



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget						
01	Block Grant (Districts)							2,121,461,160	2,121,461,160	2,121,461,160						
	01	Administrative And Support Services						2,121,461,160	2,121,461,160	2,121,461,160						
		0105	Human Resources						2,121,461,160	2,121,461,160	2,121,461,160					
			6300010507	District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly						2,121,461,160	2,121,461,160	2,121,461,160				
				630001050701	Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis						2,121,461,160	2,121,461,160	2,121,461,160			
					21	Compensation Of Employees						1,928,523,192	1,928,523,192	1,928,523,192		
						211	Salaries In Cash						1,623,932,280	1,623,932,280	1,623,932,280	
							2113	Salaries in cash for Other Employees						1,623,932,280	1,623,932,280	1,623,932,280
						213	Social Contribution						304,590,912	304,590,912	304,590,912	
							2131	Actual Social Contribution						304,590,912	304,590,912	304,590,912
					22	Use Of Goods And Services						192,937,968	192,937,968	192,937,968		
						223	Transport And Travel						192,937,968	192,937,968	192,937,968	
							2231	Transport and Travel						192,937,968	192,937,968	192,937,968
02	Earmarked Transfers (Districts)							11,729,398,297	12,784,221,021	12,889,028,354						
	90	Transport						1,081,757,061	1,215,983,273	888,699,060						
		9001	Development And Maintenance Of Road Transport Infrastructure						1,081,757,061	1,215,983,273	888,699,060					
			6300900166	-Feasibility study of constructing paved and/or asphalt roads (Station merez-Wisdom primary school- Kabeza Cell office road, Nyamagumba p						33,333,333	33,333,333	33,333,333				
				630090016601	Feasibility study of constructing paved and/or asphalt roads (Station merez-Wisdom primary school- Kabeza Cell office road, Nyamagumba primary school-Regina pacis- Susa village-Kalisimbi road, Nyarubande-Urugaga						33,333,333	33,333,333	33,333,333			
					22	Use Of Goods And Services						33,333,333	33,333,333	33,333,333		
						222	Professional, Research Services						33,333,333	33,333,333	33,333,333	
							2221	Professional and contractual Services						33,333,333	33,333,333	33,333,333
			6300900170	Rehabilitation of Butare-Gasakuza (8.5Kms) in GACACA Sector						69,493,260	69,493,260	69,493,260				
				630090017001	eCPW - Rehabilitation of Butare-Gasakuza (8.5Kms) in GACACA Sector						69,493,260	69,493,260	69,493,260			
					23	Acquisition Of Fixed Assets						20,847,978	20,847,978	20,847,978		
						231	Acquisition Of Tangible Fixed Assets						20,847,978	20,847,978	20,847,978	
							2311	Acquisition of Structures, Buildings						20,847,978	20,847,978	20,847,978
					27	Social Benefits						48,645,282	48,645,282	48,645,282		
						272	Social Assistance Benefits						48,645,282	48,645,282	48,645,282	



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63 MUSANZE

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							2721 Social Assistance Benefits - In Cash	48,645,282	48,645,282	48,645,282
			6300900171	Rehabilitation of Gakoro Cell Office-Karwa-Kiriba (3.5Kms) in GACACA Sector, Phase I rehabilitated				69,493,260	69,493,260	69,493,260
				630090017101	cPW - Rehabilitation of Gakoro Cell Office-Karwa-Kiriba (3.5Kms) in GACACA Sector, Phase I			69,493,260	69,493,260	69,493,260
					23	Acquisition Of Fixed Assets		20,847,978	20,847,978	20,847,978
						231	Acquisition Of Tangible Fixed Assets	20,847,978	20,847,978	20,847,978
							2311 Acquisition of Structures, Buildings	20,847,978	20,847,978	20,847,978
					27	Social Benefits		48,645,282	48,645,282	48,645,282
						272	Social Assistance Benefits	48,645,282	48,645,282	48,645,282
							2721 Social Assistance Benefits - In Cash	48,645,282	48,645,282	48,645,282
			6300900172	Construction of Kibanda-Kabanyarwanda-Mwizamu-Kamisave Cell Office (5Km) in REMERA Sector,Phase I				122,799,960	122,799,960	122,799,960
				630090017201	ePW - Construction of Kibanda-Kabanyarwanda-Mwizamu-Kamisave Cell Office (5Km) in REMERA Sector,Phase I			122,799,960	122,799,960	122,799,960
					23	Acquisition Of Fixed Assets		24,559,992	24,559,992	24,559,992
						231	Acquisition Of Tangible Fixed Assets	24,559,992	24,559,992	24,559,992
							2311 Acquisition of Structures, Buildings	24,559,992	24,559,992	24,559,992
					27	Social Benefits		98,239,968	98,239,968	98,239,968
						272	Social Assistance Benefits	98,239,968	98,239,968	98,239,968
							2721 Social Assistance Benefits - In Cash	98,239,968	98,239,968	98,239,968
			6300900173	Construction of Mudakama Cell-Kagongo Centre-GS Rwinzovu-ADEPR Rwinzovu (4.5km) in Gataraga Sector, Phase I				109,103,640	109,103,640	109,103,640
				630090017301	cPW - Construction of Mudakama Cell-Kagongo Centre-GS Rwinzovu-ADEPR Rwinzovu (4.5km) in Gataraga Sector, Phase I			109,103,640	109,103,640	109,103,640
					23	Acquisition Of Fixed Assets		21,820,728	21,820,728	21,820,728
						231	Acquisition Of Tangible Fixed Assets	21,820,728	21,820,728	21,820,728
							2311 Acquisition of Structures, Buildings	21,820,728	21,820,728	21,820,728
					27	Social Benefits		87,282,912	87,282,912	87,282,912
						272	Social Assistance Benefits	87,282,912	87,282,912	87,282,912
							2721 Social Assistance Benefits - In Cash	87,282,912	87,282,912	87,282,912
			6300900174	Operation and maintenance of District roads class				33,333,333	33,333,333	33,333,333
				630090017401	Maintainance of District Roads class II			33,333,333	33,333,333	33,333,333
					22	Use Of Goods And Services		33,333,333	33,333,333	33,333,333
						224	Maintenance And Repairs And Spare Parts	33,333,333	33,333,333	33,333,333



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### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2241 Maintenance and Repairs	33,333,333	33,333,333	33,333,333
			6300900178	-Construct Kimonyi-Kivumu-Shingiro-Kisubyo murrum road in Kimonyi Sector( 7.020km)				176,903,970	341,333,841	341,333,841
				630090017801 Rehabilitation of Kimonyi-Kivumu-Shingiro murrum road (5.432Km) in Kimonyi Sector and its supervision				176,903,970	341,333,841	341,333,841
					23		Acquisition Of Fixed Assets	176,903,970	341,333,841	341,333,841
						231	Acquisition Of Tangible Fixed Assets	176,903,970	341,333,841	341,333,841
							2311 Acquisition of Structures, Buildings	176,903,970	341,333,841	341,333,841
			6300900193	cPW Rehabilitation of Mwanganzara -Nyiramuko – Karebero-Sangano-Karwabigwi-Kamaheke-Butare-G.S Muguri-Songa cell-Kavumu in Muko				9,808,433	9,808,433	9,808,433
				630090019301 PW Rehabilitation of Mwanganzara -Nyiramuko – Karebero-Sangano-Karwabigwi-Kamaheke-Butare-G.S Muguri-Songa cell-Kavumu in Muko Sector (9.3km)				9,808,433	9,808,433	9,808,433
					27		Social Benefits	9,808,433	9,808,433	9,808,433
						272	Social Assistance Benefits	9,808,433	9,808,433	9,808,433
							2721 Social Assistance Benefits - In Cash	9,808,433	9,808,433	9,808,433
			6300900194	Construction project of Ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-N				380,796,743	427,284,213	100,000,000
				630090019401 Construction project of Ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road (5.75km) in Cyuve				380,796,743	427,284,213	100,000,000
					23		Acquisition Of Fixed Assets	380,796,743	427,284,213	100,000,000
						231	Acquisition Of Tangible Fixed Assets	380,796,743	427,284,213	100,000,000
							2311 Acquisition of Structures, Buildings	380,796,743	427,284,213	100,000,000
			6300900196	Different bridges in Musanze District constructed				76,691,129	0	0
				630090019601 Construct differentes bridges in Musanze District				76,691,129	0	0
					23		Acquisition Of Fixed Assets	76,691,129	0	0
						231	Acquisition Of Tangible Fixed Assets	76,691,129	0	0
							2311 Acquisition of Structures, Buildings	76,691,129	0	0
95			Water And Sanitation					0	201,925,202	201,925,202
			9503	Water Infrastructure				0	201,925,202	201,925,202
				6300950312 -Water supply in Rurambo cell and Kamisave in Remera Sector constructed				0	201,925,202	201,925,202
				630095031201 Construction of water supply system in Rurambo cell and Kamisave in Remera Sector				0	201,925,202	201,925,202
					23		Acquisition Of Fixed Assets	0	201,925,202	201,925,202
						231	Acquisition Of Tangible Fixed Assets	0	201,925,202	201,925,202
							2311 Acquisition of Structures, Buildings	0	201,925,202	201,925,202
B1			Social Protection					664,769,970	665,109,969	513,053,180



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63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget			
		B101	<b>Support To Genocide Survivors</b>					<b>136,218,868</b>	<b>136,218,868</b>	<b>136,218,868</b>			
		6300B10110	<b>Ordinary Direct Support provided to needy genocide survivors</b>					<b>27,900,000</b>	<b>27,900,000</b>	<b>27,900,000</b>			
			6300B1011001	Provide ordinary Direct Support to needy genocide survivors					27,900,000	27,900,000	27,900,000		
				27	Social Benefits				27,900,000	27,900,000	27,900,000		
					272	Social Assistance Benefits				27,900,000	27,900,000	27,900,000	
						2721	Social Assistance Benefits - In Cash				27,900,000	27,900,000	27,900,000
		6300B10111	<b>Special Direct Support provided to needy genocide survivors (Incike)</b>					<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>			
			6300B1011101	Provided Direct Support to needy genocide survivors (Incike 3)					1,080,000	1,080,000	1,080,000		
				27	Social Benefits				1,080,000	1,080,000	1,080,000		
					272	Social Assistance Benefits				1,080,000	1,080,000	1,080,000	
						2721	Social Assistance Benefits - In Cash				1,080,000	1,080,000	1,080,000
		6300B10112	<b>Shelter provided to needy genocide survivors.</b>					<b>106,338,868</b>	<b>106,338,868</b>	<b>106,338,868</b>			
			6300B1011201	Provide Shelter to needy genocide survivors.					106,338,868	106,338,868	106,338,868		
				27	Social Benefits				106,338,868	106,338,868	106,338,868		
					272	Social Assistance Benefits				106,338,868	106,338,868	106,338,868	
						2722	Social Assistance Benefits - In Kind				106,338,868	106,338,868	106,338,868
		6300B10115	<b>Small Livestock provided to the Needy Genocide Survivors</b>					<b>900,000</b>	<b>900,000</b>	<b>900,000</b>			
			6300B1011501	Small Livestock provided to the Needy Genocide Survivors					900,000	900,000	900,000		
				27	Social Benefits				900,000	900,000	900,000		
					272	Social Assistance Benefits				900,000	900,000	900,000	
						2722	Social Assistance Benefits - In Kind				900,000	900,000	900,000
		B104	<b>Family Protection And Women Empowerment</b>					<b>52,476,992</b>	<b>52,476,992</b>	<b>52,476,992</b>			
		6300B10403	<b>Children's forums from Village to District level are operational and the 10 th Children Summit is held to ensure child participation in local and</b>					<b>4,830,000</b>	<b>4,830,000</b>	<b>4,830,000</b>			
			6300B1040301	Train elected children forums representatives on child rights (one representative per Cell, Sector, District)					2,980,000	2,980,000	2,980,000		
				22	Use Of Goods And Services				2,980,000	2,980,000	2,980,000		
					221	General Expenses				2,980,000	2,980,000	2,980,000	
						2217	Public Relations and Awareness				2,980,000	2,980,000	2,980,000
			6300B1040309	Transport Children's forums representatives from sector and district levels to National Children's Summit					360,000	360,000	360,000		



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### 63 MUSANZE

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					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
				6300B1040310			Hold consultation meeting for the preparation of National Children Summit	1,490,000	1,490,000	1,490,000
					26		Grants	1,490,000	1,490,000	1,490,000
						267	Grants To Other General Government Units	1,490,000	1,490,000	1,490,000
							2673 Grants to Subsidiary Units	1,490,000	1,490,000	1,490,000
				6300B10406			The National Women Council committees at District are operational	2,380,229	2,380,229	2,380,229
				6300B1040601			Organize Executive Committee meetings and other activities at District level	2,380,229	2,380,229	2,380,229
					22		Use Of Goods And Services	2,380,229	2,380,229	2,380,229
						221	General Expenses	2,380,229	2,380,229	2,380,229
							2217 Public Relations and Awareness	2,380,229	2,380,229	2,380,229
				6300B10415			International women days prepared and celebrated at the Sector level.	2,975,286	2,975,286	2,975,286
				6300B1041501			Prepare the international women days and celebrated at the Sector level.	2,975,286	2,975,286	2,975,286
					22		Use Of Goods And Services	2,975,286	2,975,286	2,975,286
						221	General Expenses	2,975,286	2,975,286	2,975,286
							2217 Public Relations and Awareness	2,975,286	2,975,286	2,975,286
				6300B10416			Umugoroba w'ababyeyi" operationalized in Musanze distric	3,245,192	3,245,192	3,245,192
				6300B1041601			Support umugoroba w'ababyeyi	3,245,192	3,245,192	3,245,192
					26		Grants	3,245,192	3,245,192	3,245,192
						267	Grants To Other General Government Units	3,245,192	3,245,192	3,245,192
							2673 Grants to Subsidiary Units	3,245,192	3,245,192	3,245,192
				6300B10426			Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 district	18,470,400	18,470,400	18,470,400
				6300B1042601			Provide family reintegration package for children from orphanages into families	1,512,000	1,512,000	1,512,000
					27		Social Benefits	1,512,000	1,512,000	1,512,000
						272	Social Assistance Benefits	1,512,000	1,512,000	1,512,000
							2721 Social Assistance Benefits - In Cash	1,512,000	1,512,000	1,512,000
				6300B1042602			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	8,198,400	8,198,400	8,198,400
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000



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63 MUSANZE

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						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
					26	Grants		6,198,400	6,198,400	6,198,400
						267	Grants To Other General Government Units	6,198,400	6,198,400	6,198,400
							2673 Grants to Subsidiary Units	6,198,400	6,198,400	6,198,400
				6300B1042605	Hold group sessions with parents and community members preparing them for receiving children			1,200,000	1,200,000	1,200,000
					22	Use Of Goods And Services		1,200,000	1,200,000	1,200,000
						221	General Expenses	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	1,200,000	1,200,000	1,200,000
				6300B1042606	Provide financial support to children in independent living, reunified and foster families most in need			7,560,000	7,560,000	7,560,000
					27	Social Benefits		7,560,000	7,560,000	7,560,000
						272	Social Assistance Benefits	7,560,000	7,560,000	7,560,000
							2721 Social Assistance Benefits - In Cash	7,560,000	7,560,000	7,560,000
				6300B10427	Coordination mechanisms of child protection interveners at district level are operational			600,000	600,000	600,000
				6300B1042701	Ensure coordination of child protection interveners at the district level			600,000	600,000	600,000
					22	Use Of Goods And Services		600,000	600,000	600,000
						221	General Expenses	600,000	600,000	600,000
							2217 Public Relations and Awareness	600,000	600,000	600,000
				6300B10432	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to			10,517,885	10,517,885	10,517,885
				6300B1043201	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package			10,517,885	10,517,885	10,517,885
					22	Use Of Goods And Services		3,517,885	3,517,885	3,517,885
						221	General Expenses	2,517,885	2,517,885	2,517,885
							2217 Public Relations and Awareness	2,517,885	2,517,885	2,517,885
						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		7,000,000	7,000,000	7,000,000
						267	Grants To Other General Government Units	7,000,000	7,000,000	7,000,000
							2673 Grants to Subsidiary Units	7,000,000	7,000,000	7,000,000
				6300B10434	Social workers and psychologists in District provided with transport and travel fees, communication fees, office supplies and consumables			7,958,000	7,958,000	7,958,000



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63 MUSANZE

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				6300B1043401			Provide social workers and psychologists in District with transport and travel fees, communication fees, office supplies and consumables and ICT equipments	7,958,000	7,958,000	7,958,000
					22		Use Of Goods And Services	7,358,000	7,358,000	7,358,000
					221		General Expenses	536,000	536,000	536,000
							2211 Office Supplies and Consumables	56,000	56,000	56,000
							2214 Communication Costs	480,000	480,000	480,000
					223		Transport And Travel	6,822,000	6,822,000	6,822,000
							2231 Transport and Travel	6,822,000	6,822,000	6,822,000
					23		Acquisition Of Fixed Assets	600,000	600,000	600,000
					231		Acquisition Of Tangible Fixed Assets	600,000	600,000	600,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	600,000	600,000	600,000
				6300B10435			Former delinquents reintegrated in community and street children reunified with their familie	1,500,000	1,500,000	1,500,000
				6300B1043501			Reintegrate former delinquents in community and street children reunify with their families	1,500,000	1,500,000	1,500,000
					26		Grants	1,500,000	1,500,000	1,500,000
					267		Grants To Other General Government Units	1,500,000	1,500,000	1,500,000
							2673 Grants to Subsidiary Units	1,500,000	1,500,000	1,500,000
	B105						<b>Vulnerable Groups Support</b>	<b>466,574,110</b>	<b>466,914,109</b>	<b>314,857,320</b>
				6300B10519			Social assistance provided to extremely poor and vulnerable groups	10,915,146	10,915,146	10,915,146
				6300B1051901			Provided assistance to extremely poor and vulnerable groups	10,915,146	10,915,146	10,915,146
					26		Grants	7,640,602	7,640,602	7,640,602
					267		Grants To Other General Government Units	7,640,602	7,640,602	7,640,602
							2673 Grants to Subsidiary Units	7,640,602	7,640,602	7,640,602
					27		Social Benefits	3,274,544	3,274,544	3,274,544
					272		Social Assistance Benefits	3,274,544	3,274,544	3,274,544
							2721 Social Assistance Benefits - In Cash	3,274,544	3,274,544	3,274,544
				6300B10553			Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning educ	2,959,876	2,959,876	2,959,876
				6300B1055301			Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up Toolkits	2,959,876	2,959,876	2,959,876
					27		Social Benefits	2,959,876	2,959,876	2,959,876
					272		Social Assistance Benefits	2,959,876	2,959,876	2,959,876
							2721 Social Assistance Benefits - In Cash	2,959,876	2,959,876	2,959,876



**ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022**

**63 MUSANZE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6300B10555	<b>DS (Service Direct Support)</b>				137,521,971	137,521,970	41,427,818
				6300B1055501			Strengthening Direct Support Services	137,521,971	137,521,970	41,427,818
					27		Social Benefits	137,521,971	137,521,970	41,427,818
						272	Social Assistance Benefits	137,521,971	137,521,970	41,427,818
							2721 Social Assistance Benefits - In Cash	137,521,971	137,521,970	41,427,818
			6300B10556	<b>Ubudehe project established and financed</b>				122,628,942	122,628,942	99,109,111
				6300B1055601			Establishing and financing Ubudehe project	87,349,194	87,349,194	87,349,194
					26		Grants	87,349,194	87,349,194	87,349,194
						267	Grants To Other General Government Units	87,349,194	87,349,194	87,349,194
							2673 Grants to Subsidiary Units	87,349,194	87,349,194	87,349,194
				6300B1055602			Households profiling & Ubudehe categorization	35,279,748	35,279,748	11,759,917
					22		Use Of Goods And Services	35,279,748	35,279,748	11,759,917
						222	Professional, Research Services	23,519,832	23,519,832	1
							2221 Professional and contractual Services	23,519,832	23,519,832	1
						226	Training Costs	11,759,916	11,759,916	11,759,916
							2261 Training Costs	11,759,916	11,759,916	11,759,916
			6300B10557	<b>eExpanded PW</b>				92,478,589	92,478,589	92,478,589
				6300B1055703			ePW expanded in GATARAGA Sector	25,488,000	25,488,000	25,488,000
					26		Grants	5,097,600	5,097,600	5,097,600
						267	Grants To Other General Government Units	5,097,600	5,097,600	5,097,600
							2673 Grants to Subsidiary Units	5,097,600	5,097,600	5,097,600
					27		Social Benefits	20,390,400	20,390,400	20,390,400
						272	Social Assistance Benefits	20,390,400	20,390,400	20,390,400
							2721 Social Assistance Benefits - In Cash	20,390,400	20,390,400	20,390,400
				6300B1055704			ePW expanded in KINIGI Sector	19,152,000	19,152,000	19,152,000
					26		Grants	3,830,400	3,830,400	3,830,400
						267	Grants To Other General Government Units	3,830,400	3,830,400	3,830,400
							2673 Grants to Subsidiary Units	3,830,400	3,830,400	3,830,400
					27		Social Benefits	15,321,600	15,321,600	15,321,600





## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						272	Social Assistance Benefits	15,321,600	15,321,600	15,321,600
							2721 Social Assistance Benefits - In Cash	15,321,600	15,321,600	15,321,600
							6300B1055705 ePW expanded in MUKO Sector	19,440,000	19,440,000	19,440,000
					26		Grants	3,888,000	3,888,000	3,888,000
						267	Grants To Other General Government Units	3,888,000	3,888,000	3,888,000
							2673 Grants to Subsidiary Units	3,888,000	3,888,000	3,888,000
					27		Social Benefits	15,552,000	15,552,000	15,552,000
						272	Social Assistance Benefits	15,552,000	15,552,000	15,552,000
							2721 Social Assistance Benefits - In Cash	15,552,000	15,552,000	15,552,000
							6300B1055706 ePW expanded in MUSANZE Sector	20,160,000	20,160,000	20,160,000
					26		Grants	4,032,000	4,032,000	4,032,000
						267	Grants To Other General Government Units	4,032,000	4,032,000	4,032,000
							2673 Grants to Subsidiary Units	4,032,000	4,032,000	4,032,000
					27		Social Benefits	16,128,000	16,128,000	16,128,000
						272	Social Assistance Benefits	16,128,000	16,128,000	16,128,000
							2721 Social Assistance Benefits - In Cash	16,128,000	16,128,000	16,128,000
							6300B1055707 ePW expanded in NKOTSI Sector	8,238,589	8,238,589	8,238,589
					26		Grants	8,238,589	8,238,589	8,238,589
						267	Grants To Other General Government Units	8,238,589	8,238,589	8,238,589
							2673 Grants to Subsidiary Units	8,238,589	8,238,589	8,238,589
							6300B10566 Community/home based child care project	34,884,540	34,884,540	25,432,231
							6300B1056601 SP/Community/home based child care project in CYUVE Sector	9,452,310	9,452,310	1
					26		Grants	9,452,310	9,452,310	1
						267	Grants To Other General Government Units	9,452,310	9,452,310	1
							2673 Grants to Subsidiary Units	9,452,310	9,452,310	1
							6300B1056602 SP/Community/home based child care project in GACACA Sector	7,959,840	7,959,840	7,959,840
					26		Grants	7,959,840	7,959,840	7,959,840
						267	Grants To Other General Government Units	7,959,840	7,959,840	7,959,840
							2673 Grants to Subsidiary Units	7,959,840	7,959,840	7,959,840



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300B1056603	SP/Community/home based child care project in GATARAGA Sector			994,980	994,980	994,980
					26	Grants		994,980	994,980	994,980
					267	Grants To Other General Government Units		994,980	994,980	994,980
						2673 Grants to Subsidiary Units		994,980	994,980	994,980
				6300B1056604	SP/Community/home based child care project in KINIGI Sector			3,000,000	3,000,000	3,000,000
					26	Grants		3,000,000	3,000,000	3,000,000
					267	Grants To Other General Government Units		3,000,000	3,000,000	3,000,000
						2673 Grants to Subsidiary Units		3,000,000	3,000,000	3,000,000
				6300B1056605	SP/Community/home based child care project in MUKO Sector			3,000,000	3,000,000	3,000,000
					26	Grants		3,000,000	3,000,000	3,000,000
					267	Grants To Other General Government Units		3,000,000	3,000,000	3,000,000
						2673 Grants to Subsidiary Units		3,000,000	3,000,000	3,000,000
				6300B1056606	SP/Community/home based child care project in MUSANZE Sector			4,477,410	4,477,410	4,477,410
					26	Grants		4,477,410	4,477,410	4,477,410
					267	Grants To Other General Government Units		4,477,410	4,477,410	4,477,410
						2673 Grants to Subsidiary Units		4,477,410	4,477,410	4,477,410
				6300B1056607	SP/Community/home based child care project in NKOTSI Sector			3,000,000	3,000,000	3,000,000
					26	Grants		3,000,000	3,000,000	3,000,000
					267	Grants To Other General Government Units		3,000,000	3,000,000	3,000,000
						2673 Grants to Subsidiary Units		3,000,000	3,000,000	3,000,000
				6300B1056608	SP/Community/home based child care project in REMERA Sector			3,000,000	3,000,000	3,000,000
					26	Grants		3,000,000	3,000,000	3,000,000
					267	Grants To Other General Government Units		3,000,000	3,000,000	3,000,000
						2673 Grants to Subsidiary Units		3,000,000	3,000,000	3,000,000
				6300B10567	Disaster Risk Reduction public awareness, education and campaigns enhanced			3,400,000	3,740,000	4,114,000
				6300B1056701	Disaster Risk Reduction public awareness, education and campaigns enhanced			3,400,000	3,740,000	4,114,000
					22	Use Of Goods And Services		3,400,000	3,740,000	4,114,000
					221	General Expenses		3,400,000	3,740,000	4,114,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2217 Public Relations and Awareness	3,400,000	3,740,000	4,114,000
			6300B10568	PW projects grievance and redress committees training				4,198,119	4,198,119	4,198,119
				6300B1056801 Train grievance and redress committees				4,198,119	4,198,119	4,198,119
					22		Use Of Goods And Services	4,198,119	4,198,119	4,198,119
						226	Training Costs	4,198,119	4,198,119	4,198,119
							2261 Training Costs	4,198,119	4,198,119	4,198,119
			6300B10569	VUP beneficiary skills development				8,500,000	8,500,000	1
				6300B1056901 VUP beneficiary skills development				8,500,000	8,500,000	1
					22		Use Of Goods And Services	8,500,000	8,500,000	1
						226	Training Costs	8,500,000	8,500,000	1
							2261 Training Costs	8,500,000	8,500,000	1
			6300B10570	VUP and Livelihoods Programme Monitoring and Implementation Support				49,086,927	49,086,927	34,222,429
				6300B1057001 VUPand Livelihoods Programme Monitoring and Implementation Support				49,086,927	49,086,927	34,222,429
					22		Use Of Goods And Services	39,269,542	39,269,542	34,222,428
						221	General Expenses	9,000,000	9,000,000	9,000,000
							2214 Communication Costs	9,000,000	9,000,000	9,000,000
						223	Transport And Travel	7,547,115	7,547,115	2,500,001
							2231 Transport and Travel	7,547,115	7,547,115	2,500,001
						226	Training Costs	22,722,427	22,722,427	22,722,427
							2261 Training Costs	22,722,427	22,722,427	22,722,427
					26		Grants	9,817,385	9,817,385	1
						267	Grants To Other General Government Units	9,817,385	9,817,385	1
							2673 Grants to Subsidiary Units	9,817,385	9,817,385	1
	B106		People With Disability Support					9,500,000	9,500,000	9,500,000
			6300B10603	PWDs cooperatives are supported				4,000,000	4,000,000	4,000,000
				6300B1060301 Support cooperative initiated by PWDs				4,000,000	4,000,000	4,000,000
					27		Social Benefits	4,000,000	4,000,000	4,000,000
						272	Social Assistance Benefits	4,000,000	4,000,000	4,000,000
							2721 Social Assistance Benefits - In Cash	4,000,000	4,000,000	4,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6300B10604	Sports of PwDs promoted				1,000,000	1,000,000	1,000,000
				6300B1060403			Preparation of the National championship to be held	1,000,000	1,000,000	1,000,000
					27		Social Benefits	1,000,000	1,000,000	1,000,000
						272	Social Assistance Benefits	1,000,000	1,000,000	1,000,000
							2721 Social Assistance Benefits - In Cash	1,000,000	1,000,000	1,000,000
			6300B10607	Centers of Children with disability supported				4,500,000	4,500,000	4,500,000
				6300B1060701			Providing support to Centers of Children with disability.	4,500,000	4,500,000	4,500,000
					27		Social Benefits	4,500,000	4,500,000	4,500,000
						272	Social Assistance Benefits	4,500,000	4,500,000	4,500,000
							2721 Social Assistance Benefits - In Cash	4,500,000	4,500,000	4,500,000
D0			Good Governance And Justice					98,697,001	114,848,416	114,848,416
	D001		Good Governance And Decentralisation					85,497,001	101,648,416	101,648,416
			6300D00118	Unity and reconciliation promotion				7,948,185	7,948,185	7,948,185
				6300D0011809			Unity and Reconciliation Sensitization in the Annual Reconciliation Month.	1,622,596	1,622,596	1,622,596
					26		Grants	1,622,596	1,622,596	1,622,596
						267	Grants To Other General Government Units	1,622,596	1,622,596	1,622,596
							2673 Grants to Subsidiary Units	1,622,596	1,622,596	1,622,596
				6300D0011810			Conducting the programs of the unity and reconciliation District dialogue platform (Forum)	1,702,993	1,702,993	1,702,993
					22		Use Of Goods And Services	312,000	312,000	312,000
						221	General Expenses	312,000	312,000	312,000
							2217 Public Relations and Awareness	312,000	312,000	312,000
					26		Grants	1,390,993	1,390,993	1,390,993
						267	Grants To Other General Government Units	1,390,993	1,390,993	1,390,993
							2673 Grants to Subsidiary Units	1,390,993	1,390,993	1,390,993
				6300D0011811			Selection and recognition of Abarinzi b'igihango within the District	1,622,596	1,622,596	1,622,596
					26		Grants	1,622,596	1,622,596	1,622,596
						267	Grants To Other General Government Units	1,622,596	1,622,596	1,622,596
							2673 Grants to Subsidiary Units	1,622,596	1,622,596	1,622,596
				6300D0011812			Promoting the role of Sectors ( "Imirenga") in unity and reconciliation through evaluation of unity and reconciliation programs	3,000,000	3,000,000	3,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					26		Grants	3,000,000	3,000,000	3,000,000
						267	Grants To Other General Government Units	3,000,000	3,000,000	3,000,000
							2673 Grants to Subsidiary Units	3,000,000	3,000,000	3,000,000
			6300D00123	Ubutoire culture promoted among Rwandans				57,548,816	57,548,816	57,548,816
				6300D0012301 Promote Ubutoire culture among Rwandans				57,548,816	57,548,816	57,548,816
					22		Use Of Goods And Services	38,112,488	38,112,488	38,112,488
						226	Training Costs	38,112,488	38,112,488	38,112,488
							2261 Training Costs	38,112,488	38,112,488	38,112,488
					26		Grants	19,436,328	19,436,328	19,436,328
						267	Grants To Other General Government Units	19,436,328	19,436,328	19,436,328
							2673 Grants to Subsidiary Units	19,436,328	19,436,328	19,436,328
			6300D00137	Operations costs paid				0	16,151,415	16,151,415
				6300D0013701 Enhancing Planning, Budgeting, M&E activities at District Level				0	7,000,000	7,000,000
					22		Use Of Goods And Services	0	7,000,000	7,000,000
						223	Transport And Travel	0	3,000,000	3,000,000
							2231 Transport and Travel	0	3,000,000	3,000,000
						226	Training Costs	0	4,000,000	4,000,000
							2261 Training Costs	0	4,000,000	4,000,000
				6300D0013702 Enhancing Planning Workshops and Budgeting at Province Level				0	9,151,415	9,151,415
					22		Use Of Goods And Services	0	9,151,415	9,151,415
						223	Transport And Travel	0	3,000,000	3,000,000
							2231 Transport and Travel	0	3,000,000	3,000,000
						226	Training Costs	0	6,151,415	6,151,415
							2261 Training Costs	0	6,151,415	6,151,415
			6300D00138	Ejo Heza Long Term Savings Scheme (LTSS) awareness enhanced				20,000,000	20,000,000	20,000,000
				6300D0013801 Enhancing awareness of Ejo Heza Long Term Scheme (LTSS) Savings				20,000,000	20,000,000	20,000,000
					22		Use Of Goods And Services	20,000,000	20,000,000	20,000,000
						221	General Expenses	10,000,000	10,000,000	10,000,000
							2217 Public Relations and Awareness	10,000,000	10,000,000	10,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						223	Transport And Travel	10,000,000	10,000,000	10,000,000
							2231 Transport and Travel	10,000,000	10,000,000	10,000,000
		D002	Human Rights And Judiciary Support					7,800,000	7,800,000	7,800,000
			6300D00209	Health Insurance for Abunzi				7,800,000	7,800,000	7,800,000
				6300D0020901 Health Insurance for Abunzi				7,800,000	7,800,000	7,800,000
					27		Social Benefits	7,800,000	7,800,000	7,800,000
						272	Social Assistance Benefits	7,800,000	7,800,000	7,800,000
							2721 Social Assistance Benefits - In Cash	7,800,000	7,800,000	7,800,000
		D007	LABOUR ADMINISTRATION					5,400,000	5,400,000	5,400,000
			6300D00711	To ensure the enforcement of the law regulating labour in Rwanda through conducting labour inspections in formal enterprises				2,000,000	2,000,000	2,000,000
				6300D0071103	Conduct investigations on litigations settlement process by paying transport and communication for District Labour Inspectors			560,000	560,000	560,000
					22		Use Of Goods And Services	560,000	560,000	560,000
						221	General Expenses	420,000	420,000	420,000
							2214 Communication Costs	420,000	420,000	420,000
						223	Transport And Travel	140,000	140,000	140,000
							2231 Transport and Travel	140,000	140,000	140,000
				6300D0071104	Conduct 120 labour inspections in formal and informal enterprises in all Sectors.			1,440,000	1,440,000	1,440,000
					22		Use Of Goods And Services	1,440,000	1,440,000	1,440,000
						221	General Expenses	1,440,000	1,440,000	1,440,000
							2212 Water and Energy	1,440,000	1,440,000	1,440,000
				6300D00714	To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.			1,000,000	1,000,000	1,000,000
				6300D0071402	Provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.			1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	550,000	550,000	550,000
						221	General Expenses	550,000	550,000	550,000
							2211 Office Supplies and Consumables	550,000	550,000	550,000
					23		Acquisition Of Fixed Assets	450,000	450,000	450,000
						231	Acquisition Of Tangible Fixed Assets	450,000	450,000	450,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	450,000	450,000	450,000
			6300D00716	Conduct training of workers' delegates elected and OSH Committees established in order to increase their knowledge in labour laws and pro				1,425,000	1,425,000	1,425,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D0071601			Training of workers' delegates elected in order to promote social dialogue in all economic sectors	1,425,000	1,425,000	1,425,000
					22		Use Of Goods And Services	1,425,000	1,425,000	1,425,000
					221		General Expenses	925,000	925,000	925,000
							2217 Public Relations and Awareness	925,000	925,000	925,000
					223		Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6300D00717			Conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters.	975,000	975,000	975,000
				6300D0071701			Training Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters.	975,000	975,000	975,000
					22		Use Of Goods And Services	975,000	975,000	975,000
					221		General Expenses	475,000	475,000	475,000
							2217 Public Relations and Awareness	475,000	475,000	475,000
					223		Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
	D1	Education						6,198,060,667	6,303,862,696	6,405,862,696
		D101	Pre-Primary And Primary Education					3,499,227,547	3,599,227,547	3,699,227,547
			6300D10102	Capitation grant for all public and government-aided primary students paid				407,057,889	407,057,889	407,057,889
			6300D1010201	Pay capitation grant				407,057,889	407,057,889	407,057,889
					26		Grants	407,057,889	407,057,889	407,057,889
					267		Grants To Other General Government Units	407,057,889	407,057,889	407,057,889
							2673 Grants to Subsidiary Units	407,057,889	407,057,889	407,057,889
			6300D10104	P6 Exams Centers Supervised				12,109,865	12,109,865	12,109,865
			6300D1010401	Supervise exams centers				12,109,865	12,109,865	12,109,865
					22		Use Of Goods And Services	12,109,865	12,109,865	12,109,865
					222		Professional, Research Services	12,109,865	12,109,865	12,109,865
							2221 Professional and contractual Services	12,109,865	12,109,865	12,109,865
			6300D10105	Textbooks Transport paid				1,275,751	1,275,751	1,275,751
			6300D1010501	Pay transport				1,275,751	1,275,751	1,275,751
					22		Use Of Goods And Services	1,275,751	1,275,751	1,275,751
					223		Transport And Travel	1,275,751	1,275,751	1,275,751



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2231 Transport and Travel	1,275,751	1,275,751	1,275,751
			6300D10109	District schools are evaluated				5,664,000	5,664,000	5,664,000
				6300D1010901	Monitoring and Evaluation			5,664,000	5,664,000	5,664,000
					22	Use Of Goods And Services		5,664,000	5,664,000	5,664,000
						223	Transport And Travel	5,664,000	5,664,000	5,664,000
							2231 Transport and Travel	5,664,000	5,664,000	5,664,000
			6300D10113	ECD Model				58,823,529	58,823,529	58,823,529
				6300D1011301	Develop primary ECD Model			58,823,529	58,823,529	58,823,529
					23	Acquisition Of Fixed Assets		58,823,529	58,823,529	58,823,529
						231	Acquisition Of Tangible Fixed Assets	58,823,529	58,823,529	58,823,529
							2311 Acquisition of Structures, Buildings	58,823,529	58,823,529	58,823,529
			6300D10115	Data are collectioned				1,230,429	1,230,429	1,230,429
				6300D1011501	Data collection and Entry			1,230,429	1,230,429	1,230,429
					22	Use Of Goods And Services		1,230,429	1,230,429	1,230,429
						222	Professional, Research Services	1,230,429	1,230,429	1,230,429
							2221 Professional and contractual Services	1,230,429	1,230,429	1,230,429
			6300D10118	Purchase of Chalks for all public and government-aided primary schools upon requests.				35,761,063	35,761,063	35,761,063
				6300D1011801	Chalks for all public and government-aided primary schools are purchased upon requests.			35,761,063	35,761,063	35,761,063
					22	Use Of Goods And Services		35,761,063	35,761,063	35,761,063
						221	General Expenses	35,761,063	35,761,063	35,761,063
							2211 Office Supplies and Consumables	35,761,063	35,761,063	35,761,063
			6300D10119	Early Childhood Education/ECE				13,948,046	13,948,046	13,948,046
				6300D1011901	Early Childhood Education/ECE			13,948,046	13,948,046	13,948,046
					26	Grants		13,948,046	13,948,046	13,948,046
						267	Grants To Other General Government Units	13,948,046	13,948,046	13,948,046
							2673 Grants to Subsidiary Units	13,948,046	13,948,046	13,948,046
			6300D10122	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				2,960,356,975	3,060,356,975	3,160,356,975
				6300D1012201	Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			2,960,356,975	3,060,356,975	3,160,356,975
					21	Compensation Of Employees		2,960,356,975	3,060,356,975	3,160,356,975





## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						211	Salaries in Cash	2,498,135,558	2,598,135,558	2,698,135,558
							2114 Salaries in Cash for Teachers	2,498,135,558	2,598,135,558	2,698,135,558
						213	Social Contribution	462,221,417	462,221,417	462,221,417
							2131 Actual Social Contribution	462,221,417	462,221,417	462,221,417
			6300D10123	Teacher's day celebrated				3,000,000	3,000,000	3,000,000
				6300D1012301	Teacher's day celebration			3,000,000	3,000,000	3,000,000
					26	Grants		3,000,000	3,000,000	3,000,000
					267	Grants To Other General Government Units		3,000,000	3,000,000	3,000,000
							2673 Grants to Subsidiary Units	3,000,000	3,000,000	3,000,000
	D102		Secondary Education					2,629,086,395	2,634,888,424	2,636,888,424
			6300D10206	Hygienic and conducive learning environment for girls in schools strengthened				21,398,171	21,398,171	21,398,171
				6300D1020601	Support Girls Education program			12,381,471	12,381,471	12,381,471
					26	Grants		12,381,471	12,381,471	12,381,471
					267	Grants To Other General Government Units		12,381,471	12,381,471	12,381,471
							2673 Grants to Subsidiary Units	12,381,471	12,381,471	12,381,471
			6300D1020602	School Hygiene and Environment				9,016,700	9,016,700	9,016,700
					26	Grants		9,016,700	9,016,700	9,016,700
					267	Grants To Other General Government Units		9,016,700	9,016,700	9,016,700
							2673 Grants to Subsidiary Units	9,016,700	9,016,700	9,016,700
			6300D10207	S3-S6 exam Centers Supervised				21,655,172	21,655,172	21,655,172
				6300D1020701	Supervise exam centers			21,655,172	21,655,172	21,655,172
					22	Use Of Goods And Services		21,655,172	21,655,172	21,655,172
					222	Professional, Research Services		21,655,172	21,655,172	21,655,172
							2221 Professional and contractual Services	21,655,172	21,655,172	21,655,172
			6300D10213	Payment of Capitation Grant for all public and government-aided Secondary Schools on quarterly basis.				142,556,959	143,556,959	144,556,959
				6300D1021301	Capitation Grant for all public and government-aided Secondary Schools paid on quarterly basis.			142,556,959	143,556,959	144,556,959
					26	Grants		142,556,959	143,556,959	144,556,959
					267	Grants To Other General Government Units		142,556,959	143,556,959	144,556,959
							2673 Grants to Subsidiary Units	142,556,959	143,556,959	144,556,959



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6300D10214	Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis.				287,826,111	288,826,111	289,826,111
				6300D1021401			School feeding to all public and government-aided Secondary Schools provided on quarterly basis.	287,826,111	288,826,111	289,826,111
					26		Grants	287,826,111	288,826,111	289,826,111
						267	Grants To Other General Government Units	287,826,111	288,826,111	289,826,111
							2673 Grants to Subsidiary Units	287,826,111	288,826,111	289,826,111
			6300D10216	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,839,907,735	1,920,105,883	1,920,105,883
				6300D1021601			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,839,907,735	1,920,105,883	1,920,105,883
					21		Compensation Of Employees	1,839,907,735	1,920,105,883	1,920,105,883
						211	Salaries In Cash	1,531,760,124	1,611,958,272	1,611,958,272
							2114 Salaries in Cash for Teachers	1,531,760,124	1,611,958,272	1,611,958,272
						213	Social Contribution	308,147,611	308,147,611	308,147,611
							2131 Actual Social Contribution	308,147,611	308,147,611	308,147,611
			6300D10217	School infrastructures constructed and maintained				315,742,247	239,346,128	239,346,128
				6300D1021701			Construction and Supervision of 22 classrooms ,24 Cubicle latrines and their furnitures	236,066,956	178,948,849	178,948,849
					23		Acquisition Of Fixed Assets	88,733,855	67,264,057	67,264,057
						231	Acquisition Of Tangible Fixed Assets	88,733,855	67,264,057	67,264,057
							2313 Acquisition of Office Equipment, Furniture and Fittings	88,733,855	67,264,057	67,264,057
					26		Grants	147,333,101	111,684,792	111,684,792
						267	Grants To Other General Government Units	147,333,101	111,684,792	111,684,792
							2673 Grants to Subsidiary Units	147,333,101	111,684,792	111,684,792
				6300D1021702			Funds to buy local materials ,geotechnical Study and Renting Concrete Mixer for new classrooms (G+1) and their furniture /equipment	52,827,414	40,045,439	40,045,439
					26		Grants	52,827,414	40,045,439	40,045,439
						267	Grants To Other General Government Units	52,827,414	40,045,439	40,045,439
							2673 Grants to Subsidiary Units	52,827,414	40,045,439	40,045,439
				6300D1021703			Funds to pay skilled labor (masons and carpenters) for(G+1) classrooms construction	26,847,877	20,351,840	20,351,840
					26		Grants	26,847,877	20,351,840	20,351,840
						267	Grants To Other General Government Units	26,847,877	20,351,840	20,351,840
							2673 Grants to Subsidiary Units	26,847,877	20,351,840	20,351,840
		D103	Tertiary And Non-Formal Education					69,746,725	69,746,725	69,746,725



**ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022**

**63 MUSANZE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6300D10302	To support centers materiels				3,518,576	3,518,576	3,518,576
				6300D1030201	Support centers materiels			3,518,576	3,518,576	3,518,576
					26	Grants		3,518,576	3,518,576	3,518,576
						267	Grants To Other General Government Units	3,518,576	3,518,576	3,518,576
							2673 Grants to Subsidiary Units	3,518,576	3,518,576	3,518,576
			6300D10303	Capitation grant for non formal education is paid				10,352,987	10,352,987	10,352,987
				6300D1030301	Pay capitation grant for non formal education			10,352,987	10,352,987	10,352,987
					26	Grants		10,352,987	10,352,987	10,352,987
						267	Grants To Other General Government Units	10,352,987	10,352,987	10,352,987
							2673 Grants to Subsidiary Units	10,352,987	10,352,987	10,352,987
			6300D10305	Incentives for Instructors				5,619,802	5,619,802	5,619,802
				6300D1030501	Incentives for Instructors			5,619,802	5,619,802	5,619,802
					26	Grants		5,619,802	5,619,802	5,619,802
						267	Grants To Other General Government Units	5,619,802	5,619,802	5,619,802
							2673 Grants to Subsidiary Units	5,619,802	5,619,802	5,619,802
			6300D10306	School Feeding in TVET schools				4,763,393	4,763,393	4,763,393
				6300D1030601	School Feeding in TVET schools			4,763,393	4,763,393	4,763,393
					26	Grants		4,763,393	4,763,393	4,763,393
						267	Grants To Other General Government Units	4,763,393	4,763,393	4,763,393
							2673 Grants to Subsidiary Units	4,763,393	4,763,393	4,763,393
			6300D10307	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				45,491,967	45,491,967	45,491,967
				6300D1030701	Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			45,491,967	45,491,967	45,491,967
					21	Compensation Of Employees		45,491,967	45,491,967	45,491,967
						211	Salaries In Cash	39,370,107	39,370,107	39,370,107
							2114 Salaries in Cash for Teachers	39,370,107	39,370,107	39,370,107
						213	Social Contribution	6,121,860	6,121,860	6,121,860
							2131 Actual Social Contribution	6,121,860	6,121,860	6,121,860
	D2	Health						1,662,236,866	1,672,306,866	1,672,906,866
		D201	Health Staff Management					1,517,799,047	1,527,869,047	1,528,469,047



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
			6300D20110	Maintainance of infrastructure &equipments				32,776,522	32,776,522	32,776,522	
				6300D2011001	Maintainance of infrastructure &equipments			32,776,522	32,776,522	32,776,522	
					26	Grants		32,776,522	32,776,522	32,776,522	
						267	Grants To Other General Government Units	32,776,522	32,776,522	32,776,522	
							2673 Grants to Subsidiary Units	32,776,522	32,776,522	32,776,522	
			6300D20111	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,485,022,525	1,495,092,525	1,495,692,525	
				6300D2011101	Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis			1,485,022,525	1,495,092,525	1,495,692,525	
					21	Compensation Of Employees		1,485,022,525	1,495,092,525	1,495,692,525	
						211	Salaries In Cash	1,224,466,333	1,234,536,333	1,235,136,333	
							2115 Salaries in Cash for Health Staffs	1,224,466,333	1,234,536,333	1,235,136,333	
						213	Social Contribution	260,556,192	260,556,192	260,556,192	
							2131 Actual Social Contribution	260,556,192	260,556,192	260,556,192	
		D202	Health Infrastructure, Equipment And Goods						100,000,000	100,000,000	100,000,000
			6300D20225	Gacaca health centre constructed				100,000,000	100,000,000	100,000,000	
				6300D2022501	Construction of Gacaca Health Centre			100,000,000	100,000,000	100,000,000	
					23	Acquisition Of Fixed Assets		100,000,000	100,000,000	100,000,000	
						231	Acquisition Of Tangible Fixed Assets	100,000,000	100,000,000	100,000,000	
							2311 Acquisition of Structures, Buildings	100,000,000	100,000,000	100,000,000	
		D203	Disease Control						44,437,819	44,437,819	44,437,819
			6300D20331	Performance incentives to CHWs				41,389,039	41,389,039	41,389,039	
				6300D2033101	Performance incentives to CHWs			41,389,039	41,389,039	41,389,039	
					26	Grants		41,389,039	41,389,039	41,389,039	
						267	Grants To Other General Government Units	41,389,039	41,389,039	41,389,039	
							2673 Grants to Subsidiary Units	41,389,039	41,389,039	41,389,039	
			6300D20338	Malnutrition among children under two years (6-23 months reduced)				3,048,780	3,048,780	3,048,780	
				6300D2033801	Transport of FBF to Health Center for children under two years			3,048,780	3,048,780	3,048,780	
					22	Use Of Goods And Services		3,048,780	3,048,780	3,048,780	
						223	Transport And Travel	3,048,780	3,048,780	3,048,780	
							2231 Transport and Travel	3,048,780	3,048,780	3,048,780	



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget			
		D3	Youth, Sport And Culture					31,496,665	33,163,332	34,996,665			
		D301	Culture Promotion					16,666,665	18,333,332	20,166,665			
			6300D30106	Cultural and Creative Industry activities are promoted at the district level					16,666,665	18,333,332	20,166,665		
				6300D3010601	Promotion of Cultural and Creative Industry activities at the district level					16,666,665	18,333,332	20,166,665	
					22	Use Of Goods And Services			16,666,665	18,333,332	20,166,665		
						223	Transport And Travel			16,666,665	18,333,332	20,166,665	
							2231	Transport and Travel			16,666,665	18,333,332	20,166,665
		D302	Youth Protection And Promotion					14,830,000	14,830,000	14,830,000			
			6300D30210	Inkomezamihigo functioning strengthened 1					730,000	730,000	730,000		
				6300D3021001	Implement Inkomezamihigo performance contracts (activities)					730,000	730,000	730,000	
					22	Use Of Goods And Services			730,000	730,000	730,000		
						223	Transport And Travel			730,000	730,000	730,000	
							2231	Transport and Travel			730,000	730,000	730,000
			6300D30214	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities					4,500,000	4,500,000	4,500,000		
				6300D3021401	Mobilize youth to establish Cooperatives/Companies/Savings group					1,000,000	1,000,000	1,000,000	
					22	Use Of Goods And Services			1,000,000	1,000,000	1,000,000		
						223	Transport And Travel			1,000,000	1,000,000	1,000,000	
							2231	Transport and Travel			1,000,000	1,000,000	1,000,000
				6300D3021402	Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports					500,000	500,000	500,000	
					22	Use Of Goods And Services			500,000	500,000	500,000		
						223	Transport And Travel			500,000	500,000	500,000	
							2231	Transport and Travel			500,000	500,000	500,000
				6300D3021403	Mobilize Youth to access start-up loan/toolkit facility					500,000	500,000	500,000	
					22	Use Of Goods And Services			500,000	500,000	500,000		
						223	Transport And Travel			500,000	500,000	500,000	
							2231	Transport and Travel			500,000	500,000	500,000
				6300D3021404	Promote youth made in Rwanda product exhibitions at District level					1,500,000	1,500,000	1,500,000	
					22	Use Of Goods And Services			1,500,000	1,500,000	1,500,000		
						221	General Expenses			700,000	700,000	700,000	



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2217 Public Relations and Awareness	700,000	700,000	700,000
						223	Transport And Travel	800,000	800,000	800,000
							2231 Transport and Travel	800,000	800,000	800,000
				6300D3021405			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6300D3021406			Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6300D30215			Employment Job Desk in all YFCs operationalized	2,400,000	2,400,000	2,400,000
				6300D3021501			Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	500,000	500,000	500,000
							2212 Water and Energy	500,000	500,000	500,000
						224	Maintenance And Repairs And Spare Parts	500,000	500,000	500,000
							2241 Maintenance and Repairs	500,000	500,000	500,000
				6300D3021502			Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000	1,400,000	1,400,000
					22		Use Of Goods And Services	1,400,000	1,400,000	1,400,000
						221	General Expenses	400,000	400,000	400,000
							2211 Office Supplies and Consumables	400,000	400,000	400,000
						222	Professional, Research Services	1,000,000	1,000,000	1,000,000
							2221 Professional and contractual Services	1,000,000	1,000,000	1,000,000
				6300D30216			Youth are mobilised for mindset and attitude change through connektseries events	5,200,000	5,200,000	5,200,000
				6300D3021601			To support decentralized NYC structures and other initiatives	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D3021602			Support the organisation of Youth Itorero, Urugerero Rucye Ingando and YouthConnekt series events	2,200,000	2,200,000	2,200,000
					22		Use Of Goods And Services	2,200,000	2,200,000	2,200,000
						223	Transport And Travel	2,200,000	2,200,000	2,200,000
							2231 Transport and Travel	2,200,000	2,200,000	2,200,000
				6300D3021603			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				6300D3021604			Implement "Intore mu Biruhuko"	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
				6300D30218			Organise a youth talent awreness campaign through competition	2,000,000	2,000,000	2,000,000
				6300D3021801			Organise a youth talent awareness campaign through competition	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				6300D3021802			Identify and promote youth talent	1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
						221	General Expenses	200,000	200,000	200,000
							2217 Public Relations and Awareness	200,000	200,000	200,000
						222	Professional, Research Services	300,000	300,000	300,000
							2221 Professional and contractual Services	300,000	300,000	300,000
						229	Other Use Of Goods And Services	1,000,000	1,000,000	1,000,000
							2291 Other Use of Goods& Services	1,000,000	1,000,000	1,000,000
	D4		Private Sector Development					3,250,000	3,250,000	3,250,000
		D401	Business Support					3,250,000	3,250,000	3,250,000
				6300D40119			Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA	3,250,000	3,250,000	3,250,000
				6300D4011901			Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers.	3,250,000	3,250,000	3,250,000



**ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022**

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	3,250,000	3,250,000	3,250,000
					221		General Expenses	3,250,000	3,250,000	3,250,000
							2217 Public Relations and Awareness	3,250,000	3,250,000	3,250,000
	D5	Agriculture						984,657,742	1,539,198,942	1,523,913,944
		D501	Sustainable Crop Production					891,801,540	1,446,342,740	1,431,057,742
			6300D50134	2 farmers' cooperatives engaged in SSIT				16,000,000	16,000,000	16,000,000
				6300D5013401 Develop irrigation schemes through SSIT (ha)				16,000,000	16,000,000	16,000,000
					22		Use Of Goods And Services	16,000,000	16,000,000	16,000,000
					227		Supplies And Services	16,000,000	16,000,000	16,000,000
							2274 Veterinary and Agricultural Supplies	16,000,000	16,000,000	16,000,000
			6300D50136	Promotion of farmers organization and capacity building (Twigire Muhinzi)				697,033,140	697,033,140	681,748,142
				6300D5013601 Organize Farmers Competition				4,400,000	4,400,000	4,400,000
					22		Use Of Goods And Services	4,400,000	4,400,000	4,400,000
					229		Other Use Of Goods And Services	4,400,000	4,400,000	4,400,000
							2291 Other Use of Goods& Services	4,400,000	4,400,000	4,400,000
				6300D5013602 Conduct capacity building of farmers in FFS group				2,685,000	2,685,000	1
					22		Use Of Goods And Services	2,685,000	2,685,000	1
					223		Transport And Travel	2,685,000	2,685,000	1
							2231 Transport and Travel	2,685,000	2,685,000	1
				6300D5013603 Provide incentives to farmer promoters (FP)				6,912,000	6,912,000	6,912,000
					27		Social Benefits	6,912,000	6,912,000	6,912,000
					272		Social Assistance Benefits	6,912,000	6,912,000	6,912,000
							2721 Social Assistance Benefits - In Cash	6,912,000	6,912,000	6,912,000
				6300D5013604 Provide payment to the FFS Facilitators for the service delivered to the farmers				12,600,000	12,600,000	1
					22		Use Of Goods And Services	12,600,000	12,600,000	1
					222		Professional, Research Services	12,600,000	12,600,000	1
							2221 Professional and contractual Services	12,600,000	12,600,000	1
				6300D5013605 Organize and participate in season preparation, planning, coordination and M&E meetings				22,000,000	22,000,000	22,000,000





## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	12,000,000	12,000,000	12,000,000
					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
					226		Training Costs	7,000,000	7,000,000	7,000,000
							2261 Training Costs	7,000,000	7,000,000	7,000,000
					26		Grants	10,000,000	10,000,000	10,000,000
					267		Grants To Other General Government Units	10,000,000	10,000,000	10,000,000
							2673 Grants to Subsidiary Units	10,000,000	10,000,000	10,000,000
				6300D5013606			Provide subsidy for fertilizers to the farmers	648,436,140	648,436,140	648,436,140
					22		Use Of Goods And Services	648,436,140	648,436,140	648,436,140
					227		Supplies And Services	648,436,140	648,436,140	648,436,140
							2274 Veterinary and Agricultural Supplies	648,436,140	648,436,140	648,436,140
				6300D50139			Traditional export crop development	178,768,400	733,309,600	733,309,600
				6300D5013901			Support Task forces meetings	1,300,000	1,300,000	1,300,000
					22		Use Of Goods And Services	1,300,000	1,300,000	1,300,000
					221		General Expenses	1,300,000	1,300,000	1,300,000
							2217 Public Relations and Awareness	1,300,000	1,300,000	1,300,000
				6300D5013902			Rewarding the first three performing farmers in coffee	580,000	580,000	580,000
					22		Use Of Goods And Services	580,000	580,000	580,000
					229		Other Use Of Goods And Services	580,000	580,000	580,000
							2291 Other Use of Goods& Services	580,000	580,000	580,000
				6300D5013903			Postharvest losses reduced through the construction of Dryers	30,000,000	30,000,000	30,000,000
					23		Acquisition Of Fixed Assets	30,000,000	30,000,000	30,000,000
					231		Acquisition Of Tangible Fixed Assets	30,000,000	30,000,000	30,000,000
							2311 Acquisition of Structures, Buildings	30,000,000	30,000,000	30,000,000
				6300D5013904			Support Farmers in Pyrethrum high yielding seedlings	12,000,000	12,000,000	12,000,000
					26		Grants	12,000,000	12,000,000	12,000,000
					267		Grants To Other General Government Units	12,000,000	12,000,000	12,000,000
							2673 Grants to Subsidiary Units	12,000,000	12,000,000	12,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D5013905			Construction of Drying shelters	134,888,400	689,429,600	689,429,600
					23		Acquisition Of Fixed Assets	134,888,400	689,429,600	689,429,600
					231		Acquisition Of Tangible Fixed Assets	134,888,400	689,429,600	689,429,600
						2311	Acquisition of Structures, Buildings	134,888,400	689,429,600	689,429,600
		D502	Sustainable Livestock Production					92,856,202	92,856,202	92,856,202
				6300D50227			Nutrition sensitive agriculture and Resilience Mechanisms	92,856,202	92,856,202	92,856,202
				6300D5022701			Purchase and distribute Girinka "One Cow Per Poor Family	74,800,000	74,800,000	74,800,000
					27		Social Benefits	74,800,000	74,800,000	74,800,000
					272		Social Assistance Benefits	74,800,000	74,800,000	74,800,000
						2722	Social Assistance Benefits - In Kind	74,800,000	74,800,000	74,800,000
				6300D5022702			Provide Girinka package	18,056,202	18,056,202	18,056,202
					22		Use Of Goods And Services	18,056,202	18,056,202	18,056,202
					227		Supplies And Services	18,056,202	18,056,202	18,056,202
						2274	Veterinary and Agricultural Supplies	18,056,202	18,056,202	18,056,202
		D6	Environment And Natural Resources					258,935,526	279,035,526	279,035,526
		D601	Forestry Resources Management					33,009,600	53,109,600	53,109,600
				6300D60131			600 ha of agroforest planted	33,009,600	53,109,600	53,109,600
				6300D6013101			Paying Forest Extensionists Salaries	12,909,600	12,909,600	12,909,600
					22		Use Of Goods And Services	12,909,600	12,909,600	12,909,600
					222		Professional, Research Services	12,909,600	12,909,600	12,909,600
						2221	Professional and contractual Services	12,909,600	12,909,600	12,909,600
				6300D6013102			Plantation and Rehabilitation of Agroforestry and Forests	20,100,000	40,200,000	40,200,000
					22		Use Of Goods And Services	150,000	300,000	300,000
					223		Transport And Travel	150,000	300,000	300,000
						2231	Transport and Travel	150,000	300,000	300,000
					23		Acquisition Of Fixed Assets	19,950,000	39,900,000	39,900,000
					231		Acquisition Of Tangible Fixed Assets	19,950,000	39,900,000	39,900,000
						2316	Acquisition of Cultivated Assets	19,950,000	39,900,000	39,900,000
		D602	Soil Conservation					225,925,926	225,925,926	225,925,926



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			6300D60230	600 ha of radiacal terrasses constructed and rehabilitated				225,925,926	225,925,926	225,925,926
				6300D6023001 HIMO/Rehabilitation of ecosystem and construction of radiacal terrasses in watershed of Ruhondo lake and its surrounding areas				225,925,926	225,925,926	225,925,926
					26	Grants		225,925,926	225,925,926	225,925,926
						267	Grants To Other General Government Units	225,925,926	225,925,926	225,925,926
							2673 Grants to Subsidiary Units	225,925,926	225,925,926	225,925,926
	D7	Energy						109,351,984	119,351,984	614,351,984
		D702	Energy Access					109,351,984	119,351,984	614,351,984
			6300D70212	Public lighting in Musanze Town streets				55,000,000	55,000,000	550,000,000
				6300D7021201 Installation of Public lighting in Musanze Town streets: Nyarubande-Urugaga Imbaraga- Marantima road (1km);				55,000,000	55,000,000	550,000,000
					23	Acquisition Of Fixed Assets		55,000,000	55,000,000	550,000,000
						231	Acquisition Of Tangible Fixed Assets	55,000,000	55,000,000	550,000,000
							2311 Acquisition of Structures, Buildings	55,000,000	55,000,000	550,000,000
			6300D70213	Regular maintainance of 43km of Public light in Musanze District				54,351,984	64,351,984	64,351,984
				6300D7021301 Maintain of 43km of Public light in Musanze District				54,351,984	64,351,984	64,351,984
					23	Acquisition Of Fixed Assets		54,351,984	64,351,984	64,351,984
						231	Acquisition Of Tangible Fixed Assets	54,351,984	64,351,984	64,351,984
							2311 Acquisition of Structures, Buildings	54,351,984	64,351,984	64,351,984
	D8	Housing, Urban Development And Land Management						636,184,815	636,184,815	636,184,815
		D802	Housing And Settlement Promotion					103,684,815	103,684,815	103,684,815
			6300D80227	Integrated IDP Model Villages scaled up in Secondary Cities				103,684,815	103,684,815	103,684,815
				6300D8022701 Paying arreas for Umutuzo IDP model , Gakoro IDP model and Gatovu IDP model				103,684,815	103,684,815	103,684,815
					27	Social Benefits		103,684,815	103,684,815	103,684,815
						272	Social Assistance Benefits	103,684,815	103,684,815	103,684,815
							2722 Social Assistance Benefits - In Kind	103,684,815	103,684,815	103,684,815
		D803	Land Use Planning and Management					532,500,000	532,500,000	532,500,000
			6300D80307	Expropriation of area affected in acquisition of differents infrastructures				532,500,000	532,500,000	532,500,000
				6300D8030701 Expropriation of Area affected in acquisition of differents infrastructures				532,500,000	532,500,000	532,500,000
					22	Use Of Goods And Services		532,500,000	532,500,000	532,500,000
						227	Supplies And Services	532,500,000	532,500,000	532,500,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget						
03	Own Revenues	01	Administrative And Support Services	0102	Management Support		2273 Security and Social Order	532,500,000	532,500,000	532,500,000						
								2,669,694,862	2,936,664,348	3,230,330,782						
									1,273,005,854	1,119,842,128	1,192,342,127					
									375,178,400	384,678,400	417,178,400					
									6300010205	District decisions are made by meeting District Council				31,540,000	32,540,000	33,540,000
									630001020503	District council is sitting				31,540,000	32,540,000	33,540,000
										22	Use Of Goods And Services			31,540,000	32,540,000	33,540,000
										221	General Expenses			12,200,000	13,200,000	14,200,000
											2214	Communication Costs		6,200,000	6,200,000	6,200,000
											2217	Public Relations and Awareness		6,000,000	7,000,000	8,000,000
										223	Transport And Travel			19,340,000	19,340,000	19,340,000
											2231	Transport and Travel		19,340,000	19,340,000	19,340,000
										6300010214	All Planning tools are available from July 2019			7,000,000	7,500,000	8,500,000
										630001021401	Planning and budgeting activities for 2019-2022			7,000,000	7,500,000	8,500,000
											22	Use Of Goods And Services		7,000,000	7,500,000	8,500,000
											223	Transport And Travel		2,500,000	3,000,000	4,000,000
												2231	Transport and Travel	2,500,000	3,000,000	4,000,000
											226	Training Costs		4,500,000	4,500,000	4,500,000
												2261	Training Costs	4,500,000	4,500,000	4,500,000
										6300010215	Use of goods and services for MUSANZE district			336,638,400	344,638,400	375,138,400
			630001021501	Pay stationery and printing consumables			45,000,000	50,000,000	60,000,000							
				22	Use Of Goods And Services		45,000,000	50,000,000	60,000,000							
				221	General Expenses		45,000,000	50,000,000	60,000,000							
					2211	Office Supplies and Consumables	45,000,000	50,000,000	60,000,000							
			630001021502	Pay water and electricity bills			13,000,000	14,000,000	15,000,000							
				22	Use Of Goods And Services		13,000,000	14,000,000	15,000,000							
				221	General Expenses		13,000,000	14,000,000	15,000,000							
					2212	Water and Energy	13,000,000	14,000,000	15,000,000							
			630001021503	Pay fuels			18,000,000	19,000,000	20,000,000							



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	18,000,000	19,000,000	20,000,000
						221	General Expenses	18,000,000	19,000,000	20,000,000
							2212 Water and Energy	18,000,000	19,000,000	20,000,000
				630001021504			Transport & Travel	53,700,000	50,400,000	62,400,000
					22		Use Of Goods And Services	53,700,000	50,400,000	62,400,000
						223	Transport And Travel	53,700,000	50,400,000	62,400,000
							2231 Transport and Travel	53,700,000	50,400,000	62,400,000
				630001021505			Organize PFM audits	5,700,000	5,700,000	5,700,000
					22		Use Of Goods And Services	2,200,000	2,200,000	2,200,000
						223	Transport And Travel	2,200,000	2,200,000	2,200,000
							2231 Transport and Travel	2,200,000	2,200,000	2,200,000
					26		Grants	3,500,000	3,500,000	3,500,000
						267	Grants To Other General Government Units	3,500,000	3,500,000	3,500,000
							2673 Grants to Subsidiary Units	3,500,000	3,500,000	3,500,000
				630001021506			Maintenance of building and others	2,500,000	2,500,000	3,000,000
					22		Use Of Goods And Services	2,500,000	2,500,000	3,000,000
						224	Maintenance And Repairs And Spare Parts	2,500,000	2,500,000	3,000,000
							2241 Maintenance and Repairs	2,500,000	2,500,000	3,000,000
				630001021507			Pay insurance and of automobile and motocyle	6,500,000	6,500,000	6,500,000
					28		Other Expenditures	6,500,000	6,500,000	6,500,000
						289	Premiums , Fees And Claims	6,500,000	6,500,000	6,500,000
							2891 Premiums , Fees And Current Claims	6,500,000	6,500,000	6,500,000
				630001021508			Pay maintenance of vehicles and motorbikes	7,000,000	7,000,000	7,000,000
					22		Use Of Goods And Services	7,000,000	7,000,000	7,000,000
						224	Maintenance And Repairs And Spare Parts	7,000,000	7,000,000	7,000,000
							2241 Maintenance and Repairs	7,000,000	7,000,000	7,000,000
				630001021509			Payment of legal issues	10,000,000	11,000,000	12,000,000
					22		Use Of Goods And Services	10,000,000	11,000,000	12,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
						222	Professional, Research Services	10,000,000	11,000,000	12,000,000	
							2221 Professional and contractual Services	10,000,000	11,000,000	12,000,000	
				630001021510			Communication Costs	77,700,000	78,500,000	80,500,000	
					22		Use Of Goods And Services	77,700,000	78,500,000	80,500,000	
						221	General Expenses	77,700,000	78,500,000	80,500,000	
							2214 Communication Costs	77,700,000	78,500,000	80,500,000	
				630001021511			Pay Security and Social Order	6,000,000	6,000,000	6,000,000	
					22		Use Of Goods And Services	6,000,000	6,000,000	6,000,000	
						227	Supplies And Services	6,000,000	6,000,000	6,000,000	
							2273 Security and Social Order	6,000,000	6,000,000	6,000,000	
				630001021512			Paying of public Relation and Awareness	49,160,000	51,160,000	53,160,000	
					22		Use Of Goods And Services	49,160,000	51,160,000	53,160,000	
						221	General Expenses	49,160,000	51,160,000	53,160,000	
							2217 Public Relations and Awareness	49,160,000	51,160,000	53,160,000	
				630001021513			Pay District internet costs and Web hosting	25,500,000	26,000,000	27,000,000	
					22		Use Of Goods And Services	25,500,000	26,000,000	27,000,000	
						221	General Expenses	25,500,000	26,000,000	27,000,000	
							2214 Communication Costs	25,500,000	26,000,000	27,000,000	
				630001021514			Purchasing of ICT Equipment, Software and Other ICT Assets	8,878,400	8,878,400	8,878,400	
					23		Acquisition Of Fixed Assets	8,878,400	8,878,400	8,878,400	
						231	Acquisition Of Tangible Fixed Assets	8,878,400	8,878,400	8,878,400	
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,878,400	8,878,400	8,878,400	
				630001021515			Paying of maintainance, repair and spare parts at District	8,000,000	8,000,000	8,000,000	
					22		Use Of Goods And Services	8,000,000	8,000,000	8,000,000	
						224	Maintenance And Repairs And Spare Parts	8,000,000	8,000,000	8,000,000	
							2241 Maintenance and Repairs	8,000,000	8,000,000	8,000,000	
		0104	Local Revenues And Finances Administration					300,000,000	330,000,001	370,000,000	
			6300010402	Sectors activities are financed					110,000,000	110,000,000	120,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				630001040201			To Support all Sectors	110,000,000	110,000,000	120,000,000
					26		Grants	110,000,000	110,000,000	120,000,000
						267	Grants To Other General Government Units	110,000,000	110,000,000	120,000,000
							2673 Grants to Subsidiary Units	110,000,000	110,000,000	120,000,000
			6300010408	An amount of 2,700,000,000 is collected				190,000,000	220,000,000	250,000,000
				630001040801			Pay 10% to RRA/NGALI collectors	190,000,000	220,000,000	250,000,000
					22		Use Of Goods And Services	190,000,000	220,000,000	250,000,000
						222	Professional, Research Services	190,000,000	220,000,000	250,000,000
							2221 Professional and contractual Services	190,000,000	220,000,000	250,000,000
			6300010409	RRA Tax claim is refunded				0	1	0
				630001040901			Refund other taxes	0	1	0
					28		Other Expenditures	0	1	0
						285	Miscellaneous Expenses	0	1	0
							2851 Miscellaneous Other Expenditures	0	1	0
	0105		Human Resources					597,827,454	405,163,727	405,163,727
			6300010501	Employees are paid regularly				597,827,454	405,163,727	405,163,727
				630001050101			Compensation of Employees for statutory staff	390,327,454	197,663,727	197,663,727
					21		Compensation Of Employees	357,171,126	181,085,563	181,085,563
						211	Salaries In Cash	302,405,974	153,702,987	153,702,987
							2113 Salaries in cash for Other Employees	302,405,974	153,702,987	153,702,987
						213	Social Contribution	54,765,152	27,382,576	27,382,576
							2131 Actual Social Contribution	54,765,152	27,382,576	27,382,576
					22		Use Of Goods And Services	33,156,328	16,578,164	16,578,164
						223	Transport And Travel	33,156,328	16,578,164	16,578,164
							2231 Transport and Travel	33,156,328	16,578,164	16,578,164
				630001050102			Compensation of Employees for contractual staff	205,000,000	205,000,000	205,000,000
					22		Use Of Goods And Services	205,000,000	205,000,000	205,000,000
						222	Professional, Research Services	205,000,000	205,000,000	205,000,000
							2221 Professional and contractual Services	205,000,000	205,000,000	205,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				630001050103			Train District personnel	2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
						226	Training Costs	2,500,000	2,500,000	2,500,000
							2261 Training Costs	2,500,000	2,500,000	2,500,000
	95		Water And Sanitation					20,000,000	20,000,000	20,000,000
		9503	Water Infrastructure					20,000,000	20,000,000	20,000,000
				6300950313			Water supply in Nyagisozi cell and Kavumu Cell in Busogo Sector constructed	20,000,000	20,000,000	20,000,000
				630095031301			Water supply and rehabilitation of water infrastructures	20,000,000	20,000,000	20,000,000
					23		Acquisition Of Fixed Assets	20,000,000	20,000,000	20,000,000
						231	Acquisition Of Tangible Fixed Assets	20,000,000	20,000,000	20,000,000
							2311 Acquisition of Structures, Buildings	20,000,000	20,000,000	20,000,000
	B1		Social Protection					60,600,000	58,100,000	66,600,000
		B104	Family Protection And Women Empowerment					3,000,000	0	0
				6300B10406			The National Women Council committees at District are operational	3,000,000	0	0
				6300B1040601			Organize Executive Committee meetings and other activities at District level	3,000,000	0	0
					22		Use Of Goods And Services	3,000,000	0	0
						221	General Expenses	3,000,000	0	0
							2217 Public Relations and Awareness	3,000,000	0	0
		B105	Vulnerable Groups Support					24,000,000	30,500,000	37,000,000
				6300B10549			People affected by disasters supported1	6,000,000	6,000,000	6,000,000
				6300B1054901			Support People affected by disasters	6,000,000	6,000,000	6,000,000
					26		Grants	6,000,000	6,000,000	6,000,000
						267	Grants To Other General Government Units	6,000,000	6,000,000	6,000,000
							2673 Grants to Subsidiary Units	6,000,000	6,000,000	6,000,000
				6300B10554			Poor people have been helped to get out of the poverty	18,000,000	24,500,000	31,000,000
				6300B1055401			Organize the International day of Old age persons	1,000,000	1,500,000	2,000,000
					26		Grants	1,000,000	1,500,000	2,000,000
						267	Grants To Other General Government Units	1,000,000	1,500,000	2,000,000
							2673 Grants to Subsidiary Units	1,000,000	1,500,000	2,000,000





## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300B1055402			Support to cooperatives of old age persons	1,000,000	1,000,000	1,000,000
					26		Grants	1,000,000	1,000,000	1,000,000
						267	Grants To Other General Government Units	1,000,000	1,000,000	1,000,000
							2673 Grants to Subsidiary Units	1,000,000	1,000,000	1,000,000
				6300B1055403			Support to sick vulnerable persons	6,000,000	7,000,000	8,000,000
					27		Social Benefits	6,000,000	7,000,000	8,000,000
						272	Social Assistance Benefits	6,000,000	7,000,000	8,000,000
							2721 Social Assistance Benefits - In Cash	6,000,000	7,000,000	8,000,000
				6300B1055404			Human security issues	10,000,000	15,000,000	20,000,000
					26		Grants	10,000,000	15,000,000	20,000,000
						267	Grants To Other General Government Units	10,000,000	15,000,000	20,000,000
							2673 Grants to Subsidiary Units	10,000,000	15,000,000	20,000,000
		<b>B106</b>	<b>People With Disability Support</b>					<b>33,600,000</b>	<b>27,600,000</b>	<b>29,600,000</b>
				6300B10601			NCPDs are protected	33,600,000	27,600,000	29,600,000
				6300B1060101			Organize NCPD's Meetings and General assembly and IDPD	3,600,000	3,600,000	3,600,000
					22		Use Of Goods And Services	3,600,000	3,600,000	3,600,000
						221	General Expenses	3,600,000	3,600,000	3,600,000
							2217 Public Relations and Awareness	3,600,000	3,600,000	3,600,000
				6300B1060103			Promote sports of Persons with disabilities to make championship	26,000,000	19,000,000	20,000,000
					22		Use Of Goods And Services	26,000,000	19,000,000	20,000,000
						223	Transport And Travel	26,000,000	19,000,000	20,000,000
							2231 Transport and Travel	26,000,000	19,000,000	20,000,000
				6300B1060104			Support to the persons with disabilities with Prothesis and orthesis 1	4,000,000	5,000,000	6,000,000
					27		Social Benefits	4,000,000	5,000,000	6,000,000
						272	Social Assistance Benefits	4,000,000	5,000,000	6,000,000
							2721 Social Assistance Benefits - In Cash	4,000,000	5,000,000	6,000,000
		<b>D0</b>	<b>Good Governance And Justice</b>					<b>245,880,000</b>	<b>266,680,000</b>	<b>308,780,000</b>
				D001			Good Governance And Decentralisation	197,400,000	212,500,000	243,500,000
							6300D00108 Differentes activities are made	48,000,000	38,000,000	38,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D0010801			Supply Flags to District Offices	4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						221	General Expenses	4,000,000	4,000,000	4,000,000
							2217 Public Relations and Awareness	4,000,000	4,000,000	4,000,000
				6300D0010805			Organise Governance Month	16,000,000	6,000,000	6,000,000
					26		Grants	16,000,000	6,000,000	6,000,000
						267	Grants To Other General Government Units	16,000,000	6,000,000	6,000,000
							2673 Grants to Subsidiary Units	16,000,000	6,000,000	6,000,000
				6300D0010810			Contribute to RALGA Activities	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
				6300D00123			Ubutore culture promoted among Rwandans	15,000,000	0	0
				6300D0012302			Train students of Urugerero ruciye ingando	15,000,000	0	0
					22		Use Of Goods And Services	10,000,000	0	0
						226	Training Costs	10,000,000	0	0
							2261 Training Costs	10,000,000	0	0
					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
				6300D00131			Gacaca sector office and Gakingo ,Mpenge cell offices constructed	130,000,000	170,000,000	200,000,000
				6300D0013102			Construction of Gacaca sector offices phase I	130,000,000	170,000,000	200,000,000
					23		Acquisition Of Fixed Assets	130,000,000	170,000,000	200,000,000
						231	Acquisition Of Tangible Fixed Assets	130,000,000	170,000,000	200,000,000
							2311 Acquisition of Structures, Buildings	130,000,000	170,000,000	200,000,000
				6300D00132			The JADF activities are well planned, coordinated and monitored	2,900,000	3,000,000	4,000,000
				6300D0013201			Planning JADF activities	2,900,000	3,000,000	4,000,000
					22		Use Of Goods And Services	2,900,000	3,000,000	4,000,000
						221	General Expenses	2,900,000	3,000,000	4,000,000



**ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022**

**63 MUSANZE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
							2217 Public Relations and Awareness	2,900,000	3,000,000	4,000,000	
			6300D00133	All workers in new posts are recruited				1,500,000	1,500,000	1,500,000	
				6300D0013301 Recruit workers in new posts				1,500,000	1,500,000	1,500,000	
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000	
						222	Professional, Research Services	1,500,000	1,500,000	1,500,000	
							2221 Professional and contractual Services	1,500,000	1,500,000	1,500,000	
		D002	Human Rights And Judiciary Support						6,480,000	6,480,000	6,480,000
			6300D00204	Villages Leaders motivation ensured 100%				6,480,000	6,480,000	6,480,000	
				6300D0020401 Provide Health Insurance (Mutuelle) for Villages Leaders				6,480,000	6,480,000	6,480,000	
					27		Social Benefits	6,480,000	6,480,000	6,480,000	
						272	Social Assistance Benefits	6,480,000	6,480,000	6,480,000	
							2721 Social Assistance Benefits - In Cash	6,480,000	6,480,000	6,480,000	
		D006	General Policing Operations						42,000,000	47,700,000	58,800,000
			6300D00601	Security is reinforced				42,000,000	47,700,000	58,800,000	
				6300D0060101 Coordinate security meetings				1,500,000	1,700,000	1,800,000	
					22		Use Of Goods And Services	1,500,000	1,700,000	1,800,000	
						221	General Expenses	1,500,000	1,700,000	1,800,000	
							2217 Public Relations and Awareness	1,500,000	1,700,000	1,800,000	
				6300D0060102 Provide DASSOS's uniforms				5,500,000	6,000,000	7,000,000	
					22		Use Of Goods And Services	5,500,000	6,000,000	7,000,000	
						227	Supplies And Services	5,500,000	6,000,000	7,000,000	
							2272 Clothing ;Uniforms and Curtains	5,500,000	6,000,000	7,000,000	
				6300D0060103 Support Kinigi transit center				35,000,000	40,000,000	50,000,000	
					26		Grants	35,000,000	40,000,000	50,000,000	
						267	Grants To Other General Government Units	35,000,000	40,000,000	50,000,000	
							2673 Grants to Subsidiary Units	35,000,000	40,000,000	50,000,000	
	D1	Education						1,700,000	1,700,000	1,700,000	
		D101	Pre-Primary And Primary Education						1,700,000	1,700,000	1,700,000
			6300D10112	All primary and secondary schools are evaluated				1,700,000	1,700,000	1,700,000	



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D1011201			Evaluate and provide rewards for the best schools ,Teachers and learners	1,700,000	1,700,000	1,700,000
					22		Use Of Goods And Services	1,700,000	1,700,000	1,700,000
					221		General Expenses	1,200,000	1,200,000	1,200,000
						2217	Public Relations and Awareness	1,200,000	1,200,000	1,200,000
					229		Other Use Of Goods And Services	500,000	500,000	500,000
						2291	Other Use of Goods& Services	500,000	500,000	500,000
	D2	Health						92,394,568	102,394,568	112,394,568
		D203	Disease Control					92,394,568	102,394,568	112,394,568
				6300D20302			The Hygiene state is ameriorated in the Public areas of the District	92,394,568	102,394,568	112,394,568
				6300D2030201			Ensure the hygiene of the town and other public places	92,394,568	102,394,568	112,394,568
					22		Use Of Goods And Services	80,000,000	90,000,000	100,000,000
					222		Professional, Research Services	80,000,000	90,000,000	100,000,000
						2221	Professional and contractual Services	80,000,000	90,000,000	100,000,000
					26		Grants	12,394,568	12,394,568	12,394,568
					267		Grants To Other General Government Units	12,394,568	12,394,568	12,394,568
						2673	Grants to Subsidiary Units	12,394,568	12,394,568	12,394,568
	D3	Youth, Sport And Culture						243,400,000	246,900,000	247,400,000
		D301	Culture Promotion					149,800,000	153,300,000	153,800,000
				6300D30101			The 1994 Genocide is Commemorated	9,800,000	10,800,000	11,300,000
				6300D3010101			Commemorate the 1994 Genocide against Tutsis	9,800,000	10,800,000	11,300,000
					22		Use Of Goods And Services	1,800,000	1,800,000	1,800,000
					221		General Expenses	1,800,000	1,800,000	1,800,000
						2217	Public Relations and Awareness	1,800,000	1,800,000	1,800,000
					26		Grants	8,000,000	9,000,000	9,500,000
					267		Grants To Other General Government Units	8,000,000	9,000,000	9,500,000
						2673	Grants to Subsidiary Units	8,000,000	9,000,000	9,500,000
				6300D30105			Busogo Genocide Memorial Site phase II is Rehabilitated	140,000,000	142,500,000	142,500,000
				6300D3010501			Rehabilitation of Busogo Genocide Memorial Site phase II	140,000,000	142,500,000	142,500,000
					23		Acquisition Of Fixed Assets	140,000,000	142,500,000	142,500,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						231	Acquisition Of Tangible Fixed Assets	140,000,000	142,500,000	142,500,000
							2311 Acquisition of Structures, Buildings	140,000,000	142,500,000	142,500,000
		D302	Youth Protection And Promotion					3,600,000	3,600,000	3,600,000
			6300D30202	Youth Week is Organized as Usual				3,600,000	3,600,000	3,600,000
				6300D3020201	Organize Youth Week			3,600,000	3,600,000	3,600,000
					22	Use Of Goods And Services		3,600,000	3,600,000	3,600,000
					221	General Expenses		3,600,000	3,600,000	3,600,000
						2217	Public Relations and Awareness	3,600,000	3,600,000	3,600,000
		D303	Sports and Leisure					90,000,000	90,000,000	90,000,000
			6300D30302	Musanze FC is Supported to Compete at National Level				90,000,000	90,000,000	90,000,000
				6300D3030201	Pay Salaries, Accommodation and Transport			90,000,000	90,000,000	90,000,000
					26	Grants		90,000,000	90,000,000	90,000,000
					267	Grants To Other General Government Units		90,000,000	90,000,000	90,000,000
						2673	Grants to Subsidiary Units	90,000,000	90,000,000	90,000,000
	D4		Private Sector Development					1,500,000	1,500,000	1,500,000
		D401	Business Support					1,500,000	1,500,000	1,500,000
			6300D40118	Increased entrepreneurship and business development 2				1,500,000	1,500,000	1,500,000
				6300D4011801	Organise one traide fair			1,500,000	1,500,000	1,500,000
					22	Use Of Goods And Services		1,500,000	1,500,000	1,500,000
					221	General Expenses		1,500,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,500,000	1,500,000	1,500,000
	D8		Housing, Urban Development And Land Management					731,214,440	1,119,547,652	1,279,614,087
		D801	Urban Master Plan Implementation					36,800,000	6,800,000	6,800,000
			6300D80110	Land week is organised				16,800,000	6,800,000	6,800,000
				6300D8011001	Organise land week			16,800,000	6,800,000	6,800,000
					22	Use Of Goods And Services		16,800,000	6,800,000	6,800,000
					221	General Expenses		2,200,000	1,200,000	1,200,000
						2217	Public Relations and Awareness	2,200,000	1,200,000	1,200,000
					223	Transport And Travel		14,600,000	5,600,000	5,600,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2231 Transport and Travel	14,600,000	5,600,000	5,600,000
			6300D80111	Land titres are printed				20,000,000	0	0
				6300D8011101	Printing land titres			20,000,000	0	0
					22		Use Of Goods And Services	20,000,000	0	0
					222		Professional, Research Services	20,000,000	0	0
							2221 Professional and contractual Services	20,000,000	0	0
		D802	Housing And Settlement Promotion					694,414,440	1,112,747,652	1,272,814,087
			6300D80202	Service delivery is enhanced and Land dispute is reduced				396,578,167	1,112,747,652	1,272,814,087
				6300D8020201	Expropriate some activities for public interest			336,578,167	1,042,747,652	1,192,814,087
					22		Use Of Goods And Services	336,578,167	1,042,747,652	1,192,814,087
					227		Supplies And Services	336,578,167	1,042,747,652	1,192,814,087
							2273 Security and Social Order	336,578,167	1,042,747,652	1,192,814,087
				6300D8020203	Hiring a private company to study differents projects			60,000,000	70,000,000	80,000,000
					22		Use Of Goods And Services	60,000,000	70,000,000	80,000,000
					222		Professional, Research Services	60,000,000	70,000,000	80,000,000
							2221 Professional and contractual Services	60,000,000	70,000,000	80,000,000
			6300D80227	Integrated IDP Model Villages scaled up in Secondary Cities				297,836,273	0	0
				6300D8022701	Paying arrears for Umutuzo IDP model , Gakoro IDP model and Gatovu IDP model			297,836,273	0	0
					27		Social Benefits	297,836,273	0	0
					272		Social Assistance Benefits	297,836,273	0	0
							2722 Social Assistance Benefits - In Kind	297,836,273	0	0
05			Transfers From Other Gor Agencies					4,197,347,126	4,197,347,126	4,204,611,926
	90		Transport					2,307,839,314	2,307,839,314	2,307,839,314
		9001	Development And Maintenance Of Road Transport Infrastructure					2,307,839,314	2,307,839,314	2,307,839,314
			6300900168	Rugeshi Cell-Gashinga Cell (5Kms) Phase I rehabilitated				67,859,040	67,859,040	67,859,040
				630090016801	cPW - Rehabilitation of Rugeshi Cell-Gashinga Cell (5Kms) Phase I in NKOTSI Sector			67,859,040	67,859,040	67,859,040
					23		Acquisition Of Fixed Assets	13,571,808	13,571,808	13,571,808
					231		Acquisition Of Tangible Fixed Assets	13,571,808	13,571,808	13,571,808
							2311 Acquisition of Structures, Buildings	13,571,808	13,571,808	13,571,808



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
					27		Social Benefits	54,287,232	54,287,232	54,287,232	
					272		Social Assistance Benefits	54,287,232	54,287,232	54,287,232	
						2721	Social Assistance Benefits - In Cash	54,287,232	54,287,232	54,287,232	
			6300900169	Gaturo Village-Nyarukore-Buhunge Village (7.5Kms) in MUSANZE Sector, Phase I rehabilitated				75,018,480	75,018,480	75,018,480	
				630090016901	eCPW - Rehabilitation of Gaturo Village-Nyarukore-Buhunge Village (7.5Kms) in MUSANZE Sector, Phase I				75,018,480	75,018,480	75,018,480
					23		Acquisition Of Fixed Assets	15,003,696	15,003,696	15,003,696	
					231		Acquisition Of Tangible Fixed Assets	15,003,696	15,003,696	15,003,696	
						2311	Acquisition of Structures, Buildings	15,003,696	15,003,696	15,003,696	
					27		Social Benefits	60,014,784	60,014,784	60,014,784	
					272		Social Assistance Benefits	60,014,784	60,014,784	60,014,784	
						2721	Social Assistance Benefits - In Cash	60,014,784	60,014,784	60,014,784	
			6300900174	Operation and maintenance of District roads class				632,449,343	632,449,343	632,449,343	
				630090017401	Maintainance of District Roads class II				45,000,000	45,000,000	45,000,000
					22		Use Of Goods And Services	45,000,000	45,000,000	45,000,000	
					224		Maintenance And Repairs And Spare Parts	45,000,000	45,000,000	45,000,000	
						2241	Maintenance and Repairs	45,000,000	45,000,000	45,000,000	
				630090017402	SP-CPW -Rehabilitation Rwasirizo- Centrale Ninda- Centre Kagano : 3.7 Km and tree plantation along sides in Nyange sector				57,503,794	57,503,794	57,503,794
					27		Social Benefits	57,503,794	57,503,794	57,503,794	
					272		Social Assistance Benefits	57,503,794	57,503,794	57,503,794	
						2721	Social Assistance Benefits - In Cash	57,503,794	57,503,794	57,503,794	
				630090017403	SP/CPW- Rehabilitation Centre Byangabo Sahara cell office- ESTB- SAG-Centre Byangabo road (4 km) and tree plantation in Busogo sector				48,913,288	48,913,288	48,913,288
					27		Social Benefits	48,913,288	48,913,288	48,913,288	
					272		Social Assistance Benefits	48,913,288	48,913,288	48,913,288	
						2721	Social Assistance Benefits - In Cash	48,913,288	48,913,288	48,913,288	
				630090017404	SP-CPW/ Rehabilitation of Rebero -Matyazo- Nyiragihima - Shingiro GS road (4km)and tree plantation along sides in Shingiro sector				53,646,832	53,646,832	53,646,832
					27		Social Benefits	53,646,832	53,646,832	53,646,832	
					272		Social Assistance Benefits	53,646,832	53,646,832	53,646,832	
						2721	Social Assistance Benefits - In Cash	53,646,832	53,646,832	53,646,832	
				630090017405	SP-CPW/ Rehabilitation of Nyakarambi-Rugogwe road ( 8km) and tree plantation in Rwanda Sector				47,247,782	47,247,782	47,247,782



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					27		Social Benefits	47,247,782	47,247,782	47,247,782
					272		Social Assistance Benefits	47,247,782	47,247,782	47,247,782
							2721 Social Assistance Benefits - In Cash	47,247,782	47,247,782	47,247,782
				630090017406			SP-CPW/ Rehabilitation of Rusenge -Kabara-Kaguriro Cyuma and tree plantation along sides in Gashaki sector	30,855,694	30,855,694	30,855,694
					27		Social Benefits	30,855,694	30,855,694	30,855,694
					272		Social Assistance Benefits	30,855,694	30,855,694	30,855,694
							2721 Social Assistance Benefits - In Cash	30,855,694	30,855,694	30,855,694
				630090017407			SP-CPW/ Rehabilitation of Gacuri-Nkandagiro-Gasanze road (8Km) and tree plantation in Muhoza sector	19,810,758	19,810,758	19,810,758
					27		Social Benefits	19,810,758	19,810,758	19,810,758
					272		Social Assistance Benefits	19,810,758	19,810,758	19,810,758
							2721 Social Assistance Benefits - In Cash	19,810,758	19,810,758	19,810,758
				630090017408			SP-CPW/ Rehabilitation of Kabeza-Nyarubande-Rukore road and tree plantation along sides in Kinigi Sector	72,931,641	72,931,641	72,931,641
					27		Social Benefits	72,931,641	72,931,641	72,931,641
					272		Social Assistance Benefits	72,931,641	72,931,641	72,931,641
							2721 Social Assistance Benefits - In Cash	72,931,641	72,931,641	72,931,641
				630090017409			SP-CPW/Rehabilitation of Kimonyi center-Kivumu center-Masoro center-Kisubyo road and tree plantation of along sides in Kimonyi sector	56,539,554	56,539,554	56,539,554
					27		Social Benefits	56,539,554	56,539,554	56,539,554
					272		Social Assistance Benefits	56,539,554	56,539,554	56,539,554
							2721 Social Assistance Benefits - In Cash	56,539,554	56,539,554	56,539,554
				630090017410			Construction of roads in Musanze industrial park	200,000,000	200,000,000	200,000,000
					23		Acquisition Of Fixed Assets	200,000,000	200,000,000	200,000,000
					231		Acquisition Of Tangible Fixed Assets	200,000,000	200,000,000	200,000,000
							2311 Acquisition of Structures, Buildings	200,000,000	200,000,000	200,000,000
				6300900175			6KM Asphalt roads in Musanze town	1,128,160,000	1,128,160,000	1,128,160,000
				630090017501			5 km bitumen urban roads in Musanze Secondary city (Station kobil-Kiziba-Kibuye-APICUR:2.075km, Ibereshi rya 6 - Bar Giramahoro: 0.957km, Kibuye-Nyarubande: 0.999km, Station Kobilii Tete a Gauche-Cyanika-Kiziba : 1.640 Km,.....	1,128,160,000	1,128,160,000	1,128,160,000
					23		Acquisition Of Fixed Assets	1,128,160,000	1,128,160,000	1,128,160,000
					231		Acquisition Of Tangible Fixed Assets	1,128,160,000	1,128,160,000	1,128,160,000
							2311 Acquisition of Structures, Buildings	1,128,160,000	1,128,160,000	1,128,160,000
				6300900188			Rehabilitation of Nyarubuye -Nyabageni-Kidendezi-Bisate murrum road in Musanze Sector	75,018,480	75,018,480	75,018,480





## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				630090018801			cPW Rehabilitation of Nyarubuye -Nyabageni-Kidendezi-Bisate murrum road in Musanze Sector	75,018,480	75,018,480	75,018,480
					23		Acquisition Of Fixed Assets	15,003,696	15,003,696	15,003,696
					231		Acquisition Of Tangible Fixed Assets	15,003,696	15,003,696	15,003,696
						2311	Acquisition of Structures, Buildings	15,003,696	15,003,696	15,003,696
					27		Social Benefits	60,014,784	60,014,784	60,014,784
					272		Social Assistance Benefits	60,014,784	60,014,784	60,014,784
						2721	Social Assistance Benefits - In Cash	60,014,784	60,014,784	60,014,784
				6300900192			cPW Butare- Cyanya cell office-Tunyaruke-Shusho in CYUVE Sector of 5,5 km	204,391,818	204,391,818	204,391,818
				630090019201			PW Butare- Cyanya cell office-Tunyaruke-Shusho in CYUVE Sector of 5,5 km	204,391,818	204,391,818	204,391,818
					23		Acquisition Of Fixed Assets	33,275,832	33,275,832	33,275,832
					231		Acquisition Of Tangible Fixed Assets	33,275,832	33,275,832	33,275,832
						2311	Acquisition of Structures, Buildings	33,275,832	33,275,832	33,275,832
					27		Social Benefits	171,115,986	171,115,986	171,115,986
					272		Social Assistance Benefits	171,115,986	171,115,986	171,115,986
						2721	Social Assistance Benefits - In Cash	171,115,986	171,115,986	171,115,986
				6300900193			cPW Rehabilitation of Mwanganzara -Nyiramuko – Karebero-Sangano-Karwabigwi-Kamaheke-Butare-G.S Muguri-Songa cell-Kavumu in Muko Sector (9.3km)	124,942,153	124,942,153	124,942,153
				630090019301			PW Rehabilitation of Mwanganzara -Nyiramuko – Karebero-Sangano-Karwabigwi-Kamaheke-Butare-G.S Muguri-Songa cell-Kavumu in Muko Sector (9.3km)	124,942,153	124,942,153	124,942,153
					23		Acquisition Of Fixed Assets	28,896,709	28,896,709	28,896,709
					231		Acquisition Of Tangible Fixed Assets	28,896,709	28,896,709	28,896,709
						2311	Acquisition of Structures, Buildings	28,896,709	28,896,709	28,896,709
					27		Social Benefits	96,045,444	96,045,444	96,045,444
					272		Social Assistance Benefits	96,045,444	96,045,444	96,045,444
						2721	Social Assistance Benefits - In Cash	96,045,444	96,045,444	96,045,444
	B1		Social Protection					288,400,010	288,400,010	288,400,010
		B105	Vulnerable Groups Support					288,400,010	288,400,010	288,400,010
				6300B10555			DS (Service Direct Support)	181,199,562	181,199,562	181,199,562
				6300B1055501			Strengthening Direct Support Services	181,199,562	181,199,562	181,199,562
					27		Social Benefits	181,199,562	181,199,562	181,199,562
					272		Social Assistance Benefits	181,199,562	181,199,562	181,199,562



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2721 Social Assistance Benefits - In Cash	181,199,562	181,199,562	181,199,562
			6300B10557	eExpanded PW				90,200,448	90,200,448	90,200,448
				6300B1055701	ePW expanded in CYUVE Sector			29,520,000	29,520,000	29,520,000
					26	Grants		5,904,000	5,904,000	5,904,000
						267	Grants To Other General Government Units	5,904,000	5,904,000	5,904,000
						2673	Grants to Subsidiary Units	5,904,000	5,904,000	5,904,000
					27	Social Benefits		23,616,000	23,616,000	23,616,000
						272	Social Assistance Benefits	23,616,000	23,616,000	23,616,000
						2721	Social Assistance Benefits - In Cash	23,616,000	23,616,000	23,616,000
				6300B1055702	ePW expanded in GACACA Sector			28,080,000	28,080,000	28,080,000
					26	Grants		5,616,000	5,616,000	5,616,000
						267	Grants To Other General Government Units	5,616,000	5,616,000	5,616,000
						2673	Grants to Subsidiary Units	5,616,000	5,616,000	5,616,000
					27	Social Benefits		22,464,000	22,464,000	22,464,000
						272	Social Assistance Benefits	22,464,000	22,464,000	22,464,000
						2721	Social Assistance Benefits - In Cash	22,464,000	22,464,000	22,464,000
				6300B1055707	ePW expanded in NKOTSI Sector			17,192,448	17,192,448	17,192,448
					27	Social Benefits		17,192,448	17,192,448	17,192,448
						272	Social Assistance Benefits	17,192,448	17,192,448	17,192,448
						2721	Social Assistance Benefits - In Cash	17,192,448	17,192,448	17,192,448
				6300B1055708	ePW expanded in REMERASector			15,408,000	15,408,000	15,408,000
					26	Grants		3,081,600	3,081,600	3,081,600
						267	Grants To Other General Government Units	3,081,600	3,081,600	3,081,600
						2673	Grants to Subsidiary Units	3,081,600	3,081,600	3,081,600
					27	Social Benefits		12,326,400	12,326,400	12,326,400
						272	Social Assistance Benefits	12,326,400	12,326,400	12,326,400
						2721	Social Assistance Benefits - In Cash	12,326,400	12,326,400	12,326,400
			6300B10571	kitchengarden established and rehabilitated				17,000,000	17,000,000	17,000,000
				6300B1057101	Establishing an rehabilitate kitchen garden			17,000,000	17,000,000	17,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					26		Grants	17,000,000	17,000,000	17,000,000
						267	Grants To Other General Government Units	17,000,000	17,000,000	17,000,000
							2673 Grants to Subsidiary Units	17,000,000	17,000,000	17,000,000
	D2	Health						327,732,198	327,732,198	327,732,198
		D202	Health Infrastructure, Equipment And Goods					327,732,198	327,732,198	327,732,198
			6300D20225	Gacaca health centre constructed				327,732,198	327,732,198	327,732,198
				6300D2022501	Construction of Gacaca Health Centre			327,732,198	327,732,198	327,732,198
					23		Acquisition Of Fixed Assets	327,732,198	327,732,198	327,732,198
						231	Acquisition Of Tangible Fixed Assets	327,732,198	327,732,198	327,732,198
							2311 Acquisition of Structures, Buildings	327,732,198	327,732,198	327,732,198
	D4	Private Sector Development						1,158,486,604	1,158,486,604	1,165,751,404
		D401	Business Support					1,158,486,604	1,158,486,604	1,165,751,404
			6300D40115	Agakiriro in Musanze District constructed				958,486,604	958,486,604	958,486,604
				6300D4011501	Construction of Agakiriro in Musanze District			958,486,604	958,486,604	958,486,604
					23		Acquisition Of Fixed Assets	958,486,604	958,486,604	958,486,604
						231	Acquisition Of Tangible Fixed Assets	958,486,604	958,486,604	958,486,604
							2311 Acquisition of Structures, Buildings	958,486,604	958,486,604	958,486,604
			6300D40120	Revenue sharing among sectors bordering Volcanoes National Park				200,000,000	200,000,000	207,264,800
				6300D4012001	Revenue sharing among sectors bordering Volcanoes National Park			200,000,000	200,000,000	207,264,800
					26		Grants	200,000,000	200,000,000	207,264,800
						267	Grants To Other General Government Units	200,000,000	200,000,000	207,264,800
							2673 Grants to Subsidiary Units	200,000,000	200,000,000	207,264,800
	D5	Agriculture						89,889,000	89,889,000	89,889,000
		D501	Sustainable Crop Production					68,008,000	68,008,000	68,008,000
			6300D50133	Supply 1,200 Tons of lime to be applied in Gashaki (150ha), Rwaza (50ha), Remera (100ha) and Gacaca (100ha) terraces for deacidifying soil ac				68,008,000	68,008,000	68,008,000
				6300D5013301	Rehabilitation of Ecosystem by rehabilitation of islandx of Ruhondo lake			20,000,000	20,000,000	20,000,000
					27		Social Benefits	20,000,000	20,000,000	20,000,000
						272	Social Assistance Benefits	20,000,000	20,000,000	20,000,000
							2721 Social Assistance Benefits - In Cash	20,000,000	20,000,000	20,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D5013302			46 families from Ruhondo islands are relocated	48,008,000	48,008,000	48,008,000
					27		Social Benefits	48,008,000	48,008,000	48,008,000
						272	Social Assistance Benefits	48,008,000	48,008,000	48,008,000
							2722 Social Assistance Benefits - In Kind	48,008,000	48,008,000	48,008,000
		D502	Sustainable Livestock Production					21,881,000	21,881,000	21,881,000
				6300D50225			Animal diseases controlled	21,881,000	21,881,000	21,881,000
				6300D5022501			Transport allowances for motorcycles for Districts and Sector Vets	11,873,000	11,873,000	11,873,000
					22		Use Of Goods And Services	11,873,000	11,873,000	11,873,000
						223	Transport And Travel	11,873,000	11,873,000	11,873,000
							2231 Transport and Travel	11,873,000	11,873,000	11,873,000
				6300D5022502			Support to Districts for Vaccination campains (BQ,LSD,RVF,ECF,Brucellosis)	2,498,000	2,498,000	2,498,000
					22		Use Of Goods And Services	2,498,000	2,498,000	2,498,000
						223	Transport And Travel	2,498,000	2,498,000	2,498,000
							2231 Transport and Travel	2,498,000	2,498,000	2,498,000
				6300D5022503			Support to acquire syringes ,glass and needles	800,000	800,000	800,000
					22		Use Of Goods And Services	800,000	800,000	800,000
						227	Supplies And Services	800,000	800,000	800,000
							2274 Veterinary and Agricultural Supplies	800,000	800,000	800,000
				6300D5022504			Support to Artificial insemination activities(transport of Bovine semen and liquid nitrogen,Perdiem for vets during AI campains,Perdiems for vets during registration of calves born through AI)	2,710,000	2,710,000	2,710,000
					22		Use Of Goods And Services	2,710,000	2,710,000	2,710,000
						223	Transport And Travel	2,710,000	2,710,000	2,710,000
							2231 Transport and Travel	2,710,000	2,710,000	2,710,000
				6300D5022505			Support to dairy farmers mobilization	4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						223	Transport And Travel	4,000,000	4,000,000	4,000,000
							2231 Transport and Travel	4,000,000	4,000,000	4,000,000
	D6		Environment And Natural Resources					25,000,000	25,000,000	25,000,000
		D601	Forestry Resources Management					25,000,000	25,000,000	25,000,000
				6300D60132			30 ha of forest rehabilitated	25,000,000	25,000,000	25,000,000



## ANNEX II-1: DISTRICT EXPENDITURE FOR 2019/2022

### 63 MUSANZE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				6300D6013201			supply and installation of Solar home system	25,000,000	25,000,000	25,000,000
					27		Social Benefits	25,000,000	25,000,000	25,000,000
						272	Social Assistance Benefits	25,000,000	25,000,000	25,000,000
							2721 Social Assistance Benefits - In Cash	25,000,000	25,000,000	25,000,000
								<b>20,717,901,445</b>	<b>22,039,693,655</b>	<b>22,445,432,222</b>