

REPUBULIKA Y'U RWANDA

Gatsibo, Kuwa 02/07/2020
Ref No Njy 734.../07.05.03/09.



INTARA Y'IBURASIRAZUBA
INAMA NJYANAMA Y'AKARERE KA GATSIBO

AKARERE KA GATSIBO

gatsibodistrict@gatsibo.gov.rw

Bwana Guverineri w'Intara y'Iburasirazuba, **Rwamagana.**

Impamvu: Kubagezaho icyemezo cy'ingengo y'imari y'umwaka wa 2020-2021.

Bwana Guverineri,

Nejejwe no kubandikira ngirango mbagezeho icyemezo cy'Inama Njyanama N°728 cyo kuwa 30/06/2020 gishyiraho Ingengo y'Imari y'Akarere y'Umwaka wa 2020/2021 yemejwe n'inama idasanzwe y'Inama Njyanama y'Akarere ka Gatsibo yateranye ku wa Kabiri tariki ya 30/06/2020.

Ku mugereka murahasanga imyanzuro ku buryo burambuye.

Mugire amahoro.



RUKEMANGANIZI Cyprien.

Umuyobozi w'Inama Njyanama y'Akarere ka Gatsibo.

Bimenyeshejwe:

- Nyakubahwa Minisitiri w'Ubutegetsi bw'Igihugu
KIGALI.
- Bwana Umuyobozi w'Akarere ka Gatsibo.

REPUBLIKA Y'U RWANDA



AKARERE KA GATSIBO

**Icyemezo cy'Inama Njyanama N°728 cyo kuwa 30/06/ 2020
gishyiraho Ingengo y'Imari y'Akarere y'Umwaka wa 2020/2021.**

**The District Council Decision N°728 of 30/06/2020 determining the
District Finances for Fiscal Year 2020/2021.**

**Décision du Conseil du District N° 728 du 30/06/2020
portant Fixation des Finances du District pour la Période de
l'Exercice Fiscal 2020/2021.**

**INGENGO Y'IMARI Y'AKARERE KA
GATSIBO Y'UMWAKA WA 2020/2021**

**GATSIBO DISTRICT BUDGET
FOR FISCAL YEAR 2020/2021**

**BUDGET DU DISTRICT DE GATSIBO
POUR LA PÉRIODE DE L'EXERCICE FISCAL 2020/2021**

INSANGANYAMATSIKO:KUZAHURA

**UBUKUNGU HAGAMIJWE GUSIGASIRA
IMIBEREHO MYIZA, IMIRIMO, UBUCURUZI
N'INGANDA.**

**THEME: STIMULATING THE ECONOMY TO
SAFEGUARD LIVELIHOODS, JOBS, BUSINESSES
AND INDUSTRIAL RECOVERY.**

**THÈME: STIMULER L'ÉCONOMIE POUR
SAUVEGARDER LES MOYENS DE
SUBSISTANCE, LES EMPLOIS, LES
ENTREPRISES ET LA REPRISE INDUSTRIELLE.**



**ICYEMEZO CY'INAMA NJYANAMA N°
728 CYO KUWA 30/06/ 2020
GISHYIRAHO INGENGO Y'IMARI
Y'AKARERE KA GATSIBO
Y'UMWAKA WA 2020/2021.**

Abagize Inama Njyanama y'Akarere ka
Gatsibo Mu nama yabo yo kuwa 30/06/
2020;

Bashingiye ku Itegeko Ngenga
N°12/2013/OL ryo kuwa 12/09/2013
ryerekeye Imari n'Umutungo bya Leta ;

Bashingiye ku Itegeko N° 59/2011 ryo kuwa
31/12/2011 nk'uko ryavuguruwe kugeza ubu
kandi rigasimburwa n'itegeko N° 75/2018
ryo kuwa 07/09/2018 rishyiraho inkomoko
y'imari n'umutungo by'inzego z'imitegekere
y'igihugu zegerejwe abaturatione rikanagena
imikoreshereze yabyo cyane cyane mu
ngingo yaryo ya 4, iya 5, iya 57, iya 61, iya

**DISTRICT COUNCIL DECISION No
728 OF 30 /06/2020 DETERMINING
THE GATSIBO DISTRICT FINANCES
FOR THE FISCAL YEAR 2020/2021.**

The District Council Members of Gatsibo
District, in their session of 30/06/ 2020;

Pursuant to the Organic Law
N°12/2013/OL of 12/09/2013 on State
Finances and Property ;

Pursuant to the Law N° 59/2011 of
31/12/2011 as amended up to date and
replaced by Law No 75/2018 of
07/09/2018 determining the sources of
revenue and property of decentralized
administrative entities and governing their
management especially in its articles 4, 5,
57, 61, 63 and 65;



**DECISION DU CONSEIL DU DISTRICT
N° 728 DU 30/06/2020 PORTANT
FIXATION DES FINANCES DU
DISTRICT DE GATSIBO POUR LA
PERIODE DE L'EXERCICE FISCAL
2020/2021.**

Les membres du Conseil du District de
Gatsibo en leur séance du 30 / 06/2020;

Vu la Loi Organique N° 12/2013/OL du
12/09/2013 relative aux Finances et au
Patrimoine de l'Etat

Vu la Loi No 59/2011 du 31/12/2011 tel que
modifiée à jour et remplacée par la loi No
75/2018 du 07/09/2018 déterminant les sources
de revenus et du patrimoine des entités
administratives décentralisées et régissant leur
utilisation spécialement en ses articles 4, 5, 57,
61, 63 et 65;

fixe

n'icyenda, ibihumbi ijana na cumi na birindwi, magana abiri na mirongo inani n'umunani (25,639,117,288FRW).

thousands and two hundred and eighty eight Rwandan francs (25,639,117,288 FRW).

quatre-vingt-huit Francs Rwandais (25,639,117,288 FRW).

Ibisobanuro birambuye byerekeye ateganyijwe kwinjira mu Isanduku y'Akarere arimo akomoka ku misoro n'andi mafaranga yinjizwa n'Akarere, inkunga ziva mu butegetsi bwite bwa Leta ndetse n'inkunga zituruka mu bandi baterankunga batandukanye, biri ku mugereka wa mbere w'iki cyemezo.

Details of the tax and non tax revenues, grants from Central Government and other resources from donors are given in annex I of this Decision.

Les détails des ressources provenant des taxes et non-taxes collectées par le District ainsi que les dons en provenance du Gouvernement Central et des autres bailleurs de fonds sont présentés en annexe I de la présente Décision.

Ayo mafaranga akwirakwije ku buryo bukurikira:

These resources are allocated as follows:

Ces recettes se répartissent comme suit :

Imbonerahamwe"A"	Table"A"	Tableau"A"	Umubare Amount Montant
I. AMAFARANGA YINJIZWA N'AKARERE	I. DISTRICT OWN REVENUES	I. LES RECETTES PROPRES DU DISTRICT	1,263,759,526
I.1. Imisoro yakwa n'Akarere	I.1. District taxes	I.1. Taxes du District	404,010,029
I.1.1. Umusoro ku mutungo utimukanwa	I.1.1. Immovable Property Tax;	I.1.1. Impôt sur les biens immobiliers	189,128,160
I.1.2. Umusoro ku nyungu z'ubukode	I.1.3. Rental income tax	I.1.3. Impôt sur le revenu locatif	14,286,775
I.1.3. Umusoro w'Ipatanti	I.1.4. Trading license tax	I.1.4. Droit de patente	200,595,094



I.2. Amahoro yakwa n'Akarere	I.2. Fees charged by District	I.2. Taxes parafiscales imposes par le District	677,254,594
I.2.1. Amahoro yo mu isoko	I.2.1. Market fees	I.2.1. Frais du marché;	140,882,570
I.2.2. Amahoro yakwa ku marimbi rusange;	I.2.2. Fees charged on public cemeteries	I.2.2. Frais sur les cimetières publics	5,000
I.2.3. Amahoro kuri parikingi	I.2.3. Fees charged on public parkings	I.2.3. Frais de parkings	0
I.2.4. Amahoro kuri za parikingi rusange	I.2.4. Fees on public taxi parks	I.2.4. Frais sur les parcs de stationnement publics	0
I.2.5. Amahoro kuri parking z'ubwato	I.2.5. Parking fee on boats	I.2.5. Frais de parking pour les bateaux	0
I.2.6. Amahoro y'ubukode bw'ubutaka	I.2.6. Fees on land lease	I.2.6. Frais sur la location de terrains	0
I.2.7. Amahoro yakwa buri mwaka k'ubukode bw'ubutaka bukorerwaho ubuhinzi n'ubworozi	I.2.7. Land lease fees to be collected annually on land used for agriculture and livestock activities	I.2.7. Frais de locations perçus annuellement sur les terrains utilisés pour les activités agricoles et d'élevages	69,695,868
I.2.8. Amahoro yakwa buri mwaka k'ubukode bw'ubutaka bwagenewe gucukurwaho kariyeri	I.2.8. Fees charged annually on land reserved for quarries exploitation	I.2.8. Frais perçus annuellement sur la location des terrains réservés pour l'exploitation des carriers	281,000
I.2.9. Amahoro y'isuku rusange	I.2.9. Fees charged on public cleaning services	I.2.9. Frais pour les services de nettoyage public	148,117,193
I.2.10. Amahoro yo gushyingirwa ku munsu utandukanye n'uwagenwe	I.2.10. Fee charged on civil marriage done outside the official business days	I.2.10. Frais pour la célébration d'un mariage civil en dehors des jours ouvrables officiels	0
I.2.11. Amafaranga atangwa kuri serivisi z'ibyangombwa by'ubutaka n'ibibanza	I.2.11. Fees charged on provision of land and plot related services	I.2.11. Frais sur les services liés aux documents de biens immobiliers et aux parcelles	108,271,819
I.2.12. Amafaranga atangwa ku byemezo n'impapuro bitangwa na Leta n'innyandiko zishyirwaho umukono na Noteri	I.2.12. Fees charged on official documents provided by the Government and documents notified by the public Notary	I.2.12. Frais sur les documents officiels délivrés par le Gouvernement et les actes notariés du notaire	47,178,300
I.2.13. Amahoro yakwa ku ruhushya rwo gutwika amakara, kubumba no gutwika amatafari n'amategura;	I.2.13. Fees charged on authorizations to burn firewood, clay bricks and roof	I.2.13. Frais pour la délivrance d'une autorisation de production des briques cuites, des tuiles et du charbon de bois ;	0



	tiles		
I.2.14. Amahoro yakwa ku cyapa cyamamaza no kuri banderole;	I.2.14. Fees charged on advertising billboard or banners	I.2.14. Frais sur les panneaux publicitaires et banderoles;	2,050,675
I.2.15. Amahoro yakwa ku cyapa cy'ubwato	I.2.15. Fees charged on boat number plates	I.2.15. Frais sur les plaques d'immatriculation des bateaux ;	0
I.2.16. Amahoro yakwa ku byapa by'amagare	I.2.16. Fees charged on bicycle number plates	I.2.16. Frais sur les plaques d'immatriculation des vélos;	0
I.2.17. Amahoro yakwa ku minara yifashishwa mu itumanaho n'isakazamajwi	I.2.17. Fees charged on communication towers	I.2.17. Frais sur les antennes de communication ;	1,648,700
I.2.18. Amahoro yakwa abapakira ibikomoka kuri kariyeri no ku mashyamba	I.2.18. Fees charged on transport of materials from quarries and forests	I.2.18. Frais sur le transport des matériaux provenant des carrières et des forêts	159,123,469
I.3. Andi mafaranga atari imisoro yakwa n'Akarere	I.3. District non tax revenues	I.3. Recettes non fiscales du District	182,494,903
I.3.1 Amahazabu	I.3.1 Fines	I.3.1 Frais d'amendes	123,501,575
I.3.2 Impano n'indagano	I.3.2 Donations and bequests	I.3.2 Dons et legs	0
I.3.3 Amafaranga aturuka ku gaciro k'umutungo utimukanwa ugurishijwe muri cyamunara	I.3.3 Fees from the value of immovable property sold by auction	I.3.3 Frais perçus sur la valeur d'une propriété immobilière vendue aux enchères	11,500
I.3.4 Amafaranga aturuka ku bukode no ku igurishwa ry'ubutaka bw'inzego z'ibanze	I.3.4 Funds obtained from rent and sale of land of decentralized entities	I.3.4 Recettes provenant du loyer et de la vente des terres des entités décentralisées	58,981,828
II. INKUNGA Z'UBUTEGETSI BWITE BWA LETA	II. TRANSFERS FROM CENTRAL GOVERNMENT	II. TRANSFERS DU GOUVERNEMENT CENTRAL	18,102,633,972
II.1. Inkunga zitagenewe ibikorwa byihariye	II.1. Block Grant transfers	II.1. Transferts non ciblés	2,157,632,503
II.2. Inkunga zigenewe ibikorwa byihariye	II.2. Earmarked transfers	II.2. Transferts ciblés	15,945,001,469
III. IZINDI NKUNGA ZIKOMOKA MU NZEGO ZA LETA N' AMAFARANGA Y'ABATERANKUNGA	III. TRANSFERS FROM OTHER GOVERNMENT AGENCIES AND DONOR FUNDS	III. AUTRES TRANSFERTS EN PROVENANCE DES INSTITUTIONS DE L'ETAT ET DONS DES BAILLEURS.	6,272,723,790

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IV. INGUZANYO Z'IMBERE MU GIHUGU	IV. DOMESTIC LOANS	IV. LES EMPRUNTS DOMESTIQUES	0
V. INYUNGU KW'ISHORAMARI	V. BENEFITS FROM INVESTMENTS	V. BENEFICES D'INVESTISSEMENTS	0
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA (I+II+III+IV+V+V)	TOTAL REVENUES (I+II+III+IV+V+V)	RECETTES TOTALES (I+II+III+IV+V+V)	25,639,117,288

Ingingo ya 2: Amafaranga ateganyijwe gusohoka

Hakurikijwe imbonerahamwe "B" ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari y'Akarere ka Gatsibo mu mwaka wa 2020/2021 ahwanyeye na Miliyari makumyabiri n'eshanu, miliyoni magana atandatu mirongo itatu n'icyenda, ibihumbi ijana na cumi na birindwi, maganabiri na mirongo inani n'umunani (25,639,117,288FRW).

Amafaranga yose Akarere gateganya gukoresha agabanijemo amafaranga akoreshwa mu Ngengo y'Imari isanzwe igenewe kwishyura Imishahara, kwishyura ibikoresho n'imirimo bihabwa Akarere mu kazi ka buri muni ndetse n'amafaranga ashorwa mu mishinga y'Iterambere,

Article 2: Expenditures

In accordance with table "B" below, the expenditures of the Gatsibo District during the year 2020/2021 are valued at **Twenty five billions, Six hundred and thirty nine Millions, one hundred seventeen thousands and two hundred and eighty eight Rwandan francs (25,639,117,288 FRW).**

The expenditures of the District are allocated towards current expenditures to pay salaries and other goods and services as well as capital expenditures for development projects as follows:



Article 2 : Dépenses

Conformément au tableau "B" ci-après, les dépenses totales du District de Gatsibo pour la période de l'exercice fiscal 2020/2021 sont évaluées à à **Vingt cinq milliards, six cent trente neuf millions, cent dix sept mille, deux cent quatre-vingt-huit Francs Rwandais (25,639,117,288 FRW).**

Les dépenses totales du district sont réparties en dépenses courantes pour payer les salaires et autres biens et services consommés par le District ainsi que les dépenses en capital pour financer les projets de développement du District comme suit :

akwirakwijwe ku buryo bukurikira:



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Imbonerahamwe "B"	Table "B"	Tableau "B"	Umubare Amount Montant
I.Amafanga azakoreshwa mu Ngengo y'Imari isanzwe	I.Current Expenditures	I. Dépenses Courantes	12,978,476,007
I.1.Amafanga yishyura Imishahara	I.1. Wages and salaries	I.1.Salaires	9,270,142,466
I.2.Amafanga azakoreshwa mu kwishyura ibintu n'imirimo	I.2. Goods and services	I.2.Biens et services	1,249,572,661
I.3. Imisanzu n'amafanga yoherewe	I.3. Subsidies and current transfers	I.3.Subvention et transferts courants	2,243,779,307
I.4. Imisanzu n'inkunga bihabwa abatishoboye	II.4. Social benefits	II.4. Assistance sociale	214,981,573
II.Amafanga azakoreshwa mu ngengo y'imari y'iterambere	II.Development projects	II.Projets de développement	12,660,641,281
II.1. Amafanga azashorwa	II.1. Capital expenditure	II.1. Dépenses en capital	12,660,641,281
IGITERANYO CY'AMAFARANGA AZAKORESHWA	TOTAL EXPENDITURES	DEPENSES TOTALES	25,639,117,288

Amafanga azakoreshwa n'Akarere asaranganyijwe hakurikijwe imirongo y'ingengo y'imari, gahunda y'Igihugu y'Imyaka irindwi yo kwihutisha iterambere (NST1), ibyiciro by'imirimo, porogaramu ndetse n'urwego rw'ubukungu nkuko umugereka wa II ubyerekana.



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Ingengo ya 3: Uburinganire bw'ingengo y'imari y'Akarere

Uburinganire bw'ingengo y'imari y'akarere yinjira n'isohoka buhujwe ku buryo buteye butya:

Article 3: Consolidated Budget of the District

The consolidated Budget of the District is as follows:

Article 3 : Equilibre du Budget du District

Equilibre du Budget du District entre les recettes et les dépenses s'établissent comme suit:

IMBONERAHAMWE "C"	TABLE "C"	TABLEAU "C"	Umubare Amount Montant
I. AMAFARANGA YINJIZWA N'AKARERE UBWAKO	I. DISTRICT OWN REVENUES	I. RECETTES PROPRES DU DISTRICT	1,263,759,526
a) Amafaranga ava ku misoro y'Akarere	a) District tax revenues	a) Les recettes fiscales du District	404,010,029
b) Andi mafaranga atari imisoro yakwa n'Akarere	b) District non tax revenues	b) Les recettes non fiscales du District	859,749,497
II. INKUNGA Z'UBUTEGETSI BWITE BWA LETA	II. TRANSFERS FROM CENTRAL GOVERNMENT	II. TRANSFERS DU GOUVERNEMENT CENTRAL	18,102,633,972
a) Inkunga zigenewe ibikorwa byihariye	a) Earmarked transfers	a) Les transferts ciblés	15,945,001,469
b) Inkunga zitagenewe ibikorwa byihariye	b) Block Grant transfers	b) Les transferts non ciblés	2,157,632,503
III. IZINDI NKUNGA ZIKOMOKA MU NZEGO ZA LETA	III. OTHER GOVERNMENT AGENCY GRANTS	III. AUTRES TRANSFERTS EN PROVENANCE DES INSTITUTIONS DE L'ETAT	6,272,723,790
IV. INGUZANYO Z'IMBERE MU GIHUGU	IV. DOMESTIC LOANS	IV. LES EMPRUNTS DOMESTIQUES	0
V. INYUNGU KU ISHORAMARI	VI. BENEFITS FROM INVESTMENTS	VI. BENEFICES D'INVESTISSEMENTS	0
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA	TOTAL REVENUES	RECETTES TOTALES	25,639,117,288
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA	TOTAL EXPENDITURES OF THE DISTRICT	TOTAL DES DEPENSES DU DISTRICT	25,639,117,288



N'AKARERE			
I. AMAFARANGA AZAKORESHWA MU NGENGO Y'IMARI ISANZWE	I. RECURRENT EXPENDITURES	I. DEPENSES COURANTES	12,978,476,007
I.1. Amafaranga yishyura Imishahara	I.1. Wages and salaries	I.1. Salaires	9,270,142,466
I.2. Amafaranga azakoreshwa mu kwishyura ibintu n'imirimo	I.2. Goods and services	I.2. Biens et services	1,249,572,661
I.3. Imisanzu n'amafaranga yohereswa	I.3. Subsidies and current transfers	I.3. Subventions et transferts courants	2,458,760,880
I.4 Kwishyura ibirarane	I.4 Payment of Arrears	I.4 Paiement des arriérés	0
II. AMAFARANGA AZASHORWA MU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT PROJECTS EXPENDITURES	II. PROJETS DE DEVELOPPEMENT	12,660,641,281



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Ingingo ya 4: Amahame agenga ingengo y'imari y'Inzego z'imitegekere y'Igihugu zegerejwe abaturage;

Hakurikijwe uburyo bw'ihuzwa ry'ibigize Ingengo y'Imari rusange y'Akarere n'amahame ateguka ko Ingengo y'Imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizakoreshwa byose, Ingengo y'Imari y'urwego rw'imitegekere y'Igihugu yegerejwe abaturage ihuriza hamwe amafaranga yinjizwa n'Akarere ubwako, Inkunga ziva mu Butegetsi Bwite bwa Leta, amafaranga y'abaterankunga ndetse n'amafaranga azakoreshwa mu Ngengo y'Imari isanzwe n'igenewe gushorwa mu mishinga y'Iterambere

Ingingo ya 5: Umuyobozi Mukuru ushinze gucunga ingengo y' Imari ku rwego rw'imitegekere y'Igihugu yegerejwe abaturage;

Umunyamabanga Nshingwabikorwa w'Akarere ni we Muyobozi Mukuru ushinze gucunga Ingengo y'imari ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage .

Article 4: Principles of the Budget of decentralized administrative entities;

In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the budget of the decentralized administrative entity encompasses all revenues generated by the District from its own taxes and non-taxes, income from Central Government, donor grants as well as current expenditures and capital expenditures.

Article 5: Chief Budget Manager in charge of the budget for the decentralized administrative entity;

The Executive Secretary of the District is Chief Budget Manager in charge of the budget for the decentralized administrative entity.

Article 4: Principes régissant sur le budget de entités administratives décentralisées ;

Conformément à la notion de budget unifié, aux règles d'unité, d'universalité et de budgétisation annuelle, et aux fins de la politique, le budget de l'entité administrative décentralisée englobe tous les revenus générés par le District à partir de ses propres impôts et taxes, les revenus émanant du gouvernement central, les subventions des donateurs ainsi que les dépenses courantes et les dépenses de capital.

Article 5: Gestionnaire Principal du Budget d'une entité administrative décentralisée ;

Le Secrétaire Exécutif du District est le Gestionnaire Principal du Budget d'une entité administrative décentralisée.



Ingingo ya 6: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka

Mu Inzego z'imitegekere y'Igihugu zegerejwe abaturage, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi mu rwego rw'imitegekere y'Igihugu yegerejwe abaturage amenyeshya inzego zemerewe ingengo y'imari, agafatanya na zo gutegura gahunda irambuye y'uko ingengo y'imari izakoreshwa.

Umuyobozi wa Komite Nyobozi mu rwego rw'imitegekere y'Igihugu yegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigombwa kwitabwaho mbere y'ibindi.

Article 6: Detailed annual expenditures plan of the budget

After the adoption of the budget of the decentralized administrative entities, the Executive Committee Chairperson of the decentralized administrative entity shall inform the organs which are entitled to budget and shall, in conjunction with the organs, prepare a detailed expenditures plan of the budget.

The Executive Committee Chairperson of the decentralized administrative entity, in consultation with members of the Executive Committee of that entity, shall authorize the expenditure depending on revenues and expenditures and the priorities.

Article 6: Plan annuel détaillé d'exécution du budget

Après l'adoption du budget de l'Entité Administrative Décentralisée, le Président du Comité Exécutif de l'Entité Administrative Décentralisée informe les organes qui ont bénéficié des allocations budgétaires et prépare avec eux un plan détaillé d'exécution du budget.

Le Président du Comité Exécutif de l'Entité Administrative Décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.



Ingingo ya 7: Gukoresha amafaranga adateganyijwe

Birabujijwe gukoresha amafaranga adateganyijwe mu ngenzo y'imari aho yava hose.

Article 7: Extra budgetary expenditures

It is strictly prohibited to incur extra budgetary expenditures whatever their source.

Article 7 : Dépenses extrabudgétaires

Il est strictement interdit de faire des dépenses extrabudgétaires quel que soit leur mode de financement.



Ingingo ya 8: Ifatwa ry'icyemezo cyo kwishyura

Nta mafaranga yishyurwa hatarabanje gufatwa icyemezo mbere kigaragaza ko azishyurwa.

Umuyobozi mukuru ushinzwe gucunga Ingingo y'Imari y'Akarere agomba kugenzura ko inyemezabuguzi zose zakiriwe n'Akarere zikandikwa mu bitabo byabigenewe mu gihe kigenwe, akanashyikiriza Ministeri ifite Imari mu nshingano zayo impapuro zisaba ko zishyurwa, itariki yo kwishyura itararenga.

Ingingo ya 9: Ububasha bwo kuguza mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione;

Mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione , Inama Njyanama y'Akarere ishobora gufata gusa imyenda yo gushora mu mishinga y'amajyambere hakurikijwe itegeko rishyiraho

Article 8: Prior commitment to pay

No payment shall be made without prior commitment to pay has been established.

The Chief Budget Manager is required to ensure the timely acknowledgement of all invoices by the District and their recording in the appropriate registers in a specific period, and the submission of payment requests to the Ministry in charge of finance, before the due date for payment.

Article 9: Authority to borrow in the decentralized administrative Entities;

In the decentralized administrative Entities, the Council of each entity may borrow loans for development projects only in accordance with the law establishing the source of

Article 8: Engagement préalable au paiement

Aucun paiement ne peut être effectué, sans engagement préalablement établi.

Le Gestionnaire principal du budget est chargé de veiller à la réception et à l'enregistrement dans les délais de toutes les factures reçues par le District et de soumettre des demandes de décaissements au Ministère ayant les finances dans ses attributions avant l'échéance de paiement.

Article 9 : Autorité d'emprunter au niveau des Entités Administratives Décentralisées ;

Au niveau des Entités Administratives Décentralisées, le Conseil de chaque entité ne peut contracter les prêts que



inkomoko y'imari n'umutungo by'uturere n'Umujyi wa Kigali n'ikoreshwa ryayo.

finances and property of Districts and the City of Kigali and their use.

pour le financement des projets de développement conformément à la loi portant finances des districts et de la Ville de Kigali et régissant leur utilisation.

Inzego z'imitegekere y'Igihugu zegerejwe abaturage ntizifite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ku mutungo rusange wazo.

The organs of Decentralized administrative entities do not have powers to give and approve securities on their general property.

Les entités administratives décentralisées n'ont pas le pouvoir de fournir ni d'approuver des garanties sur leur domaine public.



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Ingingo 10 : Itangwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo ajyanwa ku yindi mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione;

Ku bireba inzego z'imitegekere y'Igihugu zegerejwe abaturatione, afatanyije na Minisitiri ufite inzego z'ubutegetsi bw'igihugu mu nshingano ze n'abahagarariye inzego z'imitegekere y'Igihugu zegerejwe abaturatione, Minisitiri ufite imari mu nshingano ze agena imirongo mikuru yerekeye uburyo bukoreshwa mu kuvana amafaranga ku ngingo ashirwa ku yindi mu ngengo y'imari y'inzego z'imitegekere y'Igihugu zegerejwe abaturatione. z'inzego z'imitegekere y'Igihugu zegerejwe abaturatione zishyiriraho amabwiriza agenga ibyo kwimura amafaranga ku ngingo z'ingengo y'imari ajyanwa ku zindi.

Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku ngingo uyashyira ku zindi ntibyemewe hagati y'ingengo z'imishahara n'ibijyana nayo n'ibindi byegera.

Article 10: Authorization of reallocation of funds from one budgetary line to another in decentralized administrative entities;

In conjunction with the Minister in charge of Decentralized administrative entities and representatives of decentralized administrative entities, the Minister in charge of finance shall provide guidelines relating to procedures of reallocation of funds from one budgetary line to another in decentralized administrative entities' budgets. Decentralized administrative entities shall issue instructions governing reallocation of funds from one budgetary line to another.

Notwithstanding the provisions of paragraph one of this article, reallocation of funds from one budgetary line to another is not allowed between the salary and

Article 10 : Autorisation de virement d'un poste à l'autre applicable aux budgets des entités administratives décentralisées ;

En collaboration avec le Ministre ayant les entités administratives décentralisées dans ses attributions et les représentants des Entités Administratives Décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les virements d'un poste à l'autre applicables aux budgets des Entités Administratives Décentralisées. Les Entités Administratives Décentralisées édictent les directives concernant les virements.

Sous réserve des dispositions de l'alinéa premier du présent article, aucun virement n'est autorisé entre les salaires et d'autres avantages y relatifs vers d'autres catégories



by'ingengo y'imari isanzwe keretse byemejwe n'Inama Njyanama y'urwo rwego rw'imitegekere y'Igihugu yegerejwe abaturatione

allowances line and other line of recurrent expenditure categories except where approved by the Council of such a decentralized administrative entity.

de fonctionnement du budget ordinaire, sans l'accord du Conseil de l'Entité Administrative Décentralisée.



Ingingo ya 11: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga

Kuriha amafaranga agenwe mu ngengo y'imari y'umwaka wa 2020/2021 byemewe kugeza ku itariki ya 30/06/2021, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoresha bihagarikwa kuwa kuwa 15 Gicurasi k'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari n'igenamigambi mu nshingano ze.

Ingingo ya 12: Ingingo z'amategeko Zivanwaho ;

Ingingo zose z'amategeko n'ibyemezo zibanziriza iki cyemezo byemejwe n'Akarere ka Gatsibo kandi zinyuranyije nacyo zivanyweho

Ingingo ya 13 : Igihe icyemezo gitangira Gukurikizwa ;

Mu rwego rwo kudakorera mu bwit

Article 11: Closing date of payment of funds and expenditures commitment

Payment of funds provided in the 2020/2021 budget shall be allowed until June 30, 2021 but expenditures commitment shall end on **May 15** of the same year unless authorized by the Minister in charge of finance and economic planning.

Article 12: Abrogating provision;

All previous legal provisions approved by the District of **Gatsibo** contrary to this decision are abrogated

Article 13: Commencement of the decision;

To increase transparency and accountability

Article 11: Clôture des opérations de paiement et des engagements de dépenses

Les paiements rattachés au budget 2020/2021 sont autorisés jusqu'au 30 Juin 2021 tandis que les engagements de dépenses sont clôturés au **15 Mai** de la même année sauf exception spécifique autorisée par le Ministre ayant les finances et la planification économique dans ses attributions.

Article 12: Disposition Abrogatoire ;

Toutes les antérieures dispositions légales approuvées par le Conseil du District de **Gatsibo** contraires à la présente décision sont abrogées

Article 13: Entrée en vigueur de la décision ;

Pour accroître la transparence et la responsabilité



kumenyesha abaturage ibibakorerwa, ingengo y'imari n'izindi nyandiko ziyiherekeje zimaze gutorwa no gushyirwaho umukono n'Inama Njyanama zishyirwa ku rubuga rw'akarere no ku bibaho by'amatangazo by'akarere n'imirenge bitarenze itariki ya 30 Nyakanga 2020.

Ingingo ya 14: Itegurwa n'isuzumwa ry'iki cyemezo

Iki cyemezo cyateguwe, gisuzumwa kandi gitorwa mu rurimi rw'Ikinyarwanda.

of the budget to the citizens, the approved decision and other related budget documents should be published and available on district website and notice boards of both district and administrative sectors not later than 30th July 2020.

Article 14: Draft and consideration of this decision

This decision was drafted, considered and adopted in Kinyarwanda.

du budget vis-à-vis des citoyens, la décision approuvée et les autres documents budgétaires connexes devraient être publiés et disponibles sur le site web du district et les panneaux d'affichage des secteurs administratif et district au plus tard du 30 Juillet 2020.

Article 14: Initiation et examen de la présente décision

La présente décision a été initiée, examinée et adoptée en Kinyarwanda.



Gatsibo, kuwa 30 Kamena 2020

Umunyamabanga w'Inama Njyanama

YANKURIJE Gorette

Umuyobozi w'Inama Njyanama

RUKEMANGANIZI Cyprien



Gatsibo, on 30 June 2020

The Secretary of the District Council

YANKURIJE Gorette

The Chairperson of the District Council

RUKEMANGANIZI Cyprien



Gatsibo ,le 30 Juin 2020

La/Le Secrétaire du Conseil du District

YANKURIJE Gorette

Le/La Président (e) du Conseil du District

RUKEMANGANIZI Cyprien





ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
42			GATSIBO		25,639,117,288	26,084,517,288	26,039,117,288
01			Block Grant (Districts)		2,157,632,503.00	2,564,376,671	2,783,376,671
			0000	CENTRAL TREASURY	2,157,632,503.00	2,564,376,671	2,783,376,671
			13	Grants	2,157,632,503	2,564,376,671	2,783,376,671
			139	Grants From Other General Government Units	2,157,632,503	2,564,376,671	2,783,376,671
			1391	Grants From Other General Government Units-Current	2,157,632,503	2,564,376,671	2,783,376,671
			139102	Treasury Direct Cash Transfers-Current	2,157,632,503	2,564,376,671	2,783,376,671
02			Earmarked Transfers (Districts)		15,945,001,469.00	14,210,064,848	15,017,497,250
			0406	ITORERO RY'IGIHUGU COMMISSION	24,466,916.00	61,579,980	64,279,980
			13	Grants	24,466,916	61,579,980	64,279,980
			139	Grants From Other General Government Units	24,466,916	61,579,980	64,279,980
			1391	Grants From Other General Government Units-Current	24,466,916	61,579,980	64,279,980
			139102	Treasury Direct Cash Transfers-Current	24,466,916	61,579,980	64,279,980
			2305	LOCAL DEVELOPMENT AGENCY (LODA)	2,447,723,472.00	2,687,195,385	3,141,683,877
			13	Grants	2,447,723,472	2,687,195,385	3,141,683,877
			139	Grants From Other General Government Units	2,447,723,472	2,687,195,385	3,141,683,877
			1392	Grants From Other General Government Units-Capital	2,447,723,472	2,687,195,385	3,141,683,877
			139202	Treasury Direct Cash Transfers-Capital	2,447,723,472	2,687,195,385	3,141,683,877
			2000	MIFOTRA	2,000,000.00	4,995,000	5,515,000
			13	Grants	2,000,000	4,995,000	5,515,000
			139	Grants From Other General Government Units	2,000,000	4,995,000	5,515,000
			1391	Grants From Other General Government Units-Current	2,000,000	4,995,000	5,515,000
			139102	Treasury Direct Cash Transfers-Current	2,000,000	4,995,000	5,515,000
			2600	MIGEPROF	9,664,038.00	15,801,539	17,301,539
			13	Grants	9,664,038	15,801,539	17,301,539
			139	Grants From Other General Government Units	9,664,038	15,801,539	17,301,539
			1391	Grants From Other General Government Units-Current	9,664,038	15,801,539	17,301,539
			139102	Treasury Direct Cash Transfers-Current	9,664,038	15,801,539	17,301,539
			0900	MINAGRI	788,743,408.00	854,567,790	832,387,790
			13	Grants	788,743,408	854,567,790	832,387,790
			139	Grants From Other General Government Units	788,743,408	854,567,790	832,387,790
			1392	Grants From Other General Government Units-Capital	788,743,408	854,567,790	832,387,790
			139202	Treasury Direct Cash Transfers-Capital	788,743,408	854,567,790	832,387,790
			2300	MINALOC	11,628,307.00	11,628,307	11,628,307
			13	Grants	11,628,307	11,628,307	11,628,307
			139	Grants From Other General Government Units	11,628,307	11,628,307	11,628,307
			1391	Grants From Other General Government Units-Current	11,628,307	11,628,307	11,628,307
			139102	Treasury Direct Cash Transfers-Current	11,628,307	11,628,307	11,628,307
			1200	MINECOFIN	3,000,000.00	13,100,000	14,200,000
			13	Grants	3,000,000	13,100,000	14,200,000
			139	Grants From Other General Government Units	3,000,000	13,100,000	14,200,000
			1391	Grants From Other General Government Units-Current	3,000,000	13,100,000	14,200,000
			139102	Treasury Direct Cash Transfers-Current	3,000,000	13,100,000	14,200,000



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ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
1400			MINEDUC		10,425,969,042.00	7,738,675,625	7,802,759,535
13			Grants		10,425,969,042	7,738,675,625	7,802,759,535
	139		Grants From Other General Government Units		10,425,969,042	7,738,675,625	7,802,759,535
	1391		Grants From Other General Government Units-Current		7,700,317,928	7,578,909,476	7,637,993,386
		139102	Treasury Direct Cash Transfers-Current		7,700,317,928	7,578,909,476	7,637,993,386
	1392		Grants From Other General Government Units-Capital		2,725,651,114	159,766,149	164,766,149
		139202	Treasury Direct Cash Transfers-Capital		2,725,651,114	159,766,149	164,766,149
2500			MINEMA		1,000,000.00	3,600,000	3,800,000
13			Grants		1,000,000	3,600,000	3,800,000
	139		Grants From Other General Government Units		1,000,000	3,600,000	3,800,000
	1391		Grants From Other General Government Units-Current		1,000,000	3,600,000	3,800,000
		139102	Treasury Direct Cash Transfers-Current		1,000,000	3,600,000	3,800,000
1300			MINIJUST		8,295,000.00	8,995,000	9,295,000
13			Grants		8,295,000	8,995,000	9,295,000
	139		Grants From Other General Government Units		8,295,000	8,995,000	9,295,000
	1391		Grants From Other General Government Units-Current		8,295,000	8,995,000	9,295,000
		139102	Treasury Direct Cash Transfers-Current		8,295,000	8,995,000	9,295,000
1600			MINISANTE		1,708,374,751.00	2,015,531,191	2,315,531,191
13			Grants		1,708,374,751	2,015,531,191	2,315,531,191
	139		Grants From Other General Government Units		1,708,374,751	2,015,531,191	2,315,531,191
	1391		Grants From Other General Government Units-Current		1,708,374,751	2,015,531,191	2,315,531,191
		139102	Treasury Direct Cash Transfers-Current		1,708,374,751	2,015,531,191	2,315,531,191
2700			MINIYOUTH		11,000,000.00	19,010,000	20,910,000
13			Grants		11,000,000	19,010,000	20,910,000
	139		Grants From Other General Government Units		11,000,000	19,010,000	20,910,000
	1391		Grants From Other General Government Units-Current		11,000,000	19,010,000	20,910,000
		139102	Treasury Direct Cash Transfers-Current		11,000,000	19,010,000	20,910,000
0405			NATIONAL COMMISSION FOR CHILDREN (NCC)		20,045,189.00	34,854,600	34,854,600
13			Grants		20,045,189	34,854,600	34,854,600
	139		Grants From Other General Government Units		20,045,189	34,854,600	34,854,600
	1391		Grants From Other General Government Units-Current		20,045,189	34,854,600	34,854,600
		139102	Treasury Direct Cash Transfers-Current		20,045,189	34,854,600	34,854,600
0101			NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		2,727,500.00	8,605,669	9,505,669
13			Grants		2,727,500	8,605,669	9,505,669
	139		Grants From Other General Government Units		2,727,500	8,605,669	9,505,669
	1391		Grants From Other General Government Units-Current		2,727,500	8,605,669	9,505,669
		139102	Treasury Direct Cash Transfers-Current		2,727,500	8,605,669	9,505,669
2314			NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		52,998,736.00	58,398,736	62,598,736
13			Grants		52,998,736	58,398,736	62,598,736
	139		Grants From Other General Government Units		52,998,736	58,398,736	62,598,736
	1391		Grants From Other General Government Units-Current		4,000,000	8,400,000	9,600,000
		139102	Treasury Direct Cash Transfers-Current		4,000,000	8,400,000	9,600,000
	1392		Grants From Other General Government Units-Capital		48,998,736	49,998,736	52,998,736



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ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
				139202 Treasury Direct Cash Transfers-Capital	48,998,736	49,998,736	52,998,736
	2605		NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)		46,639,845.00	63,682,065	63,882,065
		13	Grants		46,639,845	63,682,065	63,882,065
		139	Grants From Other General Government Units		46,639,845	63,682,065	63,882,065
			1391	Grants From Other General Government Units-Current	46,639,845	63,682,065	63,882,065
				139102 Treasury Direct Cash Transfers-Current	46,639,845	63,682,065	63,882,065
	2319		NATIONAL REHABILITATION SERVICE		1,500,000.00	1,600,000	1,700,000
		13	Grants		1,500,000	1,600,000	1,700,000
		139	Grants From Other General Government Units		1,500,000	1,600,000	1,700,000
			1391	Grants From Other General Government Units-Current	1,500,000	1,600,000	1,700,000
				139102 Treasury Direct Cash Transfers-Current	1,500,000	1,600,000	1,700,000
	0410		NATIONAL WOMEN COUNCIL		1,499,545.00	5,338,479	5,658,479
		13	Grants		1,499,545	5,338,479	5,658,479
		139	Grants From Other General Government Units		1,499,545	5,338,479	5,658,479
			1391	Grants From Other General Government Units-Current	1,499,545	5,338,479	5,658,479
				139102 Treasury Direct Cash Transfers-Current	1,499,545	5,338,479	5,658,479
	1801		ROAD MAINTENANCE FUND (RMF)		114,566,437.00	124,566,437	118,566,437
		13	Grants		114,566,437	124,566,437	118,566,437
		139	Grants From Other General Government Units		114,566,437	124,566,437	118,566,437
			1392	Grants From Other General Government Units-Capital	114,566,437	124,566,437	118,566,437
				139202 Treasury Direct Cash Transfers-Capital	114,566,437	124,566,437	118,566,437
	0108		RWANDA DEVELOPMENT BOARD (RDB)		3,075,000.00	5,500,000	5,500,000
		13	Grants		3,075,000	5,500,000	5,500,000
		139	Grants From Other General Government Units		3,075,000	5,500,000	5,500,000
			1391	Grants From Other General Government Units-Current	3,075,000	5,500,000	5,500,000
				139102 Treasury Direct Cash Transfers-Current	3,075,000	5,500,000	5,500,000
	1804		RWANDA HOUSING AUTHORITY(RHA)		12,729,604.00	12,829,604	12,929,604
		13	Grants		12,729,604	12,829,604	12,929,604
		139	Grants From Other General Government Units		12,729,604	12,829,604	12,929,604
			1392	Grants From Other General Government Units-Capital	12,729,604	12,829,604	12,929,604
				139202 Treasury Direct Cash Transfers-Capital	12,729,604	12,829,604	12,929,604
	2207		RWANDA WATER AND FORESTRY AUTHORITY		21,371,387.00	21,371,387	24,371,387
		13	Grants		21,371,387	21,371,387	24,371,387
		139	Grants From Other General Government Units		21,371,387	21,371,387	24,371,387
			1392	Grants From Other General Government Units-Capital	21,371,387	21,371,387	24,371,387
				139202 Treasury Direct Cash Transfers-Capital	21,371,387	21,371,387	24,371,387
	2303		SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)		225,983,292.00	438,638,054	438,638,054
		13	Grants		225,983,292	438,638,054	438,638,054
		139	Grants From Other General Government Units		225,983,292	438,638,054	438,638,054
			1391	Grants From Other General Government Units-Current	142,649,959	355,304,721	355,304,721
				139102 Treasury Direct Cash Transfers-Current	142,649,959	355,304,721	355,304,721
			1392	Grants From Other General Government Units-Capital	83,333,333	83,333,333	83,333,333
				139202 Treasury Direct Cash Transfers-Capital	83,333,333	83,333,333	83,333,333



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ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
03			Own Revenues		1,263,759,526.00	1,537,329,183	1,376,156,281
	4200		GATSIBO DISTRICT		1,263,759,526.00	1,537,329,183	1,376,156,281
		11	Tax Revenue		212,343,660	212,343,660	212,343,660
		113	Tax On Property Income		189,128,160	189,128,160	189,128,160
		1131	Taxes on Immovable Property		189,128,160	189,128,160	189,128,160
			113101	Building Tax and Fixed asset Tax	189,128,160	189,128,160	189,128,160
		114	Taxes On Goods And Services		23,215,500	23,215,500	23,215,500
		1145	Taxes on Use of Goods and Services		23,215,500	23,215,500	23,215,500
			114507	Transport License	16,105,500	16,105,500	16,105,500
			114509	Building Permits	7,110,000	7,110,000	7,110,000
		14	Other Revenues		1,051,415,866	1,324,985,523	1,163,812,621
		142	Sales Of Goods And Services		1,043,889,966	1,317,459,623	1,156,286,721
		1422	Administrative fees		1,030,699,966	1,304,269,623	1,143,096,721
			142201	Sale of Tender Documents	23,900	23,900	23,900
			142210	Trading License (Patent)	200,595,094	200,595,094	200,595,094
			142213	Migration Visas	182,000	182,000	182,000
			142214	Notary Charges	19,092,000	19,092,000	19,092,000
			142217	Sale Of Accreditation Cards	23,000	23,000	23,000
			142225	Transfer Of Property Ownership Fees	64,436,719	64,436,719	64,436,719
			142228	Billboards Fees	1,900,675	1,900,675	1,900,675
			142229	Banners Fees	150,000	150,000	150,000
			142234	Mine Or Quarry Permit Or Concession Fee	281,000	281,000	281,000
			142235	Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	158,987,469	158,987,469	158,987,469
			142236	Public Cleaning Services Fees	148,117,193	148,117,193	148,117,193
			142241	Mines Exploitation License	5,400,000	5,400,000	5,400,000
			142248	Systematic Land Registration	45,000	45,000	45,000
			142252	Court Costs	1,030,200	1,030,200	1,030,200
			142257	Replacement Fees	3,250,000	3,250,000	3,250,000
			142258	Fees Charged On Public Cemeteries	5,000	5,000	5,000
			142259	Fee Charged On Civil Marriage Done Outside The Official Business Days	3,016,500	3,016,500	3,016,500
			142268	Mortgage Registration	194,900	194,900	194,900
			142275	Proceeds From Rentals	33,456,665	33,456,665	33,456,665
			142277	Other Services Fees	158,461,513	432,031,170	270,858,268
			142278	Market Gate Entry Fees	140,882,570	140,882,570	140,882,570
			142280	Lease Fees On Land (Lg)	69,695,868	69,695,868	69,695,868
			142285	Birth Certificates fees	5,021,500	5,021,500	5,021,500
			142286	Marital Status certificate fees	3,902,000	3,902,000	3,902,000
			142287	Death Certificate fees	3,466,800	3,466,800	3,466,800
			142289	Identification Certificate fees	1,568,000	1,568,000	1,568,000
			142290	Land Services (Splitting/Merging and Change of Land Use)	7,514,400	7,514,400	7,514,400
		1423	Incidental Sales by Non Market establishments		13,190,000	13,190,000	13,190,000
			142303	Title Deed	13,190,000	13,190,000	13,190,000
		143	Fines, Penalties, And Forfeits		7,514,400	7,514,400	7,514,400
		1432	Penalties		7,514,400	7,514,400	7,514,400
			143240	Penanlity on Rental Income	7,514,400	7,514,400	7,514,400
		145	Miscellaneous And Unidentified Revenue		11,500	11,500	11,500



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ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
			1451	Miscellaneous income	11,500	11,500	11,500
			145107	Caution funds collected	11,500	11,500	11,500
05				Transfers From Other Gor Agencies	6,272,723,790.00	7,772,746,586	6,862,087,086
			7559	DFID VUP SUPPORT TO CDF	506,940,614.00	553,668,446	553,608,619
			13	Grants	506,940,614	553,668,446	553,608,619
			139	Grants From Other General Government Units	506,940,614	553,668,446	553,608,619
			1392	Grants From Other General Government Units-Capital	506,940,614	553,668,446	553,608,619
			139204	Transfers From Central Government Institutions -Capital	506,940,614	553,668,446	553,608,619
			8222	GIZ	147,922,676.00	197,048,297	181,543,036
			13	Grants	147,922,676	197,048,297	181,543,036
			139	Grants From Other General Government Units	147,922,676	197,048,297	181,543,036
			1392	Grants From Other General Government Units-Capital	147,922,676	197,048,297	181,543,036
			139204	Transfers From Central Government Institutions -Capital	147,922,676	197,048,297	181,543,036
			7554	KFW SUPPORT TO CDF	275,155,843.00	275,155,843	275,155,843
			13	Grants	275,155,843	275,155,843	275,155,843
			139	Grants From Other General Government Units	275,155,843	275,155,843	275,155,843
			1392	Grants From Other General Government Units-Capital	275,155,843	275,155,843	275,155,843
			139204	Transfers From Central Government Institutions -Capital	275,155,843	275,155,843	275,155,843
			1801	ROAD MAINTENANCE FUND (RMF)	40,824,000.00	40,824,000	40,824,000
			13	Grants	40,824,000	40,824,000	40,824,000
			139	Grants From Other General Government Units	40,824,000	40,824,000	40,824,000
			1392	Grants From Other General Government Units-Capital	40,824,000	40,824,000	40,824,000
			139204	Transfers From Central Government Institutions -Capital	40,824,000	40,824,000	40,824,000
			7558	WORLD BANK SUPPORT TO LODA	5,301,880,657.00	6,706,050,000	5,810,955,588
			13	Grants	5,301,880,657	6,706,050,000	5,810,955,588
			139	Grants From Other General Government Units	5,301,880,657	6,706,050,000	5,810,955,588
			1392	Grants From Other General Government Units-Capital	5,301,880,657	6,706,050,000	5,810,955,588
			139204	Transfers From Central Government Institutions -Capital	5,301,880,657	6,706,050,000	5,810,955,588
					25,639,117,288	26,084,517,288	26,039,117,288



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
01				Block Grant (Districts)				2,157,632,503	2,564,376,671	2,783,376,671
	01			Administrative And Support Services				2,157,632,503	2,564,376,671	2,783,376,671
		0102		Management Support				2,157,632,503	2,564,376,671	2,783,376,671
			4200010257	Payment of District Staff Salary, Statutory Contributions and other benefits				2,157,632,503	2,564,376,671	2,783,376,671
				420001025701	Payment of District Staff Salary and other Benefits			2,157,632,503	2,564,376,671	2,783,376,671
				21	Compensation Of Employees			1,897,632,503	2,314,376,671	2,503,376,671
				211	Salaries In Cash			1,668,232,503	2,040,976,671	2,140,976,671
				2113	Salaries in cash for Other Employees			1,668,232,503	2,040,976,671	2,140,976,671
				213	Social Contribution			229,400,000	273,400,000	362,400,000
				2131	Actual Social Contribution			229,400,000	273,400,000	362,400,000
				22	Use Of Goods And Services			260,000,000	250,000,000	280,000,000
				222	Professional, Research Services			100,000,000	120,000,000	140,000,000
				2221	Professional and contractual Services			100,000,000	120,000,000	140,000,000
				223	Transport And Travel			160,000,000	130,000,000	140,000,000
				2231	Transport and Travel			160,000,000	130,000,000	140,000,000
02				Earmarked Transfers (Districts)				15,945,001,469	14,210,064,848	15,017,497,250
	01			Administrative And Support Services				3,000,000	13,100,000	14,200,000
		0102		Management Support				3,000,000	13,100,000	14,200,000
			4200010262	Ejo Heza Long Term Savings Enhanced.				3,000,000	13,100,000	14,200,000
				420001026201	Targeted Mobilization/Meetings,trainings of different segments and other stakeholders forcort Enhancing Ejo Heza Long Term Savings.			3,000,000	13,100,000	14,200,000
				22	Use Of Goods And Services			1,150,000	1,250,000	1,350,000
				221	General Expenses			1,150,000	1,250,000	1,350,000
				2211	Office Supplies and Consumables			1,150,000	1,250,000	1,350,000
				26	Grants			1,850,000	11,850,000	12,850,000
				267	Grants To Other General Government Units			1,850,000	11,850,000	12,850,000
				2673	Grants to Subsidiary Units			1,850,000	11,850,000	12,850,000
	90			Transport				589,886,460	615,123,973	897,612,465
		9001		Development And Maintenance Of Road Transport Infrastructure				589,886,460	615,123,973	897,612,465



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			4200900171	Tarmac and Feeder roads are constructed.				91,658,155	91,658,155	91,658,155
			420090017102	Rehabilitation of Munini-Rweza-Kabeza road				38,324,822	38,324,822	38,324,822
					23		Acquisition Of Fixed Assets	38,324,822	38,324,822	38,324,822
						231	Acquisition Of Tangible Fixed Assets	38,324,822	38,324,822	38,324,822
							2311 Acquisition of Structures, Buildings	38,324,822	38,324,822	38,324,822
			420090017104	PROJECTS OPERATION & MAINTENANCE				53,333,333	53,333,333	53,333,333
					22		Use Of Goods And Services	53,333,333	53,333,333	53,333,333
						224	Maintenance And Repairs And Spare Parts	53,333,333	53,333,333	53,333,333
							2241 Maintenance and Repairs	53,333,333	53,333,333	53,333,333
			4200900172	EPW Roads maintained				229,398,000	242,698,000	256,398,000
			420090017201	SP-EPW/ Road Maintainance in Gasange Sector.				47,314,286	47,314,286	47,314,286
					23		Acquisition Of Fixed Assets	47,314,286	47,314,286	47,314,286
						231	Acquisition Of Tangible Fixed Assets	47,314,286	47,314,286	47,314,286
							2311 Acquisition of Structures, Buildings	47,314,286	47,314,286	47,314,286
			420090017202	SP-EPW/ Road Maintainance in Kabarore Sector.				39,600,000	39,900,000	40,600,000
					23		Acquisition Of Fixed Assets	39,600,000	39,900,000	40,600,000
						231	Acquisition Of Tangible Fixed Assets	39,600,000	39,900,000	40,600,000
							2311 Acquisition of Structures, Buildings	39,600,000	39,900,000	40,600,000
			420090017203	SP-EPW/ Road Maintainance in Ngarama Sector.				19,542,859	19,542,859	19,542,859
					22		Use Of Goods And Services	5,862,858	5,862,858	5,862,858
						227	Supplies And Services	5,862,858	5,862,858	5,862,858
							2275 Other production materials and supplies	5,862,858	5,862,858	5,862,858
					23		Acquisition Of Fixed Assets	13,680,001	13,680,001	13,680,001
						231	Acquisition Of Tangible Fixed Assets	13,680,001	13,680,001	13,680,001
							2311 Acquisition of Structures, Buildings	13,680,001	13,680,001	13,680,001
			420090017205	SP-EPW/ Road Maintainance in Gatsibo Sector.				38,057,143	48,057,143	58,057,143
					23		Acquisition Of Fixed Assets	38,057,143	48,057,143	58,057,143
						231	Acquisition Of Tangible Fixed Assets	38,057,143	48,057,143	58,057,143
							2311 Acquisition of Structures, Buildings	38,057,143	48,057,143	58,057,143



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				420090017206	SP-ePW/ Road Maintainance in Kageyo Sector.			23,169,426	25,169,426	27,169,426
					23	Acquisition Of Fixed Assets		23,169,426	25,169,426	27,169,426
						231	Acquisition Of Tangible Fixed Assets	23,169,426	25,169,426	27,169,426
							2311 Acquisition of Structures, Buildings	23,169,426	25,169,426	27,169,426
				420090017209	SP-ePW/ Road Maintainance in Kiramuruzi Sector.			17,314,286	18,314,286	19,314,286
					23	Acquisition Of Fixed Assets		17,314,286	18,314,286	19,314,286
						231	Acquisition Of Tangible Fixed Assets	17,314,286	18,314,286	19,314,286
							2311 Acquisition of Structures, Buildings	17,314,286	18,314,286	19,314,286
				420090017212	SP-ePW/ Road Maintainance in Gitoki Sector.			44,400,000	44,400,000	44,400,000
					23	Acquisition Of Fixed Assets		44,400,000	44,400,000	44,400,000
						231	Acquisition Of Tangible Fixed Assets	44,400,000	44,400,000	44,400,000
							2311 Acquisition of Structures, Buildings	44,400,000	44,400,000	44,400,000
				4200900173	SP cPW Projects implemented			268,830,305	280,767,818	549,556,310
				420090017301	SP-cPW/maintenance of 4Km of earth roads in Kagarama-Kimana-Kwikoni in Gasange sector			16,822,115	23,385,427	33,385,427
					23	Acquisition Of Fixed Assets		16,822,115	23,385,427	33,385,427
						231	Acquisition Of Tangible Fixed Assets	16,822,115	23,385,427	33,385,427
							2311 Acquisition of Structures, Buildings	16,822,115	23,385,427	33,385,427
				420090017302	SP-cPW/Maintenance of 5.86 km of earth road Ntungaruze -19 in Gatsibo sector.			16,554,181	10,954,181	24,554,181
					22	Use Of Goods And Services		7,053,659	9,653,659	9,053,659
						227	Supplies And Services	7,053,659	9,653,659	9,053,659
							2275 Other production materials and supplies	7,053,659	9,653,659	9,053,659
					23	Acquisition Of Fixed Assets		9,500,522	1,300,522	15,500,522
						231	Acquisition Of Tangible Fixed Assets	9,500,522	1,300,522	15,500,522
							2311 Acquisition of Structures, Buildings	9,500,522	1,300,522	15,500,522
				420090017304	SP-cPW/maintenance of km 5 of earth roads in Rwagitima-Rurema-Bukomane-Gakiri in Gitoki sector.			21,387,518	26,499,026	41,687,518
					22	Use Of Goods And Services		2,038,398	5,149,906	9,338,398
						227	Supplies And Services	2,038,398	5,149,906	9,338,398
							2275 Other production materials and supplies	2,038,398	5,149,906	9,338,398



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					23		Acquisition Of Fixed Assets	19,349,120	21,349,120	32,349,120
					231		Acquisition Of Tangible Fixed Assets	19,349,120	21,349,120	32,349,120
						2311	Acquisition of Structures, Buildings	19,349,120	21,349,120	32,349,120
				420090017305			SP- CPW/ Maintenance project of Kibondo -Kareranyana road in Kabarore Sector (5.5Km)	3,254,058	6,254,058	9,254,058
					22		Use Of Goods And Services	3,254,058	6,254,058	9,254,058
					227		Supplies And Services	3,254,058	6,254,058	9,254,058
						2275	Other production materials and supplies	3,254,058	6,254,058	9,254,058
				420090017306			SP- CPW/ Maintenance project of Kibondo-Marimba feeder road in Kabarore Sector (5Km)	14,266,790	1,826,679	29,926,679
					23		Acquisition Of Fixed Assets	14,266,790	1,826,679	29,926,679
					231		Acquisition Of Tangible Fixed Assets	14,266,790	1,826,679	29,926,679
						2311	Acquisition of Structures, Buildings	14,266,790	1,826,679	29,926,679
				420090017307			SP-CPW/maintenance of 9Km of earth roads in Kageyo-Kashango-Rutoma-Jabiro in Kageyo sector	10,663,551	12,966,355	29,966,355
					22		Use Of Goods And Services	10,663,551	12,966,355	29,966,355
					227		Supplies And Services	10,663,551	12,966,355	29,966,355
						2275	Other production materials and supplies	10,663,551	12,966,355	29,966,355
				420090017308			SP-CPW/ Rehabilitation of Kumwiga_Akabare(7 kms) road in Kiramuruzi Sector	16,161,472	16,161,472	26,161,472
					23		Acquisition Of Fixed Assets	16,161,472	16,161,472	26,161,472
					231		Acquisition Of Tangible Fixed Assets	16,161,472	16,161,472	26,161,472
						2311	Acquisition of Structures, Buildings	16,161,472	16,161,472	26,161,472
				420090017309			SP-CPW /Road maintenance Gipangu-Rubona(4km) in Kiziguro sector	3,639,530	3,939,530	19,239,530
					23		Acquisition Of Fixed Assets	3,639,530	3,939,530	19,239,530
					231		Acquisition Of Tangible Fixed Assets	3,639,530	3,939,530	19,239,530
						2311	Acquisition of Structures, Buildings	3,639,530	3,939,530	19,239,530
				420090017310			SP-CPW /Road maintenance Kinunga-Murehe(3.5km) in Kiziguro sector	13,941,735	15,941,735	35,941,735
					23		Acquisition Of Fixed Assets	13,941,735	15,941,735	35,941,735
					231		Acquisition Of Tangible Fixed Assets	13,941,735	15,941,735	35,941,735
						2311	Acquisition of Structures, Buildings	13,941,735	15,941,735	35,941,735
				420090017311			SP-VUP/CPW Road ,aintenance of Kigarama-Rweza-Gihembe of 6 Km of earth roads in Rumuli cell in Muhura sector)	12,596,886	14,596,886	38,596,886



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					22		Use Of Goods And Services	5,367,474	6,367,474	19,367,474
					227		Supplies And Services	5,367,474	6,367,474	19,367,474
						2275	Other production materials and supplies	5,367,474	6,367,474	19,367,474
					23		Acquisition Of Fixed Assets	7,229,412	8,229,412	19,229,412
					231		Acquisition Of Tangible Fixed Assets	7,229,412	8,229,412	19,229,412
						2311	Acquisition of Structures, Buildings	7,229,412	8,229,412	19,229,412
				420090017312	SP- CPW/ Maintenance of Impanzi- Nyagatovu road in Murambi Sector (5 Km)			9,285,525	11,285,525	18,285,525
					22		Use Of Goods And Services	6,089,621	7,089,621	9,089,621
					227		Supplies And Services	6,089,621	7,089,621	9,089,621
						2275	Other production materials and supplies	6,089,621	7,089,621	9,089,621
					23		Acquisition Of Fixed Assets	3,195,904	4,195,904	9,195,904
					231		Acquisition Of Tangible Fixed Assets	3,195,904	4,195,904	9,195,904
						2311	Acquisition of Structures, Buildings	3,195,904	4,195,904	9,195,904
				420090017313	SP- CPW/ Maintenance of Byimana - Urwambariro-Kanyonyomba road in Murambi Sector (6 Km)			8,235,323	9,235,323	29,235,323
					22		Use Of Goods And Services	8,235,323	9,235,323	29,235,323
					227		Supplies And Services	8,235,323	9,235,323	29,235,323
						2275	Other production materials and supplies	8,235,323	9,235,323	29,235,323
				420090017314	SP-cPW/Maintenance of earth roads in Rwangingo-Nyarurambi-Rukombe in Ngarama sector of 6km			33,636,035	34,636,035	55,636,035
					23		Acquisition Of Fixed Assets	33,636,035	34,636,035	55,636,035
					231		Acquisition Of Tangible Fixed Assets	33,636,035	34,636,035	55,636,035
						2311	Acquisition of Structures, Buildings	33,636,035	34,636,035	55,636,035
				420090017315	SP-CPW Road Maintenance Rukoma -Rusenge -Rugogwe PHASE II (8 Km) in Nyagihanga Sector.			16,312,514	17,312,514	28,312,514
					23		Acquisition Of Fixed Assets	16,312,514	17,312,514	28,312,514
					231		Acquisition Of Tangible Fixed Assets	16,312,514	17,312,514	28,312,514
						2311	Acquisition of Structures, Buildings	16,312,514	17,312,514	28,312,514
				420090017316	SP-cPW/maintenance of km 7of earth roads in Gasabo-Icyerekezo-Butinza-Kagunga-AKagarama in Remera sector			14,107,304	14,807,304	35,407,304
					22		Use Of Goods And Services	6,011,056	6,211,056	16,411,056
					227		Supplies And Services	6,011,056	6,211,056	16,411,056
						2275	Other production materials and supplies	6,011,056	6,211,056	16,411,056



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					23		Acquisition Of Fixed Assets	8,096,248	8,596,248	18,996,248
					231		Acquisition Of Tangible Fixed Assets	8,096,248	8,596,248	18,996,248
							2311 Acquisition of Structures, Buildings	8,096,248	8,596,248	18,996,248
				420090017317	SP-CPW/		Maintenance project of Rebero-Nyagasiga feeder road in Rugarama Sector (6Km)	18,668,766	19,668,766	30,668,766
					22		Use Of Goods And Services	18,668,766	19,668,766	30,668,766
					227		Supplies And Services	18,668,766	19,668,766	30,668,766
							2275 Other production materials and supplies	18,668,766	19,668,766	30,668,766
				420090017318	SP-CPW/		Road Maintainance of Kabeza-Gashenyi-Rwimbogo-Kiburara (7.2Km) and tree plantation along sides in Rwimbogo Sector.	39,297,002	41,297,002	63,297,002
					22		Use Of Goods And Services	10,477,890	11,477,890	22,477,890
					227		Supplies And Services	10,477,890	11,477,890	22,477,890
							2275 Other production materials and supplies	10,477,890	11,477,890	22,477,890
					23		Acquisition Of Fixed Assets	28,819,112	29,819,112	40,819,112
					231		Acquisition Of Tangible Fixed Assets	28,819,112	29,819,112	40,819,112
							2311 Acquisition of Structures, Buildings	28,819,112	29,819,112	40,819,112
95			Water And Sanitation					716,855,397	426,855,397	427,855,397
	9503		Water Infrastructure					300,000,000	300,000,000	300,000,000
		4200950323	Rwandabarasa-Gasange water supply rehabilitated					300,000,000	300,000,000	300,000,000
				420095032301			Rehabilitation of Rwandabarasa water pipeline	300,000,000	300,000,000	300,000,000
					23		Acquisition Of Fixed Assets	300,000,000	300,000,000	300,000,000
					231		Acquisition Of Tangible Fixed Assets	300,000,000	300,000,000	300,000,000
							2311 Acquisition of Structures, Buildings	300,000,000	300,000,000	300,000,000
	9504		Sanitation and Waste Management					416,855,397	126,855,397	127,855,397
		4200950403	Water and sanitation projects constructed					416,855,397	126,855,397	127,855,397
				420095040301			Construction of MINAGO water source	309,000,000	0	0
					23		Acquisition Of Fixed Assets	309,000,000	0	0
					231		Acquisition Of Tangible Fixed Assets	309,000,000	0	0
							2311 Acquisition of Structures, Buildings	309,000,000	0	0
				420095040302			Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	50,000,000	50,000,000	50,000,000
					23		Acquisition Of Fixed Assets	50,000,000	50,000,000	50,000,000



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ANNEX II-1: DISTRICT BUDGET

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						231	Acquisition Of Tangible Fixed Assets	50,000,000	50,000,000	50,000,000
							2311 Acquisition of Structures, Buildings	50,000,000	50,000,000	50,000,000
			420095040303	Construction of Landfil (Borrow pit) Kabarore constructed.				27,855,397	27,855,397	27,855,397
					23		Acquisition Of Fixed Assets	27,855,397	27,855,397	27,855,397
						231	Acquisition Of Tangible Fixed Assets	27,855,397	27,855,397	27,855,397
							2311 Acquisition of Structures, Buildings	27,855,397	27,855,397	27,855,397
			420095040304	Suppervision of Water projects				30,000,000	49,000,000	50,000,000
					22		Use Of Goods And Services	30,000,000	49,000,000	50,000,000
						222	Professional, Research Services	30,000,000	49,000,000	50,000,000
							2221 Professional and contractual Services	30,000,000	49,000,000	50,000,000
	B1			Social Protection				733,693,214	1,307,482,376	1,329,882,376
		B101		Support To Genocide Survivors				183,511,244	430,511,244	430,511,244
			4200B10130	Construction of Kiziguro Memeriol site constructed.				100,177,911	347,177,911	347,177,911
								100,177,911	347,177,911	347,177,911
					23		Acquisition Of Fixed Assets	100,177,911	347,177,911	347,177,911
						231	Acquisition Of Tangible Fixed Assets	100,177,911	347,177,911	347,177,911
							2311 Acquisition of Structures, Buildings	100,177,911	347,177,911	347,177,911
			4200B10133	Shelter provided to needy Genocide survivors				83,333,333	83,333,333	83,333,333
								83,333,333	83,333,333	83,333,333
					27		Social Benefits	83,333,333	83,333,333	83,333,333
						272	Social Assistance Benefits	83,333,333	83,333,333	83,333,333
							2722 Social Assistance Benefits - In Kind	83,333,333	83,333,333	83,333,333
		B105		Vulnerable Groups Support				546,081,970	868,571,132	889,771,132
			4200B10584	Genocide Survivors are supported.				142,649,959	355,304,721	355,304,721
								20,520,000	20,880,000	20,880,000
					27		Social Benefits	20,520,000	20,880,000	20,880,000
						272	Social Assistance Benefits	20,520,000	20,880,000	20,880,000
							2721 Social Assistance Benefits - In Cash	20,520,000	20,880,000	20,880,000
			4200B1058402	Shelter provided to the Needy Genocide Survivors				24,666,667	249,411,429	249,411,429



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					27		Social Benefits	24,666,667	249,411,429	249,411,429
					272		Social Assistance Benefits	24,666,667	249,411,429	249,411,429
						2722	Social Assistance Benefits - In Kind	24,666,667	249,411,429	249,411,429
			4200B1058403	House furniture provided to needy Genocide survivors				3,263,292	3,263,292	3,263,292
					27		Social Benefits	3,263,292	3,263,292	3,263,292
					272		Social Assistance Benefits	3,263,292	3,263,292	3,263,292
						2722	Social Assistance Benefits - In Kind	3,263,292	3,263,292	3,263,292
			4200B1058404	Ordinary Direct Support provided to the Needy Genocide Survivors				94,200,000	81,750,000	81,750,000
					27		Social Benefits	94,200,000	81,750,000	81,750,000
					272		Social Assistance Benefits	94,200,000	81,750,000	81,750,000
						2721	Social Assistance Benefits - In Cash	94,200,000	81,750,000	81,750,000
			4200B10585	Provision of other Social related needs to Extremely Poor				11,628,307	11,628,307	11,628,307
			4200B1058503	households provided with various supports (emergency support, medical support, school material, etc...)				11,628,307	11,628,307	11,628,307
					27		Social Benefits	11,628,307	11,628,307	11,628,307
					272		Social Assistance Benefits	11,628,307	11,628,307	11,628,307
						2722	Social Assistance Benefits - In Kind	11,628,307	11,628,307	11,628,307
			4200B10590	Disaster Risk Reduction public awareness, education and campaign enhanced.				1,000,000	3,600,000	3,800,000
			4200B1059002	Vulnerable Groups Support				1,000,000	3,600,000	3,800,000
					27		Social Benefits	1,000,000	3,600,000	3,800,000
					272		Social Assistance Benefits	1,000,000	3,600,000	3,800,000
						2722	Social Assistance Benefits - In Kind	1,000,000	3,600,000	3,800,000
			4200B10592	Vulnerable people supported				357,149,858	379,149,858	397,149,858
			4200B1059202	SP-DS: Provide Direct support to vulnerable people				357,149,858	379,149,858	397,149,858
					27		Social Benefits	357,149,858	379,149,858	397,149,858
					272		Social Assistance Benefits	357,149,858	379,149,858	397,149,858
						2721	Social Assistance Benefits - In Cash	357,149,858	379,149,858	397,149,858
			4200B10593	Ubudehe project supported				0	83,234,400	83,234,400
			4200B1059301	Ubudehe projects supported				0	83,234,400	83,234,400
					26		Grants	0	83,234,400	83,234,400



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023		
						267	Grants To Other General Government Units	0	83,234,400	83,234,400		
							2673 Grants to Subsidiary Units	0	83,234,400	83,234,400		
			4200B10594	VUP-Financial Services provided				33,653,846	35,653,846	38,653,846		
				4200B1059401	VUP-Financial Services			33,653,846	35,653,846	38,653,846		
					26	Grants		33,653,846	35,653,846	38,653,846		
						267	Grants To Other General Government Units	33,653,846	35,653,846	38,653,846		
							2673 Grants to Subsidiary Units	33,653,846	35,653,846	38,653,846		
		B106	People With Disability Support						4,000,000	8,400,000	9,600,000	
			4200B10610	Sports of PwD promoted.				4,000,000	8,400,000	9,600,000		
				4200B1061001	Sports of PwDs promoted and facilitated. 1,000,000 1,300,000 1,780,000 22			500,000	1,500,000	1,800,000		
					22	Use Of Goods And Services		500,000	1,500,000	1,800,000		
						223	Transport And Travel	500,000	1,500,000	1,800,000		
							2231 Transport and Travel	500,000	1,500,000	1,800,000		
			4200B1061002	Cooperatives initiated by PwDs supported				2,000,000	4,500,000	5,000,000		
					26	Grants		2,000,000	4,500,000	5,000,000		
						267	Grants To Other General Government Units	2,000,000	4,500,000	5,000,000		
							2673 Grants to Subsidiary Units	2,000,000	4,500,000	5,000,000		
			4200B1061003	Centers of Children with disability supported				1,500,000	2,400,000	2,800,000		
					22	Use Of Goods And Services		1,000,000	1,600,000	1,900,000		
						221	General Expenses	1,000,000	1,600,000	1,900,000		
							2217 Public Relations and Awareness	1,000,000	1,600,000	1,900,000		
					27	Social Benefits		500,000	800,000	900,000		
						272	Social Assistance Benefits	500,000	800,000	900,000		
							2721 Social Assistance Benefits - In Cash	500,000	800,000	900,000		
		D0	Good Governance And Justice						127,838,033	224,462,332	232,902,332	
			D001	Good Governance And Decentralisation						117,543,033	210,472,332	218,092,332
				4200D00131	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in districts			29,059,227	47,206,139	48,806,139		
				4200D0013102	Former delinquents reintegrated in community and street children reunified with their familie			1,500,000	1,600,000	1,700,000		
					22	Use Of Goods And Services		1,500,000	1,600,000	1,700,000		



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						223	Transport And Travel	1,500,000	1,600,000	1,700,000
							2231 Transport and Travel	1,500,000	1,600,000	1,700,000
				4200D0013103			Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided	9,664,038	11,772,692	12,272,692
					22		Use Of Goods And Services	2,764,038	4,572,692	4,772,692
						221	General Expenses	1,072,692	1,872,692	1,972,692
							2217 Public Relations and Awareness	1,072,692	1,872,692	1,972,692
						223	Transport And Travel	1,691,346	2,700,000	2,800,000
							2231 Transport and Travel	1,691,346	2,700,000	2,800,000
					26		Grants	1,400,000	1,600,000	1,800,000
						267	Grants To Other General Government Units	1,400,000	1,600,000	1,800,000
							2673 Grants to Subsidiary Units	1,400,000	1,600,000	1,800,000
					27		Social Benefits	5,500,000	5,600,000	5,700,000
						272	Social Assistance Benefits	5,500,000	5,600,000	5,700,000
							2722 Social Assistance Benefits - In Kind	5,500,000	5,600,000	5,700,000
				4200D0013104			Umugoroba w'Ababyeyi operationalized	0	4,028,847	5,028,847
					26		Grants	0	4,028,847	5,028,847
						267	Grants To Other General Government Units	0	4,028,847	5,028,847
							2673 Grants to Subsidiary Units	0	4,028,847	5,028,847
				4200D0013105			Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	17,895,189	29,804,600	29,804,600
					22		Use Of Goods And Services	8,523,603	19,724,600	19,724,600
						221	General Expenses	8,523,603	19,724,600	19,724,600
							2211 Office Supplies and Consumables	6,488,600	6,488,600	6,488,600
							2214 Communication Costs	326,578	7,236,000	7,236,000
							2217 Public Relations and Awareness	1,708,425	6,000,000	6,000,000
					26		Grants	3,491,586	4,200,000	4,200,000
						267	Grants To Other General Government Units	3,491,586	4,200,000	4,200,000
							2673 Grants to Subsidiary Units	3,491,586	4,200,000	4,200,000
					27		Social Benefits	5,880,000	5,880,000	5,880,000
						272	Social Assistance Benefits	5,880,000	5,880,000	5,880,000
							2722 Social Assistance Benefits - In Kind	5,880,000	5,880,000	5,880,000



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ANNEX II-1: DISTRICT BUDGET

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			4200D00133	Children's forums from village to district level are operational and the 13th National Children Summit is held to ensure child participation in				2,150,000	5,050,000	5,050,000
			4200D0013303	Transport Children's forums representatives from sector and district levels to 13th National Children's Summit				1,790,000	4,690,000	4,690,000
					22		Use Of Goods And Services	1,790,000	1,790,000	1,790,000
						221	General Expenses	1,450,000	1,450,000	1,450,000
							2217 Public Relations and Awareness	1,450,000	1,450,000	1,450,000
						223	Transport And Travel	340,000	340,000	340,000
							2231 Transport and Travel	340,000	340,000	340,000
					26		Grants	0	2,900,000	2,900,000
						267	Grants To Other General Government Units	0	2,900,000	2,900,000
							2673 Grants to Subsidiary Units	0	2,900,000	2,900,000
			4200D0013304	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports				360,000	360,000	360,000
					22		Use Of Goods And Services	360,000	360,000	360,000
						223	Transport And Travel	360,000	360,000	360,000
							2231 Transport and Travel	360,000	360,000	360,000
			4200D00134	mugoroba w'Ababyeyi operationalized.				1,499,545	5,338,479	5,658,479
			4200D0013403	The National Women's Council Committees operational				635,389	2,361,546	2,481,546
					22		Use Of Goods And Services	421,546	861,546	881,546
						223	Transport And Travel	421,546	861,546	881,546
							2231 Transport and Travel	421,546	861,546	881,546
					26		Grants	213,843	1,500,000	1,600,000
						267	Grants To Other General Government Units	213,843	1,500,000	1,600,000
							2673 Grants to Subsidiary Units	213,843	1,500,000	1,600,000
			4200D0013404	International women day celebrated				864,156	2,976,933	3,176,933
					22		Use Of Goods And Services	377,237	1,476,933	1,576,933
						221	General Expenses	377,237	1,476,933	1,576,933
							2217 Public Relations and Awareness	377,237	1,476,933	1,576,933
					26		Grants	486,919	1,500,000	1,600,000
						267	Grants To Other General Government Units	486,919	1,500,000	1,600,000
							2673 Grants to Subsidiary Units	486,919	1,500,000	1,600,000



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ANNEX II-1: DISTRICT BUDGET

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			4200D00135	Access to Early Childhood Development services at the community level increased				46,639,845	63,682,065	63,882,065
			4200D0013501	Malnutrition among children under two years (6-23 months reduced)				6,593,407	3,858,536	3,958,536
				22 Use Of Goods And Services				3,658,536	3,858,536	3,958,536
				223 Transport And Travel				3,658,536	3,858,536	3,958,536
				2231 Transport and Travel				3,658,536	3,858,536	3,958,536
				27 Social Benefits				2,934,871	0	0
				272 Social Assistance Benefits				2,934,871	0	0
				2722 Social Assistance Benefits - In Kind				2,934,871	0	0
			4200D0013502	Access to Early Childhood Development services at the community level increased.				36,360,000	59,823,529	59,923,529
				23 Acquisition Of Fixed Assets				36,360,000	59,823,529	59,923,529
				231 Acquisition Of Tangible Fixed Assets				36,360,000	59,823,529	59,923,529
				2311 Acquisition of Structures, Buildings				36,360,000	59,823,529	59,923,529
			4200D0013503	Home and community based ECDs quality services improved				3,686,438	0	0
				27 Social Benefits				3,686,438	0	0
				272 Social Assistance Benefits				3,686,438	0	0
				2722 Social Assistance Benefits - In Kind				3,686,438	0	0
			4200D00136	Unity and Reconciliation promoted.				2,727,500	8,605,669	9,505,669
			4200D0013601	Unity and Reconciliation Sensitization in the Annual Reconciliation Month.				0	1,714,423	1,914,423
				22 Use Of Goods And Services				0	1,714,423	1,914,423
				223 Transport And Travel				0	1,714,423	1,914,423
				2231 Transport and Travel				0	1,714,423	1,914,423
			4200D0013602	Promoting the role of Sectors ("Imireng") in unity and reconciliation through evaluation of unity and reconciliation programs				1,195,669	3,200,000	3,400,000
				26 Grants				1,195,669	3,200,000	3,400,000
				267 Grants To Other General Government Units				1,195,669	3,200,000	3,400,000
				2673 Grants to Subsidiary Units				1,195,669	3,200,000	3,400,000
			4200D0013603	Conducting the programs of the unity and reconciliation District dialogue platform (Forum).				0	1,876,823	2,276,823
				22 Use Of Goods And Services				0	1,876,823	2,276,823
				221 General Expenses				0	1,200,000	1,400,000
				2217 Public Relations and Awareness				0	1,200,000	1,400,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						229	Other Use Of Goods And Services	0	676,823	876,823
							2291 Other Use of Goods& Services	0	676,823	876,823
			4200D0013604	Selection and recognition of Abarinzi b'Igihango within the District				1,531,831	1,814,423	1,914,423
					22		Use Of Goods And Services	1,531,831	1,814,423	1,914,423
						221	General Expenses	1,531,831	1,814,423	1,914,423
							2217 Public Relations and Awareness	1,531,831	1,814,423	1,914,423
			4200D00137	National Itorero is empowered.				24,466,916	61,579,980	64,279,980
			4200D0013701	Itorero in all villages, schools and working institutions is well operational (40%)				0	8,311,906	8,411,906
					26		Grants	0	8,311,906	8,411,906
						267	Grants To Other General Government Units	0	8,311,906	8,411,906
							2673 Grants to Subsidiary Units	0	8,311,906	8,411,906
			4200D0013704	Residential National Service (80%)				14,025,648	32,282,500	33,282,500
					26		Grants	14,025,648	32,282,500	33,282,500
						267	Grants To Other General Government Units	14,025,648	32,282,500	33,282,500
							2673 Grants to Subsidiary Units	14,025,648	32,282,500	33,282,500
			4200D0013705	National Service program is well prepared and monitored (60%)				10,441,268	20,985,574	22,585,574
					22		Use Of Goods And Services	10,441,268	20,985,574	22,585,574
						221	General Expenses	4,539,982	6,305,926	6,705,926
							2217 Public Relations and Awareness	4,539,982	6,305,926	6,705,926
						223	Transport And Travel	2,743,148	5,000,000	6,000,000
							2231 Transport and Travel	2,743,148	5,000,000	6,000,000
						227	Supplies And Services	3,158,138	9,679,648	9,879,648
							2272 Clothing ;Uniforms and Curtains	3,158,138	9,679,648	9,879,648
			4200D00138	Youth mobilized and supported to improve entrepreneurship and accessed to finance				7,500,000	8,360,000	9,040,000
			4200D0013801	Mobilize youth to establish Cooperatives/Companies/Savings group				1,000,000	1,200,000	1,400,000
					22		Use Of Goods And Services	1,000,000	1,200,000	1,400,000
						221	General Expenses	500,000	600,000	700,000
							2217 Public Relations and Awareness	500,000	600,000	700,000
						223	Transport And Travel	500,000	600,000	700,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2231 Transport and Travel	500,000	600,000	700,000
				4200D0013802 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP support				500,000	600,000	700,000
					22		Use Of Goods And Services	500,000	600,000	700,000
						223	Transport And Travel	500,000	600,000	700,000
							2231 Transport and Travel	500,000	600,000	700,000
				4200D0013803 Mobilize Youth to access start-up loan/toolkit facility				500,000	530,000	580,000
					22		Use Of Goods And Services	500,000	530,000	580,000
						223	Transport And Travel	500,000	530,000	580,000
							2231 Transport and Travel	500,000	530,000	580,000
				4200D0013806 Promote Agribusiness among youth and conduct awareness on standardization "Zamukana ubuzireng"				500,000	530,000	560,000
					22		Use Of Goods And Services	500,000	530,000	560,000
						223	Transport And Travel	500,000	530,000	560,000
							2231 Transport and Travel	500,000	530,000	560,000
				4200D0013807 Establish and operationalize handcraft show rooms in YEGO Centres) to promote youth productsg				5,000,000	5,500,000	5,800,000
					27		Social Benefits	5,000,000	5,500,000	5,800,000
						272	Social Assistance Benefits	5,000,000	5,500,000	5,800,000
							2721 Social Assistance Benefits - In Cash	5,000,000	5,500,000	5,800,000
				4200D00139 Employment Job Desk in all YEGO Centres operationalized.				1,500,000	1,630,000	1,770,000
				4200D0013901 Strengthen job desk in all YFC and create awareness on jobplacements opportunities internships, and apprenticeship				1,000,000	1,060,000	1,140,000
					22		Use Of Goods And Services	1,000,000	1,060,000	1,140,000
						221	General Expenses	1,000,000	1,060,000	1,140,000
							2211 Office Supplies and Consumables	300,000	320,000	340,000
							2214 Communication Costs	500,000	530,000	570,000
							2217 Public Relations and Awareness	200,000	210,000	230,000
				4200D0013902 Provide other services such as career guidance, self employment (saving culture, Financial Literacy, etc) and job matching				500,000	570,000	630,000
					22		Use Of Goods And Services	500,000	570,000	630,000
						222	Professional, Research Services	400,000	450,000	480,000
							2221 Professional and contractual Services	400,000	450,000	480,000
						223	Transport And Travel	100,000	120,000	150,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2231 Transport and Travel	100,000	120,000	150,000
			4200D00140	Youth are mobilised for mindset and attitude change through connectseries events				2,000,000	9,020,000	10,100,000
				4200D0014001	Support decentralized NYC structures and other initiatives			0	2,040,000	2,380,000
					22	Use Of Goods And Services		0	2,040,000	2,380,000
						221	General Expenses	0	540,000	580,000
							2217 Public Relations and Awareness	0	540,000	580,000
						223	Transport And Travel	0	1,500,000	1,800,000
							2231 Transport and Travel	0	1,500,000	1,800,000
				4200D0014002	Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events			0	2,600,000	2,900,000
					22	Use Of Goods And Services		0	2,600,000	2,900,000
						221	General Expenses	0	1,200,000	1,400,000
							2217 Public Relations and Awareness	0	1,200,000	1,400,000
						223	Transport And Travel	0	1,400,000	1,500,000
							2231 Transport and Travel	0	1,400,000	1,500,000
				4200D0014003	Implement "Ndi Umunyarwanda Program/Urunana rw'urungano at Sector leve			1,000,000	1,100,000	1,180,000
					22	Use Of Goods And Services		1,000,000	1,100,000	1,180,000
						221	General Expenses	800,000	850,000	880,000
							2217 Public Relations and Awareness	800,000	850,000	880,000
						223	Transport And Travel	200,000	250,000	300,000
							2231 Transport and Travel	200,000	250,000	300,000
				4200D0014004	Implement "Intore mu Biruhuko"			1,000,000	1,060,000	1,100,000
					22	Use Of Goods And Services		1,000,000	1,060,000	1,100,000
						221	General Expenses	200,000	220,000	240,000
							2217 Public Relations and Awareness	200,000	220,000	240,000
						223	Transport And Travel	800,000	840,000	860,000
							2231 Transport and Travel	800,000	840,000	860,000
				4200D0014005	Organise a youth talent awreness campaign through competion			0	520,000	540,000
					22	Use Of Goods And Services		0	520,000	540,000
						223	Transport And Travel	0	520,000	540,000
							2231 Transport and Travel	0	520,000	540,000



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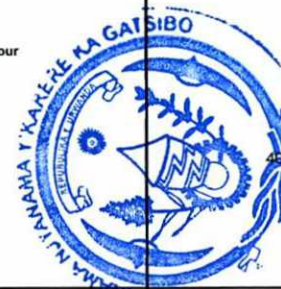


ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				4200D0014006			Identify and promote youth talent	0	1,700,000	2,000,000
					22		Use Of Goods And Services	0	1,700,000	2,000,000
						221	General Expenses	0	500,000	600,000
							2217 Public Relations and Awareness	0	500,000	600,000
					223		Transport And Travel	0	1,200,000	1,400,000
							2231 Transport and Travel	0	1,200,000	1,400,000
		D002	Human Rights And Judiciary Support					8,295,000	8,995,000	9,295,000
				4200D00206			Abunzi and other courts are supported	8,295,000	8,995,000	9,295,000
				4200D0020601			Health insurance for Abunzi Beneficiaries	8,295,000	8,995,000	9,295,000
					27		Social Benefits	8,295,000	8,995,000	9,295,000
						272	Social Assistance Benefits	8,295,000	8,995,000	9,295,000
							2721 Social Assistance Benefits - In Cash	8,295,000	8,995,000	9,295,000
		D007	LABOUR ADMINISTRATION					2,000,000	4,995,000	5,515,000
				4200D00713			ensure the enforcement of the new law regulating Labour in Rwanda.	2,000,000	4,995,000	5,515,000
				4200D0071301			To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal enterprise	1,100,000	2,200,000	2,400,000
					22		Use Of Goods And Services	1,100,000	2,200,000	2,400,000
						223	Transport And Travel	1,100,000	2,200,000	2,400,000
							2231 Transport and Travel	1,100,000	2,200,000	2,400,000
				4200D0071302			To conduct training of workers' delegates elected and OSH Committees established in order to increase their knowledge in labour laws and promote Social Dialogue and Collective Bargaining in all economic sectors and in all Districts.	0	625,000	725,000
					22		Use Of Goods And Services	0	625,000	725,000
						221	General Expenses	0	625,000	725,000
							2217 Public Relations and Awareness	0	625,000	725,000
				4200D0071303			To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters	400,000	970,000	990,000
					22		Use Of Goods And Services	400,000	970,000	990,000
						223	Transport And Travel	400,000	970,000	990,000
							2231 Transport and Travel	400,000	970,000	990,000
				4200D0071304			To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors	600,000	1,200,000	1,400,000
					22		Use Of Goods And Services	600,000	1,200,000	1,400,000
						221	General Expenses	600,000	1,200,000	1,400,000





ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2211 Office Supplies and Consumables	200,000	800,000	900,000
							2214 Communication Costs	300,000	400,000	500,000
	D1	Education						10,875,969,042	8,138,675,625	8,252,759,535
		D101	Pre-Primary And Primary Education					1,430,601,126	1,550,068,954	1,709,773,708
			4200D10147	Primary School's Capitation grant is paid.				616,784,053	780,523,901	939,727,555
				4200D1014701	Primary School 's Capitation grant is paid.			581,421,443	734,383,919	891,487,573
					26	Grants		581,421,443	734,383,919	891,487,573
						267	Grants To Other General Government Units	581,421,443	734,383,919	891,487,573
							2673 Grants to Subsidiary Units	581,421,443	734,383,919	891,487,573
				4200D1014702	Capitation Grant for Chalks			23,681,340	33,681,340	34,681,340
					22	Use Of Goods And Services		23,681,340	33,681,340	34,681,340
						221	General Expenses	23,681,340	33,681,340	34,681,340
							2211 Office Supplies and Consumables	23,681,340	33,681,340	34,681,340
				4200D1014703	School Materials Transport			1,211,684	1,311,684	1,411,684
					22	Use Of Goods And Services		1,211,684	1,311,684	1,411,684
						223	Transport And Travel	1,211,684	1,311,684	1,411,684
							2231 Transport and Travel	1,211,684	1,311,684	1,411,684
				4200D1014704	P6 Exams Centers Supervised			10,469,586	11,146,958	12,146,958
					26	Grants		10,469,586	11,146,958	12,146,958
						267	Grants To Other General Government Units	10,469,586	11,146,958	12,146,958
							2673 Grants to Subsidiary Units	10,469,586	11,146,958	12,146,958
				4200D10148	Pre- primary and primary School are supported			24,513,500	25,014,600	25,515,700
					4200D1014804	Monitoring and evaluation of Schools activities		5,664,000	5,864,000	6,064,000
						22	Use Of Goods And Services	1,464,000	1,564,000	1,664,000
						223	Transport And Travel	1,464,000	1,564,000	1,664,000
							2231 Transport and Travel	1,464,000	1,564,000	1,664,000
					26	Grants		4,200,000	4,300,000	4,400,000
						267	Grants To Other General Government Units	4,200,000	4,300,000	4,400,000
							2673 Grants to Subsidiary Units	4,200,000	4,300,000	4,400,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				4200D1014805			Data collection and Entry	1,901,454	2,002,454	2,103,454
					22		Use Of Goods And Services	1,901,454	2,002,454	2,103,454
						221	General Expenses	701,454	702,454	703,454
							2217 Public Relations and Awareness	701,454	702,454	703,454
					222		Professional, Research Services	1,200,000	1,300,000	1,400,000
							2221 Professional and contractual Services	1,200,000	1,300,000	1,400,000
				4200D1014806			Teacher's day celebration	3,000,000	3,200,000	3,400,000
					26		Grants	3,000,000	3,200,000	3,400,000
						267	Grants To Other General Government Units	3,000,000	3,200,000	3,400,000
							2673 Grants to Subsidiary Units	3,000,000	3,200,000	3,400,000
				4200D1014807			:Early Childhood Education/ECE	13,948,046	13,948,146	13,948,246
					22		Use Of Goods And Services	13,948,046	13,948,146	13,948,246
						221	General Expenses	13,948,046	13,948,146	13,948,246
							2211 Office Supplies and Consumables	13,948,046	13,948,146	13,948,246
				4200D10150			School feeding to all public and government aided Primary Schools provided on quarterly basis	789,303,573	744,530,453	744,530,453
				4200D1015001			Providing School Feeding to all public and government-aided Primary Schools on quarterly basis	789,303,573	744,530,453	744,530,453
					26		Grants	789,303,573	744,530,453	744,530,453
						267	Grants To Other General Government Units	789,303,573	744,530,453	744,530,453
							2673 Grants to Subsidiary Units	789,303,573	744,530,453	744,530,453
		D102	Secondary Education					9,206,335,506	6,383,272,674	6,336,451,830
				4200D10249			Payment of Teacher's Salaries, Statutory Contributions and other benefits.	5,649,427,634	5,394,142,905	5,290,122,061
				4200D1024901			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	5,649,427,634	5,394,142,905	5,290,122,061
					21		Compensation Of Employees	5,623,816,636	5,368,531,907	5,264,511,063
						211	Salaries In Cash	5,099,956,636	4,724,671,907	4,580,651,063
							2114 Salaries in Cash for Teachers	5,099,956,636	4,724,671,907	4,580,651,063
						213	Social Contribution	523,860,000	643,860,000	683,860,000
							2131 Actual Social Contribution	523,860,000	643,860,000	683,860,000
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000
						222	Professional, Research Services	10,000,000	10,000,000	10,000,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2221 Professional and contractual Services	10,000,000	10,000,000	10,000,000
					27		Social Benefits	15,610,998	15,610,998	15,610,998
						273	Employer Social Benefits	15,610,998	15,610,998	15,610,998
							2731 Employer Social Benefits in cash	15,610,998	15,610,998	15,610,998
			4200D10252	All Secondary Schools are supported.				381,256,758	429,363,620	431,563,620
			4200D1025201	Capitation grant for chalks for secondary students provided				17,797,655	18,797,655	19,797,655
					26		Grants	17,797,655	18,797,655	19,797,655
						267	Grants To Other General Government Units	17,797,655	18,797,655	19,797,655
							2673 Grants to Subsidiary Units	17,797,655	18,797,655	19,797,655
			4200D1025202	School Feeding				209,364,123	255,270,985	255,270,985
					26		Grants	209,364,123	255,270,985	255,270,985
						267	Grants To Other General Government Units	209,364,123	255,270,985	255,270,985
							2673 Grants to Subsidiary Units	209,364,123	255,270,985	255,270,985
			4200D1025203	Girls Education				13,499,907	13,599,907	13,699,907
					26		Grants	13,499,907	13,599,907	13,699,907
						267	Grants To Other General Government Units	13,499,907	13,599,907	13,699,907
							2673 Grants to Subsidiary Units	13,499,907	13,599,907	13,699,907
			4200D1025204	School Hygiene and Environment				9,016,700	9,116,700	9,216,700
					26		Grants	9,016,700	9,116,700	9,216,700
						267	Grants To Other General Government Units	9,016,700	9,116,700	9,216,700
							2673 Grants to Subsidiary Units	9,016,700	9,116,700	9,216,700
			4200D1025205	S3-S6 Exams Centers supervised				23,441,421	24,441,421	25,441,421
					26		Grants	23,441,421	24,441,421	25,441,421
						267	Grants To Other General Government Units	23,441,421	24,441,421	25,441,421
							2673 Grants to Subsidiary Units	23,441,421	24,441,421	25,441,421
			4200D1025206	Capitation Grant				108,136,952	108,136,952	108,136,952
					26		Grants	108,136,952	108,136,952	108,136,952
						267	Grants To Other General Government Units	108,136,952	108,136,952	108,136,952
							2673 Grants to Subsidiary Units	108,136,952	108,136,952	108,136,952



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			4200D10255	Construction of Gatsibo TVET.				450,000,000	400,000,000	450,000,000
				4200D1025501	Construction of Gatsibo TVET			450,000,000	400,000,000	450,000,000
					23		Acquisition Of Fixed Assets	450,000,000	400,000,000	450,000,000
						231	Acquisition Of Tangible Fixed Assets	450,000,000	400,000,000	450,000,000
							2311 Acquisition of Structures, Buildings	450,000,000	400,000,000	450,000,000
			4200D10256	Classroom constructed and maintained				2,725,651,114	159,766,149	164,766,149
				4200D1025601	Funds to buy local materials for new classrooms and their furniture			99,947,171	99,947,171	99,947,171
					22		Use Of Goods And Services	99,947,171	99,947,171	99,947,171
						227	Supplies And Services	99,947,171	99,947,171	99,947,171
							2275 Other production materials and supplies	99,947,171	99,947,171	99,947,171
				4200D1025602	Net funds to purchase construction materials for latrines			5,006,100	6,006,100	8,006,100
					22		Use Of Goods And Services	5,006,100	6,006,100	8,006,100
						227	Supplies And Services	5,006,100	6,006,100	8,006,100
							2275 Other production materials and supplies	5,006,100	6,006,100	8,006,100
				4200D1025603	Funds for maintenance of classrooms and /or completion of Teachers Hostels			12,252,701	14,252,701	16,252,701
					22		Use Of Goods And Services	12,252,701	14,252,701	16,252,701
						224	Maintenance And Repairs And Spare Parts	12,252,701	14,252,701	16,252,701
							2241 Maintenance and Repairs	12,252,701	14,252,701	16,252,701
				4200D1025604	Funds to pay labor (masons and carpenters, and poters) for classrooms construction			2,389,473,617	29,255,788	29,255,788
					26		Grants	2,389,473,617	29,255,788	29,255,788
						267	Grants To Other General Government Units	2,389,473,617	29,255,788	29,255,788
							2673 Grants to Subsidiary Units	2,389,473,617	29,255,788	29,255,788
				4200D1025605	Funds to pay skilled labor (masons and carpenters) for latrines construction			1,312,789	1,312,789	1,312,789
					26		Grants	1,312,789	1,312,789	1,312,789
						267	Grants To Other General Government Units	1,312,789	1,312,789	1,312,789
							2673 Grants to Subsidiary Units	1,312,789	1,312,789	1,312,789
				4200D1025606	Fund to Pay A2 Technicians			6,991,600	8,991,600	9,991,600
					26		Grants	6,991,600	8,991,600	9,991,600



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						267	Grants To Other General Government Units	6,991,600	8,991,600	9,991,600
							2673 Grants to Subsidiary Units	6,991,600	8,991,600	9,991,600
			4200D1025607	Purchase of Local Materials for Construction of Kitchens for school feeding roll out				181,943,566	0	0
					22		Use Of Goods And Services	181,943,566	0	0
						227	Supplies And Services	181,943,566	0	0
							2275 Other production materials and supplies	181,943,566	0	0
			4200D1025608	Purchase of Local Materials for TVET Workshops Construction				28,723,570	0	0
					22		Use Of Goods And Services	28,723,570	0	0
						227	Supplies And Services	28,723,570	0	0
							2275 Other production materials and supplies	28,723,570	0	0
			D103	Tertiary And Non-Formal Education				239,032,410	205,333,997	206,533,997
			4200D10320	VTC Teacher's Salaries, Statutory Contribution and other fringe benefits are paid on monthly basis				140,987,192	118,818,983	118,818,983
							4200D1032001 Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis.	140,987,192	118,818,983	118,818,983
					21		Compensation Of Employees	140,987,192	118,818,983	118,818,983
						211	Salaries In Cash	122,707,192	100,538,983	100,538,983
							2114 Salaries in Cash for Teachers	122,707,192	100,538,983	100,538,983
					213		Social Contribution	18,280,000	18,280,000	18,280,000
							2131 Actual Social Contribution	18,280,000	18,280,000	18,280,000
			4200D10322	Capitation Grant in TVET schools provided.				12,866,354	13,866,354	13,966,354
							4200D1032201 Capitation Grant in TVET schools	12,866,354	13,866,354	13,966,354
					26		Grants	12,866,354	13,866,354	13,966,354
						267	Grants To Other General Government Units	12,866,354	13,866,354	13,966,354
							2673 Grants to Subsidiary Units	12,866,354	13,866,354	13,966,354
			4200D10323	School Feeding in TVET schools provided				85,178,864	72,648,660	73,748,660
							4200D1032301 School Feeding in TVET schools	27,396,558	12,866,354	12,866,354
					26		Grants	27,396,558	12,866,354	12,866,354
						267	Grants To Other General Government Units	27,396,558	12,866,354	12,866,354
							2673 Grants to Subsidiary Units	27,396,558	12,866,354	12,866,354
			4200D1032302	Incentives for Instructors				8,181,550	9,181,550	9,281,550



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					26		Grants	8,181,550	9,181,550	9,281,550
						267	Grants To Other General Government Units	8,181,550	9,181,550	9,281,550
							2673 Grants to Subsidiary Units	8,181,550	9,181,550	9,281,550
				4200D1032303			Adult Literacy Centers Materials	3,646,561	3,646,561	3,646,561
					26		Grants	3,646,561	3,646,561	3,646,561
						267	Grants To Other General Government Units	3,646,561	3,646,561	3,646,561
							2673 Grants to Subsidiary Units	3,646,561	3,646,561	3,646,561
				4200D1032304			TVET schools training consumables	45,954,195	46,954,195	47,954,195
					26		Grants	45,954,195	46,954,195	47,954,195
						267	Grants To Other General Government Units	45,954,195	46,954,195	47,954,195
							2673 Grants to Subsidiary Units	45,954,195	46,954,195	47,954,195
	D2	Health						1,757,373,487	2,055,529,927	2,368,529,927
		D201	Health Staff Management					1,708,374,751	2,015,531,191	2,315,531,191
			4200D20139	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,636,194,687	1,943,351,127	2,243,351,127
			4200D2013901	Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis				1,636,194,687	1,943,351,127	2,243,351,127
					21		Compensation Of Employees	1,607,706,135	1,907,706,135	2,207,706,135
						211	Salaries In Cash	1,393,706,135	1,693,706,135	1,993,706,135
							2115 Salaries in Cash for Health Staffs	1,393,706,135	1,693,706,135	1,993,706,135
						213	Social Contribution	214,000,000	214,000,000	214,000,000
							2131 Actual Social Contribution	214,000,000	214,000,000	214,000,000
					22		Use Of Goods And Services	28,488,552	35,644,992	35,644,992
						223	Transport And Travel	28,488,552	35,644,992	35,644,992
							2231 Transport and Travel	28,488,552	35,644,992	35,644,992
			4200D20140	Maintained of health infrastructure & equipments				23,442,891	23,442,891	23,442,891
			4200D2014001	Maintainance of infrastructure & equipments				23,442,891	23,442,891	23,442,891
					26		Grants	23,442,891	23,442,891	23,442,891
						267	Grants To Other General Government Units	23,442,891	23,442,891	23,442,891
							2673 Grants to Subsidiary Units	23,442,891	23,442,891	23,442,891
			4200D20141	Performance incentives to CHWs				48,737,173	48,737,173	48,737,173



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				4200D2014101			Performance incentives to CHWs	48,737,173	48,737,173	48,737,173
					26		Grants	48,737,173	48,737,173	48,737,173
						267	Grants To Other General Government Units	48,737,173	48,737,173	48,737,173
							2673 Grants to Subsidiary Units	48,737,173	48,737,173	48,737,173
		D203	Disease Control					48,998,736	49,998,736	52,998,736
			4200D20361	Malnutrition reduced				48,998,736	49,998,736	52,998,736
				4200D2036101			supply liters of milk	48,998,736	49,998,736	52,998,736
					27		Social Benefits	48,998,736	49,998,736	52,998,736
						272	Social Assistance Benefits	48,998,736	49,998,736	52,998,736
							2722 Social Assistance Benefits - In Kind	48,998,736	49,998,736	52,998,736
	D4		Private Sector Development					203,075,000	405,500,000	505,500,000
		D401	Business Support					203,075,000	405,500,000	505,500,000
				4200D40137			Shares from EPIC(Eastern province Investment corporation) are purchased.	200,000,000	400,000,000	500,000,000
				4200D4013702			Purchase of shares from EPIC(Eastern province Investment corporation).	200,000,000	400,000,000	500,000,000
					23		Acquisition Of Fixed Assets	200,000,000	400,000,000	500,000,000
						236	Acquisition Of Investment In Financial Assets - Foreign	200,000,000	400,000,000	500,000,000
							2368 Acquisition of Shares And Other Equity-Foreign	200,000,000	400,000,000	500,000,000
				4200D40139			Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA.	3,075,000	5,500,000	5,500,000
				4200D4013901			Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers.	3,075,000	5,500,000	5,500,000
					26		Grants	3,075,000	5,500,000	5,500,000
						267	Grants To Other General Government Units	3,075,000	5,500,000	5,500,000
							2673 Grants to Subsidiary Units	3,075,000	5,500,000	5,500,000
	D5		Agriculture					788,743,408	854,567,790	832,387,790
		D501	Sustainable Crop Production					687,568,670	678,272,886	637,092,886
				4200D50144			Extension services delivery through Twigire Model improvedd.	38,165,491	51,069,090	52,689,090
							4200D5014401 Organize Farmers Competition	0	2,924,570	2,924,570
					22		Use Of Goods And Services	0	2,924,570	2,924,570
						229	Other Use Of Goods And Services	0	2,924,570	2,924,570
							2291 Other Use of Goods& Services	0	2,924,570	2,924,570



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				4200D5014402			Conduct capacity building of farmers in FFS group	2,924,570	2,924,570	3,924,570
					22		Use Of Goods And Services	2,924,570	2,924,570	3,924,570
						223	Transport And Travel	2,924,570	2,924,570	3,924,570
							2231 Transport and Travel	2,924,570	2,924,570	3,924,570
				4200D5014403			Provide incentives to farmer promoters (FP)	8,248,743	8,448,743	8,648,743
					23		Acquisition Of Fixed Assets	8,248,743	8,448,743	8,648,743
						231	Acquisition Of Tangible Fixed Assets	8,248,743	8,448,743	8,648,743
							2316 Acquisition of Cultivated Assets	8,248,743	8,448,743	8,648,743
				4200D5014404			Provide payment to the FFS Facilitators for the service delivered to the farmers	19,798,506	26,294,533	26,594,533
					22		Use Of Goods And Services	8,324,105	8,324,105	8,624,105
						222	Professional, Research Services	8,324,105	8,324,105	8,624,105
							2221 Professional and contractual Services	8,324,105	8,324,105	8,624,105
					26		Grants	11,474,401	17,970,428	17,970,428
						267	Grants To Other General Government Units	11,474,401	17,970,428	17,970,428
							2673 Grants to Subsidiary Units	11,474,401	17,970,428	17,970,428
				4200D5014405			Organize and participate in season preparation, planning, coordination and M&E meetings	7,193,672	10,476,674	10,596,674
					22		Use Of Goods And Services	7,193,672	10,476,674	10,596,674
						221	General Expenses	0	1,712,779	1,712,779
							2217 Public Relations and Awareness	0	1,712,779	1,712,779
						223	Transport And Travel	7,193,672	8,763,895	8,883,895
							2231 Transport and Travel	7,193,672	8,763,895	8,883,895
				4200D50145			Agricultural productivity increased.	649,403,179	627,203,796	584,403,796
				4200D5014501			Develop irrigation schemes through SSIT (ha)	56,178,571	67,292,453	73,292,453
					22		Use Of Goods And Services	56,178,571	67,292,453	73,292,453
						227	Supplies And Services	56,178,571	67,292,453	73,292,453
							2274 Veterinary and Agricultural Supplies	56,178,571	67,292,453	73,292,453
				4200D5014502			Provide subsidy for seeds to the farmers	276,106,111	250,771,625	190,771,625
					22		Use Of Goods And Services	276,106,111	250,771,625	190,771,625
						227	Supplies And Services	276,106,111	250,771,625	190,771,625



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2274 Veterinary and Agricultural Supplies	276,106,111	250,771,625	190,771,625
				4200D5014503			Provide subsidy for fertilizers to the farmers	298,334,591	288,062,639	298,062,639
					22		Use Of Goods And Services	298,334,591	288,062,639	298,062,639
						227	Supplies And Services	298,334,591	288,062,639	298,062,639
							2274 Veterinary and Agricultural Supplies	298,334,591	288,062,639	298,062,639
				4200D5014504			Improve soil fertility through the provision of lime and compost	18,107,358	17,522,008	17,522,008
					22		Use Of Goods And Services	18,107,358	17,522,008	17,522,008
						227	Supplies And Services	18,107,358	17,522,008	17,522,008
							2274 Veterinary and Agricultural Supplies	18,107,358	17,522,008	17,522,008
				4200D5014505			Support Task force meetings for export commodities	0	1,113,306	1,113,306
					22		Use Of Goods And Services	0	1,113,306	1,113,306
						221	General Expenses	0	1,113,306	1,113,306
							2217 Public Relations and Awareness	0	1,113,306	1,113,306
				4200D5014506			Rewarding the first three performing farmers in coffee	0	496,706	496,706
					22		Use Of Goods And Services	0	496,706	496,706
						229	Other Use Of Goods And Services	0	496,706	496,706
							2291 Other Use of Goods& Services	0	496,706	496,706
				4200D5014507			Follow up Coffee competition activities	676,548	1,945,059	3,145,059
					22		Use Of Goods And Services	676,548	1,945,059	3,145,059
						223	Transport And Travel	676,548	1,945,059	3,145,059
							2231 Transport and Travel	676,548	1,945,059	3,145,059
		D502	Sustainable Livestock Production					101,174,738	176,294,904	195,294,904
				4200D50221			Animal productivity increased	101,174,738	176,294,904	195,294,904
				4200D5022101			Purchase semens	11,717,145	21,717,145	23,717,145
					22		Use Of Goods And Services	11,717,145	21,717,145	23,717,145
						227	Supplies And Services	11,717,145	21,717,145	23,717,145
							2274 Veterinary and Agricultural Supplies	11,717,145	21,717,145	23,717,145
				4200D5022102			Purchase vaccines	10,893,721	16,893,721	19,893,721



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023	
					22		Use Of Goods And Services	10,893,721	16,893,721	19,893,721	
						227	Supplies And Services	10,893,721	16,893,721	19,893,721	
							2274 Veterinary and Agricultural Supplies	10,893,721	16,893,721	19,893,721	
			4200D5022103	Provide financial support to Veterinary services				3,296,154	4,981,266	4,981,266	
					22		Use Of Goods And Services	3,296,154	4,981,266	4,981,266	
						223	Transport And Travel	3,296,154	4,981,266	4,981,266	
							2231 Transport and Travel	3,296,154	4,981,266	4,981,266	
			4200D5022104	Purchase and distribute Girinka "One Cow Per Poor Family"				56,178,571	97,355,028	104,355,028	
					27		Social Benefits	56,178,571	97,355,028	104,355,028	
						272	Social Assistance Benefits	56,178,571	97,355,028	104,355,028	
							2722 Social Assistance Benefits - In Kind	56,178,571	97,355,028	104,355,028	
			4200D5022105	Provide Girinka package				19,089,147	35,347,744	42,347,744	
					22		Use Of Goods And Services	19,089,147	35,347,744	42,347,744	
						227	Supplies And Services	19,089,147	35,347,744	42,347,744	
							2274 Veterinary and Agricultural Supplies	19,089,147	35,347,744	42,347,744	
D6			Environment And Natural Resources						21,371,387	21,371,387	24,371,387
	D601		Forestry Resources Management						21,371,387	21,371,387	24,371,387
		4200D60109	Forest Planted						21,371,387	21,371,387	24,371,387
			4200D6010901	Forest Extensionists Salarie				12,048,960	12,048,960	12,048,960	
					22		Use Of Goods And Services	12,048,960	12,048,960	12,048,960	
						222	Professional, Research Services	12,048,960	12,048,960	12,048,960	
							2221 Professional and contractual Services	12,048,960	12,048,960	12,048,960	
			4200D6010904	Agro-forestry				9,322,427	9,322,427	12,322,427	
					23		Acquisition Of Fixed Assets	9,322,427	9,322,427	12,322,427	
						231	Acquisition Of Tangible Fixed Assets	9,322,427	9,322,427	12,322,427	
							2316 Acquisition of Cultivated Assets	9,322,427	9,322,427	12,322,427	
D8			Housing, Urban Development And Land Management						127,296,041	137,396,041	131,496,041
	D802		Housing And Settlement Promotion						127,296,041	137,396,041	131,496,041
			4200D80217	Households still living in Scattered Settlements and High risk zone relocated				127,296,041	137,396,041	131,496,041	



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				4200D8021701			Support to plots acquisition	114,566,437	124,566,437	118,566,437
					27		Social Benefits	114,566,437	124,566,437	118,566,437
						272	Social Assistance Benefits	114,566,437	124,566,437	118,566,437
							2722 Social Assistance Benefits - In Kind	114,566,437	124,566,437	118,566,437
				4200D8021702			sites servicing	6,364,802	6,364,802	6,364,802
					23		Acquisition Of Fixed Assets	6,364,802	6,364,802	6,364,802
						231	Acquisition Of Tangible Fixed Assets	6,364,802	6,364,802	6,364,802
							2311 Acquisition of Structures, Buildings	6,364,802	6,364,802	6,364,802
				4200D8021703			Support to acquisition of local construction materials	6,364,802	6,464,802	6,564,802
					22		Use Of Goods And Services	6,364,802	6,464,802	6,564,802
						227	Supplies And Services	6,364,802	6,464,802	6,564,802
							2275 Other production materials and supplies	6,364,802	6,464,802	6,564,802
03							Own Revenues	1,263,759,526	1,537,329,183	1,376,156,281
	01						Administrative And Support Services	1,074,603,526	1,323,873,183	1,190,700,281
		0102					Management Support	1,074,603,526	1,323,873,183	1,190,700,281
			4200010260				Acquisition, maintenance and insurance of District Infrastructures Provided	10,000,000	12,000,000	14,000,000
				420001026002			Insurance of District properties	10,000,000	12,000,000	14,000,000
					22		Use Of Goods And Services	10,000,000	12,000,000	14,000,000
						221	General Expenses	10,000,000	12,000,000	14,000,000
							2215 Insurances and licences	10,000,000	12,000,000	14,000,000
			4200010263				All political and administration activities are coordinated	1,064,603,526	1,311,873,183	1,176,700,281
				420001026301			Payment of Sectors Operating Costs.	472,272,082	695,884,228	534,511,326
					22		Use Of Goods And Services	298,315,771	488,555,045	316,315,771
						221	General Expenses	201,480,000	263,099,316	213,480,000
							2211 Office Supplies and Consumables	38,000,000	39,000,000	40,000,000
							2214 Communication Costs	103,480,000	103,480,000	103,480,000
							2217 Public Relations and Awareness	60,000,000	120,619,316	70,000,000
						222	Professional, Research Services	94,035,771	222,655,729	100,035,771
							2221 Professional and contractual Services	94,035,771	222,655,729	100,035,771



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
						227	Supplies And Services	1,800,000	1,800,000	1,800,000
							2273 Security and Social Order	1,800,000	1,800,000	1,800,000
					26	Grants		173,956,311	207,329,183	218,195,555
						267	Grants To Other General Government Units	173,956,311	207,329,183	218,195,555
							2673 Grants to Subsidiary Units	173,956,311	207,329,183	218,195,555
				420001026302	Payment cost for all operational cost to District activities.			169,900,000	184,000,000	207,000,000
					22	Use Of Goods And Services		165,900,000	179,000,000	198,000,000
						221	General Expenses	8,000,000	8,000,000	8,000,000
							2212 Water and Energy	8,000,000	8,000,000	8,000,000
						223	Transport And Travel	151,900,000	164,000,000	182,000,000
							2231 Transport and Travel	151,900,000	164,000,000	182,000,000
						229	Other Use Of Goods And Services	6,000,000	7,000,000	8,000,000
							2291 Other Use of Goods& Services	6,000,000	7,000,000	8,000,000
					23	Acquisition Of Fixed Assets		4,000,000	5,000,000	9,000,000
						231	Acquisition Of Tangible Fixed Assets	4,000,000	5,000,000	9,000,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000	5,000,000	9,000,000
				420001026303	Payment to RALGA Subscription.			28,000,000	28,000,000	28,000,000
					22	Use Of Goods And Services		28,000,000	28,000,000	28,000,000
						221	General Expenses	28,000,000	28,000,000	28,000,000
							2218 Membership and Subscriptions	28,000,000	28,000,000	28,000,000
				420001026304	Payment RRA AND Irembo Commissions.			104,500,000	105,500,000	106,500,000
					22	Use Of Goods And Services		104,500,000	105,500,000	106,500,000
						222	Professional, Research Services	104,500,000	105,500,000	106,500,000
							2221 Professional and contractual Services	104,500,000	105,500,000	106,500,000
				420001026305	To ordinate all District Council I activities			88,235,118	91,086,318	93,086,318
					22	Use Of Goods And Services		46,931,118	48,782,318	49,782,318
						221	General Expenses	17,851,200	19,702,400	20,702,400
							2217 Public Relations and Awareness	17,851,200	19,702,400	20,702,400



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						223	Transport And Travel	29,079,918	29,079,918	29,079,918
							2231 Transport and Travel	29,079,918	29,079,918	29,079,918
					26	Grants		29,226,000	30,226,000	31,226,000
						267	Grants To Other General Government Units	29,226,000	30,226,000	31,226,000
							2673 Grants to Subsidiary Units	29,226,000	30,226,000	31,226,000
					28	Other Expenditures		12,078,000	12,078,000	12,078,000
						285	Miscellaneous Expenses	12,078,000	12,078,000	12,078,000
							2851 Miscellaneous Other Expenditures	12,078,000	12,078,000	12,078,000
					420001026306		Maintenance and valuation District properties	118,856,637	118,856,637	119,856,637
						22	Use Of Goods And Services	118,856,637	118,856,637	119,856,637
						222	Professional, Research Services	61,356,637	61,356,637	61,356,637
							2221 Professional and contractual Services	61,356,637	61,356,637	61,356,637
						224	Maintenance And Repairs And Spare Parts	57,500,000	57,500,000	58,500,000
							2241 Maintenance and Repairs	57,500,000	57,500,000	58,500,000
					420001026307		Support of Transit center	34,500,000	34,800,000	35,500,000
						22	Use Of Goods And Services	31,000,000	31,000,000	31,000,000
						221	General Expenses	28,000,000	28,000,000	28,000,000
							2211 Office Supplies and Consumables	28,000,000	28,000,000	28,000,000
						223	Transport And Travel	3,000,000	3,000,000	3,000,000
							2231 Transport and Travel	3,000,000	3,000,000	3,000,000
					27	Social Benefits		3,500,000	3,800,000	4,500,000
						272	Social Assistance Benefits	3,500,000	3,800,000	4,500,000
							2721 Social Assistance Benefits - In Cash	3,500,000	3,800,000	4,500,000
					420001026308		To provide health insurance to Village Leaders.	8,796,000	8,796,000	8,796,000
						27	Social Benefits	8,796,000	8,796,000	8,796,000
						272	Social Assistance Benefits	8,796,000	8,796,000	8,796,000
							2721 Social Assistance Benefits - In Cash	8,796,000	8,796,000	8,796,000
					420001026309		Umurenge Kagame cup competitions	3,450,000	3,450,000	3,450,000
						22	Use Of Goods And Services	3,000,000	3,000,000	3,000,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
					26	Grants		450,000	450,000	450,000
						267	Grants To Other General Government Units	450,000	450,000	450,000
							2673 Grants to Subsidiary Units	450,000	450,000	450,000
				420001026310			Support of Security organs (DASSO), Army and Police Week	27,000,000	27,000,000	27,000,000
					22	Use Of Goods And Services		27,000,000	27,000,000	27,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
						223	Transport And Travel	5,000,000	5,000,000	5,000,000
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000
						227	Supplies And Services	20,000,000	20,000,000	20,000,000
							2272 Clothing ;Uniforms and Curtains	20,000,000	20,000,000	20,000,000
				420001026311			To Support PSF & JADF Activities.	9,093,689	14,500,000	13,000,000
					22	Use Of Goods And Services		6,000,000	9,500,000	8,000,000
						221	General Expenses	3,000,000	5,500,000	4,000,000
							2217 Public Relations and Awareness	3,000,000	5,500,000	4,000,000
						223	Transport And Travel	3,000,000	4,000,000	4,000,000
							2231 Transport and Travel	3,000,000	4,000,000	4,000,000
					26	Grants		3,093,689	5,000,000	5,000,000
						267	Grants To Other General Government Units	3,093,689	5,000,000	5,000,000
							2673 Grants to Subsidiary Units	3,093,689	5,000,000	5,000,000
B1			Social Protection					55,400,000	65,200,000	65,200,000
			B105	Vulnerable Groups Support				55,400,000	65,200,000	65,200,000
				4200B10584			Genocide Survivors are supported.	10,200,000	10,000,000	10,000,000
				4200B1058405			Coordination of all activities related to commemoration of Genocide	10,200,000	10,000,000	10,000,000
					22	Use Of Goods And Services		8,200,000	8,000,000	8,000,000
						221	General Expenses	4,000,000	4,000,000	4,000,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2217 Public Relations and Awareness	4,000,000	4,000,000	4,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
						227	Supplies And Services	3,200,000	3,000,000	3,000,000
							2272 Clothing ;Uniforms and Curtains	3,200,000	3,000,000	3,000,000
					26	Grants		2,000,000	2,000,000	2,000,000
						267	Grants To Other General Government Units	2,000,000	2,000,000	2,000,000
							2673 Grants to Subsidiary Units	2,000,000	2,000,000	2,000,000
							4200B10592 Vulnerable people supported	45,200,000	55,200,000	55,200,000
							4200B1059203 Human Security issues	45,200,000	55,200,000	55,200,000
						27	Social Benefits	45,200,000	55,200,000	55,200,000
						272	Social Assistance Benefits	45,200,000	55,200,000	55,200,000
							2722 Social Assistance Benefits - In Kind	45,200,000	55,200,000	55,200,000
D0							Good Governance And Justice	34,156,000	46,256,000	46,956,000
	D001						Good Governance And Decentralisation	34,156,000	46,256,000	46,956,000
							4200D00130 Family Protection And Women Empowerment	15,000,000	15,000,000	15,000,000
							4200D0013002 Gender accountability week .	15,000,000	15,000,000	15,000,000
						22	Use Of Goods And Services	10,000,000	10,000,000	10,000,000
						221	General Expenses	5,000,000	5,000,000	5,000,000
							2217 Public Relations and Awareness	5,000,000	5,000,000	5,000,000
						223	Transport And Travel	5,000,000	5,000,000	5,000,000
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000
					26	Grants		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
							4200D00137 National Itorero is empowered.	12,000,000	12,000,000	12,000,000
							4200D0013706 To coordite itorero at village level	12,000,000	12,000,000	12,000,000
						22	Use Of Goods And Services	8,000,000	8,000,000	8,000,000
						227	Supplies And Services	8,000,000	8,000,000	8,000,000
							2272 Clothing ;Uniforms and Curtains	8,000,000	8,000,000	8,000,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					26		Grants	4,000,000	4,000,000	4,000,000
						267	Grants To Other General Government Units	4,000,000	4,000,000	4,000,000
							2673 Grants to Subsidiary Units	4,000,000	4,000,000	4,000,000
			4200D00143	All Itorero and Urugerero Ruciye Ingando activities are coordinated.				7,156,000	19,256,000	19,956,000
				4200D0014302 Urugerero Ruciye Ingando				7,156,000	19,256,000	19,956,000
					22		Use Of Goods And Services	1,156,000	4,256,000	5,356,000
						221	General Expenses	556,000	2,256,000	2,356,000
							2217 Public Relations and Awareness	556,000	2,256,000	2,356,000
						223	Transport And Travel	600,000	2,000,000	3,000,000
							2231 Transport and Travel	600,000	2,000,000	3,000,000
					26		Grants	6,000,000	15,000,000	14,600,000
						267	Grants To Other General Government Units	6,000,000	15,000,000	14,600,000
							2673 Grants to Subsidiary Units	6,000,000	15,000,000	14,600,000
	D8		Housing, Urban Development And Land Management					99,600,000	102,000,000	73,300,000
		D802	Housing And Settlement Promotion					99,600,000	102,000,000	73,300,000
			4200D80217	Households still living in Scattered Settlements and High risk zone relocated				99,600,000	102,000,000	73,300,000
				4200D8021704 Expropriate Peoples properties				69,600,000	70,000,000	70,000,000
					22		Use Of Goods And Services	69,600,000	70,000,000	70,000,000
						227	Supplies And Services	69,600,000	70,000,000	70,000,000
							2273 Security and Social Order	69,600,000	70,000,000	70,000,000
				4200D8021705 Renovation of ICPC (Integrated Craft Production Center) Agakiro				30,000,000	32,000,000	3,300,000
					23		Acquisition Of Fixed Assets	30,000,000	32,000,000	3,300,000
						231	Acquisition Of Tangible Fixed Assets	30,000,000	32,000,000	3,300,000
							2311 Acquisition of Structures, Buildings	30,000,000	32,000,000	3,300,000
05			Transfers From Other Gor Agencies					6,272,723,790	7,772,746,586	6,862,087,086
		90	Transport					1,038,529,948	1,007,927,123	1,066,772,884
			9001	Development And Maintenance Of Road Transport Infrastructure				1,038,529,948	1,007,927,123	1,066,772,884
				4200900171 Tarmac and Feeder roads are constructed.				324,979,843	324,979,843	324,979,843
				420090017102 Rehabilitation of Munini-Rweza-Kabeza road				275,155,843	275,155,843	275,155,843



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					23		Acquisition Of Fixed Assets	275,155,843	275,155,843	275,155,843
					231		Acquisition Of Tangible Fixed Assets	275,155,843	275,155,843	275,155,843
						2311	Acquisition of Structures, Buildings	275,155,843	275,155,843	275,155,843
			420090017105	Road length and corresponding amount for routine maintenance by district CPA				40,824,000	40,824,000	40,824,000
					22		Use Of Goods And Services	40,824,000	40,824,000	40,824,000
					224		Maintenance And Repairs And Spare Parts	40,824,000	40,824,000	40,824,000
						2241	Maintenance and Repairs	40,824,000	40,824,000	40,824,000
			420090017106	World Bank Feeder Roads Engineers M&E activities @Districts				9,000,000	9,000,000	9,000,000
					22		Use Of Goods And Services	8,700,000	8,700,000	8,700,000
					221		General Expenses	3,040,000	3,040,000	3,040,000
						2214	Communication Costs	2,040,000	2,040,000	2,040,000
						2217	Public Relations and Awareness	1,000,000	1,000,000	1,000,000
					223		Transport And Travel	5,220,000	5,220,000	5,220,000
						2231	Transport and Travel	5,220,000	5,220,000	5,220,000
					224		Maintenance And Repairs And Spare Parts	440,000	440,000	440,000
						2241	Maintenance and Repairs	440,000	440,000	440,000
					23		Acquisition Of Fixed Assets	300,000	300,000	300,000
					231		Acquisition Of Tangible Fixed Assets	300,000	300,000	300,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300,000	300,000	300,000
			4200900172	EPW Roads maintained				185,802,000	196,802,000	202,102,000
			420090017204	SP-ePW/ Road Maintenance in Nyagihanga Sector.				30,857,143	32,857,143	35,857,143
					23		Acquisition Of Fixed Assets	30,857,143	32,857,143	35,857,143
					231		Acquisition Of Tangible Fixed Assets	30,857,143	32,857,143	35,857,143
						2311	Acquisition of Structures, Buildings	30,857,143	32,857,143	35,857,143
			420090017206	SP-ePW/ Road Maintenance in Kageyo Sector.				16,944,858	18,944,858	19,944,858
					23		Acquisition Of Fixed Assets	16,944,858	18,944,858	19,944,858
					231		Acquisition Of Tangible Fixed Assets	16,944,858	18,944,858	19,944,858
						2311	Acquisition of Structures, Buildings	16,944,858	18,944,858	19,944,858
			420090017207	SP-ePW/ Road Maintenance in Remera Sector.				31,028,571	33,028,571	31,028,571



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					23		Acquisition Of Fixed Assets	31,028,571	33,028,571	31,028,571
					231		Acquisition Of Tangible Fixed Assets	31,028,571	33,028,571	31,028,571
							2311 Acquisition of Structures, Buildings	31,028,571	33,028,571	31,028,571
				420090017208			SP-ePW/ Road Maintainance in Murambi Sector.	30,000,000	33,000,000	35,000,000
					23		Acquisition Of Fixed Assets	30,000,000	33,000,000	35,000,000
					231		Acquisition Of Tangible Fixed Assets	30,000,000	33,000,000	35,000,000
							2311 Acquisition of Structures, Buildings	30,000,000	33,000,000	35,000,000
				420090017209			SP-ePW/ Road Maintainance in Kiramuruzi Sector.	17,314,285	17,314,285	17,614,285
					23		Acquisition Of Fixed Assets	17,314,285	17,314,285	17,614,285
					231		Acquisition Of Tangible Fixed Assets	17,314,285	17,314,285	17,614,285
							2311 Acquisition of Structures, Buildings	17,314,285	17,314,285	17,614,285
				420090017210			SP-ePW/ Road Maintainance in Kiziguro Sector.	33,085,714	35,085,714	36,085,714
					23		Acquisition Of Fixed Assets	33,085,714	35,085,714	36,085,714
					231		Acquisition Of Tangible Fixed Assets	33,085,714	35,085,714	36,085,714
							2311 Acquisition of Structures, Buildings	33,085,714	35,085,714	36,085,714
				420090017211			SP-ePW/ Road Maintainance in Rugarama Sector.	26,571,429	26,571,429	26,571,429
					23		Acquisition Of Fixed Assets	26,571,429	26,571,429	26,571,429
					231		Acquisition Of Tangible Fixed Assets	26,571,429	26,571,429	26,571,429
							2311 Acquisition of Structures, Buildings	26,571,429	26,571,429	26,571,429
				4200900173			SP cPW Projects implemented	527,748,105	486,145,280	539,691,041
				420090017301			SP-cPW/maintenance of 4Km of earth roads in Kagarama-Kimana-Kwikoni in Gasange sector	40,602,257	32,156,489	33,156,489
					22		Use Of Goods And Services	13,062,575	13,062,575	13,062,575
					227		Supplies And Services	13,062,575	13,062,575	13,062,575
							2275 Other production materials and supplies	13,062,575	13,062,575	13,062,575
					23		Acquisition Of Fixed Assets	27,539,682	19,093,914	20,093,914
					231		Acquisition Of Tangible Fixed Assets	27,539,682	19,093,914	20,093,914
							2311 Acquisition of Structures, Buildings	27,539,682	19,093,914	20,093,914
				420090017302			SP-cPW/Maintenance of 5.86 km of earth road Ntungaruze -19 in Gatsibo sector.	41,643,307	45,649,490	60,389,663



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					22		Use Of Goods And Services	10,405,588	14,411,771	19,151,944
					227		Supplies And Services	10,405,588	14,411,771	19,151,944
						2275	Other production materials and supplies	10,405,588	14,411,771	19,151,944
					23		Acquisition Of Fixed Assets	31,237,719	31,237,719	41,237,719
					231		Acquisition Of Tangible Fixed Assets	31,237,719	31,237,719	41,237,719
						2311	Acquisition of Structures, Buildings	31,237,719	31,237,719	41,237,719
				420090017303			SP-cPW/maintenance km 5 of earth roads in Bwiza-Gahama-Tsima and Akibiraro in Gitoki sector	47,547,856	19,592,706	28,892,706
					22		Use Of Goods And Services	14,264,357	16,164,357	15,364,357
					227		Supplies And Services	14,264,357	16,164,357	15,364,357
						2275	Other production materials and supplies	14,264,357	16,164,357	15,364,357
					23		Acquisition Of Fixed Assets	33,283,499	3,428,349	13,528,349
					231		Acquisition Of Tangible Fixed Assets	33,283,499	3,428,349	13,528,349
						2311	Acquisition of Structures, Buildings	33,283,499	3,428,349	13,528,349
				420090017304			SP-cPW/maintenance of km 5 of earth roads in Rwagitima-Rurema-Bukomane-Gakiri in Gitoki sector.	6,254,082	6,254,082	6,254,082
					22		Use Of Goods And Services	6,254,082	6,254,082	6,254,082
					227		Supplies And Services	6,254,082	6,254,082	6,254,082
						2275	Other production materials and supplies	6,254,082	6,254,082	6,254,082
				420090017305			SP- CPW/ Maintenance project of Kibondo -Kareranyana road in Kabarore Sector (5.5Km)	27,544,123	18,053,163	18,458,751
					22		Use Of Goods And Services	5,985,396	5,985,396	6,390,984
					227		Supplies And Services	5,985,396	5,985,396	6,390,984
						2275	Other production materials and supplies	5,985,396	5,985,396	6,390,984
					23		Acquisition Of Fixed Assets	21,558,727	12,067,767	12,067,767
					231		Acquisition Of Tangible Fixed Assets	21,558,727	12,067,767	12,067,767
						2311	Acquisition of Structures, Buildings	21,558,727	12,067,767	12,067,767
				420090017306			SP- CPW/ Maintenance project of Kibondo-Marimba feeder road in Kabarore Sector (5Km)	16,530,910	9,968,470	9,968,470
					22		Use Of Goods And Services	9,239,310	9,239,310	9,239,310
					227		Supplies And Services	9,239,310	9,239,310	9,239,310
						2275	Other production materials and supplies	9,239,310	9,239,310	9,239,310
					23		Acquisition Of Fixed Assets	7,291,600	729,160	729,160



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						231	Acquisition Of Tangible Fixed Assets	7,291,600	729,160	729,160
						2311	Acquisition of Structures, Buildings	7,291,600	729,160	729,160
				420090017307	SP-cPW/maintenance of 9Km of earth roads in Kageyo-Kashango-Rutoma-Jabiro in Kageyo sector			26,824,976	1,670,286	1,670,286
					22		Use Of Goods And Services	17,949,427	1,170,286	1,170,286
					227		Supplies And Services	17,949,427	1,170,286	1,170,286
					2275		Other production materials and supplies	17,949,427	1,170,286	1,170,286
					23		Acquisition Of Fixed Assets	8,875,549	500,000	500,000
					231		Acquisition Of Tangible Fixed Assets	8,875,549	500,000	500,000
					2311		Acquisition of Structures, Buildings	8,875,549	500,000	500,000
				420090017308	SP-CPW/ Rehabilitation of Kumwiga _Akabare(7 kms) road in Kiramuruzi Sector			40,655,418	42,655,418	46,655,418
					22		Use Of Goods And Services	17,045,067	18,045,067	20,045,067
					227		Supplies And Services	17,045,067	18,045,067	20,045,067
					2275		Other production materials and supplies	17,045,067	18,045,067	20,045,067
					23		Acquisition Of Fixed Assets	23,610,351	24,610,351	26,610,351
					231		Acquisition Of Tangible Fixed Assets	23,610,351	24,610,351	26,610,351
					2311		Acquisition of Structures, Buildings	23,610,351	24,610,351	26,610,351
				420090017309	SP-CPW /Road maintenance Gipangu-Rubona(4km) in Kiziguro sector			27,639,103	33,639,103	39,639,103
					22		Use Of Goods And Services	9,383,590	13,383,590	14,383,590
					227		Supplies And Services	9,383,590	13,383,590	14,383,590
					2275		Other production materials and supplies	9,383,590	13,383,590	14,383,590
					23		Acquisition Of Fixed Assets	18,255,513	20,255,513	25,255,513
					231		Acquisition Of Tangible Fixed Assets	18,255,513	20,255,513	25,255,513
					2311		Acquisition of Structures, Buildings	18,255,513	20,255,513	25,255,513
				420090017310	SP-CPW /Road maintenance Kinunga-Murehe(3.5km) in Kiziguro sector			16,587,913	19,587,913	22,587,913
					22		Use Of Goods And Services	9,158,894	11,158,894	13,158,894
					227		Supplies And Services	9,158,894	11,158,894	13,158,894
					2275		Other production materials and supplies	9,158,894	11,158,894	13,158,894
					23		Acquisition Of Fixed Assets	7,429,019	8,429,019	9,429,019
					231		Acquisition Of Tangible Fixed Assets	7,429,019	8,429,019	9,429,019



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2311 Acquisition of Structures, Buildings	7,429,019	8,429,019	9,429,019
				420090017311	SP-VUP/CPW		Road ,aintenance of Kigarama-Rweza-Gihembe of 6 Km of earth roads in Rumuli cell in Muhura sector)	31,688,429	35,688,429	39,688,429
					22		Use Of Goods And Services	7,918,121	10,918,121	12,918,121
						227	Supplies And Services	7,918,121	10,918,121	12,918,121
							2275 Other production materials and supplies	7,918,121	10,918,121	12,918,121
					23		Acquisition Of Fixed Assets	23,770,308	24,770,308	26,770,308
						231	Acquisition Of Tangible Fixed Assets	23,770,308	24,770,308	26,770,308
							2311 Acquisition of Structures, Buildings	23,770,308	24,770,308	26,770,308
				420090017312	SP-CPW/		Maintenance of Impanzi- Nyagatovu road in Murambi Sector (5 Km)	11,013,213	12,013,213	12,013,213
					23		Acquisition Of Fixed Assets	11,013,213	12,013,213	12,013,213
						231	Acquisition Of Tangible Fixed Assets	11,013,213	12,013,213	12,013,213
							2311 Acquisition of Structures, Buildings	11,013,213	12,013,213	12,013,213
				420090017313	SP-CPW/		Maintenance of Byimana - Urwambariro-Kanyonyomba road in Murambi Sector (6 Km)	33,061,820	35,061,820	37,061,820
					22		Use Of Goods And Services	4,153,820	5,153,820	6,153,820
						227	Supplies And Services	4,153,820	5,153,820	6,153,820
							2275 Other production materials and supplies	4,153,820	5,153,820	6,153,820
					23		Acquisition Of Fixed Assets	28,908,000	29,908,000	30,908,000
						231	Acquisition Of Tangible Fixed Assets	28,908,000	29,908,000	30,908,000
							2311 Acquisition of Structures, Buildings	28,908,000	29,908,000	30,908,000
				420090017314	SP-cPW/Maintenance of earth roads in		Rwangingo-Nyarurambi-Rukombe in Ngarama sector of 6km	16,911,222	18,411,222	19,711,222
					22		Use Of Goods And Services	15,164,177	16,164,177	17,164,177
						227	Supplies And Services	15,164,177	16,164,177	17,164,177
							2275 Other production materials and supplies	15,164,177	16,164,177	17,164,177
					23		Acquisition Of Fixed Assets	1,747,045	2,247,045	2,547,045
						231	Acquisition Of Tangible Fixed Assets	1,747,045	2,247,045	2,547,045
							2311 Acquisition of Structures, Buildings	1,747,045	2,247,045	2,547,045
				420090017315	SP-CPW Road Maintenance Rukoma -Rusenge -Rugogwe PHASE II (8 Km) in Nyagihanga Sector.			41,035,375	48,035,375	50,035,375
					23		Acquisition Of Fixed Assets	41,035,375	48,035,375	50,035,375
						231	Acquisition Of Tangible Fixed Assets	41,035,375	48,035,375	50,035,375



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2311 Acquisition of Structures, Buildings	41,035,375	48,035,375	50,035,375
				420090017316	SP-cPW/maintenance of km 7 of earth roads in Gasabo-Icyerekezo-Butinza-Kagunga-AKagarama in Remera sector			35,488,001	36,788,001	38,488,001
					22		Use Of Goods And Services	8,867,536	9,167,536	9,867,536
						227	Supplies And Services	8,867,536	9,167,536	9,867,536
							2275 Other production materials and supplies	8,867,536	9,167,536	9,867,536
					23		Acquisition Of Fixed Assets	26,620,465	27,620,465	28,620,465
						231	Acquisition Of Tangible Fixed Assets	26,620,465	27,620,465	28,620,465
							2311 Acquisition of Structures, Buildings	26,620,465	27,620,465	28,620,465
				420090017317	SP- CPW/ Maintenance project of Rebero-Nyagasiga feeder road in Rugarama Sector (6Km)			46,962,708	49,162,708	51,262,708
					22		Use Of Goods And Services	1,020,676	1,220,676	1,320,676
						227	Supplies And Services	1,020,676	1,220,676	1,320,676
							2275 Other production materials and supplies	1,020,676	1,220,676	1,320,676
					23		Acquisition Of Fixed Assets	45,942,032	47,942,032	49,942,032
						231	Acquisition Of Tangible Fixed Assets	45,942,032	47,942,032	49,942,032
							2311 Acquisition of Structures, Buildings	45,942,032	47,942,032	49,942,032
				420090017318	SP-CPW/ Road Maintainance of Kabeza-Gashenyi-Rwimbogo-Kiburara (7.2Km) and tree plantation along sides in Rwimbogo Sector.			1,873,158	1,873,158	1,873,158
					22		Use Of Goods And Services	1,873,158	1,873,158	1,873,158
						227	Supplies And Services	1,873,158	1,873,158	1,873,158
							2275 Other production materials and supplies	1,873,158	1,873,158	1,873,158
				420090017319	SP-CPW/ Road Maintainance Gashenyi-Gihunika-Twibarangure (3.7Km) and tree plantation along sides in Rwimbogo Sector			17,884,234	19,884,234	21,884,234
					22		Use Of Goods And Services	5,365,270	6,365,270	7,365,270
						227	Supplies And Services	5,365,270	6,365,270	7,365,270
							2275 Other production materials and supplies	5,365,270	6,365,270	7,365,270
					23		Acquisition Of Fixed Assets	12,518,964	13,518,964	14,518,964
						231	Acquisition Of Tangible Fixed Assets	12,518,964	13,518,964	14,518,964
							2311 Acquisition of Structures, Buildings	12,518,964	13,518,964	14,518,964
95			Water And Sanitation					170,400,000	181,400,000	200,400,000
	9503		Water Infrastructure					170,400,000	181,400,000	200,400,000
		4200950325	Gihengeri water supply system extended					170,400,000	181,400,000	200,400,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				420095032501			Gihengeri water supply system extension	170,400,000	181,400,000	200,400,000
					22		Use Of Goods And Services	41,000,000	41,000,000	41,000,000
					222		Professional, Research Services	30,000,000	30,000,000	30,000,000
						2221	Professional and contractual Services	30,000,000	30,000,000	30,000,000
					227		Supplies And Services	11,000,000	11,000,000	11,000,000
						2273	Security and Social Order	11,000,000	11,000,000	11,000,000
					23		Acquisition Of Fixed Assets	129,400,000	140,400,000	159,400,000
					231		Acquisition Of Tangible Fixed Assets	129,400,000	140,400,000	159,400,000
						2311	Acquisition of Structures, Buildings	129,400,000	140,400,000	159,400,000
	A2		Employment Promotion And Labour Administration					118,600,000	154,800,000	178,600,000
	A202		Labour Administration					118,600,000	154,800,000	178,600,000
		4200A20201	Mugera market constructed					118,600,000	154,800,000	178,600,000
				4200A2020101			Mugera market construction	118,600,000	154,800,000	178,600,000
					22		Use Of Goods And Services	18,600,000	24,800,000	28,600,000
					222		Professional, Research Services	8,600,000	9,800,000	10,600,000
						2221	Professional and contractual Services	8,600,000	9,800,000	10,600,000
					227		Supplies And Services	10,000,000	15,000,000	18,000,000
						2273	Security and Social Order	10,000,000	15,000,000	18,000,000
					23		Acquisition Of Fixed Assets	100,000,000	130,000,000	150,000,000
					231		Acquisition Of Tangible Fixed Assets	100,000,000	130,000,000	150,000,000
						2311	Acquisition of Structures, Buildings	100,000,000	130,000,000	150,000,000
	B1		Social Protection					462,263,637	520,763,637	505,763,637
	B105		Vulnerable Groups Support					462,263,637	520,763,637	505,763,637
		4200B10592	Vulnerable people supported					462,263,637	520,763,637	505,763,637
				4200B1059201			Provide Nutrition sensitive Direct support	230,510,000	235,010,000	240,010,000
					27		Social Benefits	230,510,000	235,010,000	240,010,000
					272		Social Assistance Benefits	230,510,000	235,010,000	240,010,000
						2722	Social Assistance Benefits - In Kind	230,510,000	235,010,000	240,010,000
				4200B1059202			SP-DS: Provide Direct support to vulnerable people	231,753,637	285,753,637	265,753,637



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					27		Social Benefits	231,753,637	285,753,637	266,753,637
						272	Social Assistance Benefits	231,753,637	285,753,637	266,753,637
							2721 Social Assistance Benefits - In Cash	231,753,637	285,753,637	266,753,637
	D1	Education						4,291,118,406	5,664,918,406	4,682,118,406
		D102	Secondary Education					4,291,118,406	5,664,918,406	4,682,118,406
			4200D10256	Classroom constructed and maintained				3,423,118,406	4,844,118,406	3,904,118,406
				4200D1025609	509 Classrooms and 700 latrines constructed.			3,423,118,406	4,844,118,406	3,904,118,406
					22		Use Of Goods And Services	896,411,396	896,411,396	946,411,396
						221	General Expenses	3,920,000	3,920,000	3,920,000
							2211 Office Supplies and Consumables	480,000	480,000	480,000
							2214 Communication Costs	240,000	240,000	240,000
							2217 Public Relations and Awareness	3,200,000	3,200,000	3,200,000
						222	Professional, Research Services	885,059,396	885,059,396	935,059,396
							2221 Professional and contractual Services	885,059,396	885,059,396	935,059,396
						223	Transport And Travel	6,220,000	6,220,000	6,220,000
							2231 Transport and Travel	6,220,000	6,220,000	6,220,000
						224	Maintenance And Repairs And Spare Parts	60,000	60,000	60,000
							2241 Maintenance and Repairs	60,000	60,000	60,000
						227	Supplies And Services	1,152,000	1,152,000	1,152,000
							2271 Health and Hygiene	1,152,000	1,152,000	1,152,000
					23		Acquisition Of Fixed Assets	2,519,267,010	3,940,267,010	2,950,267,010
						231	Acquisition Of Tangible Fixed Assets	2,519,267,010	3,940,267,010	2,950,267,010
							2311 Acquisition of Structures, Buildings	2,020,447,010	3,441,447,010	2,451,447,010
							2313 Acquisition of Office Equipment, Furniture and Fittings	498,820,000	498,820,000	498,820,000
					28		Other Expenditures	7,440,000	7,440,000	7,440,000
						285	Miscellaneous Expenses	7,440,000	7,440,000	7,440,000
							2851 Miscellaneous Other Expenditures	7,440,000	7,440,000	7,440,000
			4200D10257	Classrooms constructed for refugees camps and hosting communities				724,000,000	730,000,000	740,000,000
				4200D1025701	construction of Classrooms for refugees camps and hosting communities			660,000,000	666,000,000	672,000,000
					22		Use Of Goods And Services	33,000,000	39,000,000	45,000,000



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						222	Professional, Research Services	33,000,000	39,000,000	45,000,000
						2221	Professional and contractual Services	33,000,000	39,000,000	45,000,000
					23		Acquisition Of Fixed Assets	627,000,000	627,000,000	627,000,000
						231	Acquisition Of Tangible Fixed Assets	627,000,000	627,000,000	627,000,000
						2311	Acquisition of Structures, Buildings	627,000,000	627,000,000	627,000,000
				4200D1025702			supply of equipments	64,000,000	64,000,000	68,000,000
						23	Acquisition Of Fixed Assets	64,000,000	64,000,000	68,000,000
						231	Acquisition Of Tangible Fixed Assets	64,000,000	64,000,000	68,000,000
						2313	Acquisition of Office Equipment, Furniture and Fittings	64,000,000	64,000,000	68,000,000
				4200D10258			Gituza TVET Constructed for refugees camps and hosting communities	144,000,000	90,800,000	38,000,000
				4200D1025801			Construction of Gituza TVET for refugees camps and hosting communities	144,000,000	90,800,000	38,000,000
						22	Use Of Goods And Services	5,200,000	5,200,000	5,200,000
						222	Professional, Research Services	5,200,000	5,200,000	5,200,000
						2221	Professional and contractual Services	5,200,000	5,200,000	5,200,000
						23	Acquisition Of Fixed Assets	138,800,000	85,600,000	32,800,000
						231	Acquisition Of Tangible Fixed Assets	138,800,000	85,600,000	32,800,000
						2311	Acquisition of Structures, Buildings	98,800,000	78,800,000	32,800,000
						2313	Acquisition of Office Equipment, Furniture and Fittings	40,000,000	6,800,000	0
	D2	Health						43,889,123	45,889,123	46,889,123
		D203	Disease Control					43,889,123	45,889,123	46,889,123
			4200D20361	Malnutrition reduced				43,889,123	45,889,123	46,889,123
				4200D2036102	Community/home based child care			43,889,123	45,889,123	46,889,123
						27	Social Benefits	43,889,123	45,889,123	46,889,123
						272	Social Assistance Benefits	43,889,123	45,889,123	46,889,123
						2722	Social Assistance Benefits - In Kind	43,889,123	45,889,123	46,889,123
	D4	Private Sector Development						147,922,676	197,048,297	181,543,036
		D401	Business Support					147,922,676	197,048,297	181,543,036
				4200D40137			Shares from EPIC(Eastern province Investment corporation) are purchased.	147,922,676	197,048,297	181,543,036
				4200D4013704			Local initiative projects funded through Local Competitiveness Facility (LCF) Project.	147,922,676	197,048,297	181,543,036



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ANNEX II-1: DISTRICT BUDGET

2020-2023

42 GATSIBO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					22		Use Of Goods And Services	2,522,676	0	0
						221	General Expenses	2,522,676	0	0
							2217 Public Relations and Awareness	2,522,676	0	0
					25		Subsidies	145,400,000	197,048,297	181,543,036
						251	Subsidies To Public Corporations	145,400,000	197,048,297	181,543,036
							2512 Subsidies to Financial Public Corporations	145,400,000	197,048,297	181,543,036
								25,639,117,288	26,084,517,288	26,039,117,288

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ANNEX II-2: 2020/2021 - BUDGET BY ECONOMIC CLASSIFICATION

	1. Recurrent						2. Development							
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	26 Grants	27 Social Benefits	28 Other Expenditures	Total	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	Total
Total	9,270,142,466	1,249,572,661	40,360,000	2,191,341,307	214,981,573	12,078,000	12,978,476,007	2,499,153,666	6,354,161,667	145,400,000	2,442,906,253	1,211,579,695	7,440,000	12,660,641,281
42 GATSIBO	9,270,142,466	1,249,572,661	40,360,000	2,191,341,307	214,981,573	12,078,000	12,978,476,007	2,499,153,666	6,354,161,667	145,400,000	2,442,906,253	1,211,579,695	7,440,000	12,660,641,281
01 ADMINISTRATIVE AND SUPPORT SERVICES	1,897,632,503	1,100,653,526	4,000,000	208,576,000	12,296,000	12,078,000	3,235,236,029	0	0	0	0	0	0	0
90 TRANSPORT	0	0	0	0	0	0	0	343,691,031	1,284,725,377	0	0	0	0	1,628,416,408
95 WATER AND SANITATION	0	0	0	0	0	0	0	71,000,000	816,255,397	0	0	0	0	887,255,397
A2 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	0	0	0	0	0	0	0	18,600,000	100,000,000	0	0	0	0	118,600,000
B1 SOCIAL PROTECTION	0	9,700,000	0	4,000,000	155,778,266	0	169,478,266	0	100,177,911	0	33,653,846	947,946,828	0	1,081,778,585
D0 GOOD GOVERNANCE AND JUSTICE	0	58,524,059	36,360,000	35,813,665	31,296,309	0	161,994,033	0	0	0	0	0	0	0
D1 EDUCATION	5,764,803,828	52,206,524	0	1,867,696,578	15,610,998	0	7,700,317,928	1,262,484,504	3,799,067,010	0	2,397,778,006	0	7,440,000	7,466,769,520
D2 HEALTH	1,607,706,135	28,488,552	0	72,180,064	0	0	1,708,374,751	0	0	0	0	92,887,859	0	92,887,859
D4 PRIVATE SECTOR DEVELOPMENT	0	0	0	3,075,000	0	0	3,075,000	2,522,676	200,000,000	145,400,000	0	0	0	347,922,676
D5 AGRICULTURE	0	0	0	0	0	0	0	712,841,693	8,248,743	0	11,474,401	56,178,571	0	788,743,408
D6 ENVIRONMENT AND NATURAL RESOURCES	0	0	0	0	0	0	0	12,048,960	9,322,427	0	0	0	0	21,371,387
D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	0	0	0	0	0	0	75,964,802	36,364,802	0	0	114,566,437	0	226,896,041



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ANNEX II-3: 2020/2021 - DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
42	GATSIBO				12,660,641,281
02	Earmarked Transfers (Districts)				6,243,117,491
	90	Transport			589,886,460
	9001	Development And Maintenance Of Road Transport Infrastructure			589,886,460
		ESM	Road Construction		91,658,155
			420090017102	Rehabilitation of Munini-Rweza-Kabeza road	38,324,822
			420090017104	PROJECTS OPERATION & MAINTENANCE	53,333,333
		EW2	SP-EPW Projects		229,398,000
			420090017201	SP-EPW/ Road Maintainance in Gasange Sector.	47,314,286
			420090017202	SP-EPW/ Road Maintainance in Kabarore Sector.	39,600,000
			420090017203	SP-ePW/ Road Maintainance in Ngarama Sector.	19,542,859
			420090017205	SP-ePW/ Road Maintainance in Gatsibo Sector.	38,057,143
			420090017206	SP-ePW/ Road Maintainance in Kageyo Sector.	23,169,426
			420090017209	SP-ePW/ Road Maintainance in Kiramuruzi Sector.	17,314,286
			420090017212	SP-ePW/ Road Maintainance in Gitoki Sector.	44,400,000
		EZB	SP cPW Projects		268,830,305
			420090017301	SP-cPW/maintenance of 4Km of earth roads in Kagarama-Kimana-Kwikoni in Gasange sector	16,822,115
			420090017302	SP-cPW/Maintenance of 5.86 km of earth road Nlungaruzi -19 in Gatsibo sector.	16,554,181
			420090017304	SP-cPW/maintenance of km 5 of earth roads in Rwagitima-Rurema-Bukomane-Gakiri in Gitoki sector.	21,387,518
			420090017305	SP- CPW/ Maintenance project of Kibondo -Kareranyana road in Kabarore Sector (5.5Km)	3,254,058
			420090017306	SP- CPW/ Maintenance project of Kibondo-Marimba feeder road in Kabarore Sector (5Km)	14,266,790
			420090017307	SP-cPW/maintenance of 9Km of earth roads in Kageyo-Kashango-Rutoma-Jabiro in Kageyo sector	10,663,551
			420090017308	SP-CPW/ Rehabilitation of Kumwiga _Akabare(7 kms) road in Kiramuruzi Sector	16,161,472
			420090017309	SP-CPW /Road maintenance Gipangu-Rubona(4km) in Kiziguro sector	3,639,530
			420090017310	SP-CPW /Road maintenance Kinunga-Murehe(3.5km) in Kiziguro sector	13,941,735
			420090017311	SP-VUP/CPW Road ,aintenance of Kigarama-Rweza-Gihembe of 6 Km of earth roads in Rumuli cell in Muhura sector)	12,596,886
			420090017312	SP- CPW/ Maintenance of Impanzi- Nyagatovu road in Murambi Sector (5 Km)	9,285,525
			420090017313	SP- CPW/ Maintenance of Byimana - Urwambariro-Kanyonyomba road in Murambi Sector (6 Km)	8,235,323
			420090017314	SP-cPW/Maintenance of earth roads in Rwangingo-Nyarurambi-Rukombe in Ngarama sector of 6km	33,636,035
			420090017315	SP-CPW Road Maintenance Rukoma -Rusenge -Rugogwe PHASE II (8 Km) in Nyagihanga Sector.	16,312,514
			420090017316	SP-cPW/maintenance of km 7of earth roads in Gasabo-Icyerekezo-Butinza-Kagunga-AKagarama in Remera sector	14,107,304
			420090017317	SP- CPW/ Maintenance project of Rebero-Nyagasiga feeder road in Rugarama Sector (6Km)	18,668,766
			420090017318	SP-CPW/ Road Maintainance of Kabeza-Gashenyi-Rwimbogo-Kiburara (7.2Km) and tree plantation along sides in Rwimbogo Sector.	39,297,002
	95	Water And Sanitation			716,855,397
	9503	Water Infrastructure			300,000,000
		D6R	Rehabilitation of Rwandabarasa-Gasange water supply		300,000,000
			420095032301	Rehabilitation of Rwandabarasa water pipeline	300,000,000
	9504	Sanitation and Waste Management			416,855,397
		BGY	Water and Sanitation Infrastructures project		416,855,397
			420095040301	Construction of MINAGO water source	309,000,000
			420095040302	Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	50,000,000
			420095040303	Construction of Landfil (Borrow pit) Kabarore constructed.	27,855,397
			420095040304	Suppervision of Water projects	30,000,000
	B1	Social Protection			574,314,948
	B101	Support To Genocide Survivors			183,511,244



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ANNEX II-3: 2020/2021 - DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
			DNS	Construction of Kiziguro Memorial site.	100,177,911
			4200B1013003	Construction of Kiziguro Memorial.	100,177,911
			F3D	Construction of Shelter genocide survivors	83,333,333
			4200B1013301	Construction of Shelter for Genocide survivors	83,333,333
		B105	Vulnerable Groups Support		390,803,704
			ETC	Direct support project	357,149,858
			4200B1059202	SP-DS: Provide Direct support to vulnerable people	357,149,858
			EV9	SP-Ubudehe Projects	0
			4200B1059301	Ubudehe projects supported	0
			EWW	SP-FS for Vulnerable people	33,653,846
			4200B1059401	VUP-Financial Services	33,653,846
		D1	Education		3,175,651,114
			D102	Secondary Education	3,175,651,114
			BLG	school construction project.	450,000,000
			4200D1025501	Construction of Gatsibo TVET	450,000,000
			ET4	Classroom construction and maintenance	2,725,651,114
			4200D1025601	Funds to buy local materials for new classrooms and their furniture	99,947,171
			4200D1025602	Net funds to purchase construction materials for latrines	5,006,100
			4200D1025603	Funds for maintenance of classrooms and /or completion of Teachers Hostels	12,252,701
			4200D1025604	Funds to pay labor (masons and carpenters, and polers) for classrooms construction	2,389,473,617
			4200D1025605	Funds to pay skilled labor (masons and carpenters) for latrines construction	1,312,789
			4200D1025606	Fund to Pay A2 Technicians	6,991,600
			4200D1025607	Purchase of Local Materials for Construction of Kitchens for school feeding roll out	181,943,566
			4200D1025608	Purchase of Local Materials for TVET Workshops Construction	28,723,570
		D2	Health		48,998,736
			D203	Disease Control	48,998,736
			ET6	Support home based ECDs in child feeding	48,998,736
			4200D2036101	supply liters of milk	48,998,736
		D4	Private Sector Development		200,000,000
			D401	Business Support	200,000,000
			DM7	Purchase of shares from EPIC	200,000,000
			4200D4013702	Purchase of shares from EPIC(Eastern province Investment corporation).	200,000,000
		D5	Agriculture		788,743,408
			D501	Sustainable Crop Production	687,568,670
			ESQ	Improve Extension services delivery through Twigire Model	38,165,491
			4200D5014401	Organize Farmers Competition	0
			4200D5014402	Conduct capacity building of farmers in FFS group	2,924,570
			4200D5014403	Provide incentives to farmer promoters (FP)	8,248,743
			4200D5014404	Provide payment to the FFS Facilitators for the service delivered to the farmers	19,798,506
			4200D5014405	Organize and participate in season preparation, planning, coordination and M&E meetings	7,193,672
			ESR	Increase Agricultural productivity	649,403,179
			4200D5014501	Develop irrigation schemes through SSIT (ha)	56,178,571
			4200D5014502	Provide subsidy for seeds to the farmers	276,106,111
			4200D5014503	Provide subsidy for fertilizers to the farmers	298,334,591
			4200D5014504	Improve soil fertility through the provision of lime and compost	18,107,358
			4200D5014505	Support Task force meetings for export commodities	0





ANNEX II-3: 2020/2021 - DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
				4200D5014506 Rewarding the first three performing farmers in coffee	0
				4200D5014507 Follow up Coffee competition activities	676,548
			D502 Sustainable Livestock Production		101,174,738
			ESS Increase animal productivity		101,174,738
				4200D5022101 Purchase semens	11,717,145
				4200D5022102 Purchase vaccines	10,893,721
				4200D5022103 Provide financial support to Veterinary services	3,296,154
				4200D5022104 Purchase and distribute Girinka "One Cow Per Poor Family"	56,178,571
				4200D5022105 Provide Girinka package	19,089,147
			D6 Environment And Natural Resources		21,371,387
			D601 Forestry Resources Management		21,371,387
			ET0 Forest Plantation		21,371,387
				4200D6010901 Forest Extensionists Salarie	12,048,960
				4200D6010904 Agro-forestry	9,322,427
			D8 Housing, Urban Development And Land Management		127,296,041
			D802 Housing And Settlement Promotion		127,296,041
			ESW Relocate Households still living in Scattered Settlements and High risk zone		127,296,041
				4200D8021701 Support to plots acquisition	114,566,437
				4200D8021702 sites servicing	6,364,802
				4200D8021703 Support to acquisition of local construction materials	6,364,802
03			Own Revenues		144,800,000
			B1 Social Protection		45,200,000
			B105 Vulnerable Groups Support		45,200,000
			ETC Direct support project		45,200,000
				4200B1059203 Human Security issues	45,200,000
			D8 Housing, Urban Development And Land Management		99,600,000
			D802 Housing And Settlement Promotion		99,600,000
			ESW Relocate Households still living in Scattered Settlements and High risk zone		99,600,000
				4200D8021704 Expropriate Peoples properties	69,600,000
				4200D8021705 Renovation of ICPC (Integrated Craft Production Center) Agakiriro	30,000,000
05			Transfers From Other Gor Agencies		6,272,723,790
			90 Transport		1,038,529,948
			9001 Development And Maintenance Of Road Transport Infrastructure		1,038,529,948
			ESM Road Construction		324,979,843
				420090017102 Rehabilitation of Munini-Rweza-Kabeza road	275,155,843
				420090017105 Road length and corresponding amount for routine maintenance by district CPA	40,824,000
				420090017106 World Bank Feeder Roads Engineers M&E activities @Districts	9,000,000
			EW2 SP-EPW Projects		185,802,000
				420090017204 SP-ePW/ Road Maintainance in Nyagihanga Sector.	30,857,143
				420090017206 SP-ePW/ Road Maintainance in Kageyo Sector.	16,944,858
				420090017207 SP-ePW/ Road Maintainance in Remera Sector.	31,028,571
				420090017208 SP-ePW/ Road Maintainance in Murambi Sector.	30,000,000
				420090017209 SP-ePW/ Road Maintainance in Kiramuruzi Sector.	17,314,285
				420090017210 SP-ePW/ Road Maintainance in Kiziguro Sector.	33,085,714



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ANNEX II-3: 2020/2021 - DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
				420090017211 SP-ePW/ Road Maintenance in Rugarama Sector.	26,571,429
			EZB	SP cPW Projects	527,748,105
				420090017301 SP-cPW/maintenance of 4Km of earth roads in Kagarama-Kimana-Kwikoni in Gasange sector	40,602,257
				420090017302 SP-cPW/Maintenance of 5.86 km of earth road Nlungaruzi -19 in Gatsibo sector.	41,643,307
				420090017303 SP-cPW/maintenance km 5 of earth roads in Bwiza-Gahama-Tsima and Akibiraro in Gitoki sector	47,547,856
				420090017304 SP-cPW/maintenance of km 5 of earth roads in Rwagitima-Rurema-Bukomane-Gakiri in Gitoki sector.	6,254,082
				420090017305 SP- CPW/ Maintenance project of Kibondo -Kareranyana road in Kabarore Sector (5.5Km)	27,544,123
				420090017306 SP- CPW/ Maintenance project of Kibondo-Marimba feeder road in Kabarore Sector (5Km)	16,530,910
				420090017307 SP-cPW/maintenance of 9Km of earth roads in Kageyo-Kashango-Rutoma-Jabiro in Kageyo sector	26,824,976
				420090017308 SP-CPW/ Rehabilitation of Kumwiga _Akabare(7 kms) road in Kiramuruzi Sector	40,655,418
				420090017309 SP-CPW /Road maintenance Gipangu-Rubona(4km) in Kiziguro sector	27,639,103
				420090017310 SP-CPW /Road maintenance Kinunga-Murehe(3.5km) in Kiziguro sector	16,587,913
				420090017311 SP-VUP/CPW Road ,aintenance of Kigarama-Rweza-Gihembe of 6 Km of earth roads in Rumuli cell in Muhura sector)	31,688,429
				420090017312 SP- CPW/ Maintenance of Impanzi- Nyagatovu road in Murambi Sector (5 Km)	11,013,213
				420090017313 SP- CPW/ Maintenance of Byimana - Urwambariro-Kanyonyomba road in Murambi Sector (6 Km)	33,061,820
				420090017314 SP-cPW/Maintenance of earth roads in Rwangingo-Nyarurambi-Rukombe in Ngarama sector of 6km	16,911,222
				420090017315 SP-CPW Road Maintenance Rukoma -Rusenge -Rugogwe PHASE II (8 Km) in Nyagihanga Sector.	41,035,375
				420090017316 SP-cPW/maintenance of km 7of earth roads in Gasabo-Icyerekezo-Butinza-Kagunga-AKagarama in Remera sector	35,488,001
				420090017317 SP- CPW/ Maintenance project of Rebero-Nyagasiga feeder road in Rugarama Sector (6Km)	46,962,708
				420090017318 SP-CPW/ Road Maintenance of Kabeza-Gashenyi-Rwimbogo-Kiburara (7.2Km) and tree plantation along sides in Rwimbogo Sector.	1,873,158
				420090017319 SP-CPW/ Road Maintenance Gashenyi-Gihunika-Twibarangure (3.7Km) and tree plantation along sides in Rwimbogo Sector	17,884,234
					170,400,000
			95	Water And Sanitation	
			9503	Water Infrastructure	170,400,000
			F4Z	Gihengeri water supply system extension through Jyambere project	170,400,000
				420095032501 Gihengeri water supply system extension	170,400,000
					118,600,000
			A2	Employment Promotion And Labour Administration	
			A202	Labour Administration	118,600,000
			F4Y	market construction through Jyambere project	118,600,000
				4200A2020101 Mugeru market construction	118,600,000
					462,263,637
			B1	Social Protection	
			B105	Vulnerable Groups Support	462,263,637
			ETC	Direct support project	462,263,637
				4200B1059201 Provide Nutrition sensitive Direct support	230,510,000
				4200B1059202 SP-DS: Provide Direct support to vulnerable people	231,753,637
					4,291,118,406
			D1	Education	
			D102	Secondary Education	4,291,118,406
			ET4	Classroom construction and maintenance	3,423,118,406
				4200D1025609 509 Classrooms and 700 latrines constructed.	3,423,118,406
			F4V	Classrooms construction through Jyambere Project	724,000,000
				4200D1025701 construction of Classrooms for refugees camps and hosting communities	660,000,000
				4200D1025702 supply of equipments	64,000,000
			F4W	TVET Construction through Jyambere Project	144,000,000
				4200D1025801 Construction of Gituza TVET for refugees camps and hosting communities	144,000,000
					43,889,123
			D2	Health	
			D203	Disease Control	43,889,123
			ET6	Support home based ECDs in child feeding	43,889,123



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ANNEX II-3: 2020/2021 - DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
				4200D2036102 Community/home based child care	43,889,123
				D4 Private Sector Development	147,922,676
			D401	Business Support	147,922,676
			DM7	Purchase of shares from EPIC	147,922,676
				4200D4013704 Local initiative projects funded through Local Competitiveness Facility (LCF) Project.	147,922,676
					12,660,641,281





ANNEX II-4: 2020-2023 DISTRICT BUDGET BY DIVISION AND GROUPS

Entity : 4200000000-GATSIBO DISTRICT

Div.	Group	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
701	General public services	3,515,830,062	4,326,868,186	4,446,735,284
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	3,245,531,029	3,915,339,854	4,003,086,952
	7013 General services	270,299,033	411,528,332	443,648,332
704	Economic affairs	2,768,157,492	3,080,167,183	3,483,816,175
	7041 General economic, commercial and labour affairs	350,997,676	602,548,297	687,043,036
	7042 Agriculture, forestry, fishing and hunting	788,743,408	854,567,790	832,387,790
	7045 Transport	1,628,416,408	1,623,051,096	1,964,385,349
705	Environmental protection	438,226,784	148,226,784	152,226,784
	7051 Waste management	416,855,397	126,855,397	127,855,397
	7054 Protection of biodiversity and landscape	21,371,387	21,371,387	24,371,387
706	Housing and community amenities	697,296,041	720,796,041	705,196,041
	7061 Housing development	226,896,041	239,396,041	204,796,041
	7063 Water supply	470,400,000	481,400,000	500,400,000
707	Health	1,801,262,610	2,111,419,050	2,415,419,050
	7074 Public health services	1,801,262,610	2,111,419,050	2,415,419,050
709	Education	15,167,087,448	13,803,594,031	12,934,877,941
	7091 Pre-primary and primary education	1,430,601,126	1,550,068,954	1,709,773,708
	7092 Secondary education	13,497,453,912	12,048,191,080	11,018,570,236
	7094 Tertiary education	239,032,410	205,333,997	206,533,997
710	Social protection	1,251,256,851	1,893,446,013	1,900,846,013
	7101 Sickness and disability	4,000,000	8,400,000	9,600,000
	7103 Survivors	183,511,244	430,511,244	430,511,244
	7109 Social protection	1,063,745,607	1,454,534,769	1,460,734,769
		25,639,117,288	26,084,517,288	26,039,117,288





ANNEX II-5: 2021/2023 DISTRICT BUDGET BY NST-1 INITIATIVES

4200000000 GATSIBO DISTRICT

Pillar	NST Sector	2020/2021 Budget		2021/2022 Budget		2022/2023 Budget	
01	Economic Transformation	3,137,024,920	12%	3,500,729,611	13%	3,897,098,603	15%
	01 Agriculture	788,743,408		854,567,790		832,387,790	
	02 Private sector Development & Youth Employment	471,597,676		762,343,297		871,158,036	
	03 Transport	1,628,416,408		1,623,051,096		1,964,385,349	
	06 Urbanization and Rural Settlement	226,896,041		239,396,041		204,796,041	
	08 Environment and Natural Resources	21,371,387		21,371,387		24,371,387	
02	Social Transformation	19,106,862,306	75%	18,416,714,491	71%	17,879,398,401	69%
	05 Water and Sanitation	887,255,397		608,255,397		628,255,397	
	10 Social Protection	1,251,256,851		1,893,446,013		1,900,846,013	
	11 Health	1,801,262,610		2,111,419,050		2,415,419,050	
	12 Education	15,167,087,448		13,803,594,031		12,934,877,941	
03	Transformational Governance	3,395,230,062	13%	4,167,073,186	16%	4,262,620,284	16%
	13 Governance and Decentralization	3,386,935,062		4,158,078,186		4,253,325,284	
	14 Justice, Reconciliation, Law and Order (JRLO)	8,295,000		8,995,000		9,295,000	
		25,639,117,288		26,084,517,288		26,039,117,288	





ANNEX II-6: 2020-2023 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Distr.	Prog.	SProg	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
42	GATSIBO		25,639,117,288	26,084,517,288	26,039,117,288
	01	Administrative And Support Services	3,235,236,029	3,901,349,854	3,988,276,952
		0102 Management Support	3,235,236,029	3,901,349,854	3,988,276,952
	90	Transport	1,628,416,408	1,623,051,096	1,964,385,349
		9001 Development And Maintenance Of Road Transport Infrastructure	1,628,416,408	1,623,051,096	1,964,385,349
	95	Water And Sanitation	887,255,397	608,255,397	628,255,397
		9503 Water Infrastructure	470,400,000	481,400,000	500,400,000
		9504 Sanitation and Waste Management	416,855,397	126,855,397	127,855,397
	A2	Employment Promotion And Labour Administration	118,600,000	154,800,000	178,600,000
		A202 Labour Administration	118,600,000	154,800,000	178,600,000
	B1	Social Protection	1,251,266,851	1,893,446,013	1,900,846,013
		B101 Support To Genocide Survivors	183,511,244	430,511,244	430,511,244
		B105 Vulnerable Groups Support	1,063,745,607	1,454,534,769	1,460,734,769
		B106 People With Disability Support	4,000,000	8,400,000	9,600,000
	D0	Good Governance And Justice	161,994,033	270,718,332	279,858,332
		D001 Good Governance And Decentralisation	151,699,033	256,728,332	265,048,332
		D002 Human Rights And Judiciary Support	8,295,000	8,995,000	9,295,000
		D007 LABOUR ADMINISTRATION	2,000,000	4,995,000	5,515,000
	D1	Education	15,167,087,448	13,803,594,031	12,934,877,941
		D101 Pre-Primary And Primary Education	1,430,601,126	1,550,068,954	1,709,773,708
		D102 Secondary Education	13,497,453,912	12,048,191,080	11,018,570,236
		D103 Tertiary And Non-Formal Education	239,032,410	205,333,997	206,533,997
	D2	Health	1,801,262,610	2,111,419,050	2,415,419,050
		D201 Health Staff Management	1,708,374,751	2,015,531,191	2,315,531,191
		D203 Disease Control	92,887,859	95,887,859	99,887,859
	D4	Private Sector Development	350,997,676	602,548,297	687,043,036
		D401 Business Support	350,997,676	602,548,297	687,043,036
	D5	Agriculture	788,743,408	854,567,790	832,387,790
		D501 Sustainable Crop Production	687,566,670	678,272,886	637,092,886
		D502 Sustainable Livestock Production	101,174,738	176,294,904	195,294,904
	D6	Environment And Natural Resources	21,371,387	21,371,387	24,371,387
		D601 Forestry Resources Management	21,371,387	21,371,387	24,371,387
	D8	Housing, Urban Development And Land Management	226,896,041	239,396,041	204,796,041
		D802 Housing And Settlement Promotion	226,896,041	239,396,041	204,796,041
			25,639,117,288	26,084,517,288	26,039,117,288



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ANNEX II-7: 2020/2021 BUDGET BY PROGRAM AND SUB-PROGRAM

Distr.	Prog.	SProg		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
42	GATSIBO			12,978,476,007	12,515,841,281	0	25,639,117,288
	01		Administrative And Support Services	3,235,236,029	0	0	3,235,236,029
		0102	Management Support	3,235,236,029	0	0	3,235,236,029
	90		Transport	0	1,628,416,408	0	1,628,416,408
		9001	Development And Maintenance Of Road Transport Infrastructure	0	1,628,416,408	0	1,628,416,408
	95		Water And Sanitation	0	887,255,397	0	887,255,397
		9503	Water Infrastructure	0	470,400,000	0	470,400,000
		9504	Sanitation and Waste Management	0	416,855,397	0	416,855,397
	A2		Employment Promotion And Labour Administration	0	118,600,000	0	118,600,000
		A202	Labour Administration	0	118,600,000	0	118,600,000
	B1		Social Protection	169,478,266	1,036,578,585	0	1,251,256,851
		B101	Support To Genocide Survivors	0	183,511,244	0	183,511,244
		B105	Vulnerable Groups Support	165,478,266	853,067,341	0	1,063,745,607
		B106	People With Disability Support	4,000,000	0	0	4,000,000
	D0		Good Governance And Justice	161,994,033	0	0	161,994,033
		D001	Good Governance And Decentralisation	151,699,033	0	0	151,699,033
		D002	Human Rights And Judiciary Support	8,295,000	0	0	8,295,000
		D007	LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1		Education	7,700,317,928	7,466,769,520	0	15,167,087,448
		D101	Pre-Primary And Primary Education	1,430,601,126	0	0	1,430,601,126
		D102	Secondary Education	6,030,684,392	7,466,769,520	0	13,497,453,912
		D103	Tertiary And Non-Formal Education	239,032,410	0	0	239,032,410
	D2		Health	1,708,374,751	92,887,859	0	1,801,262,610
		D201	Health Staff Management	1,708,374,751	0	0	1,708,374,751
		D203	Disease Control	0	92,887,859	0	92,887,859
	D4		Private Sector Development	3,075,000	347,922,676	0	350,997,676
		D401	Business Support	3,075,000	347,922,676	0	350,997,676



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ANNEX II-7: 2020/2021 BUDGET BY PROGRAM AND SUB-PROGRAM

Distr.	Prog.	SProg		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
	D5	Agriculture		0	788,743,408	0	788,743,408
		D501	Sustainable Crop Production	0	687,568,670	0	687,568,670
		D502	Sustainable Livestock Production	0	101,174,738	0	101,174,738
	D6	Environment And Natural Resources		0	21,371,387	0	21,371,387
		D601	Forestry Resources Management	0	21,371,387	0	21,371,387
	D8	Housing, Urban Development And Land Management		0	127,296,041	0	226,896,041
		D802	Housing And Settlement Promotion	0	127,296,041	0	226,896,041
				12,978,476,007	12,515,841,281	0	25,639,117,288





ANNEX II-8: 2020-2021 RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
42	GATSIBO				12,978,476,007
01	Block Grant (Districts)				2,157,632,503
01	Administrative And Support Services				2,157,632,503
	0102	Management Support			2,157,632,503
		4200010257	Payment of District Staff Salary, Statutory Contributions and other benefits		2,157,632,503.26
		420001025701	Payment of District Staff Salary and other Benefits		2,157,632,503
02	Earmarked Transfers (Districts)				9,701,883,978
01	Administrative And Support Services				3,000,000
	0102	Management Support			3,000,000
		4200010262	Ejo Heza Long Term Savings Enhanced.		3,000,000.00
		420001026201	Targeted Mobilization/Meetings,trainings of different segments and other stakeholders forcast Enhancing Ejo Heza Long Term Savings.		3,000,000
B1	Social Protection				159,278,266
	B105	Vulnerable Groups Support			155,278,266
		4200B10584	Genocide Survivors are supported.		142,649,959.00
		4200B1058401	Special Direct Support provided to the Needy Genocide Survivors (Incike)		20,520,000
		4200B1058402	Shelter provided to the Needy Genocide Survivors		24,666,667
		4200B1058403	House furniture provided to needy Genocide survivors		3,263,292
		4200B1058404	Ordinary Direct Support provided to the Needy Genocide Survivors		94,200,000
		4200B10585	Provision of other Social related needs to Extremely Poor		11,628,307.00
		4200B1058503	households provided with various supports (emergency support, medical support, school material, etc...)		11,628,307
		4200B10590	Disaster Risk Reduction public awareness, education and campaign enhanced.		1,000,000.00
		4200B1059002	Vulnerable Groups Support		1,000,000
	B106	People With Disability Support			4,000,000
		4200B10610	Sports of PwD promoted.		4,000,000.00
		4200B1061001	Sports of PwDs promoted and facilitated. 1,000,000 1,300,000 1,780,000 22		500,000
		4200B1061002	Cooperatives initiated by PwDs supported		2,000,000
		4200B1061003	Centers of Children with disability supported		1,500,000
D0	Good Governance And Justice				127,838,033
	D001	Good Governance And Decentralisation			117,543,033
		4200D00131	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in districts		29,059,227.05
		4200D0013102	Former delinquents reintegrated in community and street children reunified with their familie		1,500,000
		4200D0013103	Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided		9,664,038
		4200D0013104	Umugoroba w'Ababyeyi operationalized		0
		4200D0013105	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children		17,895,189
		4200D00133	Children's forums from village to district level are operational and the 13th National Children Summit is held to ensure child participation in local		2,150,000.00
		4200D0013303	Transport Children's forums representatives from sector and district levels to 13th National Children's Summit		1,790,000
		4200D0013304	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports		360,000
		4200D00134	mugoroba w'Ababyeyi operationalized.		1,499,545.00
		4200D0013403	The National Women's Council Committees operational		635,389
		4200D0013404	International women day celebrated		864,156
		4200D00135	Access to Early Childhood Development services at the community level increased		46,639,845.00
		4200D0013501	Malnutrition among children under two years (6-23 months reduced		6,593,407





ANNEX II-8: 2020-2021 RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
				4200D0013502 Access to Early Childhood Development services at the community level increased.	36,360,000
				4200D0013503 Home and community based ECDs quality services improved	3,686,438
			4200D00136	Unity and Reconciliation promoted.	2,727,500.00
				4200D0013601 Unity and Reconciliation Sensitization in the Annual Reconciliation Month.	0
				4200D0013602 Promoting the role of Sectors ("Imirenge") in unity and reconciliation through evaluation of unity and reconciliation programs	1,195,669
				4200D0013603 Conducting the programs of the unity and reconciliation District dialogue platform (Forum).	0
				4200D0013604 Selection and recognition of Abarinzi b'igihango within the District	1,531,831
			4200D00137	National Itorero is empowered.	24,466,916.00
				4200D0013701 Itorero in all villages, schools and working institutions is well operational (40%)	0
				4200D0013704 Residential National Service (80%)	14,025,648
				4200D0013705 National Service program is well prepared and monitored (60%)	10,441,268
			4200D00138	Youth mobilized and supported to improve entrepreneurship and accessed to finance	7,500,000.00
				4200D0013801 Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000
				4200D0013802 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP support	500,000
				4200D0013803 Mobilize Youth to access start-up loan/toolkit facility	500,000
				4200D0013806 Promote Agribusiness among youth and conduct awareness on standardization "Zamukana ubuzirenge"	500,000
				4200D0013807 Establish and operationalize handcraft show rooms in YEGO Centres) to promote youth products	5,000,000
			4200D00139	Employment Job Desk in all YEGO Centres operationalized.	1,500,000.00
				4200D0013901 Strengthen job desk in all YFC and create awareness on jobplacements opportunities internships, and apprenticeship	1,000,000
				4200D0013902 Provide other services such as career guidance, self employment (saving culture, Financial Literacy, etc) and job matching	500,000
			4200D00140	Youth are mobilised for mindset and attitude change through connectseries events	2,000,000.00
				4200D0014001 Support decentralized NYC structures and other initiatives	0
				4200D0014002 Support the organisation of Youth Itorero, Urugerero Rucye Ingando and YouthConnekt series events	0
				4200D0014003 Implement "Ndi Umunyarwanda Program/Urunana rw'urungano at Sector leve	1,000,000
				4200D0014004 Implement "Intore mu Biruhuko"	1,000,000
				4200D0014005 Organise a youth talent awreness campaign through competion	0
				4200D0014006 Identify and promote youth talent	0
			D002	Human Rights And Judiciary Support	8,295,000
			4200D00206	Abunzi and other courts are supported	8,295,000.00
				4200D0020601 Health insurance for Abunzi Beneficiaries	8,295,000
			D007	LABOUR ADMINISTRATION	2,000,000
			4200D00713	ensure the enforcement of the new law regulating Labour in Rwanda.	2,000,000.00
				4200D0071301 To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal enterprise	1,100,000
				4200D0071302 To conduct training of workers' delegates elected and OSH Committees established in order to increase their knowledge in labour laws and promote Social Dialogue and Collective Bargaining in all economic sectors and in all Districts.	0
				4200D0071303 To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters	400,000
				4200D0071304 To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.	500,000
D1				Education	7,700,317,928
			D101	Pre-Primary And Primary Education	1,430,601,126
			4200D10147	Primary SchoolS Capitation grant is paid.	616,784,053.00
				4200D1014701 Primary School 's Capitation grant is paid.	581,421,443
				4200D1014702 Capitation Grant for Chalks	23,681,340
				4200D1014703 School Materials Transport	1,211,684





ANNEX II-8: 2020-2021 RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
				4200D1014704 P6 Exams Centers Supervised	10,469,586
		4200D10148		Pre- primary and primary School are supported	24,513,600.00
			4200D1014804	Monitoring and evaluation of Schools activities	5,664,000
			4200D1014805	Data collection and Entry	1,901,454
			4200D1014806	Teacher's day celebration	3,000,000
			4200D1014807	:Early Childhood Education/ECE	13,948,046
		4200D10150		School feeding to all public and government aided Primary Schools provided on quarterly basis	789,303,573.00
			4200D1015001	Providing School Feeding to all public and government-aided Primary Schools on quarterly basis	789,303,573
		D102 Secondary Education			6,030,684,392
		4200D10249		Payment of Teacher's Salaries, Statutory Contributions and other benefits.	5,649,427,634.00
			4200D1024901	Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	5,649,427,634
		4200D10252		All Secondary Schools are supported.	381,256,758.00
			4200D1025201	Capitation grant for chalks for secondary students provided	17,797,655
			4200D1025202	School Feeding	209,364,123
			4200D1025203	Giris Education	13,499,907
			4200D1025204	School Hygiene and Environment	9,016,700
			4200D1025205	S3-S6 Exams Centers supervised	23,441,421
			4200D1025206	Capitation Grant	108,136,952
		D103 Tertiary And Non-Formal Education			239,032,410
		4200D10320		VTC Teacher's Salaries, Statutory Contribution and other fringe benefits are paid on monthly basis	140,987,192.00
			4200D1032001	Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis.	140,987,192
		4200D10322		Capitation Grant in TVET schools provided.	12,866,354.00
			4200D1032201	Capitation Grant in TVET schools	12,866,354
		4200D10323		School Feeding in TVET schools provided	85,178,864.00
			4200D1032301	School Feeding in TVET schools	27,396,558
			4200D1032302	Incentives for instructors	8,181,550
			4200D1032303	Adult Literacy Centers Materials	3,646,561
			4200D1032304	TVET schools training consumables	45,954,195
	D2	Health			1,708,374,751
		D201 Health Staff Management			1,708,374,751
		4200D20139		Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	1,636,194,687.00
			4200D2013901	Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,636,194,687
		4200D20140		Maintained of health infrastructure & equipments	23,442,891.00
			4200D2014001	Maintainance of infrastructure & equipments	23,442,891
		4200D20141		Performance incentives to CHWs	48,737,173.00
			4200D2014101	Performance incentives to CHWs	48,737,173
	D4	Private Sector Development			3,075,000
		D401 Business Support			3,075,000
		4200D40139		Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA.	3,075,000.00
			4200D4013901	Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	3,075,000
03	Own Revenues				1,118,959,526
	01	Administrative And Support Services			1,074,603,526
		0102 Management Support			1,074,603,526





ANNEX II-8: 2020-2021 RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
			4200010260	Acquisition, maintenance and insurance of District Infrastructures Provided	10,000,000.00
			420001026002	Insurance of District properties	10,000,000
			4200010263	All political and administration activities are coordinated	1,064,603,526.00
			420001026301	Payment of Sectors Operating Costs.	472,272,082
			420001026302	Payment cost for all operational cost to District activities.	169,900,000
			420001026303	Payment to RALGA Subscription.	28,000,000
			420001026304	Payment RRA AND Irengo Commissions.	104,500,000
			420001026305	To ordinate all District Council I activities	88,235,118
			420001026306	Maintenance and valuation District properties	118,856,637
			420001026307	Support of Transit center	34,500,000
			420001026308	To provide health insurance to Village Leaders.	8,796,000
			420001026309	Umurenge Kagame cup competitions	3,450,000
			420001026310	Support of Security organs (DASSO), Army and Police Week	27,000,000
			420001026311	To Support PSF & JADF Activities.	9,093,689
	B1			Social Protection	10,200,000
				B105 Vulnerable Groups Support	10,200,000
			4200B10584	Genocide Survivors are supported.	10,200,000.00
			4200B1058405	Coordination of all activities related to commemoration of Genocide	10,200,000
	D0			Good Governance And Justice	34,156,000
				D001 Good Governance And Decentralisation	34,156,000
			4200D00130	Family Protection And Women Empowerment	15,000,000.00
			4200D0013002	Gender accountability week .	15,000,000
			4200D00137	National Itorero is empowered.	12,000,000.00
			4200D0013706	To coordite itorero at village level	12,000,000
			4200D00143	All Itorero and Urugerero Ruciye Ingando activities are coordinated.	7,156,000.00
			4200D0014302	Urugerero Ruciye Ingando	7,156,000
					12,978,476,007

