



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget			
01	Block Grant (Districts)							1,796,235,079	2,063,128,582	2,182,921,278			
	01	Administrative And Support Services						1,796,235,079	2,063,128,582	2,182,921,278			
		0102	Management Support						1,796,235,079	2,063,128,582	2,182,921,278		
			5700010234	Payment of District Staff Salaries, Statutory Contributions and other benefits on monthly basis;						1,796,235,079	2,063,128,582	2,182,921,278	
				570001023401	District Staff Salaries, Statutory Contributions and other benefits are paid regularly;						1,796,235,079	2,063,128,582	2,182,921,278
					21	Compensation Of Employees					1,796,235,079	2,063,128,582	2,182,921,278
						211	Salaries In Cash	1,796,235,079	2,063,128,582	2,182,921,278			
							2113 Salaries in cash for Other Employees	1,796,235,079	2,063,128,582	2,182,921,278			
02	Earmarked Transfers (Districts)							11,998,951,469	11,126,506,740	11,893,404,700			
	01	Administrative And Support Services						66,803,390	48,276,157	50,215,932			
		0102	Management Support						53,266,666	34,333,332	35,363,332		
			5700010235	Project faisibility studies are done						19,933,333	34,333,332	35,363,332	
				570001023501	Elaborate of feasibility studies						19,933,333	34,333,332	35,363,332
					22	Use Of Goods And Services					19,933,333	34,333,332	35,363,332
						222	Professional, Research Services	19,933,333	34,333,332	35,363,332			
							2221 Professional and contractual Services	19,933,333	34,333,332	35,363,332			
			5700010236	Maintenance is done						33,333,333	0	0	
				570001023601	Organize maintenance works						33,333,333	0	0
					22	Use Of Goods And Services					33,333,333	0	0
						224	Maintenance And Repairs And Spare Parts	33,333,333	0	0			
							2241 Maintenance and Repairs	33,333,333	0	0			
		0103	Planning, Policy Review And Development Partners Coordination						13,536,724	13,942,825	14,852,600		
			5700010307	Planning workshop and Budgeting at Provincial level is held						6,536,724	6,732,825	7,426,300	
				570001030701	Organize 1 workshop on Planning and budgeting at Provincial Level						6,536,724	6,732,825	7,426,300
					22	Use Of Goods And Services					6,536,724	6,732,825	7,426,300
						221	General Expenses	6,536,724	6,732,825	7,426,300			
							2217 Public Relations and Awareness	6,536,724	6,732,825	7,426,300			
			5700010309	District activities and Imihigo are monitored						7,000,000	7,210,000	7,426,300	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				570001030901			Planning, budgeting, M&E activities @Districts	7,000,000	7,210,000	7,426,300
					22		Use Of Goods And Services	7,000,000	7,210,000	7,426,300
					221		General Expenses	7,000,000	7,210,000	7,426,300
							2217 Public Relations and Awareness	7,000,000	7,210,000	7,426,300
	90		Transport					1,270,325,753	1,787,366,487	2,011,356,074
		9001	Development And Maintenance Of Road Transport Infrastructure					1,270,325,753	1,787,366,487	2,011,356,074
			5700900118	Transport infrastructures are maintained				818,179,961	442,725,359	468,007,121
				570090011801			7,18 Km of cob roads constructed (1 km of Gatwaro - Mariri, 3 Km of Police - Kiyovu - Nyegabo, 1, 5 Km of Commercial Center-IPRS, 1,68 Km of former guest	818,179,961	442,725,359	468,007,121
					23		Acquisition Of Fixed Assets	818,179,961	442,725,359	468,007,121
					231		Acquisition Of Tangible Fixed Assets	818,179,961	442,725,359	468,007,121
							2311 Acquisition of Structures, Buildings	818,179,961	442,725,359	468,007,121
			5700900119	Transport infrastructure maintained				172,467,792	1,344,641,128	1,543,348,953
				570090011901			Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4	172,467,792	1,344,641,128	1,543,348,953
					23		Acquisition Of Fixed Assets	172,467,792	1,344,641,128	1,543,348,953
					231		Acquisition Of Tangible Fixed Assets	172,467,792	1,344,641,128	1,543,348,953
							2311 Acquisition of Structures, Buildings	172,467,792	1,344,641,128	1,543,348,953
			5700900120	Transport infrastructure constructed				67,898,240	0	0
				570090012001			CPW/ Construct Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240	0	0
					23		Acquisition Of Fixed Assets	67,898,240	0	0
					231		Acquisition Of Tangible Fixed Assets	67,898,240	0	0
							2311 Acquisition of Structures, Buildings	67,898,240	0	0
			5700900121	Transport infrastructure are constructed				61,986,320	0	0
				570090012101			CPW/ Construct Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320	0	0
					23		Acquisition Of Fixed Assets	61,986,320	0	0
					231		Acquisition Of Tangible Fixed Assets	61,986,320	0	0
							2311 Acquisition of Structures, Buildings	61,986,320	0	0
			5700900122	Transport infrastructures constructed				47,439,120	0	0
				570090012201			CPW/Construct Nyagatovu-Murangara (5Km), Ryaruhanga -Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120	0	0
					23		Acquisition Of Fixed Assets	47,439,120	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						231	Acquisition Of Tangible Fixed Assets	47,439,120	0	0
							2311 Acquisition of Structures, Buildings	47,439,120	0	0
			5700900123	Transport infrastructure constructed				47,902,800	0	0
				570090012301 CPW/Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi				47,902,800	0	0
					23		Acquisition Of Fixed Assets	47,902,800	0	0
						231	Acquisition Of Tangible Fixed Assets	47,902,800	0	0
							2311 Acquisition of Structures, Buildings	47,902,800	0	0
			5700900124	Transport infrastructures are constructed				54,451,520	0	0
				570090012401 CPW/ Construct Mukungu-Rwufi-Manji road (14 km): Mutuntu				54,451,520	0	0
					23		Acquisition Of Fixed Assets	54,451,520	0	0
						231	Acquisition Of Tangible Fixed Assets	54,451,520	0	0
							2311 Acquisition of Structures, Buildings	54,451,520	0	0
	B1			Social Protection				1,550,521,108	1,442,013,185	1,474,618,053
		B101		Support To Genocide Survivors				796,274,207	726,437,585	748,076,020
			5700B10107	Shelter provided to the needy genocide survivors.				535,825,000	551,899,750	568,456,742
				5700B1010702 Construct genocide survivors houses				535,825,000	551,899,750	568,456,742
					23		Acquisition Of Fixed Assets	535,825,000	551,899,750	568,456,742
						231	Acquisition Of Tangible Fixed Assets	535,825,000	551,899,750	568,456,742
							2311 Acquisition of Structures, Buildings	535,825,000	551,899,750	568,456,742
			5700B10117	Cows with cowsheds provided to needy genocide survivors				37,620,520	38,749,135	39,911,609
				5700B1011701 Assist to construct cowsheds, Plantation and cows drugs				37,620,520	38,749,135	39,911,609
					27		Social Benefits	37,620,520	38,749,135	39,911,609
						272	Social Assistance Benefits	37,620,520	38,749,135	39,911,609
							2721 Social Assistance Benefits - In Cash	37,620,520	38,749,135	39,911,609
			5700B10118	Ordinary Direct Support provided to needy genocide survivors				65,186,948	81,668,700	84,118,761
				5700B1011801 provide Direct support to needy genocide survivors				65,186,948	81,668,700	84,118,761
					27		Social Benefits	65,186,948	81,668,700	84,118,761
						272	Social Assistance Benefits	65,186,948	81,668,700	84,118,761
							2721 Social Assistance Benefits - In Cash	65,186,948	81,668,700	84,118,761



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5700B10119	Special Direct Support provided to needy genocide survivors (Incike)				24,120,000	24,120,000	25,588,908
				5700B1011901 provide special Direct support to needy genocide survivors (Incike)				24,120,000	24,120,000	25,588,908
					27		Social Benefits	24,120,000	24,120,000	25,588,908
						272	Social Assistance Benefits	24,120,000	24,120,000	25,588,908
							2721 Social Assistance Benefits - In Cash	24,120,000	24,120,000	25,588,908
			5700B10120	Welfare of Genocide Survivors improved				133,521,739	30,000,000	30,000,000
				5700B1012001 Construct Genocide Survivors houses				133,521,739	30,000,000	30,000,000
					22		Use Of Goods And Services	53,521,739	0	0
						228	Arrears	53,521,739	0	0
							2281 Arrears - Use of Goods and Services	53,521,739	0	0
					23		Acquisition Of Fixed Assets	80,000,000	30,000,000	30,000,000
						231	Acquisition Of Tangible Fixed Assets	80,000,000	30,000,000	30,000,000
							2311 Acquisition of Structures, Buildings	80,000,000	30,000,000	30,000,000
	B104			Family Protection And Women Empowerment				109,791,943	109,465,495	110,388,848
			5700B10401	Children's forums from village to district level are operational				5,690,000	6,890,700	7,097,420
				5700B1040106 Election of children's				4,615,000	5,783,450	5,956,953
					22		Use Of Goods And Services	4,615,000	5,783,450	5,956,953
						221	General Expenses	4,615,000	5,783,450	5,956,953
							2217 Public Relations and Awareness	4,615,000	5,783,450	5,956,953
				5700B1040107 Meeting of elected Children				1,075,000	1,107,250	1,140,467
					22		Use Of Goods And Services	1,075,000	1,107,250	1,140,467
						223	Transport And Travel	1,075,000	1,107,250	1,140,467
							2231 Transport and Travel	1,075,000	1,107,250	1,140,467
			5700B10409	The National Women's Council Committees at District and Sector levels are Operational				2,062,865	2,752,312	2,834,882
				5700B1040902 To operationalise the National Women's Council Committees				2,062,865	2,752,312	2,834,882
					22		Use Of Goods And Services	2,062,865	2,752,312	2,834,882
						221	General Expenses	2,062,865	2,752,312	2,834,882
							2217 Public Relations and Awareness	2,062,865	2,752,312	2,834,882
			5700B10410	International women days prepared and celebrated at the Sector level.				2,578,581	2,752,312	2,834,882



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget			
				5700B1041003			prepare and celebrate International Women day	2,578,581	2,752,312	2,834,882			
					22		Use Of Goods And Services	2,578,581	2,752,312	2,834,882			
						221	General Expenses	2,578,581	2,752,312	2,834,882			
							2217 Public Relations and Awareness	2,578,581	2,752,312	2,834,882			
			5700B10411	Umugoroba w'ababyeyi" operationalized in the districts							937,500	0	0
				5700B1041103			Operationalize Umugoroba w'ababyeyi" operationalized in district	937,500	0	0			
					22		Use Of Goods And Services	937,500	0	0			
						221	General Expenses	937,500	0	0			
							2217 Public Relations and Awareness	937,500	0	0			
			5700B10415	Coordination mechanisms are ensured and operational							1,944,000	2,979,400	3,015,862
				5700B1041502			Ensure coordination of child protection interveners at the district level	1,944,000	2,979,400	3,015,862			
					22		Use Of Goods And Services	1,944,000	2,979,400	3,015,862			
						221	General Expenses	1,944,000	2,979,400	3,015,862			
							2217 Public Relations and Awareness	1,944,000	2,979,400	3,015,862			
			5700B10421	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 district							11,030,920	13,497,944	13,902,882
				5700B1042103			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector	5,146,800	5,301,204	5,460,240			
					22		Use Of Goods And Services	5,146,800	5,301,204	5,460,240			
						221	General Expenses	5,146,800	5,301,204	5,460,240			
							2217 Public Relations and Awareness	5,146,800	5,301,204	5,460,240			
				5700B1042104			Provide 60 social workers and psychologists in 19 districts with transport, communication, office supplies and consumables and ICT equipments	5,884,120	8,196,740	8,442,642			
					22		Use Of Goods And Services	5,884,120	8,196,740	8,442,642			
						223	Transport And Travel	5,884,120	8,196,740	8,442,642			
							2231 Transport and Travel	5,884,120	8,196,740	8,442,642			
			5700B10427	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to							8,625,000	3,669,750	3,779,843
				5700B1042702			To pay Health insurance	2,625,000	0	0			
					22		Use Of Goods And Services	2,625,000	0	0			
						223	Transport And Travel	2,625,000	0	0			
							2231 Transport and Travel	2,625,000	0	0			



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5700B1042703			To reintegrate Vulnerable Children to Schools	2,000,000	2,100,000	2,400,000
					26		Grants	2,000,000	2,100,000	2,400,000
						267	Grants To Other General Government Units	2,000,000	2,100,000	2,400,000
							2673 Grants to Subsidiary Units	2,000,000	2,100,000	2,400,000
				5700B1042704			Support to Vulnerable groups (Kuremera)	4,000,000	1,569,750	1,379,843
					27		Social Benefits	4,000,000	1,569,750	1,379,843
						272	Social Assistance Benefits	4,000,000	1,569,750	1,379,843
							2722 Social Assistance Benefits - In Kind	4,000,000	1,569,750	1,379,843
				5700B10429			Access to Early Childhood Development services at the community level increased	76,923,077	76,923,077	76,923,077
				5700B1042901			Construction of low cost ECDs in the 13 Districts most affected by stunting	76,923,077	76,923,077	76,923,077
					23		Acquisition Of Fixed Assets	76,923,077	76,923,077	76,923,077
						231	Acquisition Of Tangible Fixed Assets	76,923,077	76,923,077	76,923,077
							2311 Acquisition of Structures, Buildings	76,923,077	76,923,077	76,923,077
		B105	Vulnerable Groups Support					641,454,958	600,960,105	610,848,685
				5700B10532			Historically marginalised people's children in TVET are supported	3,255,864	3,353,540	3,454,146
				5700B1053202			Support children from vulnerable historically marginalised to complete vocational training or access high learning education	3,255,864	3,353,540	3,454,146
					27		Social Benefits	3,255,864	3,353,540	3,454,146
						272	Social Assistance Benefits	3,255,864	3,353,540	3,454,146
							2721 Social Assistance Benefits - In Cash	3,255,864	3,353,540	3,454,146
				5700B10542			Social assistance provided to extremely poor and vulnerable group	37,555,379	48,773,590	50,236,797
				5700B1054201			provide social assistance to extremely poor and vulnerable groups	37,555,379	48,773,590	50,236,797
					27		Social Benefits	37,555,379	48,773,590	50,236,797
						272	Social Assistance Benefits	37,555,379	48,773,590	50,236,797
							2721 Social Assistance Benefits - In Cash	37,555,379	48,773,590	50,236,797
				5700B10543			Welfare of vulnerable groups in the District is improved (VUP beneficiaries)	5,000,000	5,150,000	5,304,500
				5700B1054301			Train VUP beneficiaries	5,000,000	5,150,000	5,304,500
					22		Use Of Goods And Services	5,000,000	5,150,000	5,304,500
						221	General Expenses	5,000,000	5,150,000	5,304,500
							2217 Public Relations and Awareness	5,000,000	5,150,000	5,304,500



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5700B10544	Welfare of vulnerable groups in the District is improved (VUP beneficiaries)				46,457,269	46,457,269	48,160,765
				5700B1054401	VUP & Livelihoods Programme Monitoring and Implementation Support			46,457,269	46,457,269	48,160,765
					22	Use Of Goods And Services		46,457,269	46,457,269	48,160,765
						226	Training Costs	46,457,269	46,457,269	48,160,765
							2261 Training Costs	46,457,269	46,457,269	48,160,765
			5700B10548	Welfare of vulnerable groups in the District is improved				12,120,000	47,524,200	48,949,926
				5700B1054801	Assert transfer for graduation			12,120,000	47,524,200	48,949,926
					22	Use Of Goods And Services		12,120,000	47,524,200	48,949,926
						227	Supplies And Services	12,120,000	47,524,200	48,949,926
							2274 Veterinary and Agricultural Supplies	12,120,000	47,524,200	48,949,926
			5700B10549	Welfare of vulnerable groups is improved				4,141,200	15,396,234	15,858,121
				5700B1054901	Caseworkers paid on time			4,141,200	15,396,234	15,858,121
					22	Use Of Goods And Services		4,141,200	15,396,234	15,858,121
						221	General Expenses	4,141,200	15,396,234	15,858,121
							2214 Communication Costs	4,141,200	15,396,234	15,858,121
			5700B10550	Welfare of vulnerable groups is improved				181,818,182	115,000,000	110,000,000
				5700B1055001	Support Ubudehe projects			181,818,182	115,000,000	110,000,000
					27	Social Benefits		181,818,182	115,000,000	110,000,000
						272	Social Assistance Benefits	181,818,182	115,000,000	110,000,000
							2721 Social Assistance Benefits - In Cash	181,818,182	115,000,000	110,000,000
			5700B10551	Welfare of vulnerable group is improved				23,003,993	0	0
				5700B1055101	SP beneficiary & Ubudehe profiling and training			23,003,993	0	0
					22	Use Of Goods And Services		23,003,993	0	0
						226	Training Costs	23,003,993	0	0
							2261 Training Costs	23,003,993	0	0
			5700B10552	Welfare of vulnerable groups improved				310,005,118	319,305,272	328,884,430
				5700B1055201	Expended Direct Support			310,005,118	319,305,272	328,884,430
					27	Social Benefits		310,005,118	319,305,272	328,884,430
						272	Social Assistance Benefits	310,005,118	319,305,272	328,884,430



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							2721 Social Assistance Benefits - In Cash	310,005,118	319,305,272	328,884,430
			5700B10556	Welfare of vulnerables improved				18,097,953	0	0
				5700B1055601 Expended Public Works (Rwankuba)				18,097,953	0	0
					23		Acquisition Of Fixed Assets	18,097,953	0	0
						231	Acquisition Of Tangible Fixed Assets	18,097,953	0	0
							2311 Acquisition of Structures, Buildings	18,097,953	0	0
		B106	People With Disability Support					3,000,000	5,150,000	5,304,500
			5700B10603	Cooperatives initiated by PwDs supported				2,500,000	4,120,000	4,243,600
				5700B1060302 Support cooperatives initiated by PwD's				2,500,000	4,120,000	4,243,600
					27		Social Benefits	2,500,000	4,120,000	4,243,600
						272	Social Assistance Benefits	2,500,000	4,120,000	4,243,600
							2721 Social Assistance Benefits - In Cash	2,500,000	4,120,000	4,243,600
			5700B10604	People with desability trained and supported				500,000	1,030,000	1,060,900
				5700B1060402 To promote sports of PwD's				500,000	1,030,000	1,060,900
					22		Use Of Goods And Services	500,000	1,030,000	1,060,900
						229	Other Use Of Goods And Services	500,000	1,030,000	1,060,900
							2291 Other Use of Goods& Services	500,000	1,030,000	1,060,900
	D0		Good Governance And Justice					70,026,686	78,884,092	76,378,613
		D001	Good Governance And Decentralisation					54,353,786	62,161,012	59,153,842
			5700D00118	Unity and Reconciliation promotion				6,435,000	7,320,625	2,668,243
				5700D0011805 Operationalise the Unity and Reconciliation Forum at District and Sector levels				1,875,000	1,931,250	57,937
					22		Use Of Goods And Services	1,875,000	1,931,250	57,937
						221	General Expenses	1,875,000	1,931,250	57,937
							2217 Public Relations and Awareness	1,875,000	1,931,250	57,937
				5700D0011806 Reconciliation promotion (Sector competitions and Unity and Reconciliation Week)				2,097,500	2,896,875	86,906
					22		Use Of Goods And Services	2,097,500	2,896,875	86,906
						221	General Expenses	2,097,500	2,896,875	86,906
							2217 Public Relations and Awareness	2,097,500	2,896,875	86,906
				5700D0011807 Promotion of Ndi Umunyarwanda through: a). Dialogues; b). Selection and empowerment of Abarinzi b'Igihango)				1,462,500	1,462,500	1,462,500



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	1,462,500	1,462,500	1,462,500
					221		General Expenses	1,462,500	1,462,500	1,462,500
							2217 Public Relations and Awareness	1,462,500	1,462,500	1,462,500
			5700D0011808	Reinforce Districts' coordination of Unity and Reconciliation community Volunteers ("abakangurambaga")				1,000,000	1,030,000	1,060,900
					22		Use Of Goods And Services	1,000,000	1,030,000	1,060,900
					226		Training Costs	1,000,000	1,030,000	1,060,900
							2261 Training Costs	1,000,000	1,030,000	1,060,900
			5700D00127	Ubutore culture promoted among Rwandans				7,944,071	8,182,393	8,427,864
				5700D0012701	To promote Ubutore culture among Rwandans			7,944,071	8,182,393	8,427,864
					22		Use Of Goods And Services	7,944,071	8,182,393	8,427,864
					221		General Expenses	7,944,071	8,182,393	8,427,864
							2217 Public Relations and Awareness	7,944,071	8,182,393	8,427,864
			5700D00131	National Service program is empowered				39,790,520	46,468,274	47,862,323
				5700D0013101	Organisation of trainings for students on the culture of Ubutore			39,790,520	46,468,274	47,862,323
					22		Use Of Goods And Services	39,790,520	46,468,274	47,862,323
					226		Training Costs	39,790,520	46,468,274	47,862,323
							2261 Training Costs	39,790,520	46,468,274	47,862,323
			5700D00132	Ubutore Development Centers				184,195	189,720	195,412
				5700D0013201	To develop Ubutore centers			184,195	189,720	195,412
					22		Use Of Goods And Services	184,195	189,720	195,412
					221		General Expenses	184,195	189,720	195,412
							2217 Public Relations and Awareness	184,195	189,720	195,412
	D002		Human Rights And Judiciary Support					10,605,000	10,923,150	11,250,844
				5700D00203	Justice delivery at local level reinforced			10,605,000	10,923,150	11,250,844
					5700D0020307	Provide health insurance Abunzi		10,605,000	10,923,150	11,250,844
					27		Social Benefits	10,605,000	10,923,150	11,250,844
					272		Social Assistance Benefits	10,605,000	10,923,150	11,250,844
							2721 Social Assistance Benefits - In Cash	10,605,000	10,923,150	11,250,844
	D007		LABOUR ADMINISTRATION					5,067,900	5,799,930	5,973,927



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5700D00707	To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises				1,436,900	2,060,000	2,121,800
				5700D0070702 Ensure the enforcement of the law Regulating Labour				1,436,900	2,060,000	2,121,800
					22		Use Of Goods And Services	1,436,900	2,060,000	2,121,800
						221	General Expenses	1,436,900	2,060,000	2,121,800
							2217 Public Relations and Awareness	1,436,900	2,060,000	2,121,800
			5700D00709	To provide necessary office equipment's, furniture's and materials to District Labour Inspectors				1,000,000	1,030,000	1,060,900
				5700D0070902 To provide necessary office equipment's, furniture's, materials				1,000,000	1,030,000	1,060,900
					22		Use Of Goods And Services	1,000,000	1,030,000	1,060,900
						221	General Expenses	1,000,000	1,030,000	1,060,900
							2211 Office Supplies and Consumables	1,000,000	1,030,000	1,060,900
			5700D00711	To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts; Districts.				609,000	627,270	646,088
				5700D0071101 Organize and coordinate election of workers				609,000	627,270	646,088
					22		Use Of Goods And Services	609,000	627,270	646,088
						221	General Expenses	609,000	627,270	646,088
							2217 Public Relations and Awareness	609,000	627,270	646,088
			5700D00712	Dissemination of Occupation Safety and Health (OSH) Regulations in Factories and machinery, Hotels, Restaurants and Pubs				522,000	537,660	553,789
				5700D0071201 Dissemination of Occupation Safety and Health (OSH)				522,000	537,660	553,789
					22		Use Of Goods And Services	522,000	537,660	553,789
						221	General Expenses	522,000	537,660	553,789
							2217 Public Relations and Awareness	522,000	537,660	553,789
			5700D00713	To facilitate District Steering Committees in combatting worst form of child				1,500,000	1,545,000	1,591,350
				5700D0071301 To facilitate District Steering Committees in combatting worst form of child				1,500,000	1,545,000	1,591,350
					22		Use Of Goods And Services	1,500,000	1,545,000	1,591,350
						221	General Expenses	1,500,000	1,545,000	1,591,350
							2217 Public Relations and Awareness	1,500,000	1,545,000	1,591,350
	D1	Education						4,870,204,249	5,014,401,047	5,243,866,656
		D101	Pre-Primary And Primary Education					3,371,216,238	3,429,274,261	3,455,220,378
			5700D10101	Capitation grant for all public and Government aided primary students paid				403,267,042	447,123,478	447,123,478
				5700D1010102 Capitation Grant for all public and government aided primary schools are paid on quaterly basis				403,267,042	447,123,478	447,123,478



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26		Grants	403,267,042	447,123,478	447,123,478
						267	Grants To Other General Government Units	403,267,042	447,123,478	447,123,478
							2673 Grants to Subsidiary Units	403,267,042	447,123,478	447,123,478
			5700D10104	Exams Centers Supervised				18,001,369	26,824,076	26,824,076
				5700D1010402 To supervise Exams centers				18,001,369	26,824,076	26,824,076
					22		Use Of Goods And Services	18,001,369	26,824,076	26,824,076
						222	Professional, Research Services	18,001,369	26,824,076	26,824,076
							2221 Professional and contractual Services	18,001,369	26,824,076	26,824,076
			5700D10109	M&E Conducted				3,264,000	3,264,000	3,264,000
				5700D1010902 Organise School inspection and reporting				3,264,000	3,264,000	3,264,000
					22		Use Of Goods And Services	3,264,000	3,264,000	3,264,000
						223	Transport And Travel	3,264,000	3,264,000	3,264,000
							2231 Transport and Travel	3,264,000	3,264,000	3,264,000
			5700D10112	Data collection and Entry				1,047,623	1,047,623	1,047,623
				5700D1011203 Data Collection and Entry				1,047,623	1,047,623	1,047,623
					22		Use Of Goods And Services	1,047,623	1,047,623	1,047,623
						223	Transport And Travel	1,047,623	1,047,623	1,047,623
							2231 Transport and Travel	1,047,623	1,047,623	1,047,623
			5700D10122	AnyPayment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis;				2,716,644,954	2,714,757,663	2,714,757,663
				5700D1012201 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly;				2,716,644,954	2,714,757,663	2,714,757,663
					21		Compensation Of Employees	2,716,644,954	2,714,757,663	2,714,757,663
						211	Salaries In Cash	2,716,644,954	2,714,757,663	2,714,757,663
							2114 Salaries in Cash for Teachers	2,716,644,954	2,714,757,663	2,714,757,663
			5700D10123	purchase of Chalks for all public and government aided Primary school upon Requests				16,246,934	21,423,736	21,423,736
				5700D1012301 Chalks for all public and government aided Primary school are purchased upon Requests				16,246,934	21,423,736	21,423,736
					22		Use Of Goods And Services	16,246,934	21,423,736	21,423,736
						221	General Expenses	16,246,934	21,423,736	21,423,736
							2211 Office Supplies and Consumables	16,246,934	21,423,736	21,423,736
			5700D10124	Early Chirdhood Education are supported				13,947,733	30,264,174	30,264,174



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5700D1012401			To support The District Early Childhood Education	13,947,733	30,264,174	30,264,174
					26		Grants	13,947,733	30,264,174	30,264,174
						267	Grants To Other General Government Units	13,947,733	30,264,174	30,264,174
							2673 Grants to Subsidiary Units	13,947,733	30,264,174	30,264,174
			5700D10125	School materials are transported				6,365,611	6,365,611	6,365,611
				5700D1012501			Transport of School materials	6,365,611	6,365,611	6,365,611
					22		Use Of Goods And Services	6,365,611	6,365,611	6,365,611
						223	Transport And Travel	6,365,611	6,365,611	6,365,611
							2231 Transport and Travel	6,365,611	6,365,611	6,365,611
			5700D10126	Quality of primary education is improved				120,000,000	103,600,000	127,308,000
				5700D1012601			Organize tender process, Construct Classrooms , Supervize construction and reporting	120,000,000	103,600,000	127,308,000
					23		Acquisition Of Fixed Assets	120,000,000	103,600,000	127,308,000
						231	Acquisition Of Tangible Fixed Assets	120,000,000	103,600,000	127,308,000
							2311 Acquisition of Structures, Buildings	120,000,000	103,600,000	127,308,000
			5700D10127	Quality of primary education is improved				13,038,000	13,429,140	13,832,014
				5700D1012701			Organize tender process, construct classrooms, supervise of construction and reporting	13,038,000	13,429,140	13,832,014
					23		Acquisition Of Fixed Assets	13,038,000	13,429,140	13,832,014
						231	Acquisition Of Tangible Fixed Assets	13,038,000	13,429,140	13,832,014
							2311 Acquisition of Structures, Buildings	13,038,000	13,429,140	13,832,014
			5700D10128	Quality of primary education is improved				8,600,000	8,858,000	9,123,740
				5700D1012801			Construct new latrines	8,600,000	8,858,000	9,123,740
					23		Acquisition Of Fixed Assets	8,600,000	8,858,000	9,123,740
						231	Acquisition Of Tangible Fixed Assets	8,600,000	8,858,000	9,123,740
							2311 Acquisition of Structures, Buildings	8,600,000	8,858,000	9,123,740
			5700D10129	Classrooms are maintained				26,723,052	27,524,743	28,350,485
				5700D1012901			Maintain classrooms	26,723,052	27,524,743	28,350,485
					22		Use Of Goods And Services	26,723,052	27,524,743	28,350,485
						224	Maintenance And Repairs And Spare Parts	26,723,052	27,524,743	28,350,485
							2241 Maintenance and Repairs	26,723,052	27,524,743	28,350,485



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
			5700D10130	Desks are supplied				15,680,000	16,150,400	16,634,912	
				5700D1013001 Organize tender process, supply new desks				15,680,000	16,150,400	16,634,912	
					23		Acquisition Of Fixed Assets	15,680,000	16,150,400	16,634,912	
						231	Acquisition Of Tangible Fixed Assets	15,680,000	16,150,400	16,634,912	
							2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000	16,150,400	16,634,912	
			5700D10131	Contractual A2 technicians are paid				8,389,920	8,641,617	8,900,866	
				5700D1013101 Pay contractual A2 technicians				8,389,920	8,641,617	8,900,866	
					22		Use Of Goods And Services	8,389,920	8,641,617	8,900,866	
						222	Professional, Research Services	8,389,920	8,641,617	8,900,866	
							2221 Professional and contractual Services	8,389,920	8,641,617	8,900,866	
		D102	Secondary Education						1,443,563,972	1,535,107,136	1,736,629,443
			5700D10203	Capitation Grant for Chalks				19,129,724	19,703,614	19,703,614	
				5700D1020303 purchase of Chalks for all public and government aided secondary schools upon Requests				19,129,724	19,703,614	19,703,614	
					22		Use Of Goods And Services	19,129,724	19,703,614	19,703,614	
						221	General Expenses	19,129,724	19,703,614	19,703,614	
							2211 Office Supplies and Consumables	19,129,724	19,703,614	19,703,614	
			5700D10204	School Hygiene and Environment				8,060,000	8,301,800	8,550,854	
				5700D1020403 School Hygiene and Environment				8,060,000	8,301,800	8,550,854	
					26		Grants	8,060,000	8,301,800	8,550,854	
						267	Grants To Other General Government Units	8,060,000	8,301,800	8,550,854	
							2673 Grants to Subsidiary Units	8,060,000	8,301,800	8,550,854	
			5700D10209	Girl Education Program Supported				10,513,294	10,828,692	11,153,553	
				5700D1020902 To support girls Girl's Education Programm				10,513,294	10,828,692	11,153,553	
					22		Use Of Goods And Services	10,513,294	10,828,692	11,153,553	
						227	Supplies And Services	10,513,294	10,828,692	11,153,553	
							2271 Health and Hygiene	10,513,294	10,828,692	11,153,553	
			5700D10214	payment of Capitation Grant for all public and government Aided seconda				155,441,718	150,104,969	154,908,118	
				5700D1021401 Capitation Grant for all public and government Aided secondary schools paid on Quaterly basis				155,441,718	150,104,969	154,908,118	
					26		Grants	155,441,718	150,104,969	154,908,118	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						267	Grants To Other General Government Units	155,441,718	150,104,969	154,908,118
							2673 Grants to Subsidiary Units	155,441,718	150,104,969	154,908,118
			5700D10215	Providing School feeding for all public and Government aided secondary schools students paid				296,659,571	296,461,024	305,354,855
				5700D1021501	School feeding for all public and Government aided secondary schools provided on Quarterly basis students paid			296,659,571	296,461,024	305,354,855
					26	Grants		296,659,571	296,461,024	305,354,855
						267	Grants To Other General Government Units	296,659,571	296,461,024	305,354,855
							2673 Grants to Subsidiary Units	296,659,571	296,461,024	305,354,855
			5700D10216	Exam				23,613,918	20,340,261	20,385,452
				5700D1021601	Supervision of exams centers			23,613,918	20,340,261	20,385,452
					22	Use Of Goods And Services		23,613,918	20,340,261	20,385,452
						222	Professional, Research Services	23,613,918	20,340,261	20,385,452
							2221 Professional and contractual Services	23,613,918	20,340,261	20,385,452
			5700D10217	D10213 - Payment of Teacher's Salaries, Statutory Contributions and other benefits by monthly basis				930,145,747	1,029,366,776	1,216,572,997
				5700D1021701	Teacher's Salaries, Statutory Contributions and other benefits are paid regularly			930,145,747	1,029,366,776	1,216,572,997
					21	Compensation Of Employees		930,145,747	1,029,366,776	1,216,572,997
						211	Salaries In Cash	930,145,747	1,029,366,776	1,216,572,997
							2114 Salaries in Cash for Teachers	930,145,747	1,029,366,776	1,216,572,997
		D103	Tertiary And Non-Formal Education					55,424,039	50,019,650	52,016,835
			5700D10302	Instructor supported				4,903,600	5,050,708	5,202,229
				5700D1030202	To support instructors			4,903,600	5,050,708	5,202,229
					26	Grants		4,903,600	5,050,708	5,202,229
						267	Grants To Other General Government Units	4,903,600	5,050,708	5,202,229
							2673 Grants to Subsidiary Units	4,903,600	5,050,708	5,202,229
			5700D10309	Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				30,967,821	24,829,746	26,071,234
				5700D1030901	VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly;			30,967,821	24,829,746	26,071,234
					21	Compensation Of Employees		30,967,821	24,829,746	26,071,234
						211	Salaries In Cash	30,967,821	24,829,746	26,071,234
							2114 Salaries in Cash for Teachers	30,967,821	24,829,746	26,071,234
			5700D10310	adults know reading and writing				3,634,947	3,743,995	3,856,315



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5700D1031001			Support Adults know Writing and reading	3,634,947	3,743,995	3,856,315
					26		Grants	3,634,947	3,743,995	3,856,315
						267	Grants To Other General Government Units	3,634,947	3,743,995	3,856,315
							2673 Grants to Subsidiary Units	3,634,947	3,743,995	3,856,315
			5700D10311	Capitation Grant in TVET schools Is Paid				10,561,349	10,878,189	11,204,535
				5700D1031101			To pay capitation Grant in TVET schools.	10,561,349	10,878,189	11,204,535
					26		Grants	10,561,349	10,878,189	11,204,535
						267	Grants To Other General Government Units	10,561,349	10,878,189	11,204,535
							2673 Grants to Subsidiary Units	10,561,349	10,878,189	11,204,535
			5700D10312	School Feeding in TVET schools is paid				5,356,322	5,517,012	5,682,522
				5700D1031201			To pay School Feeding in TVET schools	5,356,322	5,517,012	5,682,522
					26		Grants	5,356,322	5,517,012	5,682,522
						267	Grants To Other General Government Units	5,356,322	5,517,012	5,682,522
							2673 Grants to Subsidiary Units	5,356,322	5,517,012	5,682,522
D2	Health							1,988,800,793	1,920,211,771	2,162,565,781
	D201	Health Staff Management						1,941,476,853	1,870,438,113	2,111,298,914
			5700D20101	All District Hospitals are financially supported to pay overhead expenses				48,641,093	1,485,000	20,119,367
				5700D2010103			Maintainance of infrastructure &equipments	48,641,093	1,485,000	20,119,367
					26		Grants	48,641,093	1,485,000	20,119,367
						267	Grants To Other General Government Units	48,641,093	1,485,000	20,119,367
							2673 Grants to Subsidiary Units	48,641,093	1,485,000	20,119,367
			5700D20102	All CHW and cooperatives receive performance incentive				37,234,896	3,792,162	39,502,501
				5700D2010203			To provide performance incentives to CHWs	37,234,896	3,792,162	39,502,501
					28		Other Expenditures	37,234,896	3,792,162	39,502,501
						285	Miscellaneous Expenses	37,234,896	3,792,162	39,502,501
							2851 Miscellaneous Other Expenditures	37,234,896	3,792,162	39,502,501
			5700D20158	Payment of Health Worker's Salaries, Statutory Contributions and other benefits on monthly basis				1,855,600,864	1,865,160,951	2,051,677,046
				5700D2015801			Health Worker's Salaries, Statutory Contributions and other benefits are paid regularly.	1,855,600,864	1,865,160,951	2,051,677,046
					21		Compensation Of Employees	1,855,600,864	1,865,160,951	2,051,677,046



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	
						211	Salaries in Cash	1,855,600,864	1,865,160,951	2,051,677,046	
							2115 Salaries in Cash for Health Staffs	1,855,600,864	1,865,160,951	2,051,677,046	
		D202	Health Infrastructure, Equipment And Goods					47,323,940	49,773,658	51,266,867	
			5700D20250	Birambo Health Center Phase II rehabilitated				12,303,243	12,672,340	13,052,510	
				5700D2025001	Rehabilitation works of Birambo Health Center phase II				12,303,243	12,672,340	13,052,510
					23	Acquisition Of Fixed Assets		12,303,243	12,672,340	13,052,510	
					231	Acquisition Of Tangible Fixed Assets		12,303,243	12,672,340	13,052,510	
						2311	Acquisition of Structures, Buildings	12,303,243	12,672,340	13,052,510	
			5700D20251	Health posts are constructed				35,020,697	37,101,318	38,214,357	
				5700D2025103	Construct Nyamugwaga (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts				35,020,697	37,101,318	38,214,357
					23	Acquisition Of Fixed Assets		35,020,697	37,101,318	38,214,357	
					231	Acquisition Of Tangible Fixed Assets		35,020,697	37,101,318	38,214,357	
						2311	Acquisition of Structures, Buildings	35,020,697	37,101,318	38,214,357	
	D3	Youth, Sport And Culture						21,642,094	24,768,174	25,511,219	
		D301	Culture Promotion					2,202,094	2,520,174	2,595,779	
			5700D30101	Cultural and Arts activities are promoted at the district level				2,202,094	2,520,174	2,595,779	
				5700D3010105	To promote cultural and arts activities at the district level				2,202,094	2,520,174	2,595,779
					28	Other Expenditures		2,202,094	2,520,174	2,595,779	
					285	Miscellaneous Expenses		2,202,094	2,520,174	2,595,779	
						2851	Miscellaneous Other Expenditures	2,202,094	2,520,174	2,595,779	
		D302	Youth Protection And Promotion					19,440,000	22,248,000	22,915,440	
			5700D30202	Inkomezamihigo functioning strengthened				340,000	2,575,000	2,652,250	
				5700D3020204	Implement Inkomezamihigo performance contracts				340,000	2,575,000	2,652,250
					22	Use Of Goods And Services		340,000	2,575,000	2,652,250	
					221	General Expenses		340,000	2,575,000	2,652,250	
						2217	Public Relations and Awareness	340,000	2,575,000	2,652,250	
			5700D30209	Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram				5,200,000	5,356,000	5,516,680	
				5700D3020906	To support decentralized NYC structures				1,000,000	1,030,000	1,060,900
					22	Use Of Goods And Services		1,000,000	1,030,000	1,060,900	



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						221	General Expenses	1,000,000	1,030,000	1,060,900
							2217 Public Relations and Awareness	1,000,000	1,030,000	1,060,900
				5700D3020907			Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events	2,200,000	2,266,000	2,333,980
					22		Use Of Goods And Services	2,200,000	2,266,000	2,333,980
						221	General Expenses	2,200,000	2,266,000	2,333,980
							2217 Public Relations and Awareness	2,200,000	2,266,000	2,333,980
				5700D3020908			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000	1,030,000	1,060,900
					22		Use Of Goods And Services	1,000,000	1,030,000	1,060,900
						221	General Expenses	1,000,000	1,030,000	1,060,900
							2217 Public Relations and Awareness	1,000,000	1,030,000	1,060,900
				5700D3020909			Implement "Intore mu Biruhuko"	1,000,000	1,030,000	1,060,900
					22		Use Of Goods And Services	1,000,000	1,030,000	1,060,900
						226	Training Costs	1,000,000	1,030,000	1,060,900
							2261 Training Costs	1,000,000	1,030,000	1,060,900
				5700D30220			Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	7,000,000	7,210,000	7,426,300
				5700D3022002			Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000	1,030,000	1,060,900
					22		Use Of Goods And Services	1,000,000	1,030,000	1,060,900
						221	General Expenses	1,000,000	1,030,000	1,060,900
							2217 Public Relations and Awareness	1,000,000	1,030,000	1,060,900
				5700D3022003			Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	515,000	530,450
					22		Use Of Goods And Services	500,000	515,000	530,450
						221	General Expenses	500,000	515,000	530,450
							2217 Public Relations and Awareness	500,000	515,000	530,450
				5700D3022006			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	515,000	530,450
					22		Use Of Goods And Services	500,000	515,000	530,450
						223	Transport And Travel	500,000	515,000	530,450
							2231 Transport and Travel	500,000	515,000	530,450
				5700D3022008			Establish and operationalize handcraft show rooms in YEGO Centres) to promote youth products	5,000,000	5,150,000	5,304,500



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					22		Use Of Goods And Services	5,000,000	5,150,000	5,304,500
					227		Supplies And Services	5,000,000	5,150,000	5,304,500
						2275	Other production materials and supplies	5,000,000	5,150,000	5,304,500
			5700D30221	Employment Job Desk in all YFCs operationalized				2,400,000	2,472,000	2,546,160
			5700D3022101	Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship				1,000,000	1,030,000	1,060,900
					22		Use Of Goods And Services	1,000,000	1,030,000	1,060,900
					221		General Expenses	1,000,000	1,030,000	1,060,900
						2217	Public Relations and Awareness	1,000,000	1,030,000	1,060,900
			5700D3022102	Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching				1,400,000	1,442,000	1,485,260
					22		Use Of Goods And Services	1,400,000	1,442,000	1,485,260
					221		General Expenses	1,400,000	1,442,000	1,485,260
						2217	Public Relations and Awareness	1,400,000	1,442,000	1,485,260
			5700D30222	Youth talents competition and promoted				2,000,000	2,060,000	2,121,800
			5700D3022201	Organise a youth talent awreness campaign through competion				500,000	515,000	530,450
					22		Use Of Goods And Services	500,000	515,000	530,450
					221		General Expenses	500,000	515,000	530,450
						2217	Public Relations and Awareness	500,000	515,000	530,450
			5700D3022202	Identify and promote youth talent				1,500,000	1,545,000	1,591,350
					22		Use Of Goods And Services	1,500,000	1,545,000	1,591,350
					221		General Expenses	1,500,000	1,545,000	1,591,350
						2217	Public Relations and Awareness	1,500,000	1,545,000	1,591,350
			5700D30224	Youth mobilized and supported to improve entrepreneurship and access to finance capabilitie				2,500,000	2,575,000	2,652,250
			5700D3022401	Mobilize Youth to access start-up loan/toolkit facility				500,000	515,000	530,450
					22		Use Of Goods And Services	500,000	515,000	530,450
					221		General Expenses	500,000	515,000	530,450
						2217	Public Relations and Awareness	500,000	515,000	530,450
			5700D3022402	Promote youth made in Rwanda product exhibitions at District level				1,500,000	1,545,000	1,591,350
					22		Use Of Goods And Services	1,500,000	1,545,000	1,591,350
					221		General Expenses	1,500,000	1,545,000	1,591,350



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2217 Public Relations and Awareness	1,500,000	1,545,000	1,591,350
				5700D3022403 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"				500,000	515,000	530,450
					22		Use Of Goods And Services	500,000	515,000	530,450
						221	General Expenses	500,000	515,000	530,450
							2217 Public Relations and Awareness	500,000	515,000	530,450
	D4		Private Sector Development					187,250,000	143,175,000	143,793,000
		D401	Business Support					122,250,000	122,575,000	122,575,000
				5700D40116 Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA				2,250,000	2,575,000	2,575,000
				5700D4011601 Develop Start Up SME's , strengthened and supported to access/ Kora Wigire				2,250,000	2,575,000	2,575,000
					22		Use Of Goods And Services	2,250,000	2,575,000	2,575,000
						226	Training Costs	2,250,000	2,575,000	2,575,000
							2261 Training Costs	2,250,000	2,575,000	2,575,000
				5700D40117 WESPIC contribution provided				120,000,000	120,000,000	120,000,000
				5700D4011701 Provision of WESPIC contribution				120,000,000	120,000,000	120,000,000
					23		Acquisition Of Fixed Assets	120,000,000	120,000,000	120,000,000
						236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000	120,000,000	120,000,000
							2368 Acquisition of Shares And Other Equity-Foreign	120,000,000	120,000,000	120,000,000
		D402	Trade And Industry					65,000,000	20,600,000	21,218,000
				5700D40207 Agakiriro completed				20,000,000	20,600,000	21,218,000
				5700D4020701 Construct Agakiriro phase V(Access road, electricity upgrading)				20,000,000	20,600,000	21,218,000
					23		Acquisition Of Fixed Assets	20,000,000	20,600,000	21,218,000
						231	Acquisition Of Tangible Fixed Assets	20,000,000	20,600,000	21,218,000
							2311 Acquisition of Structures, Buildings	20,000,000	20,600,000	21,218,000
				5700D40208 Trade and Private Sector Business promoted				45,000,000	0	0
				5700D4020801 Rehabilitate Kibilizi/ Rubengeru Modern Market				45,000,000	0	0
					23		Acquisition Of Fixed Assets	45,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	45,000,000	0	0
							2311 Acquisition of Structures, Buildings	45,000,000	0	0
	D5		Agriculture					873,571,892	400,758,547	425,403,300



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget			
		D501	Sustainable Crop Production					491,510,993	286,447,488	288,364,213			
			5700D50130	Production of selected food crops is increased					11,028,658	6,695,000	6,895,850		
				5700D5013001	Creation and evaluation of new FFS groups					11,028,658	6,695,000	6,895,850	
					22	Use Of Goods And Services				11,028,658	6,695,000	6,895,850	
						221	General Expenses				11,028,658	6,695,000	6,895,850
							2217 Public Relations and Awareness	11,028,658	6,695,000	6,895,850			
			5700D50131	Production of selected food crop is increased					21,337,977	0	0		
				5700D5013102	TWIGIRE Incentive:Sms and Calling airtime					21,337,977	0	0	
					22	Use Of Goods And Services				21,337,977	0	0	
						221	General Expenses				21,337,977	0	0
							2214 Communication Costs	21,337,977	0	0			
			5700D50132	Production of selected food crop is increased					10,849,538	12,360,000	12,730,800		
				5700D5013201	Planning meetings at Provincial, District and Sector level, Coordination and M&E					10,849,538	12,360,000	12,730,800	
					22	Use Of Goods And Services				10,849,538	12,360,000	12,730,800	
						221	General Expenses				10,849,538	12,360,000	12,730,800
							2217 Public Relations and Awareness	10,849,538	12,360,000	12,730,800			
			5700D50133	Radical terraces are constructed					120,000,000	123,600,000	127,308,000		
				5700D5013301	Construction of radical terraces (ha)					120,000,000	123,600,000	127,308,000	
					23	Acquisition Of Fixed Assets				120,000,000	123,600,000	127,308,000	
						234	Acquisition Of Non Produced Assets				120,000,000	123,600,000	127,308,000
							2341 Land	120,000,000	123,600,000	127,308,000			
			5700D50134	Production of selected food crops is increased					30,666,667	31,586,667	32,534,267		
				5700D5013401	Small scale irrigation					30,666,667	31,586,667	32,534,267	
					23	Acquisition Of Fixed Assets				30,666,667	31,586,667	32,534,267	
						231	Acquisition Of Tangible Fixed Assets				30,666,667	31,586,667	32,534,267
							2316 Acquisition of Cultivated Assets	30,666,667	31,586,667	32,534,267			
			5700D50135	Production of selected food crops increased					101,277,496	104,315,821	107,445,296		
				5700D5013501	Lime & compost purchase and distribution for consolidated sites & unused terraces					101,277,496	104,315,821	107,445,296	
					23	Acquisition Of Fixed Assets				101,277,496	104,315,821	107,445,296	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						231	Acquisition Of Tangible Fixed Assets	101,277,496	104,315,821	107,445,296
						2316	Acquisition of Cultivated Assets	101,277,496	104,315,821	107,445,296
			5700D50136	Revenues earned from traditional export crops increased				7,480,000	7,890,000	1,450,000
			5700D5013601	Training tea cooperatives on tea plucking				5,000,000	5,300,000	0
					22		Use Of Goods And Services	5,000,000	5,300,000	0
					226		Training Costs	5,000,000	5,300,000	0
						2261	Training Costs	5,000,000	5,300,000	0
			5700D5013602	Support meetings of task forces				1,300,000	1,400,000	1,450,000
					22		Use Of Goods And Services	1,300,000	1,400,000	1,450,000
					221		General Expenses	1,300,000	1,400,000	1,450,000
						2217	Public Relations and Awareness	1,300,000	1,400,000	1,450,000
			5700D5013603	Support the purchase of cows to reward best performers in competition				1,180,000	1,190,000	0
					22		Use Of Goods And Services	1,180,000	1,190,000	0
					229		Other Use Of Goods And Services	1,180,000	1,190,000	0
						2291	Other Use of Goods& Services	1,180,000	1,190,000	0
			5700D50137	Agricultural productivity increased through the provision of inputs				188,870,657	0	0
			5700D5013701	Seeds subsidies				82,056,002	0	0
					22		Use Of Goods And Services	82,056,002	0	0
					227		Supplies And Services	82,056,002	0	0
						2274	Veterinary and Agricultural Supplies	82,056,002	0	0
			5700D5013702	Subsidies (Rwf) for Mineral fertilizers				106,814,655	0	0
					22		Use Of Goods And Services	106,814,655	0	0
					227		Supplies And Services	106,814,655	0	0
						2274	Veterinary and Agricultural Supplies	106,814,655	0	0
		D502	Sustainable Livestock Production					380,060,899	112,251,059	134,917,287
			5700D50213	Production of selected food crops increased				8,000,000	10,467,095	10,781,108
			5700D5021301	Genetic improvement				8,000,000	10,467,095	10,781,108
					22		Use Of Goods And Services	8,000,000	10,467,095	10,781,108
					227		Supplies And Services	8,000,000	10,467,095	10,781,108



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2274 Veterinary and Agricultural Supplies	8,000,000	10,467,095	10,781,108
			5700D50214	Livestock productions improved				3,085,102	7,521,050	7,746,681
				5700D5021401 Vaccination				3,085,102	7,521,050	7,746,681
					22		Use Of Goods And Services	3,085,102	7,521,050	7,746,681
						223	Transport And Travel	3,085,102	7,521,050	7,746,681
							2231 Transport and Travel	3,085,102	7,521,050	7,746,681
			5700D50215	Livestock production is improved				3,320,394	3,420,006	3,522,606
				5700D5021501 Veterinary services support				3,320,394	3,420,006	3,522,606
					22		Use Of Goods And Services	3,320,394	3,420,006	3,522,606
						223	Transport And Travel	3,320,394	3,420,006	3,522,606
							2231 Transport and Travel	3,320,394	3,420,006	3,522,606
			5700D50216	Livestock productions is improved				64,946,619	77,935,943	97,419,929
				5700D5021601 Girinka				64,946,619	77,935,943	97,419,929
					23		Acquisition Of Fixed Assets	64,946,619	77,935,943	97,419,929
						231	Acquisition Of Tangible Fixed Assets	64,946,619	77,935,943	97,419,929
							2316 Acquisition of Cultivated Assets	64,946,619	77,935,943	97,419,929
			5700D50217	Livestock productions improved				14,560,244	12,906,965	15,446,963
				5700D5021701 Girinka package				14,560,244	12,906,965	15,446,963
					23		Acquisition Of Fixed Assets	14,560,244	12,906,965	15,446,963
						231	Acquisition Of Tangible Fixed Assets	14,560,244	12,906,965	15,446,963
							2316 Acquisition of Cultivated Assets	14,560,244	12,906,965	15,446,963
			5700D50218	Livestocks productions improved				232,500,000	0	0
				5700D5021801 Small stock				232,500,000	0	0
					23		Acquisition Of Fixed Assets	232,500,000	0	0
						231	Acquisition Of Tangible Fixed Assets	232,500,000	0	0
							2316 Acquisition of Cultivated Assets	232,500,000	0	0
			5700D50220	Under five years children with malnutrition rehabilitated				53,648,540	0	0
				5700D5022001 One Cup of Milk per Child				53,648,540	0	0
					22		Use Of Goods And Services	53,648,540	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
						227	Supplies And Services	53,648,540	0	0
							2274 Veterinary and Agricultural Supplies	53,648,540	0	0
		D503	Producer Professionalisation					2,000,000	2,060,000	2,121,800
			5700D50305	Production of selected food crops is increased				2,000,000	2,060,000	2,121,800
				5700D5030501	Capacity building of the farmers			2,000,000	2,060,000	2,121,800
					22	Use Of Goods And Services		2,000,000	2,060,000	2,121,800
					221	General Expenses		2,000,000	2,060,000	2,121,800
						2217 Public Relations and Awareness		2,000,000	2,060,000	2,121,800
	D6	Environment And Natural Resources						248,737,500	113,921,938	116,703,946
		D601	Forestry Resources Management					44,188,320	45,178,320	46,198,020
			5700D60103	Forest management, trees, fruit trees planted rehabilitated				11,188,320	11,188,320	11,188,320
				5700D6010301	Forest Extensionists Salaries			11,188,320	11,188,320	11,188,320
					22	Use Of Goods And Services		11,188,320	11,188,320	11,188,320
					222	Professional, Research Services		11,188,320	11,188,320	11,188,320
						2221 Professional and contractual Services		11,188,320	11,188,320	11,188,320
			5700D60104	Forest management, trees, fruit trees planted and rehabilitated				10,000,000	10,300,000	10,609,000
				5700D6010401	Woodlots (40 ha)			10,000,000	10,300,000	10,609,000
					23	Acquisition Of Fixed Assets		10,000,000	10,300,000	10,609,000
					231	Acquisition Of Tangible Fixed Assets		10,000,000	10,300,000	10,609,000
						2316 Acquisition of Cultivated Assets		10,000,000	10,300,000	10,609,000
			5700D60105	Forest management, trees, fruit trees rehabilitated				7,800,000	8,034,000	8,275,020
				5700D6010501	Forest rehabilitation			7,800,000	8,034,000	8,275,020
					23	Acquisition Of Fixed Assets		7,800,000	8,034,000	8,275,020
					231	Acquisition Of Tangible Fixed Assets		7,800,000	8,034,000	8,275,020
						2316 Acquisition of Cultivated Assets		7,800,000	8,034,000	8,275,020
			5700D60106	Forest management, trees, fruit trees planted				11,200,000	11,536,000	11,882,080
				5700D6010601	Agroforestry			11,200,000	11,536,000	11,882,080
					23	Acquisition Of Fixed Assets		11,200,000	11,536,000	11,882,080
					231	Acquisition Of Tangible Fixed Assets		11,200,000	11,536,000	11,882,080



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2316 Acquisition of Cultivated Assets	11,200,000	11,536,000	11,882,080
			5700D60107	Forest management, trees, fruits trees planted				4,000,000	4,120,000	4,243,600
				5700D6010701	Fruits			4,000,000	4,120,000	4,243,600
					23	Acquisition Of Fixed Assets		4,000,000	4,120,000	4,243,600
					231	Acquisition Of Tangible Fixed Assets		4,000,000	4,120,000	4,243,600
						2316 Acquisition of Cultivated Assets		4,000,000	4,120,000	4,243,600
		D602	Soil Conservation					204,549,180	68,743,618	70,505,926
			5700D60205	Land protected by progressive terraces				41,035,680	42,266,750	43,534,752
				5700D6020501	CPW/ Construct 60 ha of progressive terraces: Cyimbo- Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha),Gacyamo (5 ha):Gishyita			41,035,680	42,266,750	43,534,752
					23	Acquisition Of Fixed Assets		41,035,680	42,266,750	43,534,752
					234	Acquisition Of Non Produced Assets		41,035,680	42,266,750	43,534,752
						2341 Land		41,035,680	42,266,750	43,534,752
			5700D60206	Land protected by radical terraces				15,996,960	16,476,868	16,971,174
				5700D6020601	CPW/Construct 6 ha of radical terraces: Bukiro (2 ha), Kabaya (2 ha), Kamina (2ha): Murundi			15,996,960	16,476,868	16,971,174
					23	Acquisition Of Fixed Assets		15,996,960	16,476,868	16,971,174
					234	Acquisition Of Non Produced Assets		15,996,960	16,476,868	16,971,174
						2341 Land		15,996,960	16,476,868	16,971,174
			5700D60207	Rivers protected against erosion				137,516,540	0	0
				5700D6020701	Protect rivers (Rwishywa- Karambi, Shanga- Karambi,Kanyamuganda- Gitabura, Twandage,Nyirayuhi)			137,516,540	0	0
					23	Acquisition Of Fixed Assets		137,516,540	0	0
					231	Acquisition Of Tangible Fixed Assets		137,516,540	0	0
						2316 Acquisition of Cultivated Assets		137,516,540	0	0
			5700D60208	LAIS and GIS Strengthened				10,000,000	10,000,000	10,000,000
				5700D6020801	Remuneration of Contractual staff needed to process LAIS and GIS			10,000,000	10,000,000	10,000,000
					22	Use Of Goods And Services		10,000,000	10,000,000	10,000,000
					222	Professional, Research Services		10,000,000	10,000,000	10,000,000
						2221 Professional and contractual Services		10,000,000	10,000,000	10,000,000
	D8		Housing, Urban Development And Land Management					851,068,005	152,730,342	162,992,126
		D802	Housing And Settlement Promotion					851,068,005	152,730,342	162,992,126



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5700D80211	IDP Model Village implemented				293,478,261	152,730,342	162,992,126
				5700D8021101			Complete Rugabano IDP Model (Market, Agakiro, Landfill)	93,478,261	52,571,000	57,000,000
					23		Acquisition Of Fixed Assets	93,478,261	52,571,000	57,000,000
						231	Acquisition Of Tangible Fixed Assets	93,478,261	52,571,000	57,000,000
							2311 Acquisition of Structures, Buildings	93,478,261	52,571,000	57,000,000
			5700D8021102	Construct underground water tanks				200,000,000	100,159,342	105,992,126
					23		Acquisition Of Fixed Assets	200,000,000	100,159,342	105,992,126
						231	Acquisition Of Tangible Fixed Assets	200,000,000	100,159,342	105,992,126
							2311 Acquisition of Structures, Buildings	200,000,000	100,159,342	105,992,126
			5700D80212	HUMAN SECURITY SETTLEMENT ALLOCATED FUNDS				557,589,744	0	0
				5700D8021201			ALLOCATION ON HUMAN SECURITY SETTLEMENT	557,589,744	0	0
					23		Acquisition Of Fixed Assets	557,589,744	0	0
						231	Acquisition Of Tangible Fixed Assets	557,589,744	0	0
							2311 Acquisition of Structures, Buildings	557,589,744	0	0
03				Own Revenues				1,048,764,019	1,101,202,220	1,178,286,376
	01			Administrative And Support Services				803,320,480	854,260,391	899,533,659
		0102		Management Support				803,320,480	854,260,391	899,533,659
			5700010203	The management Support of Karongi District are well done				536,262,583	577,912,583	592,075,083
				570001020303			Hold District meetings and celebrate different ceremonies	15,120,000	30,900,000	31,827,000
					22		Use Of Goods And Services	15,120,000	30,900,000	31,827,000
						221	General Expenses	15,120,000	30,900,000	31,827,000
							2217 Public Relations and Awareness	15,120,000	30,900,000	31,827,000
				570001020304			Provide district with materials , equipment and fuel	55,000,000	61,800,000	63,654,000
					22		Use Of Goods And Services	45,000,000	51,500,000	53,045,000
						221	General Expenses	45,000,000	51,500,000	53,045,000
							2211 Office Supplies and Consumables	45,000,000	51,500,000	53,045,000
					23		Acquisition Of Fixed Assets	10,000,000	10,300,000	10,609,000
						231	Acquisition Of Tangible Fixed Assets	10,000,000	10,300,000	10,609,000
							2315 Acquisition of Other Machinery and Equipment	10,000,000	10,300,000	10,609,000



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				570001020305			Pay sector operation fund	175,800,000	180,250,000	185,657,500
					26		Grants	175,800,000	180,250,000	185,657,500
						267	Grants To Other General Government Units	175,800,000	180,250,000	185,657,500
							2673 Grants to Subsidiary Units	175,800,000	180,250,000	185,657,500
				570001020306			Pay 10% of revenue collection	53,600,000	61,800,000	63,654,000
					22		Use Of Goods And Services	53,600,000	61,800,000	63,654,000
						222	Professional, Research Services	53,600,000	61,800,000	63,654,000
							2221 Professional and contractual Services	53,600,000	61,800,000	63,654,000
				570001020307			pay membership to RALGA	28,000,000	28,840,000	29,705,200
					22		Use Of Goods And Services	28,000,000	28,840,000	29,705,200
						221	General Expenses	28,000,000	28,840,000	29,705,200
							2218 Membership and Subscriptions	28,000,000	28,840,000	29,705,200
				570001020308			Pay communication cost (Postage,courier and internet)	66,000,000	67,980,000	70,019,400
					22		Use Of Goods And Services	66,000,000	67,980,000	70,019,400
						221	General Expenses	66,000,000	67,980,000	70,019,400
							2214 Communication Costs	66,000,000	67,980,000	70,019,400
				570001020309			Provide district with fuel, water and electricity	26,000,000	26,780,000	27,583,400
					22		Use Of Goods And Services	26,000,000	26,780,000	27,583,400
						221	General Expenses	26,000,000	26,780,000	27,583,400
							2212 Water and Energy	26,000,000	26,780,000	27,583,400
				570001020310			Provide district with ICT equipments	14,000,000	14,420,000	14,852,600
					23		Acquisition Of Fixed Assets	14,000,000	14,420,000	14,852,600
						231	Acquisition Of Tangible Fixed Assets	14,000,000	14,420,000	14,852,600
							2315 Acquisition of Other Machinery and Equipment	14,000,000	14,420,000	14,852,600
				570001020311			Maintenance and/or Repairs of Administrative Buildings	33,000,000	33,990,000	35,009,700
					22		Use Of Goods And Services	33,000,000	33,990,000	35,009,700
						224	Maintenance And Repairs And Spare Parts	33,000,000	33,990,000	35,009,700
							2241 Maintenance and Repairs	33,000,000	33,990,000	35,009,700



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				570001020312			pay insurances cost	6,000,000	6,180,000	4,243,600
					28		Other Expenditures	6,000,000	6,180,000	4,243,600
						289	Premiums , Fees And Claims	6,000,000	6,180,000	4,243,600
							2891 Premiums , Fees And Current Claims	6,000,000	6,180,000	4,243,600
				570001020313			pay announcement and RBA	22,000,000	22,660,000	23,339,800
					22		Use Of Goods And Services	22,000,000	22,660,000	23,339,800
						221	General Expenses	22,000,000	22,660,000	23,339,800
							2217 Public Relations and Awareness	22,000,000	22,660,000	23,339,800
				570001020314			Support District and sector PFM activities	3,000,000	3,090,000	3,182,700
					22		Use Of Goods And Services	3,000,000	3,090,000	3,182,700
						221	General Expenses	3,000,000	3,090,000	3,182,700
							2217 Public Relations and Awareness	3,000,000	3,090,000	3,182,700
				570001020315			Support NCPD activities	4,000,000	4,120,000	4,243,600
					22		Use Of Goods And Services	4,000,000	4,120,000	4,243,600
						221	General Expenses	4,000,000	4,120,000	4,243,600
							2217 Public Relations and Awareness	4,000,000	4,120,000	4,243,600
				570001020316			Support NWC activities	4,000,000	4,120,000	4,120,000
					22		Use Of Goods And Services	4,000,000	4,120,000	4,120,000
						221	General Expenses	4,000,000	4,120,000	4,120,000
							2217 Public Relations and Awareness	4,000,000	4,120,000	4,120,000
				570001020317			Support NYC activities	4,000,000	4,120,000	4,120,000
					22		Use Of Goods And Services	4,000,000	4,120,000	4,120,000
						221	General Expenses	4,000,000	4,120,000	4,120,000
							2217 Public Relations and Awareness	4,000,000	4,120,000	4,120,000
				570001020318			suppoict other district professional service	4,000,000	4,120,000	4,120,000
					22		Use Of Goods And Services	4,000,000	4,120,000	4,120,000
						222	Professional, Research Services	4,000,000	4,120,000	4,120,000
							2221 Professional and contractual Services	4,000,000	4,120,000	4,120,000



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				570001020320			To pay District Vehicle(VIGO GR 766 D) to Akagera Motors	22,742,583	22,742,583	22,742,583
					23		Acquisition Of Fixed Assets	22,742,583	22,742,583	22,742,583
						231	Acquisition Of Tangible Fixed Assets	22,742,583	22,742,583	22,742,583
							2312 Acquisition of Transport Equipment	22,742,583	22,742,583	22,742,583
			5700010238	District services supported and coordinated				263,457,897	272,639,808	303,639,336
				570001023801			Pay transport and mission fees	263,457,897	272,639,808	303,639,336
					22		Use Of Goods And Services	263,457,897	272,639,808	303,639,336
						223	Transport And Travel	263,457,897	272,639,808	303,639,336
							2231 Transport and Travel	263,457,897	272,639,808	303,639,336
			5700010239	Entertainment cost and intelligence cost are paid				3,600,000	3,708,000	3,819,240
				570001023901			Pay entertainment cost and intelligence cost	3,600,000	3,708,000	3,819,240
					22		Use Of Goods And Services	3,600,000	3,708,000	3,819,240
						221	General Expenses	2,400,000	2,472,000	2,546,160
							2217 Public Relations and Awareness	2,400,000	2,472,000	2,546,160
						227	Supplies And Services	1,200,000	1,236,000	1,273,080
							2273 Security and Social Order	1,200,000	1,236,000	1,273,080
D0			Good Governance And Justice					121,977,239	120,516,556	124,162,053
	D001		Good Governance And Decentralisation					17,000,000	17,510,000	18,035,300
			5700D00116	Trainings for students on the culture of Ubutore				17,000,000	17,510,000	18,035,300
				5700D0011604			Conduct Urugerero Ruciye Ingando	17,000,000	17,510,000	18,035,300
					22		Use Of Goods And Services	17,000,000	17,510,000	18,035,300
						226	Training Costs	17,000,000	17,510,000	18,035,300
							2261 Training Costs	17,000,000	17,510,000	18,035,300
	D006		General Policing Operations					104,977,239	103,006,556	106,126,753
				5700D00601			Crimes prevented and disaster mitigation mechanisms enhanced	104,977,239	103,006,556	106,126,753
							5700D0060101 Support transit center activities	23,000,000	18,540,000	19,096,200
					22		Use Of Goods And Services	18,000,000	18,540,000	19,096,200
						227	Supplies And Services	18,000,000	18,540,000	19,096,200
							2275 Other production materials and supplies	18,000,000	18,540,000	19,096,200



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
					26		Grants	5,000,000	0	0
						267	Grants To Other General Government Units	5,000,000	0	0
							2673 Grants to Subsidiary Units	5,000,000	0	0
				5700D0060102			Purchasing uniforms for DASSO ORGAN	16,555,872	17,052,548	17,564,125
					22		Use Of Goods And Services	16,555,872	17,052,548	17,564,125
						226	Training Costs	16,555,872	17,052,548	17,564,125
							2261 Training Costs	16,555,872	17,052,548	17,564,125
				5700D0060103			purchase national flags	6,000,000	6,180,000	6,365,400
					22		Use Of Goods And Services	6,000,000	6,180,000	6,365,400
						227	Supplies And Services	6,000,000	6,180,000	6,365,400
							2272 Clothing and Uniforms	6,000,000	6,180,000	6,365,400
				5700D0060104			Support Kagame cup competition	20,000,000	20,600,000	21,218,000
					22		Use Of Goods And Services	16,000,000	16,480,000	16,974,400
						223	Transport And Travel	7,000,000	7,210,000	7,426,300
							2231 Transport and Travel	7,000,000	7,210,000	7,426,300
						229	Other Use Of Goods And Services	9,000,000	9,270,000	9,548,100
							2291 Other Use of Goods& Services	9,000,000	9,270,000	9,548,100
					26		Grants	4,000,000	4,120,000	4,243,600
						267	Grants To Other General Government Units	4,000,000	4,120,000	4,243,600
							2673 Grants to Subsidiary Units	4,000,000	4,120,000	4,243,600
				5700D0060105			Commemoration of Tutsi Genocide 1994	8,000,000	8,270,000	8,548,100
					22		Use Of Goods And Services	8,000,000	8,270,000	8,548,100
						221	General Expenses	5,000,000	5,180,000	5,365,400
							2217 Public Relations and Awareness	5,000,000	5,180,000	5,365,400
						223	Transport And Travel	3,000,000	3,090,000	3,182,700
							2231 Transport and Travel	3,000,000	3,090,000	3,182,700
				5700D0060106			Purchase Iron Sheets	31,421,367	32,364,008	33,334,928
					23		Acquisition Of Fixed Assets	31,421,367	32,364,008	33,334,928
						231	Acquisition Of Tangible Fixed Assets	31,421,367	32,364,008	33,334,928



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2313 Acquisition of Office Equipment, Furniture and Fittings	31,421,367	32,364,008	33,334,928
	D2	Health						13,466,300	13,870,290	14,286,398
		D202	Health Infrastructure, Equipment And Goods					13,466,300	13,870,290	14,286,398
			5700D20251	Health posts are constructed				13,466,300	13,870,290	14,286,398
				5700D2025102	Construct kagabiro (Mubuga) Health post			13,466,300	13,870,290	14,286,398
					23	Acquisition Of Fixed Assets		13,466,300	13,870,290	14,286,398
						231	Acquisition Of Tangible Fixed Assets	13,466,300	13,870,290	14,286,398
							2311 Acquisition of Structures, Buildings	13,466,300	13,870,290	14,286,398
	D3	Youth, Sport And Culture						100,000,000	102,254,983	129,695,266
		D301	Culture Promotion					100,000,000	102,254,983	129,695,266
			5700D30103	Gatwaro Genocide Memorial Center is constructed				100,000,000	102,254,983	129,695,266
				5700D3010301	Construction of Gatwaro Genocide Memorial Center			100,000,000	102,254,983	129,695,266
					23	Acquisition Of Fixed Assets		100,000,000	102,254,983	129,695,266
						231	Acquisition Of Tangible Fixed Assets	100,000,000	102,254,983	129,695,266
							2311 Acquisition of Structures, Buildings	100,000,000	102,254,983	129,695,266
	D5	Agriculture						10,000,000	10,300,000	10,609,000
		D502	Sustainable Livestock Production					10,000,000	10,300,000	10,609,000
			5700D50221	Livestock Development enhanced				10,000,000	10,300,000	10,609,000
				5700D5022101	Purchase of animal eartags			10,000,000	10,300,000	10,609,000
					22	Use Of Goods And Services		10,000,000	10,300,000	10,609,000
						227	Supplies And Services	10,000,000	10,300,000	10,609,000
							2274 Veterinary and Agricultural Supplies	10,000,000	10,300,000	10,609,000
05							Transfers From Other Gor Agencies	1,229,313,799	2,209,912,980	1,679,612,102
	90	Transport						373,930,628	383,138,493	392,622,595
		9001	Development And Maintenance Of Road Transport Infrastructure					373,930,628	383,138,493	392,622,595
			5700900119	Transport infrastructure maintained				56,212,739	57,899,121	59,636,094
				570090011901	Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4			56,212,739	57,899,121	59,636,094
					23	Acquisition Of Fixed Assets		56,212,739	57,899,121	59,636,094
						231	Acquisition Of Tangible Fixed Assets	56,212,739	57,899,121	59,636,094



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

57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
							2311 Acquisition of Structures, Buildings	56,212,739	57,899,121	59,636,094
			5700900125	Transport infrastructures are constructed				49,034,160	50,505,184	52,020,340
				570090012501 CPW/ Construct Kigogwe-Gasharu (4 km) road: Rwankuba				49,034,160	50,505,184	52,020,340
					23		Acquisition Of Fixed Assets	49,034,160	50,505,184	52,020,340
						231	Acquisition Of Tangible Fixed Assets	49,034,160	50,505,184	52,020,340
				2311 Acquisition of Structures, Buildings				49,034,160	50,505,184	52,020,340
			5700900126	Transport infrastructure is constructed				67,001,760	67,001,760	67,001,760
				570090012601 CPW/Rehabilitate Gakuta-Kavumu-Rutabi (15 km) : Twumba				67,001,760	67,001,760	67,001,760
					23		Acquisition Of Fixed Assets	67,001,760	67,001,760	67,001,760
						231	Acquisition Of Tangible Fixed Assets	67,001,760	67,001,760	67,001,760
				2311 Acquisition of Structures, Buildings				67,001,760	67,001,760	67,001,760
			5700900127	Transports infrastructures constructed				136,484,209	140,578,735	144,796,097
				570090012701 CPW/ Construct Rukopfu- Cyarubairo-Fatako(10 Km), Mubuga- Musasa (5Km), Gisiza- Mubuga- Rambura (10 Km), Tyazo- Kirabo (2.5 Km), Kabuye- Makambazi(8 km) roads: 35.5km: Rugabano				136,484,209	140,578,735	144,796,097
					23		Acquisition Of Fixed Assets	136,484,209	140,578,735	144,796,097
						231	Acquisition Of Tangible Fixed Assets	136,484,209	140,578,735	144,796,097
				2311 Acquisition of Structures, Buildings				136,484,209	140,578,735	144,796,097
			5700900128	Roads in Karongi District are maintained				65,197,760	67,153,693	69,168,304
				570090012801 Maintain Roads in karongi District by RMF				65,197,760	67,153,693	69,168,304
					23		Acquisition Of Fixed Assets	65,197,760	67,153,693	69,168,304
						231	Acquisition Of Tangible Fixed Assets	65,197,760	67,153,693	69,168,304
				2311 Acquisition of Structures, Buildings				65,197,760	67,153,693	69,168,304
B1			Social Protection					474,832,610	1,290,187,297	734,596,578
	B105		Vulnerable Groups Support					474,832,610	1,290,187,297	734,596,578
			5700B10547	Expended Direct Support beneficiaries are supported				233,957,318	440,976,037	448,205,318
				5700B1054701 Support expended direct support beneficiaries on time				233,957,318	440,976,037	448,205,318
					27		Social Benefits	233,957,318	440,976,037	448,205,318
						272	Social Assistance Benefits	233,957,318	440,976,037	448,205,318
				2721 Social Assistance Benefits - In Cash				233,957,318	440,976,037	448,205,318
			5700B10548	Welfare of vulnerable groups in the District is improved				4,040,000	4,040,000	4,040,000



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57 KARONGI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
				5700B1054801			Assert transfer for graduation	4,040,000	4,040,000	4,040,000
					23		Acquisition Of Fixed Assets	4,040,000	4,040,000	4,040,000
						231	Acquisition Of Tangible Fixed Assets	4,040,000	4,040,000	4,040,000
						2316	Acquisition of Cultivated Assets	4,040,000	4,040,000	4,040,000
			5700B10549	Welfare of vulnerable groups is improved				1,380,400	1,380,400	1,380,400
				5700B1054901			Caseworkers paid on time	1,380,400	1,380,400	1,380,400
					22		Use Of Goods And Services	1,380,400	1,380,400	1,380,400
						221	General Expenses	1,380,400	1,380,400	1,380,400
						2214	Communication Costs	1,380,400	1,380,400	1,380,400
			5700B10552	Welfare of vulnerable groups improved				40,930,860	40,930,860	40,930,860
				5700B1055201			Expended Direct Support	40,930,860	40,930,860	40,930,860
					27		Social Benefits	40,930,860	40,930,860	40,930,860
						272	Social Assistance Benefits	40,930,860	40,930,860	40,930,860
						2721	Social Assistance Benefits - In Cash	40,930,860	40,930,860	40,930,860
			5700B10553	Welfare of vulnerable groups in the District improved				127,559,700	206,000,000	212,180,000
				5700B1055301			Nutrition sensitive DS	127,559,700	206,000,000	212,180,000
					27		Social Benefits	127,559,700	206,000,000	212,180,000
						272	Social Assistance Benefits	127,559,700	206,000,000	212,180,000
						2721	Social Assistance Benefits - In Cash	127,559,700	206,000,000	212,180,000
			5700B10554	Welfare of vulnerable group improved				5,860,000	5,860,000	5,860,000
				5700B1055401			Nutrition sensitive DS training for cell staff	5,860,000	5,860,000	5,860,000
					22		Use Of Goods And Services	5,860,000	5,860,000	5,860,000
						226	Training Costs	5,860,000	5,860,000	5,860,000
						2261	Training Costs	5,860,000	5,860,000	5,860,000
			5700B10555	Welfare of vulnerable group in the District improved				22,000,000	22,000,000	22,000,000
				5700B1055501			Kitchen Gardens	22,000,000	22,000,000	22,000,000
					26		Grants	22,000,000	22,000,000	22,000,000
						267	Grants To Other General Government Units	22,000,000	22,000,000	22,000,000
						2673	Grants to Subsidiary Units	22,000,000	22,000,000	22,000,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
			5700B10556	Welfare of vulnerables improved				24,538,389	0	0
				5700B1055601 Expended Public Works (Rwankuba)				24,538,389	0	0
					23		Acquisition Of Fixed Assets	24,538,389	0	0
						231	Acquisition Of Tangible Fixed Assets	24,538,389	0	0
				2311 Acquisition of Structures, Buildings				24,538,389	0	0
			5700B10557	Vulnerables supported				14,565,943	569,000,000	0
				5700B1055701 Expanded PW (Rugabano)				14,565,943	569,000,000	0
					23		Acquisition Of Fixed Assets	14,565,943	569,000,000	0
						231	Acquisition Of Tangible Fixed Assets	14,565,943	569,000,000	0
				2311 Acquisition of Structures, Buildings				14,565,943	569,000,000	0
	D1	Education						30,543,000	31,459,290	32,403,069
	D101	Pre-Primary And Primary Education						30,543,000	31,459,290	32,403,069
			5700D10132	Increased nutrition and School attendance in Primary School				30,543,000	31,459,290	32,403,069
				5700D1013201 Pay for nutrition, Schoolfeeding and other related expenses				30,543,000	31,459,290	32,403,069
					22		Use Of Goods And Services	30,543,000	31,459,290	32,403,069
						221	General Expenses	3,000,000	3,090,000	3,182,700
				2211 Office Supplies and Consumables				3,000,000	3,090,000	3,182,700
						222	Professional, Research Services	14,000,000	14,420,000	14,852,600
				2221 Professional and contractual Services				14,000,000	14,420,000	14,852,600
						223	Transport And Travel	3,543,000	3,649,290	3,758,769
				2231 Transport and Travel				3,543,000	3,649,290	3,758,769
						226	Training Costs	10,000,000	10,300,000	10,609,000
				2261 Training Costs				10,000,000	10,300,000	10,609,000
	D2	Health						350,007,561	505,127,900	519,989,860
	D202	Health Infrastructure, Equipment And Goods						350,007,561	505,127,900	519,989,860
			5700D20252	Kibuye Health Center Constructed				350,007,561	505,127,900	519,989,860
				5700D2025201 Reconstruct Kibuye Health Center (Phase I)				350,007,561	505,127,900	519,989,860
					23		Acquisition Of Fixed Assets	350,007,561	505,127,900	519,989,860
						231	Acquisition Of Tangible Fixed Assets	350,007,561	505,127,900	519,989,860
				2311 Acquisition of Structures, Buildings				350,007,561	505,127,900	519,989,860



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
								16,073,264,366	16,500,750,522	16,934,224,456