,025,400	2,065,908	2,107,226
				6900D10312			School Feeding program in TVET school	3,078,674	3,140,247	3,203,052
				6900D1031201			Payment of School feeding program to TVET concerned	3,078,674	3,140,247	3,203,052
					26		Grants	3,078,674	3,140,247	3,203,052
						267	Grants To Other General Government Units	3,078,674	3,140,247	3,203,052
							2673 Grants to Subsidiary Units	3,078,674	3,140,247	3,203,052



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D2	Health						2,296,856,170	1,970,704,684	2,178,231,560
		D201	Health Staff Management					1,853,364,584	1,916,056,211	2,076,410,117
			6900D20124	Payment of Health Worker's Salaries, Statutory Contributions and other benefits on monthly basis				1,853,364,584	1,916,056,211	2,076,410,117
				6900D2012401	Health Worker's Salaries, Statutory Contributions and other benefits are paid regularly			1,853,364,584	1,916,056,211	2,076,410,117
					21	Compensation Of Employees		1,849,364,584	1,910,956,211	2,071,208,117
					211	Salaries In Cash		1,560,834,424	1,616,655,448	1,771,021,338
						2115 Salaries in Cash for Health Staffs		1,560,834,424	1,616,655,448	1,771,021,338
					213	Social Contribution		288,530,160	294,300,763	300,186,779
						2131 Actual Social Contribution		288,530,160	294,300,763	300,186,779
					27	Social Benefits		4,000,000	5,100,000	5,202,000
					273	Employer Social Benefits		4,000,000	5,100,000	5,202,000
						2731 Employer Social Benefits in cash		4,000,000	5,100,000	5,202,000
		D202	Health Infrastructure, Equipment And Goods					383,871,574	47,836,061	95,792,783
			6900D20205	Hospital infrastructures & equipments maintained				383,871,574	47,836,061	95,792,783
				6900D2020503	Maintain Kibagabaga district hospital infrastructures & equipment			124,481,582	47,836,061	95,792,783
					26	Grants		124,481,582	47,836,061	95,792,783
					267	Grants To Other General Government Units		124,481,582	47,836,061	95,792,783
						2673 Grants to Subsidiary Units		124,481,582	47,836,061	95,792,783
				6900D2020504	Maintain Kacyiru district hospital infrastructures & equipment			259,389,992	0	0
					26	Grants		259,389,992	0	0
					267	Grants To Other General Government Units		259,389,992	0	0
						2673 Grants to Subsidiary Units		259,389,992	0	0
		D203	Disease Control					59,620,012	6,812,412	6,028,660
			6900D20303	All CHW cooperatives are given performance incentives				59,620,012	6,812,412	6,028,660
				6900D2030301	Give performance incentives to CHW cooperatives			59,620,012	6,812,412	6,028,660
					26	Grants		59,620,012	6,812,412	6,028,660
					267	Grants To Other General Government Units		59,620,012	6,812,412	6,028,660
						2673 Grants to Subsidiary Units		59,620,012	6,812,412	6,028,660
	D3	Youth, Sport And Culture						19,127,271	17,219,966	17,564,365



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D301	Culture Promotion					6,187,271	2,327,966	2,374,525
			6900D30103	Youth talents competition and promoted			2,000,000	2,040,000	2,080,800	
				6900D3010302	Organise a youth talent awareness campaign through competition			500,000	510,000	520,200
					22	Use Of Goods And Services		500,000	510,000	520,200
					221	General Expenses		150,000	153,000	156,060
						2217	Public Relations and Awareness	150,000	153,000	156,060
					229	Other Use Of Goods And Services		350,000	357,000	364,140
						2291	Other Use of Goods& Services	350,000	357,000	364,140
				6900D3010303	Identify and promote youth talent			1,500,000	1,530,000	1,560,600
					22	Use Of Goods And Services		1,500,000	1,530,000	1,560,600
					221	General Expenses		1,200,000	1,224,000	1,248,480
						2211	Office Supplies and Consumables	800,000	816,000	832,320
						2217	Public Relations and Awareness	400,000	408,000	416,160
					229	Other Use Of Goods And Services		300,000	306,000	312,120
						2291	Other Use of Goods& Services	300,000	306,000	312,120
			6900D30113	Cultural and Arts activities are promoted at the district level			4,187,271	287,966	293,725	
				6900D3011301	Promotion of cultural and Arts activities at district level			4,187,271	287,966	293,725
					22	Use Of Goods And Services		4,187,271	287,966	293,725
					221	General Expenses		1,823,197	185,966	189,685
						2217	Public Relations and Awareness	1,823,197	185,966	189,685
					229	Other Use Of Goods And Services		2,364,074	102,000	104,040
						2291	Other Use of Goods& Services	2,364,074	102,000	104,040
		D302	Youth Protection And Promotion					12,940,000	14,892,000	15,189,840
			6900D30211	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities			4,500,000	4,590,000	4,681,800	
				6900D3021108	Mobilize youth to establish Cooperatives/Companies/Savings group			1,000,000	1,020,000	1,040,400
					22	Use Of Goods And Services		1,000,000	1,020,000	1,040,400
					221	General Expenses		1,000,000	1,020,000	1,040,400
						2217	Public Relations and Awareness	1,000,000	1,020,000	1,040,400
				6900D3021109	Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports			500,000	510,000	520,200



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	510,000	520,200
						223	Transport And Travel	500,000	510,000	520,200
							2231 Transport and Travel	500,000	510,000	520,200
				6900D3021110			Mobilize Youth to access start-up loan/toolkit facility	500,000	510,000	520,200
					22		Use Of Goods And Services	500,000	510,000	520,200
						221	General Expenses	500,000	510,000	520,200
							2217 Public Relations and Awareness	500,000	510,000	520,200
				6900D3021111			Promote youth made in Rwanda product exhibitions at District level	1,500,000	1,530,000	1,560,600
					22		Use Of Goods And Services	1,500,000	1,530,000	1,560,600
						221	General Expenses	1,500,000	1,530,000	1,560,600
							2217 Public Relations and Awareness	1,500,000	1,530,000	1,560,600
				6900D3021112			Carry out evaluation of NEP interventions in relation to the annual district target	500,000	510,000	520,200
					22		Use Of Goods And Services	500,000	510,000	520,200
						223	Transport And Travel	500,000	510,000	520,200
							2231 Transport and Travel	500,000	510,000	520,200
				6900D3021113			Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000	510,000	520,200
					22		Use Of Goods And Services	500,000	510,000	520,200
						221	General Expenses	500,000	510,000	520,200
							2217 Public Relations and Awareness	500,000	510,000	520,200
				6900D30213			Inkomezamihigo functioning strengthened	840,000	2,550,000	2,601,000
				6900D3021301			Implement Inkomezamihigo performance contracts (activities)	840,000	2,550,000	2,601,000
					22		Use Of Goods And Services	340,000	1,020,000	1,040,400
						221	General Expenses	130,000	193,800	197,676
							2211 Office Supplies and Consumables	130,000	193,800	197,676
						223	Transport And Travel	210,000	826,200	842,724
							2231 Transport and Travel	210,000	826,200	842,724
					26		Grants	500,000	1,530,000	1,560,600
						267	Grants To Other General Government Units	500,000	1,530,000	1,560,600
							2673 Grants to Subsidiary Units	500,000	1,530,000	1,560,600



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6900D30215	Employment Job Desk in all YFCs operationalized				2,400,000	2,448,000	2,496,960
				6900D3021503			Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	1,020,000	1,040,400
					26		Grants	1,000,000	1,020,000	1,040,400
						267	Grants To Other General Government Units	1,000,000	1,020,000	1,040,400
							2673 Grants to Subsidiary Units	1,000,000	1,020,000	1,040,400
				6900D3021504			Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000	1,428,000	1,456,560
					26		Grants	1,400,000	1,428,000	1,456,560
						267	Grants To Other General Government Units	1,400,000	1,428,000	1,456,560
							2673 Grants to Subsidiary Units	1,400,000	1,428,000	1,456,560
			6900D30216	Youth are mobilised for mindset and attitude change through connekt series events				5,200,000	5,304,000	5,410,080
				6900D3021604			To support decentralization of NYC structures and other initiatives	1,000,000	1,020,000	1,040,400
					22		Use Of Goods And Services	1,000,000	1,020,000	1,040,400
						221	General Expenses	1,000,000	1,020,000	1,040,400
							2211 Office Supplies and Consumables	150,000	153,000	156,060
							2217 Public Relations and Awareness	850,000	867,000	884,340
				6900D3021605			Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events	2,200,000	2,244,000	2,288,880
					22		Use Of Goods And Services	2,200,000	2,244,000	2,288,880
						221	General Expenses	1,700,000	1,734,000	1,768,680
							2211 Office Supplies and Consumables	1,700,000	1,734,000	1,768,680
						223	Transport And Travel	500,000	510,000	520,200
							2231 Transport and Travel	500,000	510,000	520,200
				6900D3021606			Implement "Intore mu Biruhuko"	1,000,000	1,020,000	1,040,400
					22		Use Of Goods And Services	1,000,000	1,020,000	1,040,400
						221	General Expenses	800,000	816,000	832,320
							2211 Office Supplies and Consumables	150,000	153,000	156,060
							2217 Public Relations and Awareness	650,000	663,000	676,260
						223	Transport And Travel	200,000	204,000	208,080
							2231 Transport and Travel	200,000	204,000	208,080
				6900D3021607			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungano" at Sector level	1,000,000	1,020,000	1,040,400



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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	1,000,000	1,020,000	1,040,400
					221		General Expenses	1,000,000	1,020,000	1,040,400
							2211 Office Supplies and Consumables	500,000	510,000	520,200
							2217 Public Relations and Awareness	500,000	510,000	520,200
	D4		Private Sector Development					2,250,000	2,550,000	2,601,000
		D401	Business Support					2,250,000	2,550,000	2,601,000
			6900D40103	Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA				2,250,000	2,550,000	2,601,000
				6900D4010302 Develop, strengthen and support Start-up MSMEs to access finance through Kora Wigire Centers and BDA				2,250,000	2,550,000	2,601,000
					26		Grants	2,250,000	2,550,000	2,601,000
					267		Grants To Other General Government Units	2,250,000	2,550,000	2,601,000
							2673 Grants to Subsidiary Units	2,250,000	2,550,000	2,601,000
	D5		Agriculture					387,854,782	395,666,846	439,211,773
		D501	Sustainable Crop Production					316,266,249	320,826,058	353,135,457
			6900D50136	cPW/Ha 62 of existing radical terraces in Gatunga, Butare, shango, Gatunga, muremure and sha cells valorized in Nduba sector				61,467,429	62,696,777	63,950,713
				6900D5013601 cPW/Valorization of Ha 62 of existing radical terraces in Gatunga, Butare, shango, Gatunga, muremure and sha cells in Nduba sector				61,467,429	62,696,777	63,950,713
					22		Use Of Goods And Services	18,440,229	18,809,033	19,185,214
					227		Supplies And Services	18,440,229	18,809,033	19,185,214
							2274 Veterinary and Agricultural Supplies	18,440,229	18,809,033	19,185,214
					27		Social Benefits	43,027,200	43,887,744	44,765,499
					272		Social Assistance Benefits	43,027,200	43,887,744	44,765,499
							2721 Social Assistance Benefits - In Cash	43,027,200	43,887,744	44,765,499
			6900D50137	cPW/ Ha 60 of existing radical terraces at Rwintare- Rukerereza in Kigabiro Cell valorized in Rutunga Sector				58,320,000	59,486,400	60,676,128
				6900D5013701 cPW/Valorisation of Ha 60 existing radical terraces at Rwintare- Rukerereza in Kigabiro Cell in Rutunga Sector				58,320,000	59,486,400	60,676,128
					22		Use Of Goods And Services	17,496,000	17,845,920	18,202,838
					227		Supplies And Services	17,496,000	17,845,920	18,202,838
							2274 Veterinary and Agricultural Supplies	17,496,000	17,845,920	18,202,838
					27		Social Benefits	40,824,000	41,640,480	42,473,290
					272		Social Assistance Benefits	40,824,000	41,640,480	42,473,290
							2721 Social Assistance Benefits - In Cash	40,824,000	41,640,480	42,473,290



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6900D50138	cPW/ Ha 40 of existing radical terraces valorized in Nkusi Cell /Jali Sector				39,620,572	40,412,983	41,221,243
				6900D5013801 cPW/ Valorization of Ha 40 existing radical terraces in Nkusi Cell /Jali Sector				39,620,572	40,412,983	41,221,243
					22		Use Of Goods And Services	11,886,172	12,123,895	12,366,373
						227	Supplies And Services	11,886,172	12,123,895	12,366,373
							2274 Veterinary and Agricultural Supplies	11,886,172	12,123,895	12,366,373
					27		Social Benefits	27,734,400	28,289,088	28,854,870
						272	Social Assistance Benefits	27,734,400	28,289,088	28,854,870
							2721 Social Assistance Benefits - In Cash	27,734,400	28,289,088	28,854,870
			6900D50141	Area developed through small scale technologies (SSIT) increased				12,400,000	14,880,000	10,600,000
				6900D5014101 'Develop irrigation schemes through SSIT (ha)				12,400,000	14,880,000	10,600,000
					27		Social Benefits	12,400,000	14,880,000	10,600,000
						272	Social Assistance Benefits	12,400,000	14,880,000	10,600,000
							2722 Social Assistance Benefits - In Kind	12,400,000	14,880,000	10,600,000
			6900D50142	'Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)				142,278,248	140,733,898	173,417,373
				6900D5014201 'Provide subsidy for seeds to the farmers				60,177,915	42,213,498	50,266,873
					22		Use Of Goods And Services	60,177,915	42,213,498	50,266,873
						227	Supplies And Services	60,177,915	42,213,498	50,266,873
							2274 Veterinary and Agricultural Supplies	60,177,915	42,213,498	50,266,873
				6900D5014202 Provide subsidy for fertilizers to the farmers				63,770,380	76,524,456	95,655,570
					22		Use Of Goods And Services	63,770,380	76,524,456	95,655,570
						227	Supplies And Services	63,770,380	76,524,456	95,655,570
							2274 Veterinary and Agricultural Supplies	63,770,380	76,524,456	95,655,570
				6900D5014203 'Improve soil fertility through the provision of lime and compost				18,329,953	21,995,944	27,494,930
					22		Use Of Goods And Services	18,329,953	21,995,944	27,494,930
						227	Supplies And Services	18,329,953	21,995,944	27,494,930
							2274 Veterinary and Agricultural Supplies	18,329,953	21,995,944	27,494,930
			6900D50143	Revenues earned from traditional export crops increased.				2,180,000	2,616,000	3,270,000
				6900D5014301 Support Task forces meetings				1,300,000	1,560,000	1,950,000
					22		Use Of Goods And Services	1,300,000	1,560,000	1,950,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	1,300,000	1,560,000	1,950,000
							2217 Public Relations and Awareness	1,300,000	1,560,000	1,950,000
				6900D5014302			Support the purchase of cows to reward best performers in competition	880,000	1,056,000	1,320,000
					22		Use Of Goods And Services	880,000	1,056,000	1,320,000
					229		Other Use Of Goods And Services	880,000	1,056,000	1,320,000
							2291 Other Use of Goods& Services	880,000	1,056,000	1,320,000
		D502	Sustainable Livestock Production					45,973,903	55,168,684	68,960,856
				6900D50217			Agricultural productivity increased through genetic improvement and vaccination.	9,033,548	10,840,258	13,550,323
				6900D5021701			Purchase semen	3,465,663	4,158,796	5,198,495
					22		Use Of Goods And Services	3,465,663	4,158,796	5,198,495
					227		Supplies And Services	3,465,663	4,158,796	5,198,495
							2274 Veterinary and Agricultural Supplies	3,465,663	4,158,796	5,198,495
				6900D5021702			Purchase vaccines	3,527,585	4,233,102	5,291,378
					22		Use Of Goods And Services	3,527,585	4,233,102	5,291,378
					227		Supplies And Services	3,527,585	4,233,102	5,291,378
							2274 Veterinary and Agricultural Supplies	3,527,585	4,233,102	5,291,378
				6900D5021703			Provide financial support to Veterinary services	2,040,300	2,448,360	3,060,450
					22		Use Of Goods And Services	2,040,300	2,448,360	3,060,450
					223		Transport And Travel	2,040,300	2,448,360	3,060,450
							2231 Transport and Travel	2,040,300	2,448,360	3,060,450
				6900D50218			Malnutrition reduced among households.	36,940,355	44,328,426	55,410,533
				6900D5021801			Purchase and distribute Girinka "One Cow Per Poor Family"	30,160,146	36,192,175	45,240,219
					27		Social Benefits	30,160,146	36,192,175	45,240,219
					272		Social Assistance Benefits	30,160,146	36,192,175	45,240,219
							2722 Social Assistance Benefits - In Kind	30,160,146	36,192,175	45,240,219
				6900D5021802			Provide Girinka package	6,780,209	8,136,251	10,170,314
					22		Use Of Goods And Services	6,780,209	8,136,251	10,170,314
					227		Supplies And Services	6,780,209	8,136,251	10,170,314
							2274 Veterinary and Agricultural Supplies	6,780,209	8,136,251	10,170,314



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget		
		D503	Producer Professionalisation						25,614,630	19,672,104	17,115,460	
			6900D50303	Extension services delivery through Twigire Model improved.					25,614,630	19,672,104	17,115,460	
				6900D5030301	Provide communication facilities to the Farmers Promoters (FP) and Farmers Field School (FFS) Facilitators					10,557,316	12,668,779	157,311
					22	Use Of Goods And Services			10,557,316	12,668,779	157,311	
						221	General Expenses	10,557,316	12,668,779	157,311		
							2214 Communication Costs	10,557,316	12,668,779	157,311		
				6900D5030302	Conduct capacity building of farmers in FFS group					6,528,658	5,834,390	16,958,149
					22	Use Of Goods And Services			6,528,658	5,834,390	16,958,149	
						226	Training Costs	6,528,658	5,834,390	16,958,149		
							2261 Training Costs	6,528,658	5,834,390	16,958,149		
				6900D5030303	Organize and participate in season preparation, planning, coordination and M&E meetings					8,528,656	1,168,935	0
					22	Use Of Goods And Services			2,328,656	1,168,935	0	
						223	Transport And Travel	2,328,656	1,168,935	0		
							2231 Transport and Travel	2,328,656	1,168,935	0		
					26	Grants			6,200,000	0	0	
						267	Grants To Other General Government Units	6,200,000	0	0		
							2673 Grants to Subsidiary Units	6,200,000	0	0		
	D6	Environment And Natural Resources						172,219,200	175,209,600	181,715,000		
		D601	Forestry Resources Management						162,219,200	164,909,600	170,900,000	
			6900D60109	Forest extension Workers are payment					12,909,600	14,909,600	15,900,000	
				6900D6010901	Remunerate Forest extension Workers					12,909,600	14,909,600	15,900,000
					22	Use Of Goods And Services			12,909,600	14,909,600	15,900,000	
						222	Professional, Research Services	12,909,600	14,909,600	15,900,000		
							2221 Professional and contractual Services	12,909,600	14,909,600	15,900,000		
			6900D60110	4586 Ha covered by trees planted (306 Ha for woodlots, 20 Ha for forest rehabilitation, 260 Ha for agroforestry and 4000 for fruits)					149,309,600	150,000,000	155,000,000	
				6900D6011001	Sites identification, citizen mobilisation, nurseries preparation, planting trees on 4586 Ha (306 Ha for woodlots, 20 Ha for forest rehabilitation, 260 Ha for agroforestry and 4000 for fruits)					149,309,600	150,000,000	155,000,000
					23	Acquisition Of Fixed Assets			149,309,600	150,000,000	155,000,000	
						231	Acquisition Of Tangible Fixed Assets	149,309,600	150,000,000	155,000,000		
							2316 Acquisition of Cultivated Assets	149,309,600	150,000,000	155,000,000		



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D602	Soil Conservation					10,000,000	10,300,000	10,815,000
			6900D60204	Land Administration Information System (LAIS) and Geographic Information Systems (GIS) strengthened				10,000,000	10,300,000	10,815,000
				6900D6020401	Remuneration of Contractual staff needed to process Land Administration Information System (LAIS) and Geographic Information Systems (GIS)			10,000,000	10,300,000	10,815,000
					22	Use Of Goods And Services		10,000,000	10,300,000	10,815,000
						222	Professional, Research Services	10,000,000	10,300,000	10,815,000
							2221 Professional and contractual Services	10,000,000	10,300,000	10,815,000
		D8	Housing, Urban Development And Land Management					1,025,600,000	1,148,112,000	1,171,074,240
		D802	Housing And Settlement Promotion					900,000,000	1,020,000,000	1,040,400,000
			6900D80207	New IDP Model Village in Rutunga Sector constructed				900,000,000	1,020,000,000	1,040,400,000
				6900D8020702	Construction of New IDP Model Village in Rutunga Sector			900,000,000	1,020,000,000	1,040,400,000
					23	Acquisition Of Fixed Assets		200,000,000	204,000,000	208,080,000
						231	Acquisition Of Tangible Fixed Assets	200,000,000	204,000,000	208,080,000
							2311 Acquisition of Structures, Buildings	200,000,000	204,000,000	208,080,000
					27	Social Benefits		700,000,000	816,000,000	832,320,000
						272	Social Assistance Benefits	700,000,000	816,000,000	832,320,000
							2722 Social Assistance Benefits - In Kind	700,000,000	816,000,000	832,320,000
		D803	Land Use Planning and Management					125,600,000	128,112,000	130,674,240
			6900D80305	Ha 50 provision of land bank for housing development: Ha 5/Phase 1				125,600,000	128,112,000	130,674,240
				6900D8030501	Site identification, Valuation of properties and expropriation & payment of Ha 5/Phase 1			125,600,000	128,112,000	130,674,240
					22	Use Of Goods And Services		125,600,000	128,112,000	130,674,240
						227	Supplies And Services	125,600,000	128,112,000	130,674,240
							2273 Security and Social Order	125,600,000	128,112,000	130,674,240
03			Own Revenues					13,052,891,461	13,431,230,984	14,053,835,202
		01	Administrative And Support Services					9,056,298,647	9,161,227,427	9,421,114,424
		0102	Management Support					3,007,109,556	3,067,752,471	3,140,170,323
			6900010203	All activities in District & Sector level coordinated and inspected				69,766,400	71,161,728	72,584,963
				690001020301	Coordination, inspection and control of activities in District & Sector level			69,766,400	71,161,728	72,584,963
					22	Use Of Goods And Services		69,766,400	71,161,728	72,584,963
						221	General Expenses	32,120,000	32,762,400	33,417,648



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2211 Office Supplies and Consumables	27,120,000	27,662,400	28,215,648
							2217 Public Relations and Awareness	5,000,000	5,100,000	5,202,000
					223		Transport And Travel	37,646,400	38,399,328	39,167,315
							2231 Transport and Travel	37,646,400	38,399,328	39,167,315
			6900010208	District Sonolization paid				3,000,000	3,060,000	3,121,200
				690001020801	Payment of Sonolization			3,000,000	3,060,000	3,121,200
					22		Use Of Goods And Services	3,000,000	3,060,000	3,121,200
						221	General Expenses	3,000,000	3,060,000	3,121,200
							2217 Public Relations and Awareness	3,000,000	3,060,000	3,121,200
			6900010210	District materials, ICT Equipment and Software purchased				86,400,000	88,858,000	92,345,160
				690001021001	Purchase of District materials, ICT Equipment and Software			86,400,000	88,858,000	92,345,160
					22		Use Of Goods And Services	50,000,000	51,200,000	52,424,000
						221	General Expenses	50,000,000	51,200,000	52,424,000
							2211 Office Supplies and Consumables	50,000,000	51,200,000	52,424,000
					23		Acquisition Of Fixed Assets	36,400,000	37,658,000	39,921,160
						231	Acquisition Of Tangible Fixed Assets	36,400,000	37,658,000	39,921,160
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	36,400,000	37,658,000	39,921,160
			6900010211	Receipt of Water & electricity, fuel for vehicles, motorcycles and generator paid				36,720,000	37,454,400	38,203,488
				690001021101	Pay water & electricity, fuel for vehicles, motorcycles and generator invoice charges			36,720,000	37,454,400	38,203,488
					22		Use Of Goods And Services	36,720,000	37,454,400	38,203,488
						221	General Expenses	36,720,000	37,454,400	38,203,488
							2212 Water and Energy	36,720,000	37,454,400	38,203,488
			6900010212	District buildings, equipments & vehicles maintained				47,000,000	47,900,000	48,818,000
				690001021201	Maintain District buildings, equipments & vehicles			47,000,000	47,900,000	48,818,000
					22		Use Of Goods And Services	47,000,000	47,900,000	48,818,000
						224	Maintenance And Repairs And Spare Parts	47,000,000	47,900,000	48,818,000
							2241 Maintenance and Repairs	47,000,000	47,900,000	48,818,000
			6900010213	Insurance of Districts' buildings, vehicles and motorcycles paid				14,638,050	14,938,810	15,250,387
				690001021301	Pay Insurance of District's vehicles, motorcycles & buildings			14,638,050	14,938,810	15,250,387



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	100,000	110,000	125,000
					221		General Expenses	100,000	110,000	125,000
							2215 Insurances and licences	100,000	110,000	125,000
					28		Other Expenditures	14,538,050	14,828,810	15,125,387
					289		Premiums , Fees And Claims	14,538,050	14,828,810	15,125,387
							2891 Premiums , Fees And Current Claims	14,538,050	14,828,810	15,125,387
			6900010215	District offices cleaned				10,957,872	11,177,029	11,400,570
			690001021502	Cleaning of District offices				10,957,872	11,177,029	11,400,570
					22		Use Of Goods And Services	10,957,872	11,177,029	11,400,570
					222		Professional, Research Services	10,957,872	11,177,029	11,400,570
							2221 Professional and contractual Services	10,957,872	11,177,029	11,400,570
			6900010219	Moveable and immoveable asset registered and codified				10,000,000	10,200,000	10,404,000
			690001021901	Inventory and registration of moveable and immoveable District assets & codification of materials.				10,000,000	10,200,000	10,404,000
					22		Use Of Goods And Services	10,000,000	10,200,000	10,404,000
					222		Professional, Research Services	10,000,000	10,200,000	10,404,000
							2221 Professional and contractual Services	10,000,000	10,200,000	10,404,000
			6900010220	25% of District own revenues transferred to sectors				1,692,157,245	1,726,000,395	1,760,520,405
			690001022001	Transfer Sectors operational funds				1,692,157,245	1,726,000,395	1,760,520,405
					26		Grants	1,692,157,245	1,726,000,395	1,760,520,405
					267		Grants To Other General Government Units	1,692,157,245	1,726,000,395	1,760,520,405
							2673 Grants to Subsidiary Units	1,692,157,245	1,726,000,395	1,760,520,405
			6900010222	District activities published in Media				21,000,000	21,420,000	21,848,400
			690001022201	Publishing district activities in Media (Radio, Television and other channels)				21,000,000	21,420,000	21,848,400
					22		Use Of Goods And Services	21,000,000	21,420,000	21,848,400
					221		General Expenses	6,000,000	6,120,000	6,242,400
							2217 Public Relations and Awareness	6,000,000	6,120,000	6,242,400
					222		Professional, Research Services	15,000,000	15,300,000	15,606,000
							2221 Professional and contractual Services	15,000,000	15,300,000	15,606,000
			6900010228	District staff received the lamp sums and official mission paid				336,726,984	344,221,524	352,845,954



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

69 GASABO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				690001022802			Paying transport allowance to the District staff and official mission	336,726,984	344,221,524	352,845,954
					22		Use Of Goods And Services	336,726,984	344,221,524	352,845,954
						223	Transport And Travel	336,726,984	344,221,524	352,845,954
							2231 Transport and Travel	336,726,984	344,221,524	352,845,954
				6900010229			Mayor intelligence cost and representation fees' paid	4,800,000	4,896,000	4,993,920
				690001022901			Allocate intelligence and representation fees to Mayor	4,800,000	4,896,000	4,993,920
					22		Use Of Goods And Services	4,800,000	4,896,000	4,993,920
						221	General Expenses	2,400,000	2,448,000	2,496,960
							2217 Public Relations and Awareness	2,400,000	2,448,000	2,496,960
						227	Supplies And Services	2,400,000	2,448,000	2,496,960
							2273 Security and Social Order	2,400,000	2,448,000	2,496,960
				6900010231			66 District council meetings accomplished	40,257,000	41,062,140	41,883,383
				690001023101			Payment of District Council operation funds	40,257,000	41,062,140	41,883,383
					22		Use Of Goods And Services	10,577,000	10,788,540	11,004,311
						221	General Expenses	10,577,000	10,788,540	11,004,311
							2214 Communication Costs	857,000	874,140	891,623
							2217 Public Relations and Awareness	9,720,000	9,914,400	10,112,688
					28		Other Expenditures	29,680,000	30,273,600	30,879,072
						285	Miscellaneous Expenses	29,680,000	30,273,600	30,879,072
							2851 Miscellaneous Other Expenditures	29,680,000	30,273,600	30,879,072
				6900010234			All activities of Councillor's week organized	4,910,648	5,008,861	5,109,038
				690001023401			Conduction of Councillor's week	4,910,648	5,008,861	5,109,038
					22		Use Of Goods And Services	4,910,648	5,008,861	5,109,038
						221	General Expenses	1,500,000	1,530,000	1,560,600
							2217 Public Relations and Awareness	1,500,000	1,530,000	1,560,600
						223	Transport And Travel	500,000	510,000	520,200
							2231 Transport and Travel	500,000	510,000	520,200
						227	Supplies And Services	2,910,648	2,968,861	3,028,238
							2272 Clothing and Uniforms	2,910,648	2,968,861	3,028,238
				6900010235			Sector's council inspected	9,696,370	9,890,297	10,088,103



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
				690001023501			Transport fees and report	9,696,370	9,890,297	10,088,103
					22		Use Of Goods And Services	9,696,370	9,890,297	10,088,103
						223	Transport And Travel	9,696,370	9,890,297	10,088,103
							2231 Transport and Travel	9,696,370	9,890,297	10,088,103
			6900010236	483			District staff received communications fees	167,904,000	170,000,000	180,000,000
				690001023601			Allocate communications fees and closed user group fees to District staff	167,904,000	170,000,000	180,000,000
					22		Use Of Goods And Services	167,904,000	170,000,000	180,000,000
						221	General Expenses	167,904,000	170,000,000	180,000,000
							2214 Communication Costs	167,904,000	170,000,000	180,000,000
			6900010237				Km 81.3 District roads cleaned	334,536,987	341,227,727	348,052,281
				690001023701			Cleaning of Km 81.3 of District roads in different sectors	334,536,987	341,227,727	348,052,281
					22		Use Of Goods And Services	334,536,987	341,227,727	348,052,281
						222	Professional, Research Services	334,536,987	341,227,727	348,052,281
							2221 Professional and contractual Services	334,536,987	341,227,727	348,052,281
			6900010238	64			New District staff to be trained	46,760,000	48,000,000	50,000,000
				690001023801			Training of 64 District staff in improvement various domains	46,760,000	48,000,000	50,000,000
					22		Use Of Goods And Services	46,760,000	48,000,000	50,000,000
						226	Training Costs	46,760,000	48,000,000	50,000,000
							2261 Training Costs	46,760,000	48,000,000	50,000,000
			6900010239				District Internet connection, LAIS-VPN & modem consumption expenses paid	35,878,000	36,595,560	37,327,471
				690001023901			Payment of Internet, LAIS-VPN and modem consumption expenses	35,878,000	36,595,560	37,327,471
					22		Use Of Goods And Services	35,878,000	36,595,560	37,327,471
						221	General Expenses	35,878,000	36,595,560	37,327,471
							2214 Communication Costs	35,878,000	36,595,560	37,327,471
			6900010240				ICT Equipment and network infrastructure maintained	20,000,000	20,400,000	20,808,000
				690001024001			Paying maintenance fees and reparation of network infrastructure and ICT equipment	20,000,000	20,400,000	20,808,000
					22		Use Of Goods And Services	20,000,000	20,400,000	20,808,000
						224	Maintenance And Repairs And Spare Parts	20,000,000	20,400,000	20,808,000
							2241 Maintenance and Repairs	20,000,000	20,400,000	20,808,000



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
			6900010244	Allocate facilitation to supervisors of exams in recruitment				14,000,000	14,280,000	14,565,600
				690001024401 Allocate facilitation to supervisors of exams in recruitment				14,000,000	14,280,000	14,565,600
					22		Use Of Goods And Services	14,000,000	14,280,000	14,565,600
						222	Professional, Research Services	14,000,000	14,280,000	14,565,600
						2221	Professional and contractual Services	14,000,000	14,280,000	14,565,600
	0103			Planning, Policy Review And Development Partners Coordination				14,642,220	14,870,129	15,346,796
			6900010306	Statistical data updated and related staff trained				2,000,000	2,040,000	2,080,800
				690001030601 Data collection in the District				2,000,000	2,040,000	2,080,800
					22		Use Of Goods And Services	2,000,000	2,040,000	2,080,800
						221	General Expenses	2,000,000	2,040,000	2,080,800
						2217	Public Relations and Awareness	2,000,000	2,040,000	2,080,800
			6900010313	Sectors Performance contracts semiannually evaluated				10,288,776	10,494,552	10,704,443
				690001031301 Organize Sectors Performance evaluation				10,288,776	10,494,552	10,704,443
					22		Use Of Goods And Services	10,288,776	10,494,552	10,704,443
						221	General Expenses	2,400,000	2,448,000	2,496,960
						2211	Office Supplies and Consumables	2,400,000	2,448,000	2,496,960
						223	Transport And Travel	7,013,776	7,154,052	7,297,133
						2231	Transport and Travel	7,013,776	7,154,052	7,297,133
						229	Other Use Of Goods And Services	875,000	892,500	910,350
						2291	Other Use of Goods& Services	875,000	892,500	910,350
			6900010314	District Performance contracts quarterly evaluated				2,353,444	2,335,577	2,561,553
				690001031401 District Performance contracts evaluated every quarter				2,353,444	2,335,577	2,561,553
					22		Use Of Goods And Services	2,353,444	2,335,577	2,561,553
						221	General Expenses	1,510,000	1,475,264	1,684,034
						2211	Office Supplies and Consumables	560,000	500,264	698,784
						2217	Public Relations and Awareness	950,000	975,000	985,250
						223	Transport And Travel	843,444	860,313	877,519
						2231	Transport and Travel	843,444	860,313	877,519
	0104			Local Revenues And Finances Administration				3,629,273,084	3,617,065,564	3,754,827,258
			6900010401	Management of Impromptu				180,000,000	83,600,002	150,692,385



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

69 GASABO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				690001040101			Management of District impromptu	180,000,000	83,600,002	150,692,385
					26		Grants	160,000,000	63,200,002	69,884,385
					267		Grants To Other General Government Units	160,000,000	63,200,002	69,884,385
						2671	Grants to Other General Government Units-Current	160,000,000	63,200,002	69,884,385
					28		Other Expenditures	20,000,000	20,400,000	80,808,000
					285		Miscellaneous Expenses	20,000,000	20,400,000	80,808,000
						2851	Miscellaneous Other Expenditures	20,000,000	20,400,000	80,808,000
				6900010403			12 financial reports produced	2,003,000	2,043,100	2,084,800
				690001040301			Preparation of reports (financial statements are timely produced)	2,003,000	2,043,100	2,084,800
					22		Use Of Goods And Services	2,003,000	2,043,100	2,084,800
					221		General Expenses	2,003,000	2,043,100	2,084,800
						2216	Bank charges and commissions and other financial costs	3,000	3,100	4,000
						2217	Public Relations and Awareness	2,000,000	2,040,000	2,080,800
				6900010406			30% of District own revenues collected transferred to CoK	2,571,314,454	2,622,740,742	2,675,195,557
				690001040601			30% of District own revenues transfers to City ok Kigali	2,571,314,454	2,622,740,742	2,675,195,557
					26		Grants	2,571,314,454	2,622,740,742	2,675,195,557
					267		Grants To Other General Government Units	2,571,314,454	2,622,740,742	2,675,195,557
						2671	Grants to Other General Government Units-Current	2,571,314,454	2,622,740,742	2,675,195,557
				6900010409			RRA charges fees paid	863,861,854	895,763,178	913,678,441
				690001040901			Charges fees to RRA who collect District Taxes and fees	863,861,854	895,763,178	913,678,441
					22		Use Of Goods And Services	863,861,854	895,763,178	913,678,441
					222		Professional, Research Services	863,861,854	895,763,178	913,678,441
						2221	Professional and contractual Services	863,861,854	895,763,178	913,678,441
				6900010411			40 NBAs (Non- Budget Agencies) audited financially and administratively	4,093,776	4,758,542	4,852,875
				690001041101			Facilitate the development of Peer review tools. Coordinate Peer learning and Peer review audit in None-Budget Agencies/NBAs. Monitor the use of service charters. Print out and validate audit reports	4,093,776	4,758,542	4,852,875
					22		Use Of Goods And Services	4,093,776	4,758,542	4,852,875
					221		General Expenses	1,080,000	1,101,600	1,123,632
						2211	Office Supplies and Consumables	1,080,000	1,101,600	1,123,632
					223		Transport And Travel	3,013,776	3,656,942	3,729,243



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	3,013,776	3,656,942	3,729,243
			6900010413	2018/2019 Budget prepared and revised				8,000,000	8,160,000	8,323,200
				690001041301 Organize Planning consultation; Data collection; Preparation of Budget and budget revision				8,000,000	8,160,000	8,323,200
					22		Use Of Goods And Services	8,000,000	8,160,000	8,323,200
						221	General Expenses	8,000,000	8,160,000	8,323,200
							2217 Public Relations and Awareness	8,000,000	8,160,000	8,323,200
		0105	Human Resources					2,405,273,787	2,461,539,263	2,510,770,047
			6900010501	All District staff remunerated for 12 months				2,350,832,995	2,406,009,655	2,454,129,847
				690001050101 Remunerate District staff				2,350,832,995	2,406,009,655	2,454,129,847
					21		Compensation Of Employees	2,121,166,005	2,171,749,325	2,215,184,311
						211	Salaries In Cash	1,754,132,062	1,789,214,703	1,824,998,997
							2113 Salaries in cash for Other Employees	1,754,132,062	1,789,214,703	1,824,998,997
						213	Social Contribution	367,033,943	382,534,622	390,185,314
							2131 Actual Social Contribution	367,033,943	382,534,622	390,185,314
					22		Use Of Goods And Services	229,666,990	234,260,330	238,945,536
						222	Professional, Research Services	229,666,990	234,260,330	238,945,536
							2221 Professional and contractual Services	229,666,990	234,260,330	238,945,536
			6900010502	100% of Performance Bonus of staff paid				40,000,000	40,800,000	41,616,000
				690001050201 Payment of District Staff Performance & Bonus				40,000,000	40,800,000	41,616,000
					21		Compensation Of Employees	40,000,000	40,800,000	41,616,000
						211	Salaries In Cash	40,000,000	40,800,000	41,616,000
							2113 Salaries in cash for Other Employees	40,000,000	40,800,000	41,616,000
			6900010503	100% of Horizontal step Promotion-staff regularized and paid regularly				8,000,000	8,160,000	8,323,200
				690001050301 Regularization in cash of Horizontal step Promotion				8,000,000	8,160,000	8,323,200
					21		Compensation Of Employees	8,000,000	8,160,000	8,323,200
						211	Salaries In Cash	8,000,000	8,160,000	8,323,200
							2113 Salaries in cash for Other Employees	8,000,000	8,160,000	8,323,200
			6900010505	Termination fees of Staff paid				1,440,792	1,469,608	1,499,000
				690001050501 Termination fees				1,440,792	1,469,608	1,499,000



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
					27		Social Benefits	1,440,792	1,469,608	1,499,000
					273		Employer Social Benefits	1,440,792	1,469,608	1,499,000
							2731 Employer Social Benefits in cash	1,440,792	1,469,608	1,499,000
			6900010506	Funeral costs paid				5,000,000	5,100,000	5,202,000
				690001050601	Payment of funeral costs			5,000,000	5,100,000	5,202,000
					27		Social Benefits	5,000,000	5,100,000	5,202,000
					273		Employer Social Benefits	5,000,000	5,100,000	5,202,000
							2731 Employer Social Benefits in cash	5,000,000	5,100,000	5,202,000
	90		Transport					924,508,322	969,245,746	1,167,164,645
			9001	Development And Maintenance Of Road Transport Infrastructure				924,508,322	969,245,746	1,167,164,645
				6900900189	Km 3 of Cumi na Gatana-Kibenga Center asphalt road Phase III in Ndera sector constructed			322,930,579	330,950,600	335,100,000
				690090018901	Completion works of Km 3 of Cumi na Gatana-Kibenga Center asphalt road Phase III			322,930,579	330,950,600	335,100,000
					23		Acquisition Of Fixed Assets	322,930,579	330,950,600	335,100,000
					231		Acquisition Of Tangible Fixed Assets	322,930,579	330,950,600	335,100,000
							2311 Acquisition of Structures, Buildings	322,930,579	330,950,600	335,100,000
				6900900190	Zindiro-Masizi-Birembo-Kami-Gasanze (Km 14) marrum road /Phase III rehabilitated			4,777,743	4,873,298	4,970,764
				690090019001	Completion works of rehabilitation of km 14 Zindiro-Masizi-Birembo-Kami-Gasanze marrum road			4,777,743	4,873,298	4,970,764
					23		Acquisition Of Fixed Assets	4,777,743	4,873,298	4,970,764
					231		Acquisition Of Tangible Fixed Assets	4,777,743	4,873,298	4,970,764
							2311 Acquisition of Structures, Buildings	4,777,743	4,873,298	4,970,764
				69009001AK	Rwf 500 Million contributed to CoK for roads construction projects			500,000,000	550,000,000	600,000,000
				69009001AK01	Contribute Rwf 500 million to CoK for Km 46 roads construction projects & Monitoring and supervision of work progress.			500,000,000	550,000,000	600,000,000
					26		Grants	500,000,000	550,000,000	600,000,000
					267		Grants To Other General Government Units	500,000,000	550,000,000	600,000,000
							2672 Grants to Other General Government Units-Capital	500,000,000	550,000,000	600,000,000
				69009001AL	"Provisional marrum and cobblestone roads routine maintenance "			96,800,000	83,421,848	227,093,881
				69009001AL01	Routine maintenance of marrum and cobblestone roads			96,800,000	83,421,848	227,093,881
					22		Use Of Goods And Services	96,800,000	83,421,848	227,093,881
					224		Maintenance And Repairs And Spare Parts	96,800,000	83,421,848	227,093,881



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	96,800,000	83,421,848	227,093,881
	95		Water And Sanitation					232,422,974	334,684,964	341,378,664
		9503	Water Infrastructure					232,422,974	334,684,964	341,378,664
			6900950324	1,319 new households in Nduba sector accessed to clean water (Construction of Km 17.5 of water channel: Batsinda-Gasanze-Nyakagezi-Ga				43,612,460	142,098,240	144,940,205
				690095032401 Water supply to 1,319 new households in Nduba sector (Construction of Km 17.5 of water channel: Batsinda-Gasanze-Nyakagezi-Gasura sites)				43,612,460	142,098,240	144,940,205
				23 Acquisition Of Fixed Assets				43,612,460	142,098,240	144,940,205
				231 Acquisition Of Tangible Fixed Assets				43,612,460	142,098,240	144,940,205
				2311 Acquisition of Structures, Buildings				43,612,460	142,098,240	144,940,205
			6900950325	1,997 new households in Bumbogo sector accessed to clean water (Construction of Km 14.6 of water channel: Nyabikenke - Kinyaga - Mus				188,810,514	192,586,724	196,438,459
				690095032501 Water supply to 1,997 new households in Bumbogo sector 100% /Phase III (Construction of Km 14.6 of water channel: Nyabikenke - Kinyaga - Musave cells)				188,810,514	192,586,724	196,438,459
				23 Acquisition Of Fixed Assets				188,810,514	192,586,724	196,438,459
				231 Acquisition Of Tangible Fixed Assets				188,810,514	192,586,724	196,438,459
				2311 Acquisition of Structures, Buildings				188,810,514	192,586,724	196,438,459
	B1		Social Protection					579,703,745	583,527,941	594,439,500
		B104	Family Protection And Women Empowerment					16,392,038	11,910,000	12,293,200
			6900B10412	The National Women's Council Committees are Operational				5,392,038	5,710,000	5,971,200
				6900B1041201 Support CNF in different activities				5,000,000	5,160,000	5,371,200
				22 Use Of Goods And Services				5,000,000	5,160,000	5,371,200
				221 General Expenses				5,000,000	5,160,000	5,371,200
				2211 Office Supplies and Consumables				2,000,000	2,100,000	2,250,000
				2217 Public Relations and Awareness				3,000,000	3,060,000	3,121,200
				6900B1041202 Organize General Assembly and Executive Committee meetings and Celebrate the international women's days				392,038	550,000	600,000
				22 Use Of Goods And Services				392,038	550,000	600,000
				221 General Expenses				392,038	550,000	600,000
				2211 Office Supplies and Consumables				392,038	550,000	600,000
			6900B10413	International women days prepared and celebrated.				1,000,000	1,100,000	1,120,000
				6900B1041301 Organize and celebrate International women day				1,000,000	1,100,000	1,120,000
				22 Use Of Goods And Services				1,000,000	1,100,000	1,120,000
				221 General Expenses				1,000,000	1,100,000	1,120,000



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	
							2217 Public Relations and Awareness	1,000,000	1,100,000	1,120,000	
			6900B10417	5 Women cooperatives financially supported				10,000,000	5,100,000	5,202,000	
				6900B1041701 TOR preparation, selection cooperatives, providing support				10,000,000	5,100,000	5,202,000	
					27		Social Benefits	10,000,000	5,100,000	5,202,000	
						272	Social Assistance Benefits	10,000,000	5,100,000	5,202,000	
							2721 Social Assistance Benefits - In Cash	10,000,000	5,100,000	5,202,000	
		B105	Vulnerable Groups Support						549,311,707	560,297,941	570,503,900
			6900B10509	People affected by disaster assisted				10,000,000	10,200,000	10,404,000	
				6900B1050901 Provide support to people who have affected by disaster				10,000,000	10,200,000	10,404,000	
					27		Social Benefits	10,000,000	10,200,000	10,404,000	
						272	Social Assistance Benefits	10,000,000	10,200,000	10,404,000	
							2722 Social Assistance Benefits - In Kind	10,000,000	10,200,000	10,404,000	
			6900B105AN	38 houses of vulnerable people rehabilitated in Jali sector				70,721,118	72,135,540	73,578,251	
				6900B105AN01 Rehabilitation of 38 houses of vulnerable people in Jali sector				70,721,118	72,135,540	73,578,251	
					27		Social Benefits	70,721,118	72,135,540	73,578,251	
						272	Social Assistance Benefits	70,721,118	72,135,540	73,578,251	
							2722 Social Assistance Benefits - In Kind	70,721,118	72,135,540	73,578,251	
			6900B105AQ	Vulnerable people with special needs supported				10,000,000	10,200,000	10,404,000	
				6900B105AQ01 " Provide direct support to cater for vulnerable people with special needs including school materials, renting of houses, feeding etc "				10,000,000	10,200,000	10,404,000	
					27		Social Benefits	10,000,000	10,200,000	10,404,000	
						272	Social Assistance Benefits	10,000,000	10,200,000	10,404,000	
							2721 Social Assistance Benefits - In Cash	10,000,000	10,200,000	10,404,000	
			6900B105AR	International old people day celebrated				3,000,000	3,060,000	3,121,200	
				6900B105AR01 Prepare and Celebrate Old people International day				3,000,000	3,060,000	3,121,200	
					26		Grants	3,000,000	3,060,000	3,121,200	
						267	Grants To Other General Government Units	3,000,000	3,060,000	3,121,200	
							2673 Grants to Subsidiary Units	3,000,000	3,060,000	3,121,200	
			6900B105AS	151 Houses of vulnerable groups constructed in Gasabo District				455,590,589	464,702,401	472,996,449	
				6900B105AS02 Construction of 151 houses of vulnerable groups in Gasabo District				455,590,589	464,702,401	472,996,449	



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
					27		Social Benefits	455,590,589	464,702,401	472,996,449
					272		Social Assistance Benefits	455,590,589	464,702,401	472,996,449
							2722 Social Assistance Benefits - In Kind	455,590,589	464,702,401	472,996,449
		B106	People With Disability Support					14,000,000	11,320,000	11,642,400
			6900B10603	International PWDs day celebrated				3,000,000	3,060,000	3,121,200
				6900B1060301			Prepare and Celebrate PWD's International day	3,000,000	3,060,000	3,121,200
					22		Use Of Goods And Services	3,000,000	3,060,000	3,121,200
					221		General Expenses	3,000,000	3,060,000	3,121,200
							2217 Public Relations and Awareness	3,000,000	3,060,000	3,121,200
			6900B10606	6 Cooperatives initiated by PwDs supported				6,000,000	3,060,000	3,121,200
				6900B1060601			To support Cooperatives initiated by PwDs	6,000,000	3,060,000	3,121,200
					27		Social Benefits	6,000,000	3,060,000	3,121,200
					272		Social Assistance Benefits	6,000,000	3,060,000	3,121,200
							2721 Social Assistance Benefits - In Cash	6,000,000	3,060,000	3,121,200
			6900B10613	1 General assembly, 4 Executive committee and 12 bureau meetings organized				3,000,000	3,000,000	3,000,000
				6900B1061301			Organize General Assembly and Executive Committee meetings	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	2,200,000	2,200,000	2,200,000
					221		General Expenses	2,200,000	2,200,000	2,200,000
							2217 Public Relations and Awareness	2,200,000	2,200,000	2,200,000
					28		Other Expenditures	800,000	800,000	800,000
					285		Miscellaneous Expenses	800,000	800,000	800,000
							2851 Miscellaneous Other Expenditures	800,000	800,000	800,000
			6900B10614	Sports of People with Disabilities (PwDs) promoted				2,000,000	2,200,000	2,400,000
				6900B1061401			Promote Sports of PwDs	2,000,000	2,200,000	2,400,000
					27		Social Benefits	2,000,000	2,200,000	2,400,000
					272		Social Assistance Benefits	2,000,000	2,200,000	2,400,000
							2721 Social Assistance Benefits - In Cash	2,000,000	2,200,000	2,400,000
D0			Good Governance And Justice					1,492,192,202	1,527,620,254	1,570,470,022
	D001		Good Governance And Decentralisation					1,385,572,202	1,420,907,854	1,461,623,374



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
			6900D00105	2 Inteko y'Akarere /Inteko z'abaturatione done				15,000,000	15,300,000	15,606,000
			6900D0010501	Organize "Inteko y'Akarere"				15,000,000	15,300,000	15,606,000
					22		Use Of Goods And Services	15,000,000	15,300,000	15,606,000
						221	General Expenses	15,000,000	15,300,000	15,606,000
							2217 Public Relations and Awareness	15,000,000	15,300,000	15,606,000
			6900D00127	482 Chief of villages (Abakuru b'Imidugudu) received MUSA				5,850,000	5,967,000	6,086,340
			6900D0012701	Provide health insurance for chief of villages (Umudugudu)				5,850,000	5,967,000	6,086,340
					27		Social Benefits	5,850,000	5,967,000	6,086,340
						272	Social Assistance Benefits	5,850,000	5,967,000	6,086,340
							2721 Social Assistance Benefits - In Cash	5,850,000	5,967,000	6,086,340
			6900D00129	Election				8,000,000	8,160,000	8,323,200
			6900D0012901	Organization of Elections / Sensitization of peoples on Elections				8,000,000	8,160,000	8,323,200
					22		Use Of Goods And Services	8,000,000	8,160,000	8,323,200
						221	General Expenses	8,000,000	8,160,000	8,323,200
							2217 Public Relations and Awareness	8,000,000	8,160,000	8,323,200
			6900D00132	Governance month/Kagame Cup competitions organized and done in 15 Sectors				5,000,000	5,000,000	5,000,000
			6900D0013201	Preparation and organization of District competitions				5,000,000	5,000,000	5,000,000
					26		Grants	5,000,000	5,000,000	5,000,000
						267	Grants To Other General Government Units	5,000,000	5,000,000	5,000,000
							2673 Grants to Subsidiary Units	5,000,000	5,000,000	5,000,000
			6900D00133	JADF open day organized at District level				8,500,000	8,670,000	8,843,400
			6900D0013301	To invite partners, to dispatch invitation and Media broadcasting,preparing exhibition ground				8,500,000	8,670,000	8,843,400
					22		Use Of Goods And Services	8,500,000	8,670,000	8,843,400
						221	General Expenses	8,500,000	8,670,000	8,843,400
							2217 Public Relations and Awareness	8,500,000	8,670,000	8,843,400
			6900D00138	28 million Rwf contributed to RALGA				28,000,000	30,000,000	32,000,000
			6900D0013801	District contribution to RALGA				28,000,000	30,000,000	32,000,000
					22		Use Of Goods And Services	28,000,000	30,000,000	32,000,000
						221	General Expenses	28,000,000	30,000,000	32,000,000



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
							2218 Membership and Subscriptions	28,000,000	30,000,000	32,000,000
			6900D00142	Gasabo District administrative office constructed				1,283,880,200	1,315,842,012	1,353,156,215
				6900D0014202			Construction of District administrative office	1,283,880,200	1,315,842,012	1,353,156,215
					22		Use Of Goods And Services	78,637,961	80,210,721	81,814,935
						222	Professional, Research Services	78,637,961	80,210,721	81,814,935
							2221 Professional and contractual Services	78,637,961	80,210,721	81,814,935
					23		Acquisition Of Fixed Assets	801,643,923	823,961,009	851,437,592
						231	Acquisition Of Tangible Fixed Assets	801,643,923	823,961,009	851,437,592
							2311 Acquisition of Structures, Buildings	801,643,923	823,961,009	851,437,592
					24		Interest	403,598,316	411,670,282	419,903,688
						243	Interest To Residents Other Than General Government	403,598,316	411,670,282	419,903,688
							2431 Interest to Residents other than General Government	403,598,316	411,670,282	419,903,688
			6900D00147	Gisozi conference hall fully constructed				31,342,002	31,968,842	32,608,219
				6900D0014701			Complete construction works of Gisozi conference hall	31,342,002	31,968,842	32,608,219
					23		Acquisition Of Fixed Assets	31,342,002	31,968,842	32,608,219
						231	Acquisition Of Tangible Fixed Assets	31,342,002	31,968,842	32,608,219
							2311 Acquisition of Structures, Buildings	31,342,002	31,968,842	32,608,219
	D002		Human Rights And Judiciary Support					14,520,000	14,810,400	15,106,608
			6900D00203	District have an individual professional bailiff & Lawyer				14,520,000	14,810,400	15,106,608
				6900D0020302			Tender process for hiring an individual professional bailiff & Lawyer for District. Contract signed.	14,520,000	14,810,400	15,106,608
					22		Use Of Goods And Services	14,520,000	14,810,400	15,106,608
						222	Professional, Research Services	14,520,000	14,810,400	15,106,608
							2221 Professional and contractual Services	14,520,000	14,810,400	15,106,608
	D006		General Policing Operations					82,100,000	81,702,000	83,336,040
			6900D00602	Night patrol/Irondo members, Community policing and DASSO ease of doing their daily activities and trained				82,100,000	81,702,000	83,336,040
				6900D0060202			Sensitization of Population on security (Awareness), Capacity building of CPC's and DASSO, Security equipment and Operation cost	82,100,000	81,702,000	83,336,040
					22		Use Of Goods And Services	82,100,000	81,702,000	83,336,040
						227	Supplies And Services	82,100,000	81,702,000	83,336,040
							2272 Clothing and Uniforms	24,000,000	24,480,000	24,969,600



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2273 Security and Social Order	58,100,000	57,222,000	58,366,440
		D007	LABOUR ADMINISTRATION					10,000,000	10,200,000	10,404,000
			6900D00701	International labor day celebrated on May 1st each year				10,000,000	10,200,000	10,404,000
				6900D0070101			Celebrating International labor day	10,000,000	10,200,000	10,404,000
					22		Use Of Goods And Services	10,000,000	10,200,000	10,404,000
						221	General Expenses	10,000,000	10,200,000	10,404,000
							2217 Public Relations and Awareness	10,000,000	10,200,000	10,404,000
	D1	Education						106,479,994	166,784,310	262,219,996
		D101	Pre-Primary And Primary Education					16,980,000	17,319,600	17,665,992
			6900D10103	7800/P6 candidates for mock exam coordinated				8,500,000	8,670,000	8,843,400
				6900D1010301			Coordinate Monck exam	8,500,000	8,670,000	8,843,400
					22		Use Of Goods And Services	8,500,000	8,670,000	8,843,400
						221	General Expenses	8,500,000	8,670,000	8,843,400
							2211 Office Supplies and Consumables	8,500,000	8,670,000	8,843,400
			6900D10120	2 Early Childhood Development (ECD) centers Model equiped				8,480,000	8,649,600	8,822,592
				6900D1012001			Support ECD model centers by giving equipment and materials	8,480,000	8,649,600	8,822,592
					26		Grants	8,480,000	8,649,600	8,822,592
						267	Grants To Other General Government Units	8,480,000	8,649,600	8,822,592
							2673 Grants to Subsidiary Units	8,480,000	8,649,600	8,822,592
		D102	Secondary Education					89,499,994	149,464,710	244,554,004
			6900D10233	Classrooms, libraries, computer laboratory rooms and latrines in 2017/18 constructed				89,499,994	149,464,710	244,554,004
				6900D1023301			Construction of classrooms, libraries, computer laboratory rooms and latrines in 2017/18	89,499,994	149,464,710	244,554,004
					23		Acquisition Of Fixed Assets	89,499,994	149,464,710	244,554,004
						231	Acquisition Of Tangible Fixed Assets	89,499,994	149,464,710	244,554,004
							2311 Acquisition of Structures, Buildings	89,499,994	149,464,710	244,554,004
	D2	Health						145,786,301	148,702,027	151,471,668
		D202	Health Infrastructure, Equipment And Goods					145,786,301	148,702,027	151,471,668
			6900D20228	100% of Gasabo population covered with the community based health insurance scheme (MUSA)				3,200,000	3,264,000	3,329,280
				6900D2022801			Mobilizing & sensitizing the population	3,200,000	3,264,000	3,329,280



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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	1,200,000	1,224,000	1,248,480
						229	Other Use Of Goods And Services	1,200,000	1,224,000	1,248,480
							2291 Other Use of Goods& Services	1,200,000	1,224,000	1,248,480
					26		Grants	2,000,000	2,040,000	2,080,800
						267	Grants To Other General Government Units	2,000,000	2,040,000	2,080,800
							2673 Grants to Subsidiary Units	2,000,000	2,040,000	2,080,800
							6900D20273 Gatsata Health Centre fully constructed Phase II	116,586,301	118,918,027	121,296,388
							6900D2027301 Construction works of Gatsata Health Centre	116,586,301	118,918,027	121,296,388
					23		Acquisition Of Fixed Assets	116,586,301	118,918,027	121,296,388
						231	Acquisition Of Tangible Fixed Assets	116,586,301	118,918,027	121,296,388
							2311 Acquisition of Structures, Buildings	116,586,301	118,918,027	121,296,388
							6900D20275 Health post constructed at Nkuzuzu in Bumbogo Sector	26,000,000	26,520,000	26,846,000
							6900D2027501 Construction of health post at Nkuzuzu in Bumbogo Sector	26,000,000	26,520,000	26,846,000
					23		Acquisition Of Fixed Assets	26,000,000	26,520,000	26,846,000
						231	Acquisition Of Tangible Fixed Assets	26,000,000	26,520,000	26,846,000
							2311 Acquisition of Structures, Buildings	26,000,000	26,520,000	26,846,000
D3				Youth, Sport And Culture				76,412,776	92,263,136	89,457,600
				D301 Culture Promotion				4,912,776	6,503,136	0
				6900D30110 Ruhanga Genocide memorial site extended/rehabilitated/ Rutororo Sector				4,912,776	6,503,136	0
				6900D3011001 Rehabilitate and extended Genocide memorials				4,912,776	6,503,136	0
					23		Acquisition Of Fixed Assets	4,912,776	6,503,136	0
						231	Acquisition Of Tangible Fixed Assets	4,912,776	6,503,136	0
							2311 Acquisition of Structures, Buildings	4,912,776	6,503,136	0
				D302 Youth Protection And Promotion				25,000,000	32,640,000	33,292,800
				6900D30224 Youth initiatives project supported				5,000,000	12,240,000	12,484,800
				6900D3022401 Support Youth Cooperatives, Initiatives & Promotion of business role models				5,000,000	12,240,000	12,484,800
					27		Social Benefits	5,000,000	12,240,000	12,484,800
						272	Social Assistance Benefits	5,000,000	12,240,000	12,484,800
							2721 Social Assistance Benefits - In Cash	5,000,000	12,240,000	12,484,800



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6900D30225	Youth from Iwawa reintegrated and graduated				20,000,000	20,400,000	20,808,000
				6900D3022501	Reintegration of Youth from Iwawa			20,000,000	20,400,000	20,808,000
					22	Use Of Goods And Services		15,000,000	15,300,000	15,606,000
					223	Transport And Travel		15,000,000	15,300,000	15,606,000
						2231	Transport and Travel	15,000,000	15,300,000	15,606,000
					27	Social Benefits		5,000,000	5,100,000	5,202,000
					272	Social Assistance Benefits		5,000,000	5,100,000	5,202,000
						2721	Social Assistance Benefits - In Cash	5,000,000	5,100,000	5,202,000
		D303	Sports and Leisure					46,500,000	53,120,000	56,164,800
			6900D30301	AS Kigali financial supported every month				18,000,000	18,360,000	18,727,200
				6900D3030101	District support to AS Kigali			18,000,000	18,360,000	18,727,200
					26	Grants		18,000,000	18,360,000	18,727,200
					267	Grants To Other General Government Units		18,000,000	18,360,000	18,727,200
						2671	Grants to Other General Government Units-Current	18,000,000	18,360,000	18,727,200
			6900D30311	Sport tournaments (EALASCA, Kagame and Mayor's Cup) organized				13,500,000	18,340,000	18,686,800
				6900D3031101	Organization and participation in EALASCA and Mayor's Cup tournaments			13,500,000	18,340,000	18,686,800
					22	Use Of Goods And Services		13,500,000	18,340,000	18,686,800
					221	General Expenses		1,000,000	1,000,000	1,000,000
						2211	Office Supplies and Consumables	1,000,000	1,000,000	1,000,000
					222	Professional, Research Services		1,000,000	1,020,000	1,040,400
						2221	Professional and contractual Services	1,000,000	1,020,000	1,040,400
					223	Transport And Travel		3,500,000	6,120,000	6,242,400
						2231	Transport and Travel	3,500,000	6,120,000	6,242,400
					229	Other Use Of Goods And Services		8,000,000	10,200,000	10,404,000
						2291	Other Use of Goods& Services	8,000,000	10,200,000	10,404,000
			6900D30312	The sport for District staff are done every Friday				10,000,000	11,300,000	12,300,000
				6900D3031201	District staff do their sport every Friday			10,000,000	11,300,000	12,300,000
					22	Use Of Goods And Services		10,000,000	11,300,000	12,300,000
					229	Other Use Of Goods And Services		10,000,000	11,300,000	12,300,000
						2291	Other Use of Goods& Services	10,000,000	11,300,000	12,300,000



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
			6900D30314	Sports competition in schools supported				5,000,000	5,120,000	6,450,800
				6900D3031401	Support sports competition in schools			5,000,000	5,120,000	6,450,800
					26	Grants		5,000,000	5,120,000	6,450,800
						267	Grants To Other General Government Units	5,000,000	5,120,000	6,450,800
							2673 Grants to Subsidiary Units	5,000,000	5,120,000	6,450,800
	D4		Private Sector Development					13,679,462	13,260,000	13,525,200
		D401	Business Support					13,679,462	13,260,000	13,525,200
			6900D40112	Street vendors (men and women) supported				13,679,462	13,260,000	13,525,200
				6900D4011201	Support to street vendors			13,679,462	13,260,000	13,525,200
					27	Social Benefits		13,679,462	13,260,000	13,525,200
						272	Social Assistance Benefits	13,679,462	13,260,000	13,525,200
							2721 Social Assistance Benefits - In Cash	13,679,462	13,260,000	13,525,200
	D5		Agriculture					96,428,035	98,356,596	100,323,728
		D502	Sustainable Livestock Production					96,428,035	98,356,596	100,323,728
			6900D50213	Veterinary services support provided				2,750,000	2,805,000	2,861,100
				6900D5021301	Provide Veterinary services support			2,750,000	2,805,000	2,861,100
					22	Use Of Goods And Services		2,750,000	2,805,000	2,861,100
						227	Supplies And Services	2,750,000	2,805,000	2,861,100
							2274 Veterinary and Agricultural Supplies	2,750,000	2,805,000	2,861,100
			6900D50216	Igikumba in Rudakabukirwa IDP Model Village constructed				93,678,035	95,551,596	97,462,628
				6900D5021601	Construction of Igikumba in Rudakabukirwa IDP Model Village at Gikomero Sector			93,678,035	95,551,596	97,462,628
					27	Social Benefits		93,678,035	95,551,596	97,462,628
						272	Social Assistance Benefits	93,678,035	95,551,596	97,462,628
							2722 Social Assistance Benefits - In Kind	93,678,035	95,551,596	97,462,628
	D6		Environment And Natural Resources					1,050,000	1,071,000	1,092,420
		D603	MINE AND QUARRY MANAGEMENT					1,050,000	1,071,000	1,092,420
			6900D60301	All quarries and mines are controlled				1,050,000	1,071,000	1,092,420
				6900D6030103	Inspection of Mines and quarries according to environmental regulations			1,050,000	1,071,000	1,092,420
					22	Use Of Goods And Services		600,000	612,000	624,240



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	600,000	612,000	624,240	
							2231 Transport and Travel	600,000	612,000	624,240	
					23		Acquisition Of Fixed Assets	450,000	459,000	468,180	
						231	Acquisition Of Tangible Fixed Assets	450,000	459,000	468,180	
							2315 Acquisition of Other Machinery and Equipment	450,000	459,000	468,180	
		D8	Housing, Urban Development And Land Management						327,929,003	334,487,583	341,177,335
		D801	Urban Master Plan Implementation						26,100,000	26,622,000	27,154,440
			6900D80106	2 Land weeks activities at District level organized and implemented					26,100,000	26,622,000	27,154,440
				6900D8010601	Organize and implement 2 Land weeks activities at District level				26,100,000	26,622,000	27,154,440
					22		Use Of Goods And Services	14,100,000	14,382,000	14,669,640	
						221	General Expenses	500,000	510,000	520,200	
							2212 Water and Energy	500,000	510,000	520,200	
						223	Transport And Travel	10,000,000	10,200,000	10,404,000	
							2231 Transport and Travel	10,000,000	10,200,000	10,404,000	
						227	Supplies And Services	3,600,000	3,672,000	3,745,440	
							2272 Clothing and Uniforms	3,600,000	3,672,000	3,745,440	
					26		Grants	12,000,000	12,240,000	12,484,800	
						267	Grants To Other General Government Units	12,000,000	12,240,000	12,484,800	
							2673 Grants to Subsidiary Units	12,000,000	12,240,000	12,484,800	
		D802	Housing And Settlement Promotion						295,984,448	301,904,137	307,942,220
			6900D80207	New IDP Model Village in Rutunga Sector constructed					295,984,448	301,904,137	307,942,220
				6900D8020701	Site identification, Valuation of properties and expropriation				295,984,448	301,904,137	307,942,220
					22		Use Of Goods And Services	295,984,448	301,904,137	307,942,220	
						227	Supplies And Services	295,984,448	301,904,137	307,942,220	
							2273 Security and Social Order	295,984,448	301,904,137	307,942,220	
		D803	Land Use Planning and Management						5,844,555	5,961,446	6,080,675
			6900D80305	Ha 50 provision of land bank for housing development: Ha 5/Phase 1					5,844,555	5,961,446	6,080,675
				6900D8030501	Site identification, Valuation of properties and expropriation & payment of Ha 5/Phase 1				5,844,555	5,961,446	6,080,675
					22		Use Of Goods And Services	5,844,555	5,961,446	6,080,675	
						227	Supplies And Services	5,844,555	5,961,446	6,080,675	



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								
05							2273 Security and Social Order	5,844,555	5,961,446	6,080,675								
							Transfers From Other Gor Agencies	1,089,264,588	1,631,809,150	1,688,066,823								
							90	Transport						464,908,801	714,206,976	873,691,116		
							9001	Development And Maintenance Of Road Transport Infrastructure						464,908,801	714,206,976	873,691,116		
								69009001A0	cPW/ Km 9 of earth community access roads maintained : Musave-Kayumba-Ramba-Gasimbuzi in Bumbogo sector					56,468,571	57,597,943	58,749,902		
									69009001A001	cPW/Maintenance of Km 9 earth community access roads : Musave-Kayumba-Ramba-Gasimbuzi in Bumbogo sector				56,468,571	57,597,943	58,749,902		
										26	Grants			16,940,571	17,279,383	17,624,971		
											267	Grants To Other General Government Units		16,940,571	17,279,383	17,624,971		
												2673 Grants to Subsidiary Units		16,940,571	17,279,383	17,624,971		
											27	Social Benefits		39,528,000	40,318,560	41,124,931		
												272	Social Assistance Benefits	39,528,000	40,318,560	41,124,931		
													2721 Social Assistance Benefits - In Cash	39,528,000	40,318,560	41,124,931		
													69009001A1	cPW/ Km 5 of earth community access roads maintained: Amasangano-Gitenga in Jabana Sector	65,910,857	107,229,074	128,573,656	
														69009001A101	cPW/ Maintenance of Km 5 earth community access roads: Amasangano-Gitenga in Jabana Sector	65,910,857	107,229,074	128,573,656
															19,773,257	20,168,722	20,572,097	
															19,773,257	20,168,722	20,572,097	
															19,773,257	20,168,722	20,572,097	
															46,137,600	87,060,352	108,001,559	
															46,137,600	87,060,352	108,001,559	
															46,137,600	87,060,352	108,001,559	
															69,613,715	121,005,989	142,426,109	
															69,613,715	121,005,989	142,426,109	
															20,884,115	21,301,797	21,727,833	
								20,884,115	21,301,797	21,727,833								
								20,884,115	21,301,797	21,727,833								
								48,729,600	99,704,192	120,698,276								
								48,729,600	99,704,192	120,698,276								
								48,729,600	99,704,192	120,698,276								
								48,729,600	99,704,192	120,698,276								
								50,358,857	111,366,034	152,393,354								



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
				69009001A301			CPW/ Maintenance of Km 5 earth community access roads: Akareng and Gitaba villages in Jali Sector	50,358,857	111,366,034	152,393,354
					26		Grants	15,107,657	15,409,810	15,718,006
						267	Grants To Other General Government Units	15,107,657	15,409,810	15,718,006
							2673 Grants to Subsidiary Units	15,107,657	15,409,810	15,718,006
					27		Social Benefits	35,251,200	95,956,224	136,675,348
						272	Social Assistance Benefits	35,251,200	95,956,224	136,675,348
							2721 Social Assistance Benefits - In Cash	35,251,200	95,956,224	136,675,348
				69009001A4			CPW/ Km 5 of earth community access roads maintained: Karuruma-Gashyushya-Buhiza- Kigarama in Jali sector.	50,358,857	111,366,034	182,393,354
				69009001A401			CPW/ Maintenance of Km 5 earth community access roads: Karuruma-Gashyushya-Buhiza- Kigarama earth road in Jali sector.	50,358,857	111,366,034	182,393,354
					26		Grants	15,107,657	45,409,810	85,718,006
						267	Grants To Other General Government Units	15,107,657	45,409,810	85,718,006
							2673 Grants to Subsidiary Units	15,107,657	45,409,810	85,718,006
					27		Social Benefits	35,251,200	65,956,224	96,675,348
						272	Social Assistance Benefits	35,251,200	65,956,224	96,675,348
							2721 Social Assistance Benefits - In Cash	35,251,200	65,956,224	96,675,348
				69009001A5			CPW/ Km 8 of earth community access roads maintained : Rugende -Mirama - Ruhanga - Kinyaga and Nyagacyamo in Rusororo Sector	37,028,571	37,769,143	38,524,526
				69009001A501			CPW/Maintenance of Km 8 earth community access roads : Rugende -Mirama - Ruhanga - Kinyaga and Nyagacyamo in Rusororo Sector	37,028,571	37,769,143	38,524,526
					26		Grants	11,108,571	11,330,743	11,557,358
						267	Grants To Other General Government Units	11,108,571	11,330,743	11,557,358
							2673 Grants to Subsidiary Units	11,108,571	11,330,743	11,557,358
					27		Social Benefits	25,920,000	26,438,400	26,967,168
						272	Social Assistance Benefits	25,920,000	26,438,400	26,967,168
							2721 Social Assistance Benefits - In Cash	25,920,000	26,438,400	26,967,168
				69009001A6			CPW/ Km 15 of earth community access roads maintained: Kajevuba - Hangare - Baraje - Karugagi in Rutunga sector	79,500,343	111,090,350	112,712,157
				69009001A601			CPW/Maintenance of Km 15 earth community access roads: Kajevuba - Hangare - Baraje - Karugagi in Rutunga sector	79,500,343	111,090,350	112,712,157
					26		Grants	21,309,943	21,736,142	22,170,865
						267	Grants To Other General Government Units	21,309,943	21,736,142	22,170,865
							2673 Grants to Subsidiary Units	21,309,943	21,736,142	22,170,865
					27		Social Benefits	58,190,400	89,354,208	90,541,292



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
						272	Social Assistance Benefits	58,190,400	89,354,208	90,541,292
							2721 Social Assistance Benefits - In Cash	58,190,400	89,354,208	90,541,292
			69009001A7	ePW/17Km of earth Roads, Greening and Beautification maintained in Nduba Sector, Sha, Shango, Butare, Gatunga, Gasanze, Muremure and				9,000,000	9,180,000	9,363,600
				69009001A701 ePW/Maintenance of 17Km earth Roads, Greening and Beautification in Nduba Sector, Sha, Shango, Butare, Gatunga, Gasanze, Muremure and Gasura Cells.				9,000,000	9,180,000	9,363,600
					26		Grants	1,800,000	1,836,000	1,872,720
						267	Grants To Other General Government Units	1,800,000	1,836,000	1,872,720
							2673 Grants to Subsidiary Units	1,800,000	1,836,000	1,872,720
					27		Social Benefits	7,200,000	7,344,000	7,490,880
						272	Social Assistance Benefits	7,200,000	7,344,000	7,490,880
							2721 Social Assistance Benefits - In Cash	7,200,000	7,344,000	7,490,880
			69009001A8	Home based child care project in Nduba sector				8,544,000	8,714,880	8,889,178
				69009001A801 Community -based child care project in Nduba sector				8,544,000	8,714,880	8,889,178
					26		Grants	1,464,000	1,493,280	1,523,146
						267	Grants To Other General Government Units	1,464,000	1,493,280	1,523,146
							2673 Grants to Subsidiary Units	1,464,000	1,493,280	1,523,146
					27		Social Benefits	7,080,000	7,221,600	7,366,032
						272	Social Assistance Benefits	7,080,000	7,221,600	7,366,032
							2721 Social Assistance Benefits - In Cash	7,080,000	7,221,600	7,366,032
			69009001A9	ePW/18 Km earth road in Kabariza, Kacyatwa, Gasabo, Kigabiro and Indatemwa cells maintained in Rutunga Sector.				4,050,000	4,131,000	4,213,620
				69009001A901 ePW/Maintenance of 18 Km earth road in Kabariza, Kacyatwa, Gasabo, Kigabiro and Indatemwa cells in Rutunga Sector.				4,050,000	4,131,000	4,213,620
					26		Grants	810,000	826,200	842,724
						267	Grants To Other General Government Units	810,000	826,200	842,724
							2673 Grants to Subsidiary Units	810,000	826,200	842,724
					27		Social Benefits	3,240,000	3,304,800	3,370,896
						272	Social Assistance Benefits	3,240,000	3,304,800	3,370,896
							2721 Social Assistance Benefits - In Cash	3,240,000	3,304,800	3,370,896
			69009001AA	Home-based child care project in Rutunga sector				3,911,143	3,989,366	4,069,153
				69009001AA01 Community -based child care project in Rutunga sector				3,911,143	3,989,366	4,069,153
					26		Grants	671,143	684,566	698,257



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						267	Grants To Other General Government Units	671,143	684,566	698,257
							2673 Grants to Subsidiary Units	671,143	684,566	698,257
					27		Social Benefits	3,240,000	3,304,800	3,370,896
						272	Social Assistance Benefits	3,240,000	3,304,800	3,370,896
							2721 Social Assistance Benefits - In Cash	3,240,000	3,304,800	3,370,896
			69009001AB	ePW/18 Km of earth road in Kabuye, Ngiriyi and Bweramvura cells maintained in Jabana Sector.				15,000,000	15,300,000	15,606,000
			69009001AB01	ePW/Maintenance of 18 Km earth road in Kabuye, Ngiriyi and Bweramvura cells of Jabana Sector				15,000,000	15,300,000	15,606,000
					26		Grants	3,000,000	3,060,000	3,121,200
						267	Grants To Other General Government Units	3,000,000	3,060,000	3,121,200
							2673 Grants to Subsidiary Units	3,000,000	3,060,000	3,121,200
					27		Social Benefits	12,000,000	12,240,000	12,484,800
						272	Social Assistance Benefits	12,000,000	12,240,000	12,484,800
							2721 Social Assistance Benefits - In Cash	12,000,000	12,240,000	12,484,800
			69009001AC	Home-based child care project in Jabana sector				14,485,715	14,775,428	15,070,937
			69009001AC01	Community -based child care project in Jabana sector				14,485,715	14,775,428	15,070,937
					26		Grants	2,485,715	2,535,428	2,586,137
						267	Grants To Other General Government Units	2,485,715	2,535,428	2,586,137
							2673 Grants to Subsidiary Units	2,485,715	2,535,428	2,586,137
					27		Social Benefits	12,000,000	12,240,000	12,484,800
						272	Social Assistance Benefits	12,000,000	12,240,000	12,484,800
							2721 Social Assistance Benefits - In Cash	12,000,000	12,240,000	12,484,800
			69009001AF	ePW/16 Km of earth road in Nyagasozzi, Ngara, Mvuzo, Nyabikenke, Musave and Kinyaga cell maintained in Bumbogo Sector.				678,172	691,735	705,570
			69009001AF01	ePW/Maintenance of 16 Km earth road in Nyagasozzi, Ngara, Mvuzo, Nyabikenke, Musave and Kinyaga cell of Bumbogo Sector.				678,172	691,735	705,570
					26		Grants	678,172	691,735	705,570
						267	Grants To Other General Government Units	678,172	691,735	705,570
							2673 Grants to Subsidiary Units	678,172	691,735	705,570
95			Water And Sanitation					212,075,662	457,116,855	255,439,464
	9503		Water Infrastructure					212,075,662	457,116,855	255,439,464
			6900950324	1,319 new households in Nduba sector accessed to clean water (Construction of Km 17.5 of water channel: Batsinda-Gasanze-Nyakagezi-Ga				92,342,000	94,188,840	96,072,617



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				690095032401			Water supply to 1,319 new households in Nduba sector (Construction of Km 17.5 of water channel: Batsinda-Gasanze-Nyakagezi-Gasura sites)	92,342,000	94,188,840	96,072,617
					23		Acquisition Of Fixed Assets	92,342,000	94,188,840	96,072,617
						231	Acquisition Of Tangible Fixed Assets	92,342,000	94,188,840	96,072,617
							2311 Acquisition of Structures, Buildings	92,342,000	94,188,840	96,072,617
			6900950325	1,997 new households in Bumbogo sector accessed to clean water (Construction of Km 14.6 of water channel: Nyabikenke - Kinyaga - Mus				93,127,616	94,990,168	96,889,972
				690095032501			Water supply to 1,997 new households in Bumbogo sector 100% /Phase III (Construction of Km 14.6 of water channel: Nyabikenke - Kinyaga - Musave cells)	93,127,616	94,990,168	96,889,972
					23		Acquisition Of Fixed Assets	93,127,616	94,990,168	96,889,972
						231	Acquisition Of Tangible Fixed Assets	93,127,616	94,990,168	96,889,972
							2311 Acquisition of Structures, Buildings	93,127,616	94,990,168	96,889,972
			6900950326	1,388 new households in Rusororo sector accessed to clean water (Construction of Km 16 of water channel: Muyumbu-Mbandazi-Gasagara				26,606,046	267,937,847	62,476,875
				690095032601			Water supply to 1,388 new households in Rusororo sector /Phase II (Construction of Km 16 of water channel: Muyumbu-Mbandazi-Gasagara cells)	26,606,046	267,937,847	62,476,875
					23		Acquisition Of Fixed Assets	26,606,046	267,937,847	62,476,875
						231	Acquisition Of Tangible Fixed Assets	26,606,046	267,937,847	62,476,875
							2311 Acquisition of Structures, Buildings	26,606,046	267,937,847	62,476,875
	B1		Social Protection					216,238,125	250,522,479	344,974,146
		B105	Vulnerable Groups Support					216,238,125	250,522,479	344,974,146
			6900B10588	206 DS/VUP HHs beneficiaries supported/Bumbogo Sector				34,956,911	35,656,049	36,369,170
				6900B1058801			Screening of targeting list/Ad hoc committee Provide direct support to 206 vulnerable group/HHs	34,956,911	35,656,049	36,369,170
					27		Social Benefits	34,956,911	35,656,049	36,369,170
						272	Social Assistance Benefits	34,956,911	35,656,049	36,369,170
							2721 Social Assistance Benefits - In Cash	34,956,911	35,656,049	36,369,170
			6900B10589	38 DS/VUP HHs beneficiaries supported/Gatsata sector				6,962,001	7,101,241	7,243,266
				6900B1058901			Screening of targeting list/Ad hoc committee Provide direct support to 38 vulnerable group/HHs	6,962,001	7,101,241	7,243,266
					27		Social Benefits	6,962,001	7,101,241	7,243,266
						272	Social Assistance Benefits	6,962,001	7,101,241	7,243,266
							2721 Social Assistance Benefits - In Cash	6,962,001	7,101,241	7,243,266
			6900B10590	224 DS/VUP HHs beneficiaries supported/Gikomero sector				35,746,873	36,461,810	97,191,047
				6900B1059001			Screening of targeting list/Ad hoc committee Provide direct support to 224 vulnerable group/HHs	35,746,873	36,461,810	97,191,047
					27		Social Benefits	35,746,873	36,461,810	97,191,047



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						272	Social Assistance Benefits	35,746,873	36,461,810	97,191,047
							2721 Social Assistance Benefits - In Cash	35,746,873	36,461,810	97,191,047
			6900B10592	256 DS/VUP HHs beneficiaries supported/Jabana sector				11,111,169	11,333,392	11,560,060
				6900B1059201 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 256 vulnerable group/HHs"				11,111,169	11,333,392	11,560,060
					27		Social Benefits	11,111,169	11,333,392	11,560,060
						272	Social Assistance Benefits	11,111,169	11,333,392	11,560,060
							2721 Social Assistance Benefits - In Cash	11,111,169	11,333,392	11,560,060
			6900B10599	210 DS/VUP HHs beneficiaries supported/Nduba sector				34,088,915	64,770,693	95,466,107
				6900B1059901 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 210 vulnerable group/HHs"				34,088,915	64,770,693	95,466,107
					27		Social Benefits	34,088,915	64,770,693	95,466,107
						272	Social Assistance Benefits	34,088,915	64,770,693	95,466,107
							2721 Social Assistance Benefits - In Cash	34,088,915	64,770,693	95,466,107
			6900B105A2	215 DS/VUP HHs beneficiaries supported/Rutungu sector				36,730,518	37,465,128	38,214,431
				6900B105A201 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 215 vulnerable group/HHs"				36,730,518	37,465,128	38,214,431
					27		Social Benefits	36,730,518	37,465,128	38,214,431
						272	Social Assistance Benefits	36,730,518	37,465,128	38,214,431
							2721 Social Assistance Benefits - In Cash	36,730,518	37,465,128	38,214,431
			6900B105A3	384 VUP service beneficiaries supported for graduation through Minimum Package program				7,680,000	7,833,600	7,990,272
				6900B105A301 Assets transfer for graduation (ATG) under Minimum Package Program				7,680,000	7,833,600	7,990,272
					27		Social Benefits	7,680,000	7,833,600	7,990,272
						272	Social Assistance Benefits	7,680,000	7,833,600	7,990,272
							2722 Social Assistance Benefits - In Kind	7,680,000	7,833,600	7,990,272
			6900B105A4	49 eDS/VUP HHs beneficiaries supported/Bumbogo Sector				3,666,567	3,739,898	3,814,696
				6900B105A401 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 49 vulnerable group/HHs"				3,666,567	3,739,898	3,814,696
					27		Social Benefits	3,666,567	3,739,898	3,814,696
						272	Social Assistance Benefits	3,666,567	3,739,898	3,814,696
							2721 Social Assistance Benefits - In Cash	3,666,567	3,739,898	3,814,696
			6900B105A5	15 eDS/VUP HHs beneficiaries supported/Gatsata sector				1,122,418	1,144,866	1,167,764
				6900B105A501 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 15 vulnerable group/HHs"				1,122,418	1,144,866	1,167,764



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					27		Social Benefits	1,122,418	1,144,866	1,167,764
					272		Social Assistance Benefits	1,122,418	1,144,866	1,167,764
						2721	Social Assistance Benefits - In Cash	1,122,418	1,144,866	1,167,764
			6900B105A6	27 eDS/VUP HHs beneficiaries supported/Gikomero sector				2,020,353	2,020,353	2,101,975
				6900B105A601 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 27 vulnerable group/HHs"				2,020,353	2,020,353	2,101,975
					27		Social Benefits	2,020,353	2,020,353	2,101,975
					272		Social Assistance Benefits	2,020,353	2,020,353	2,101,975
						2721	Social Assistance Benefits - In Cash	2,020,353	2,020,353	2,101,975
			6900B105A7	15 eDS/VUP HHs beneficiaries supported/Gisozi sector				1,122,418	1,144,866	1,167,764
				6900B105A701 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 15 vulnerable group/HHs"				1,122,418	1,144,866	1,167,764
					27		Social Benefits	1,122,418	1,144,866	1,167,764
					272		Social Assistance Benefits	1,122,418	1,144,866	1,167,764
						2721	Social Assistance Benefits - In Cash	1,122,418	1,144,866	1,167,764
			6900B105A8	69 eDS/VUP HHs beneficiaries supported/Jabana sector				5,163,125	5,266,388	5,371,715
				6900B105A801 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 69 vulnerable group/HHs"				5,163,125	5,266,388	5,371,715
					27		Social Benefits	5,163,125	5,266,388	5,371,715
					272		Social Assistance Benefits	5,163,125	5,266,388	5,371,715
						2721	Social Assistance Benefits - In Cash	5,163,125	5,266,388	5,371,715
			6900B105A9	28 eDS/VUP HHs beneficiaries supported/Jali sector				2,095,181	2,137,085	2,179,826
				6900B105A901 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 28 vulnerable group/HHs"				2,095,181	2,137,085	2,179,826
					27		Social Benefits	2,095,181	2,137,085	2,179,826
					272		Social Assistance Benefits	2,095,181	2,137,085	2,179,826
						2721	Social Assistance Benefits - In Cash	2,095,181	2,137,085	2,179,826
			6900B105AA	12 eDS/VUP HHs beneficiaries supported/Kacyiru sector				897,935	915,894	934,212
				6900B105AA01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 12 vulnerable group/HHs"				897,935	915,894	934,212
					27		Social Benefits	897,935	915,894	934,212
					272		Social Assistance Benefits	897,935	915,894	934,212
						2721	Social Assistance Benefits - In Cash	897,935	915,894	934,212
			6900B105AB	9 eDS/VUP HHs beneficiaries supported/Kimihurura sector				673,451	686,920	700,658



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				6900B105AB01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 9 vulnerable group/HHs"				673,451	686,920	700,658
					27		Social Benefits	673,451	686,920	700,658
						272	Social Assistance Benefits	673,451	686,920	700,658
							2721 Social Assistance Benefits - In Cash	673,451	686,920	700,658
			6900B105AC	12 eDS/VUP HHs beneficiaries supported/Kimironko sector				897,935	915,894	934,212
				6900B105AC01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 12 vulnerable group/HHs"				897,935	915,894	934,212
					27		Social Benefits	897,935	915,894	934,212
						272	Social Assistance Benefits	897,935	915,894	934,212
							2721 Social Assistance Benefits - In Cash	897,935	915,894	934,212
			6900B105AD	20 eDS/VUP HHs beneficiaries supported/Kinyinya sector				1,496,558	1,526,489	1,557,019
				6900B105AD01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 20 vulnerable group/HHs"				1,496,558	1,526,489	1,557,019
					27		Social Benefits	1,496,558	1,526,489	1,557,019
						272	Social Assistance Benefits	1,496,558	1,526,489	1,557,019
							2721 Social Assistance Benefits - In Cash	1,496,558	1,526,489	1,557,019
			6900B105AE	64 eDS/VUP HHs beneficiaries supported/Ndera sector				4,788,985	4,884,765	4,982,460
				6900B105AE01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 64 vulnerable group/HHs"				4,788,985	4,884,765	4,982,460
					27		Social Benefits	4,788,985	4,884,765	4,982,460
						272	Social Assistance Benefits	4,788,985	4,884,765	4,982,460
							2721 Social Assistance Benefits - In Cash	4,788,985	4,884,765	4,982,460
			6900B105AF	32 eDS/VUP HHs beneficiaries supported/Nduba sector				2,394,493	2,442,383	2,491,231
				6900B105AF01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 32 vulnerable group/HHs"				2,394,493	2,442,383	2,491,231
					27		Social Benefits	2,394,493	2,442,383	2,491,231
						272	Social Assistance Benefits	2,394,493	2,442,383	2,491,231
							2721 Social Assistance Benefits - In Cash	2,394,493	2,442,383	2,491,231
			6900B105AG	9 eDS/VUP HHs beneficiaries supported/Remera sector				673,451	686,920	700,658
				6900B105AG01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 9 vulnerable group/HHs"				673,451	686,920	700,658
					27		Social Benefits	673,451	686,920	700,658
						272	Social Assistance Benefits	673,451	686,920	700,658
							2721 Social Assistance Benefits - In Cash	673,451	686,920	700,658



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			6900B105AH	56 eDS/VUP HHS beneficiaries supported/Rusororo sector				4,190,362	4,274,169	4,359,653
				6900B105AH01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 56 vulnerable group/HHS"				4,190,362	4,274,169	4,359,653
					27		Social Benefits	4,190,362	4,274,169	4,359,653
						272	Social Assistance Benefits	4,190,362	4,274,169	4,359,653
							2721 Social Assistance Benefits - In Cash	4,190,362	4,274,169	4,359,653
			6900B105AI	54 eDS/VUP HHS beneficiaries supported/Rutungu sector				4,040,706	4,121,520	4,203,951
				6900B105AI01 "♦ Sreening of targeting list/Ad hoc committee ♦ Provide direct support to 54 vulnerable group/HHS"				4,040,706	4,121,520	4,203,951
					27		Social Benefits	4,040,706	4,121,520	4,203,951
						272	Social Assistance Benefits	4,040,706	4,121,520	4,203,951
							2721 Social Assistance Benefits - In Cash	4,040,706	4,121,520	4,203,951
			6900B105AK	24 Caseworkers assisting the MPG beneficiaries supported				1,997,800	2,037,756	2,078,511
				6900B105AK01 Providing MUSA and communication fees to 24 caseworkers.				1,997,800	2,037,756	2,078,511
					26		Grants	1,997,800	2,037,756	2,078,511
						267	Grants To Other General Government Units	1,997,800	2,037,756	2,078,511
							2673 Grants to Subsidiary Units	1,997,800	2,037,756	2,078,511
			6900B105AM	Cells staff trained on nutrition sensitive for DS				11,720,000	11,954,400	12,193,488
				6900B105AM01 Nutrition sensitive DS training for cells staff				11,720,000	11,954,400	12,193,488
					22		Use Of Goods And Services	11,720,000	11,954,400	12,193,488
						226	Training Costs	11,720,000	11,954,400	12,193,488
							2261 Training Costs	11,720,000	11,954,400	12,193,488
D7		Energy						196,042,000	209,962,840	213,962,097
		D702	Energy Access					196,042,000	209,962,840	213,962,097
			6900D70215	2,366 new households in Jabana sector accessed to electricity (Construction of Km 16.3 of electric line: Kidashya Cell (Agatare and Mweru v				196,042,000	209,962,840	213,962,097
				6900D7021501 Distribution of electricity to 2,366 new households in Jabana sector (Construction of Km 16.3 of electric line: Kidashya Cell (Agatare and Mweru villages) and Ngiryi Cell Agasharu village)				196,042,000	209,962,840	213,962,097
					23		Acquisition Of Fixed Assets	196,042,000	209,962,840	213,962,097
						231	Acquisition Of Tangible Fixed Assets	196,042,000	209,962,840	213,962,097
							2311 Acquisition of Structures, Buildings	196,042,000	209,962,840	213,962,097
								25,718,289,182	27,249,438,813	28,489,207,082