



ANNEX II-1: DISTRICT BUDGET

2020-2023

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023			
01	Block Grant (Districts)							2,057,527,190	2,290,213,427	2,412,976,502			
	01	Administrative And Support Services						2,057,527,190	2,290,213,427	2,412,976,502			
		0105	Human Resources						2,057,527,190	2,290,213,427	2,412,976,502		
			6400010514	District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly						2,057,527,190	2,290,213,427	2,412,976,502	
				640001051401	Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis						1,568,098,302	1,800,784,539	1,923,547,614
					21	Compensation Of Employees					1,568,098,302	1,800,784,539	1,923,547,614
						211	Salaries In Cash	1,568,098,302	1,800,784,539	1,923,547,614			
							2113 Salaries in cash for Other Employees	1,568,098,302	1,800,784,539	1,923,547,614			
				640001051402	Payment of DASSOs Staff Salaries, Statutory Contributions and other benefits						264,000,000	264,000,000	264,000,000
					22	Use Of Goods And Services					264,000,000	264,000,000	264,000,000
						222	Professional, Research Services	264,000,000	264,000,000	264,000,000			
							2221 Professional and contractual Services	264,000,000	264,000,000	264,000,000			
				640001051403	Pay lumpsum of district staff						225,428,888	225,428,888	225,428,888
					22	Use Of Goods And Services					225,428,888	225,428,888	225,428,888
						223	Transport And Travel	225,428,888	225,428,888	225,428,888			
							2231 Transport and Travel	225,428,888	225,428,888	225,428,888			
02	Earmarked Transfers (Districts)							12,615,087,401	12,869,020,189	13,652,702,408			
	01	Administrative And Support Services						3,000,000	12,000,000	14,000,000			
		0102	Management Support						3,000,000	12,000,000	14,000,000		
			6400010263	Ejo Heza Long Term Savings Enhanced						3,000,000	12,000,000	14,000,000	
				640001026301	Ejo Heza Long Term Savings Enhanced						3,000,000	12,000,000	14,000,000
					22	Use Of Goods And Services					3,000,000	12,000,000	14,000,000
						221	General Expenses	1,500,000	5,000,000	5,000,000			
							2217 Public Relations and Awareness	1,500,000	5,000,000	5,000,000			
						223	Transport And Travel	1,500,000	7,000,000	9,000,000			
							2231 Transport and Travel	1,500,000	7,000,000	9,000,000			
	90	Transport						920,932,624	670,932,624	670,932,624			
		9001	Development And Maintenance Of Road Transport Infrastructure						920,932,624	670,932,624	670,932,624		



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400900109	Ongoing Road Projects completed				469,101,161	169,101,161	169,101,161
			640090010905	640090010901 Complete payment of road projects (Base-Cyondo, Base-Tumba, Ngiramazi-Muyanza)				69,101,161	69,101,161	69,101,161
					23		Acquisition Of Fixed Assets	69,101,161	69,101,161	69,101,161
						231	Acquisition Of Tangible Fixed Assets	69,101,161	69,101,161	69,101,161
							2311 Acquisition of Structures, Buildings	69,101,161	69,101,161	69,101,161
			640090010906	Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo Gisanze Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base- Tumba 8.8km, Ngiramazi- Muyanza 9km				100,000,000	100,000,000	100,000,000
					22		Use Of Goods And Services	100,000,000	100,000,000	100,000,000
						222	Professional, Research Services	100,000,000	100,000,000	100,000,000
							2221 Professional and contractual Services	100,000,000	100,000,000	100,000,000
			640090010907	Rwintare-Gitanda-Muvumo feeder road rehabilitated(17km)				300,000,000	0	0
					23		Acquisition Of Fixed Assets	300,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	300,000,000	0	0
							2311 Acquisition of Structures, Buildings	300,000,000	0	0
			6400900139	VUP Expanded Public Works provided to extremely poor and vulnerable households				68,737,286	68,737,286	68,737,286
			640090013904	ePW-Maintenance of Ndago-Kabere, Ryarubuguzi-Wamahoro, Ntemerwa-Ndago, Gatovu-Gakenke, Rutabo-Kirenge, Nyamiyaga-Kara roads 27 Km/ Kisaró Sector				30,680,143	30,680,143	30,680,143
					27		Social Benefits	30,680,143	30,680,143	30,680,143
						272	Social Assistance Benefits	30,680,143	30,680,143	30,680,143
							2721 Social Assistance Benefits - In Cash	30,680,143	30,680,143	30,680,143
			640090013905	640090013010 ePW-Maintenance of Gasama-Raro -Kibuga 9 Km, Ngabitsinze-Marebe 6 Km, Kinini- Musenge 0.8Km- Access roads in Kinini settlements 0.4Km -Kinini-Kibamba 1Km/ Mbogo sector				38,057,143	38,057,143	38,057,143
					22		Use Of Goods And Services	10,656,000	10,656,000	10,656,000
						227	Supplies And Services	10,656,000	10,656,000	10,656,000
							2275 Other production materials and supplies	10,656,000	10,656,000	10,656,000
					27		Social Benefits	27,401,143	27,401,143	27,401,143
						272	Social Assistance Benefits	27,401,143	27,401,143	27,401,143
							2721 Social Assistance Benefits - In Cash	27,401,143	27,401,143	27,401,143
			6400900140	CST/ Construction of Nyacyonga-Masaro-Mukoto road 46 km				383,094,177	433,094,177	433,094,177
			640090014001	CST/ Construction of Nyacyonga-Masaro-Mukoto road 46 km				383,094,177	433,094,177	433,094,177
					23		Acquisition Of Fixed Assets	383,094,177	433,094,177	433,094,177
						231	Acquisition Of Tangible Fixed Assets	383,094,177	433,094,177	433,094,177



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2311 Acquisition of Structures, Buildings	383,094,177	433,094,177	433,094,177
	95	Water And Sanitation						87,692,559	87,692,559	87,692,559
		9503	Water Infrastructure					87,692,559	87,692,559	87,692,559
			6400950313	Construction of 38 small extensions of existing water systems (66.215 km)				57,006,781	57,006,781	57,006,781
				640095031302	640095031301		Construct 38 small extensions of existing water systems	16,327,500	16,327,500	16,327,500
					23		Acquisition Of Fixed Assets	16,327,500	16,327,500	16,327,500
						231	Acquisition Of Tangible Fixed Assets	16,327,500	16,327,500	16,327,500
							2311 Acquisition of Structures, Buildings	16,327,500	16,327,500	16,327,500
				640095031303			Construction of water Ph regulators	40,679,281	40,679,281	40,679,281
					23		Acquisition Of Fixed Assets	40,679,281	40,679,281	40,679,281
						231	Acquisition Of Tangible Fixed Assets	40,679,281	40,679,281	40,679,281
							2311 Acquisition of Structures, Buildings	40,679,281	40,679,281	40,679,281
			6400950317	Water supply systems maintained				30,685,778	30,685,778	30,685,778
				640095031702			Maintenance and operation of water supply infrastructures	30,685,778	30,685,778	30,685,778
					22		Use Of Goods And Services	30,685,778	30,685,778	30,685,778
						224	Maintenance And Repairs And Spare Parts	30,685,778	30,685,778	30,685,778
							2241 Maintenance and Repairs	30,685,778	30,685,778	30,685,778
	B1	Social Protection						858,505,751	1,581,798,479	1,949,388,288
		B101	Support To Genocide Survivors					247,408,291	724,195,998	1,091,785,807
			6400B10114	Ordinary Direct Support provided to needy genocide survivors				133,650,000	133,650,000	133,650,000
				6400B1011401			Provision of ordinary Direct supports for vulnerable genocide survivors	133,650,000	133,650,000	133,650,000
					27		Social Benefits	133,650,000	133,650,000	133,650,000
						272	Social Assistance Benefits	133,650,000	133,650,000	133,650,000
							2721 Social Assistance Benefits - In Cash	133,650,000	133,650,000	133,650,000
			6400B10115	Special Direct Support provided to needy genocide survivors (Incike)				9,720,000	9,720,000	9,720,000
				6400B1011501			Provision of special Direct supports for vulnerable genocide survivors	9,720,000	9,720,000	9,720,000
					27		Social Benefits	9,720,000	9,720,000	9,720,000
						272	Social Assistance Benefits	9,720,000	9,720,000	9,720,000
							2721 Social Assistance Benefits - In Cash	9,720,000	9,720,000	9,720,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023	
			6400B10116	Shelter provided to needy genocide survivors				12,666,667	60,666,667	60,666,667	
				6400B1011601 Construct houses for genocide survivors				12,666,667	60,666,667	60,666,667	
					27	Social Benefits		12,666,667	60,666,667	60,666,667	
						272 Social Assistance Benefits		12,666,667	60,666,667	60,666,667	
				2721 Social Assistance Benefits - In Cash				12,666,667	60,666,667	60,666,667	
			6400B10126	Houses newly constructed for vulnerable Genocide survivors.				83,333,333	510,670,688	878,260,497	
				6400B1012601 Provide shelters to needy Genocide survivors				83,333,333	510,670,688	878,260,497	
					27	Social Benefits		83,333,333	510,670,688	878,260,497	
						272 Social Assistance Benefits		83,333,333	510,670,688	878,260,497	
				2722 Social Assistance Benefits - In Kind				83,333,333	510,670,688	878,260,497	
			6400B10127	House furniture provided to needy Genocide survivors				2,900,704	4,351,056	4,351,056	
				6400B1012701 Provide House furniture to needy Genocide survivors				2,900,704	4,351,056	4,351,056	
					27	Social Benefits		2,900,704	4,351,056	4,351,056	
						272 Social Assistance Benefits		2,900,704	4,351,056	4,351,056	
				2721 Social Assistance Benefits - In Cash				2,900,704	4,351,056	4,351,056	
			6400B10128	Arreas paid for initial contracts				5,137,587	5,137,587	5,137,587	
				6400B1012801 Pay Arreas for initial contracts				5,137,587	5,137,587	5,137,587	
					27	Social Benefits		5,137,587	5,137,587	5,137,587	
						272 Social Assistance Benefits		5,137,587	5,137,587	5,137,587	
				2721 Social Assistance Benefits - In Cash				5,137,587	5,137,587	5,137,587	
		B104	Family Protection And Women Empowerment						105,239,295	349,344,316	349,344,316
			6400B10421	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 district				12,981,954	27,400,800	27,400,800	
				6400B1042102 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				3,421,584	9,362,800	9,362,800	
					22	Use Of Goods And Services		3,421,584	9,362,800	9,362,800	
						221 General Expenses		2,714,522	7,428,000	7,428,000	
						2214 Communication Costs		2,166,355	5,928,000	5,928,000	
						2217 Public Relations and Awareness		548,167	1,500,000	1,500,000	
					223	Transport And Travel		707,062	1,934,800	1,934,800	
						2231 Transport and Travel		707,062	1,934,800	1,934,800	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400B1042105			Provision of transport, communication, office supplies and consumables and ICT equipments fees	2,913,630	7,958,000	7,958,000
					22		Use Of Goods And Services	2,913,630	7,958,000	7,958,000
						221	General Expenses	724,929	1,980,000	1,980,000
							2211 Office Supplies and Consumables	549,189	1,500,000	1,500,000
							2214 Communication Costs	175,740	480,000	480,000
						223	Transport And Travel	2,188,701	5,978,000	5,978,000
							2231 Transport and Travel	2,188,701	5,978,000	5,978,000
				6400B1042107			Provide financial support to children in independent living, reunified and foster families most in need	6,646,740	10,080,000	10,080,000
					27		Social Benefits	6,646,740	10,080,000	10,080,000
						272	Social Assistance Benefits	6,646,740	10,080,000	10,080,000
							2721 Social Assistance Benefits - In Cash	6,646,740	10,080,000	10,080,000
				6400B10432			Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to	6,064,904	7,168,269	7,168,269
				6400B1043201			Health insurance	500,000	500,000	500,000
					26		Grants	500,000	500,000	500,000
						267	Grants To Other General Government Units	500,000	500,000	500,000
							2673 Grants to Subsidiary Units	500,000	500,000	500,000
				6400B1043202			Reintegration to schools	500,000	500,000	500,000
					26		Grants	500,000	500,000	500,000
						267	Grants To Other General Government Units	500,000	500,000	500,000
							2673 Grants to Subsidiary Units	500,000	500,000	500,000
				6400B1043203			Advocacy fees & Transport fees	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
				6400B1043204			Income generating activities support, kuremera (cows,goats,clothes,etc	3,564,904	4,668,269	4,668,269
					22		Use Of Goods And Services	3,564,904	4,668,269	4,668,269
						229	Other Use Of Goods And Services	3,564,904	4,668,269	4,668,269
							2291 Other Use of Goods& Services	3,564,904	4,668,269	4,668,269
				6400B10442			Access to Early Childhood Development services at the community level increased	29,640,000	29,640,000	29,640,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400B1044201			Increase Access to Early Childhood Development services at the community level	29,640,000	29,640,000	29,640,000
					26		Grants	29,640,000	29,640,000	29,640,000
						267	Grants To Other General Government Units	29,640,000	29,640,000	29,640,000
							2673 Grants to Subsidiary Units	29,640,000	29,640,000	29,640,000
			6400B10443	Malnutrition among children under two years (6-23 months reduced)				7,692,308	7,692,308	7,692,308
				6400B1044301			Transport of FBF to Health center for children under two years	7,692,308	7,692,308	7,692,308
					22		Use Of Goods And Services	7,692,308	7,692,308	7,692,308
						223	Transport And Travel	7,692,308	7,692,308	7,692,308
							2231 Transport and Travel	7,692,308	7,692,308	7,692,308
			6400B10449	Children's forums from village to district level are operational and the 14th National Children Summit is held to ensure child participation in I				2,020,000	2,020,000	2,020,000
				6400B1044902			Transport Children's forums representatives from sector and district levels to 14th National Children's Summit	2,020,000	2,020,000	2,020,000
					22		Use Of Goods And Services	2,020,000	2,020,000	2,020,000
						221	General Expenses	800,000	800,000	800,000
							2217 Public Relations and Awareness	800,000	800,000	800,000
						223	Transport And Travel	1,220,000	1,220,000	1,220,000
							2231 Transport and Travel	1,220,000	1,220,000	1,220,000
			6400B10450	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports				600,000	600,000	600,000
				6400B1045001			Hold coordination meetings of child protection interveners at 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
			6400B10453	Mutimawurugo Model Villages Quarterly Monitored and Evaluated				1,820,876	3,034,791	3,034,791
				6400B1045301			Monitor and Evaluate quarterly Mutimawurugo Model Villages	1,820,876	3,034,791	3,034,791
					22		Use Of Goods And Services	1,820,876	3,034,791	3,034,791
						221	General Expenses	1,034,792	1,034,791	1,034,791
							2217 Public Relations and Awareness	1,034,792	1,034,791	1,034,791
						223	Transport And Travel	786,084	2,000,000	2,000,000
							2231 Transport and Travel	786,084	2,000,000	2,000,000
			6400B10454	Community/village based ECD used as an entry point for education/ provision of health services				39,942,864	39,942,864	39,942,864



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400B1045401	H/CBECD_NECDP-SUPPORT HOME BASED ECD IN CHILD FEEDING			39,942,864	39,942,864	39,942,864
					22	Use Of Goods And Services		39,942,864	39,942,864	39,942,864
					221	General Expenses		39,942,864	39,942,864	39,942,864
						2211 Office Supplies and Consumables		39,942,864	39,942,864	39,942,864
			6400B10456	Home and community based ECDs quality services improved				4,476,389	231,845,284	231,845,284
				6400B1045601	Improved Home and community based ECDs quality services			4,476,389	231,845,284	231,845,284
					26	Grants		4,476,389	231,845,284	231,845,284
					267	Grants To Other General Government Units		4,476,389	231,845,284	231,845,284
						2673 Grants to Subsidiary Units		4,476,389	231,845,284	231,845,284
		B105	Vulnerable Groups Support					498,858,165	501,258,165	501,258,165
			6400B105AV	Disaster Risk Reduction public awareness, education and campaigns enhanced				1,000,000	3,400,000	3,400,000
				6400B105AV01	Disaster Risk Reduction public awareness, education and campaigns enhanced			1,000,000	3,400,000	3,400,000
					22	Use Of Goods And Services		1,000,000	3,400,000	3,400,000
					223	Transport And Travel		1,000,000	3,400,000	3,400,000
						2231 Transport and Travel		1,000,000	3,400,000	3,400,000
			6400B105B8	Direct Support delivered to extremely poor households headed by females & males without labor..				407,514,253	407,514,253	407,514,253
				6400B105B804	DS- Pay Direct Support to extremely poor households headed by females & males without labor			407,514,253	407,514,253	407,514,253
					27	Social Benefits		407,514,253	407,514,253	407,514,253
					272	Social Assistance Benefits		407,514,253	407,514,253	407,514,253
						2721 Social Assistance Benefits - In Cash		407,514,253	407,514,253	407,514,253
			6400B105BB	Households access to VUP-FS loans increased .				40,865,385	40,865,385	40,865,385
				6400B105BB05	VUP-Financial Services			40,865,385	40,865,385	40,865,385
					26	Grants		40,865,385	40,865,385	40,865,385
					267	Grants To Other General Government Units		40,865,385	40,865,385	40,865,385
						2673 Grants to Subsidiary Units		40,865,385	40,865,385	40,865,385
			6400B105BD	Extremely poor households provided with productive assets				36,655,705	36,655,705	36,655,705
				6400B105BD01	Provide productive assets to extremely poor households			36,655,705	36,655,705	36,655,705
					27	Social Benefits		36,655,705	36,655,705	36,655,705
					272	Social Assistance Benefits		36,655,705	36,655,705	36,655,705



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2722 Social Assistance Benefits - In Kind	36,655,705	36,655,705	36,655,705
			6400B105BJ	households provided with various supports (emergency support, medical support, school material, etc...)				12,822,822	12,822,822	12,822,822
				6400B105BJ01 Provide households with various supports (emergency support, medical support, school material, etc...)				12,822,822	12,822,822	12,822,822
					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
					27		Social Benefits	2,822,822	2,822,822	2,822,822
						272	Social Assistance Benefits	2,822,822	2,822,822	2,822,822
						2721	Social Assistance Benefits - In Cash	2,822,822	2,822,822	2,822,822
		B106	People With Disability Support					7,000,000	7,000,000	7,000,000
			6400B10616	Cooperatives initiated by PwDs supported				4,000,000	4,000,000	4,000,000
				6400B1061603 To support Cooperatives 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
			6400B10623	Centers of Children with disability supported				3,000,000	3,000,000	3,000,000
				6400B1062301 Centers of Children with disability supported				3,000,000	3,000,000	3,000,000
					27		Social Benefits	3,000,000	3,000,000	3,000,000
						272	Social Assistance Benefits	3,000,000	3,000,000	3,000,000
						2721	Social Assistance Benefits - In Cash	3,000,000	3,000,000	3,000,000
	D0		Good Governance And Justice					69,711,305	87,797,398	87,797,398
		D001	Good Governance And Decentralisation					59,659,305	77,245,398	77,245,398
			6400D00184	Unity and Reconciliation promoted				2,626,250	3,838,942	3,838,942
				6400D0018403 Selection and recognition of Abarinzi b'Igihango within the District				1,838,942	1,838,942	1,838,942
					22		Use Of Goods And Services	1,838,942	1,838,942	1,838,942
						221	General Expenses	1,438,942	1,438,942	1,438,942
						2217	Public Relations and Awareness	1,438,942	1,438,942	1,438,942
						223	Transport And Travel	400,000	400,000	400,000
						2231	Transport and Travel	400,000	400,000	400,000



ANNEX II-1: DISTRICT BUDGET

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400D0018404			Promoting the role of Sectors ("Imirengye") in unity and reconciliation through evaluation of unity and reconciliation programs	787,308	2,000,000	2,000,000
					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
					26		Grants	287,308	1,500,000	1,500,000
						267	Grants To Other General Government Units	287,308	1,500,000	1,500,000
							2673 Grants to Subsidiary Units	287,308	1,500,000	1,500,000
				6400D00190			National Service program is well prepared and monitored (60%)	7,290,113	7,290,113	7,290,113
				6400D0019001			Well prepare and monitor National Service program	7,290,113	7,290,113	7,290,113
					22		Use Of Goods And Services	5,590,113	5,590,113	5,590,113
						226	Training Costs	5,590,113	5,590,113	5,590,113
							2261 Training Costs	5,590,113	5,590,113	5,590,113
					26		Grants	1,700,000	1,700,000	1,700,000
						267	Grants To Other General Government Units	1,700,000	1,700,000	1,700,000
							2673 Grants to Subsidiary Units	1,700,000	1,700,000	1,700,000
				6400D00191			Residential National Service prepared and trained and Itorero program at District Level is well coordinated	16,409,599	32,783,000	32,783,000
				6400D0019101			Residential National Service	16,409,599	32,783,000	32,783,000
					22		Use Of Goods And Services	13,409,599	29,783,000	29,783,000
						226	Training Costs	13,409,599	29,783,000	29,783,000
							2261 Training Costs	13,409,599	29,783,000	29,783,000
					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
				6400D001AC			Projects Operation & Maintenance activities executed	33,333,343	33,333,343	33,333,343
				6400D001AC01			GoR-PROJECTS OPERATION & MAINTENANCE	33,333,343	33,333,343	33,333,343
					22		Use Of Goods And Services	33,333,343	33,333,343	33,333,343
						224	Maintenance And Repairs And Spare Parts	33,333,343	33,333,343	33,333,343
							2241 Maintenance and Repairs	33,333,343	33,333,343	33,333,343
	D002		Human Rights And Judiciary Support					8,052,000	8,052,000	8,052,000



ANNEX II-1: DISTRICT BUDGET

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400D00216	H.I for Abunzi				1,761,000	1,761,000	1,761,000
				6400D0021601			Payment of health Insurance for Mediation committees " Abunzi"	1,761,000	1,761,000	1,761,000
					27		Social Benefits	1,761,000	1,761,000	1,761,000
						272	Social Assistance Benefits	1,761,000	1,761,000	1,761,000
							2721 Social Assistance Benefits - In Cash	1,761,000	1,761,000	1,761,000
			6400D00227	H.I for Abunzi Beneficiaries				6,291,000	6,291,000	6,291,000
				6400D0022701			Pay H.I for Abunzi Beneficiaries	6,291,000	6,291,000	6,291,000
					27		Social Benefits	6,291,000	6,291,000	6,291,000
						272	Social Assistance Benefits	6,291,000	6,291,000	6,291,000
							2721 Social Assistance Benefits - In Cash	6,291,000	6,291,000	6,291,000
	D007		LABOUR ADMINISTRATION					2,000,000	2,500,000	2,500,000
			6400D00719	To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal en				1,000,000	1,500,000	1,500,000
				6400D0071901			To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal enterprises	1,000,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,000,000	1,500,000	1,500,000
						223	Transport And Travel	1,000,000	1,500,000	1,500,000
							2231 Transport and Travel	1,000,000	1,500,000	1,500,000
			6400D00727	To facilitate Child labour Steering Committees activities from District to Village level in preventing and eradicating child labour.				1,000,000	1,000,000	1,000,000
				6400D0072701			To facilitate Child labour Steering Committees activities from District to Village level in preventing and eradicating child labour.	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	400,000	400,000	400,000
							2217 Public Relations and Awareness	400,000	400,000	400,000
						223	Transport And Travel	600,000	600,000	600,000
							2231 Transport and Travel	600,000	600,000	600,000
D1			Education					7,923,091,407	6,920,445,335	6,991,600,868
	D101		Pre-Primary And Primary Education					5,141,887,601	3,929,513,135	3,992,597,466
			6400D10121	Data collection and Entry				1,230,429	1,230,429	1,230,429
				6400D1012101			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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2221 Professional and contractual Services	1,230,429	1,230,429	1,230,429
			6400D10123	Capitation Grant				321,591,083	321,591,083	321,591,083
				6400D1012301	Pay capitation Grant for primary school			321,591,083	321,591,083	321,591,083
					26	Grants		321,591,083	321,591,083	321,591,083
					267	Grants To Other General Government Units		321,591,083	321,591,083	321,591,083
						2673 Grants to Subsidiary Units		321,591,083	321,591,083	321,591,083
			6400D10124	Capitation Grant for Chalks				20,390,471	20,390,471	20,390,471
				6400D1012401	Purchase Chalks for primary school			20,390,471	20,390,471	20,390,471
					22	Use Of Goods And Services		20,390,471	20,390,471	20,390,471
					221	General Expenses		20,390,471	20,390,471	20,390,471
						2211 Office Supplies and Consumables		20,390,471	20,390,471	20,390,471
			6400D10125	Early Childhood Education/ECE				13,948,046	13,948,046	13,948,046
				6400D1012501	Construct 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
			6400D10126	School Materials Transport				1,273,429	1,273,429	1,273,429
				6400D1012601	Transport of school Materials			1,273,429	1,273,429	1,273,429
					22	Use Of Goods And Services		1,273,429	1,273,429	1,273,429
					223	Transport And Travel		1,273,429	1,273,429	1,273,429
						2231 Transport and Travel		1,273,429	1,273,429	1,273,429
			6400D10128	M & E				5,664,000	5,664,000	5,664,000
				6400D1012801	M & E in School establishments			5,664,000	5,664,000	5,664,000
					22	Use Of Goods And Services		5,664,000	5,664,000	5,664,000
					222	Professional, Research Services		5,664,000	5,664,000	5,664,000
						2221 Professional and contractual Services		5,664,000	5,664,000	5,664,000
			6400D10140	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				2,695,684,165	2,910,369,058	2,963,661,413
				6400D1014001	Payment of primary Teacher's Salaries, Statutory Contributions and other benefits			2,695,684,165	2,910,369,058	2,963,661,413
					21	Compensation Of Employees		2,695,684,165	2,910,369,058	2,963,661,413



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						211	Salaries in Cash	2,695,684,165	2,910,369,058	2,963,661,413
							2114 Salaries in Cash for Teachers	2,695,684,165	2,910,369,058	2,963,661,413
			6400D10167	P6 Exams Centers Supervised				10,681,651	10,681,651	10,681,651
				6400D1016701	Supervise Exams Centers			10,681,651	10,681,651	10,681,651
					26	Grants		10,681,651	10,681,651	10,681,651
					267	Grants To Other General Government Units		10,681,651	10,681,651	10,681,651
							2673 Grants to Subsidiary Units	10,681,651	10,681,651	10,681,651
			6400D10168	Teacher's day celebration				23,000,000	3,000,000	3,000,000
				6400D1016801	Teacher's day celebration			23,000,000	3,000,000	3,000,000
					22	Use Of Goods And Services		20,400,000	400,000	400,000
					223	Transport And Travel		20,400,000	400,000	400,000
							2231 Transport and Travel	20,400,000	400,000	400,000
					26	Grants		2,600,000	2,600,000	2,600,000
					267	Grants To Other General Government Units		2,600,000	2,600,000	2,600,000
							2673 Grants to Subsidiary Units	2,600,000	2,600,000	2,600,000
			6400D10180	Single story classrooms and latrines constructed under GoR fund and RQBE-HCD World Bank Project				1,551,419,658	139,512,786	139,512,786
				6400D1018003	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms G+0			1,295,858,739	99,925,140	99,925,140
					22	Use Of Goods And Services		381,009,065	51,961,073	51,961,073
					227	Supplies And Services		381,009,065	51,961,073	51,961,073
							2275 Other production materials and supplies	381,009,065	51,961,073	51,961,073
					26	Grants		914,849,674	47,964,067	47,964,067
					267	Grants To Other General Government Units		914,849,674	47,964,067	47,964,067
							2673 Grants to Subsidiary Units	914,849,674	47,964,067	47,964,067
				6400D1018004	Net funds to purchase construction materials for latrines			5,719,996	5,719,996	5,719,996
					26	Grants		5,719,996	5,719,996	5,719,996
					267	Grants To Other General Government Units		5,719,996	5,719,996	5,719,996
							2673 Grants to Subsidiary Units	5,719,996	5,719,996	5,719,996
				6400D1018005	Funds to pay labor (masons and carpenters, and poters) for classrooms construction			26,250,000	26,250,000	26,250,000
					26	Grants		26,250,000	26,250,000	26,250,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						267	Grants To Other General Government Units	26,250,000	26,250,000	26,250,000
						2673	Grants to Subsidiary Units	26,250,000	26,250,000	26,250,000
			6400D1018006	Funds to pay skilled labor (masons and carpenters) for latrines construction				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
			6400D1018007	Fund to Pay A2 Technicians				6,117,650	6,117,650	6,117,650
					26	Grants		6,117,650	6,117,650	6,117,650
						267	Grants To Other General Government Units	6,117,650	6,117,650	6,117,650
						2673	Grants to Subsidiary Units	6,117,650	6,117,650	6,117,650
			6400D1018008	Purchase of Local Materials for Construction of Kitchens for school feeding Roll Out				161,521,329	0	0
					22	Use Of Goods And Services		161,521,329	0	0
						227	Supplies And Services	161,521,329	0	0
						2275	Other production materials and supplies	161,521,329	0	0
			6400D1018009	Purchase of Local Materials for Construction of TVET Workshops				54,451,944	0	0
					22	Use Of Goods And Services		54,451,944	0	0
						227	Supplies And Services	54,451,944	0	0
						2275	Other production materials and supplies	54,451,944	0	0
			6400D10181	Existing classrooms maintained .				12,253,362	12,253,362	12,253,362
			6400D1018102	Funds for maintenance of classrooms and /or completion of Teachers Hostels				12,253,362	12,253,362	12,253,362
					26	Grants		12,253,362	12,253,362	12,253,362
						267	Grants To Other General Government Units	12,253,362	12,253,362	12,253,362
						2673	Grants to Subsidiary Units	12,253,362	12,253,362	12,253,362
			6400D10184	School feeding provided to primary schools				484,751,307	489,598,820	499,390,796
			6400D1018401	Providing school feeding to primary schools				484,751,307	489,598,820	499,390,796
					26	Grants		484,751,307	489,598,820	499,390,796
						267	Grants To Other General Government Units	484,751,307	489,598,820	499,390,796
						2673	Grants to Subsidiary Units	484,751,307	489,598,820	499,390,796
		D102	Secondary Education					2,543,991,440	2,786,828,899	2,788,507,753



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400D10226	Girls Education				13,528,984	13,528,984	13,528,984
			6400D1022601	Provision of hygienic materials to primary and secondary Schools in Girls Education promotion program				13,528,984	13,528,984	13,528,984
					22		Use Of Goods And Services	13,528,984	13,528,984	13,528,984
						227	Supplies And Services	13,528,984	13,528,984	13,528,984
							2271 Health and Hygiene	13,528,984	13,528,984	13,528,984
			6400D10231	School Hygiene and Environment				9,016,700	9,016,700	9,016,700
			6400D1023101	School Hygiene and Environment				9,016,700	9,016,700	9,016,700
					22		Use Of Goods And Services	9,016,700	9,016,700	9,016,700
						227	Supplies And Services	9,016,700	9,016,700	9,016,700
							2275 Other production materials and supplies	9,016,700	9,016,700	9,016,700
			6400D10234	Capitation Grant				107,935,711	107,935,711	107,935,711
			6400D1023401	Provision of the capitation Grant for Secondary schools				107,935,711	107,935,711	107,935,711
					26		Grants	107,935,711	107,935,711	107,935,711
						267	Grants To Other General Government Units	107,935,711	107,935,711	107,935,711
							2673 Grants to Subsidiary Units	107,935,711	107,935,711	107,935,711
			6400D10235	School Feeding				166,223,195	409,060,654	410,739,508
			6400D1023501	Support the schools feeding program in 9&12YBE schools				166,223,195	409,060,654	410,739,508
					26		Grants	166,223,195	409,060,654	410,739,508
						267	Grants To Other General Government Units	166,223,195	409,060,654	410,739,508
							2673 Grants to Subsidiary Units	166,223,195	409,060,654	410,739,508
			6400D10245	Construction of KISARO TVET -phase II				310,269,162	310,269,162	310,269,162
			6400D1024503	6400D1024501 Construct KISARO TVET phase number II				310,269,162	310,269,162	310,269,162
					23		Acquisition Of Fixed Assets	310,269,162	310,269,162	310,269,162
						231	Acquisition Of Tangible Fixed Assets	310,269,162	310,269,162	310,269,162
							2311 Acquisition of Structures, Buildings	240,269,162	240,269,162	240,269,162
							2315 Acquisition of Other Machinery and Equipment	70,000,000	70,000,000	70,000,000
			6400D10249	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis				1,899,422,920	1,899,422,920	1,899,422,920
			6400D1024901	Payment of Secondary Teacher's Salaries, Statutory Contributions and other benefits				1,899,422,920	1,899,422,920	1,899,422,920
					21		Compensation Of Employees	1,872,732,903	1,872,732,903	1,872,732,903



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						211	Salaries in Cash	1,872,732,903	1,872,732,903	1,872,732,903
							2114 Salaries in Cash for Teachers	1,872,732,903	1,872,732,903	1,872,732,903
						22	Use Of Goods And Services	10,000,000	10,000,000	10,000,000
						222	Professional, Research Services	10,000,000	10,000,000	10,000,000
							2221 Professional and contractual Services	10,000,000	10,000,000	10,000,000
						27	Social Benefits	16,690,017	16,690,017	16,690,017
						273	Employer Social Benefits	16,690,017	16,690,017	16,690,017
							2731 Employer Social Benefits in cash	16,690,017	16,690,017	16,690,017
			6400D10260	S3& S6 examination conducted				20,967,905	20,967,905	20,967,905
				6400D1026002 Organize, monitor and coordinate S3 &6 examinations				20,967,905	20,967,905	20,967,905
						26	Grants	20,967,905	20,967,905	20,967,905
						267	Grants To Other General Government Units	20,967,905	20,967,905	20,967,905
							2673 Grants to Subsidiary Units	20,967,905	20,967,905	20,967,905
			6400D10267	Capitation grant for chalks for secondary students provided				16,626,863	16,626,863	16,626,863
				6400D1026701 Provide Capitation grant for chalks for secondary students				16,626,863	16,626,863	16,626,863
						22	Use Of Goods And Services	16,626,863	16,626,863	16,626,863
						221	General Expenses	16,626,863	16,626,863	16,626,863
							2211 Office Supplies and Consumables	16,626,863	16,626,863	16,626,863
	D103		Tertiary And Non-Formal Education					237,212,366	204,103,301	210,495,649
			6400D10304	Incentives for Instructors				6,339,352	6,339,352	6,339,352
				6400D1030401 Pay Incentives for Instructors				6,339,352	6,339,352	6,339,352
						26	Grants	6,339,352	6,339,352	6,339,352
						267	Grants To Other General Government Units	6,339,352	6,339,352	6,339,352
							2673 Grants to Subsidiary Units	6,339,352	6,339,352	6,339,352
			6400D10310	Capitation Grant in TVET schools				3,828,652	3,828,652	3,828,652
				6400D1031001 Provision of the capitation grants for TVET schools				3,828,652	3,828,652	3,828,652
						26	Grants	3,828,652	3,828,652	3,828,652
						267	Grants To Other General Government Units	3,828,652	3,828,652	3,828,652
							2673 Grants to Subsidiary Units	3,828,652	3,828,652	3,828,652



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400D10311	School Feeding in TVET schools				14,253,008	19,529,512	19,673,467
				6400D1031102 School Feeding in TVET schools				14,253,008	19,529,512	19,673,467
					26	Grants		14,253,008	19,529,512	19,673,467
						267	Grants To Other General Government Units	14,253,008	19,529,512	19,673,467
							2673 Grants to Subsidiary Units	14,253,008	19,529,512	19,673,467
			6400D10313	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				163,353,423	124,967,854	131,216,247
				6400D1031301 Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis				163,353,423	124,967,854	131,216,247
					21	Compensation Of Employees		163,353,423	124,967,854	131,216,247
						211	Salaries In Cash	163,353,423	124,967,854	131,216,247
							2114 Salaries in Cash for Teachers	163,353,423	124,967,854	131,216,247
			6400D10314	Adult Literacy Centers Materials				3,483,736	3,483,736	3,483,736
				6400D1031401 Adult Literacy Centers Materials				3,483,736	3,483,736	3,483,736
					26	Grants		3,483,736	3,483,736	3,483,736
						267	Grants To Other General Government Units	3,483,736	3,483,736	3,483,736
							2673 Grants to Subsidiary Units	3,483,736	3,483,736	3,483,736
			6400D10319	TVET schools training consumables				45,954,195	45,954,195	45,954,195
				6400D1031901 TVET schools training consumables				45,954,195	45,954,195	45,954,195
					26	Grants		45,954,195	45,954,195	45,954,195
						267	Grants To Other General Government Units	45,954,195	45,954,195	45,954,195
							2673 Grants to Subsidiary Units	45,954,195	45,954,195	45,954,195
D2	Health							1,800,300,586	1,951,314,329	2,117,429,447
	D201	Health Staff Management						1,671,653,484	1,822,667,227	1,988,782,345
			6400D20137	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,671,653,484	1,822,667,227	1,988,782,345
				6400D2013701 Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis				1,635,895,740	1,786,909,483	1,953,024,601
					21	Compensation Of Employees		1,635,895,740	1,786,909,483	1,953,024,601
						211	Salaries In Cash	1,635,895,740	1,786,909,483	1,953,024,601
							2115 Salaries in Cash for Health Staffs	1,635,895,740	1,786,909,483	1,953,024,601
				6400D2013702 Payment of Health Worker's Lumpsum				35,757,744	35,757,744	35,757,744
					22	Use Of Goods And Services		35,757,744	35,757,744	35,757,744



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023			
						223	Transport And Travel	35,757,744	35,757,744	35,757,744			
							2231 Transport and Travel	35,757,744	35,757,744	35,757,744			
		D202	Health Infrastructure, Equipment And Goods					96,254,401	96,254,401	96,254,401			
			6400D20230	Maintainance of infrastructure &equipments					11,254,401	11,254,401	11,254,401		
				6400D2023001	Maintainance of infrastructure &equipments					11,254,401	11,254,401	11,254,401	
					26	Grants					11,254,401	11,254,401	11,254,401
						267	Grants To Other General Government Units	11,254,401	11,254,401	11,254,401			
							2673 Grants to Subsidiary Units	11,254,401	11,254,401	11,254,401			
			6400D20262	Bubangu, Marenbo & Burega maternity wards constructed					85,000,000	85,000,000	85,000,000		
				6400D2026201	Construct Bubangu, Marenbo & Burega maternity wards					85,000,000	85,000,000	85,000,000	
					23	Acquisition Of Fixed Assets					85,000,000	85,000,000	85,000,000
						231	Acquisition Of Tangible Fixed Assets	85,000,000	85,000,000	85,000,000			
							2311 Acquisition of Structures, Buildings	85,000,000	85,000,000	85,000,000			
		D203	Disease Control					32,392,701	32,392,701	32,392,701			
			6400D20366	Performance incentives to CHWs					32,392,701	32,392,701	32,392,701		
				6400D2036601	Performance incentives to CHWs					32,392,701	32,392,701	32,392,701	
					22	Use Of Goods And Services					32,392,701	32,392,701	32,392,701
						222	Professional, Research Services	32,392,701	32,392,701	32,392,701			
							2221 Professional and contractual Services	32,392,701	32,392,701	32,392,701			
	D3	Youth, Sport And Culture					12,500,000	661,727,702	838,549,461				
		D301	Culture Promotion					1,500,000	1,500,000	1,500,000			
			6400D30134	Former delinquents reintegrated in community and street children reunified with their familie					1,500,000	1,500,000	1,500,000		
				6400D3013401	reintegrate former delinquents reintegrated in community and street children reunified with their familie					1,500,000	1,500,000	1,500,000	
					22	Use Of Goods And Services					500,000	500,000	500,000
						221	General Expenses	200,000	200,000	200,000			
							2217 Public Relations and Awareness	200,000	200,000	200,000			
						223	Transport And Travel	300,000	300,000	300,000			
							2231 Transport and Travel	300,000	300,000	300,000			
					27	Social Benefits					1,000,000	1,000,000	1,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						272	Social Assistance Benefits	1,000,000	1,000,000	1,000,000
							2722 Social Assistance Benefits - In Kind	1,000,000	1,000,000	1,000,000
		D302	Youth Protection And Promotion					11,000,000	660,227,702	837,049,461
			6400D30223	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities				2,500,000	2,150,000	2,150,000
				6400D3022301 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
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
				6400D3022302 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
				6400D3022303 Mobilize Youth to access start-up loan/toolkit facility				500,000	150,000	150,000
					22		Use Of Goods And Services	500,000	150,000	150,000
						221	General Expenses	500,000	150,000	150,000
							2217 Public Relations and Awareness	500,000	150,000	150,000
				6400D3022306 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
			6400D30224	Employment Job Desk in all YFCs operationalized				1,500,000	1,500,000	1,500,000
				6400D3022401 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
							2214 Communication Costs	200,000	200,000	200,000
							2217 Public Relations and Awareness	300,000	300,000	300,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				6400D3022402 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching				500,000	500,000	500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					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
				6400D30225			Youth are mobilised for mindset and attitude change through connectseries events	2,000,000	651,577,702	828,399,461
				6400D3022503			Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000	650,577,702	827,399,461
					22		Use Of Goods And Services	1,000,000	650,577,702	827,399,461
					221		General Expenses	400,000	400,000	400,000
							2217 Public Relations and Awareness	400,000	400,000	400,000
					223		Transport And Travel	600,000	650,177,702	826,999,461
							2231 Transport and Travel	600,000	650,177,702	826,999,461
				6400D3022504			Implement "Intore mu Biruhuko"	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
				6400D30240			Cultural and Creative Industries (CCI) 's business and jobs creation increased	5,000,000	5,000,000	5,000,000
				6400D3024001			Promote cultural and creative industries towards Job creation	5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	2,600,000	2,600,000	2,600,000
					221		General Expenses	1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
					223		Transport And Travel	1,600,000	1,600,000	1,600,000
							2231 Transport and Travel	1,600,000	1,600,000	1,600,000
					26		Grants	2,400,000	2,400,000	2,400,000
					267		Grants To Other General Government Units	2,400,000	2,400,000	2,400,000
							2673 Grants to Subsidiary Units	2,400,000	2,400,000	2,400,000
	D4			Private Sector Development				141,184,171	192,234,171	192,234,171
		D401		Business Support				3,150,000	4,200,000	4,200,000
				6400D40112			Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	3,150,000	4,200,000	4,200,000
				6400D4011201			Support Start-up MSMEs developed , strengthened to access finance through Kora Wigire Centers and BDA	3,150,000	4,200,000	4,200,000
					22		Use Of Goods And Services	3,150,000	4,200,000	4,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						222	Professional, Research Services	3,150,000	4,200,000	4,200,000
							2221 Professional and contractual Services	3,150,000	4,200,000	4,200,000
		D402	Trade And Industry					138,034,171	188,034,171	188,034,171
			6400D40217	Rusine modern market (Phase II) constructed.				138,034,171	188,034,171	188,034,171
				6400D4021703	6400D4021701		Construct Phase 2 of Rusine market	138,034,171	188,034,171	188,034,171
					23		Acquisition Of Fixed Assets	138,034,171	188,034,171	188,034,171
					231		Acquisition Of Tangible Fixed Assets	138,034,171	188,034,171	188,034,171
							2311 Acquisition of Structures, Buildings	138,034,171	188,034,171	188,034,171
	D5	Agriculture						646,057,785	549,018,949	549,018,949
		D501	Sustainable Crop Production					516,266,581	419,227,745	419,227,745
			6400D501A0	"Extension services delivered through Twigire model improved "				41,674,000	41,674,000	41,674,000
				6400D501A001			Organize Farmers Competition	3,800,000	3,800,000	3,800,000
					22		Use Of Goods And Services	3,800,000	3,800,000	3,800,000
					229		Other Use Of Goods And Services	3,800,000	3,800,000	3,800,000
							2291 Other Use of Goods& Services	3,800,000	3,800,000	3,800,000
				6400D501A002			Conduct capacity building of farmers in FFS group	3,170,000	3,170,000	3,170,000
					22		Use Of Goods And Services	3,170,000	3,170,000	3,170,000
					223		Transport And Travel	3,170,000	3,170,000	3,170,000
							2231 Transport and Travel	3,170,000	3,170,000	3,170,000
				6400D501A003			Provide incentives to farmer promotors (FP)	7,904,000	7,904,000	7,904,000
					23		Acquisition Of Fixed Assets	7,904,000	7,904,000	7,904,000
					231		Acquisition Of Tangible Fixed Assets	7,904,000	7,904,000	7,904,000
							2316 Acquisition of Cultivated Assets	7,904,000	7,904,000	7,904,000
				6400D501A004			Provide payment to the FFS Facilitators for the service delivered to the farmers	16,800,000	16,800,000	16,800,000
					22		Use Of Goods And Services	16,800,000	16,800,000	16,800,000
					222		Professional, Research Services	16,800,000	16,800,000	16,800,000
							2221 Professional and contractual Services	16,800,000	16,800,000	16,800,000
				6400D501A005			Organize and participate in season preparation, planning, coordination and M&E meetings	10,000,000	10,000,000	10,000,000
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
						223	Transport And Travel	8,000,000	8,000,000	8,000,000
							2231 Transport and Travel	8,000,000	8,000,000	8,000,000
			6400D501A1	Use of inorganic fertilizers increased				132,898,525	110,920,060	110,920,060
				6400D501A104 Provide subsidy for fertilizers to the farmers				132,898,525	110,920,060	110,920,060
					22		Use Of Goods And Services	132,898,525	110,920,060	110,920,060
						227	Supplies And Services	132,898,525	110,920,060	110,920,060
							2274 Veterinary and Agricultural Supplies	132,898,525	110,920,060	110,920,060
			6400D501A2	Use of lime increased				94,514,585	38,141,545	38,141,545
				6400D501A204 Improve soil fertility through the provision of lime and compost				94,514,585	38,141,545	38,141,545
					22		Use Of Goods And Services	94,514,585	38,141,545	38,141,545
						227	Supplies And Services	94,514,585	38,141,545	38,141,545
							2274 Veterinary and Agricultural Supplies	94,514,585	38,141,545	38,141,545
			6400D501A3	Use of improved seeds increased				62,566,891	43,879,560	43,879,560
				6400D501A303 Provide subsidy for seeds to the farmers				62,566,891	43,879,560	43,879,560
					22		Use Of Goods And Services	62,566,891	43,879,560	43,879,560
						227	Supplies And Services	62,566,891	43,879,560	43,879,560
							2274 Veterinary and Agricultural Supplies	62,566,891	43,879,560	43,879,560
			6400D501A6	Tea production increased..				3,800,000	3,800,000	3,800,000
				6400D501A604 Training Farmers in Tea activities				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
				6400D501A605 Support Task force meetings for export commodities				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
			6400D501A7	Coffee production increased..				1,380,000	1,380,000	1,380,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400D501A705			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
				6400D501A706			Follow up Coffee competition activities	800,000	800,000	800,000
					22		Use Of Goods And Services	800,000	800,000	800,000
						223	Transport And Travel	800,000	800,000	800,000
							2231 Transport and Travel	800,000	800,000	800,000
				6400D501AA			Area of land protected against erosion increased.	166,052,580	166,052,580	166,052,580
				6400D501AA01			Erorion control with radical terraces	50,000,000	50,000,000	50,000,000
					22		Use Of Goods And Services	50,000,000	50,000,000	50,000,000
						222	Professional, Research Services	50,000,000	50,000,000	50,000,000
							2221 Professional and contractual Services	50,000,000	50,000,000	50,000,000
				6400D501AA02			Erosion control with progressive Terraces	7,000,000	7,000,000	7,000,000
					22		Use Of Goods And Services	7,000,000	7,000,000	7,000,000
						222	Professional, Research Services	7,000,000	7,000,000	7,000,000
							2221 Professional and contractual Services	7,000,000	7,000,000	7,000,000
				6400D501AA03			SP-cPW/Construction of 60 ha of progressive terraces and contour trenhes at Nyangoyi site in cyohoha cel to protect Nyamagana river in Base Sector	6,373,964	6,373,964	6,373,964
					22		Use Of Goods And Services	6,373,964	6,373,964	6,373,964
						227	Supplies And Services	6,373,964	6,373,964	6,373,964
							2275 Other production materials and supplies	6,373,964	6,373,964	6,373,964
				6400D501AA04			SP-cPW/Construction of 80 ha of progressive terraces at Murambi, Kibuye for protecting erosion from Gaseke, Nyantabo and Gatovu, Gakenke,Karambi for proteting Rwamuhuba river from erosion control in Kisaro sector	13,895,845	13,895,845	13,895,845
					22		Use Of Goods And Services	13,895,845	13,895,845	13,895,845
						227	Supplies And Services	13,895,845	13,895,845	13,895,845
							2275 Other production materials and supplies	13,895,845	13,895,845	13,895,845
				6400D501AA05			SP-cPW/Construction of 50 ha of progressive terraces and contour trenches at Gifurwe for protecting Gifurwe Marshland and Gahama and Munyinya hillsides in Murambi sector	22,800,000	22,800,000	22,800,000
					22		Use Of Goods And Services	6,384,000	6,384,000	6,384,000
						227	Supplies And Services	6,384,000	6,384,000	6,384,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2275 Other production materials and supplies	6,384,000	6,384,000	6,384,000
					27		Social Benefits	16,416,000	16,416,000	16,416,000
						272	Social Assistance Benefits	16,416,000	16,416,000	16,416,000
							2721 Social Assistance Benefits - In Cash	16,416,000	16,416,000	16,416,000
				6400D501AA06			SP-c/PW/Construction of progressive terraces at Karama and Busoro cells on 50 ha for the protection of Muyanza DAM catchment of Muyanza river to the site of Nkongi afn 25 ha at Karama cell	17,147,782	17,147,782	17,147,782
					22		Use Of Goods And Services	7,215,373	7,215,373	7,215,373
						227	Supplies And Services	7,215,373	7,215,373	7,215,373
							2275 Other production materials and supplies	7,215,373	7,215,373	7,215,373
					27		Social Benefits	9,932,409	9,932,409	9,932,409
						272	Social Assistance Benefits	9,932,409	9,932,409	9,932,409
							2721 Social Assistance Benefits - In Cash	9,932,409	9,932,409	9,932,409
				6400D501AA07			SP-c/PW/Construction of 50 ha of progressive terraces at Kamuhororo and Gitwa in Mahaza cell and Kabirizi and Gatobotobo in Kiyanza cell for proteccion Rusine river in Ntarabana sector	26,571,429	26,571,429	26,571,429
					22		Use Of Goods And Services	7,440,000	7,440,000	7,440,000
						227	Supplies And Services	7,440,000	7,440,000	7,440,000
							2275 Other production materials and supplies	7,440,000	7,440,000	7,440,000
					27		Social Benefits	19,131,429	19,131,429	19,131,429
						272	Social Assistance Benefits	19,131,429	19,131,429	19,131,429
							2721 Social Assistance Benefits - In Cash	19,131,429	19,131,429	19,131,429
				6400D501AA08			SP-c/PW/Protection of Bahimba catchment from erosion by construction of 60 ha progressive terraces terraces at Kayenzi and Murambo in Bushoki sector	11,630,218	11,630,218	11,630,218
					22		Use Of Goods And Services	11,630,218	11,630,218	11,630,218
						227	Supplies And Services	11,630,218	11,630,218	11,630,218
							2275 Other production materials and supplies	11,630,218	11,630,218	11,630,218
				6400D501AA09			SP-c/PW/Construction of 70 ha of progressive terraces and contour trenches at Rurenge and Mushari for protecting erosion around Bahimba ccatchment in Mbogo sector	10,633,342	10,633,342	10,633,342
					22		Use Of Goods And Services	10,633,342	10,633,342	10,633,342
						227	Supplies And Services	10,633,342	10,633,342	10,633,342
							2275 Other production materials and supplies	10,633,342	10,633,342	10,633,342
				6400D501AB			'Area developed through small scale technologies (SSIT) increased.	13,380,000	13,380,000	13,380,000
				6400D501AB01			Develop irrigation schemes through SSIT (ha)	13,380,000	13,380,000	13,380,000
					22		Use Of Goods And Services	13,380,000	13,380,000	13,380,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						227	Supplies And Services	13,380,000	13,380,000	13,380,000
							2274 Veterinary and Agricultural Supplies	13,380,000	13,380,000	13,380,000
		D502	Sustainable Livestock Production					129,791,204	129,791,204	129,791,204
			6400D50225	Artificial insemination campaigns organized				13,325,108	13,325,108	13,325,108
				6400D5022503	Purchase semens			13,325,108	13,325,108	13,325,108
					22		Use Of Goods And Services	13,325,108	13,325,108	13,325,108
						227	Supplies And Services	13,325,108	13,325,108	13,325,108
							2274 Veterinary and Agricultural Supplies	13,325,108	13,325,108	13,325,108
			6400D50226	Vaccination campaigns organized				6,610,133	6,610,133	6,610,133
				6400D5022603	Purchase vaccines			6,610,133	6,610,133	6,610,133
					22		Use Of Goods And Services	6,610,133	6,610,133	6,610,133
						227	Supplies And Services	6,610,133	6,610,133	6,610,133
							2274 Veterinary and Agricultural Supplies	6,610,133	6,610,133	6,610,133
			6400D50227	Support provided for Veterinary services				3,289,241	3,289,241	3,289,241
				6400D5022701	Provide financial support to Veterinary services			3,289,241	3,289,241	3,289,241
					22		Use Of Goods And Services	3,289,241	3,289,241	3,289,241
						223	Transport And Travel	3,289,241	3,289,241	3,289,241
							2231 Transport and Travel	3,289,241	3,289,241	3,289,241
			6400D50228	Cows distributed to extremely poor households through Girinka program and other initiatives.				106,566,722	106,566,722	106,566,722
				6400D5022809	Purchase and distribute Girinka "One Cow Per Poor Family"			88,785,714	88,785,714	88,785,714
					27		Social Benefits	88,785,714	88,785,714	88,785,714
						272	Social Assistance Benefits	88,785,714	88,785,714	88,785,714
							2722 Social Assistance Benefits - In Kind	88,785,714	88,785,714	88,785,714
				6400D5022810	Provide Girinka package			17,781,008	17,781,008	17,781,008
					22		Use Of Goods And Services	17,781,008	17,781,008	17,781,008
						227	Supplies And Services	17,781,008	17,781,008	17,781,008
							2274 Veterinary and Agricultural Supplies	17,781,008	17,781,008	17,781,008
	D6		Environment And Natural Resources					22,927,840	22,927,840	22,927,840
		D601	Forestry Resources Management					22,927,840	22,927,840	22,927,840



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400D60122	Increased area under agro-forestry.				8,296,960	8,296,960	8,296,960
				6400D6012205 Agroforestry				8,296,960	8,296,960	8,296,960
					22		Use Of Goods And Services	8,296,960	8,296,960	8,296,960
						222	Professional, Research Services	8,296,960	8,296,960	8,296,960
							2221 Professional and contractual Services	8,296,960	8,296,960	8,296,960
			6400D60123	Forest Extensionists remunerated.				14,630,880	14,630,880	14,630,880
				6400D6012302 Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)				14,630,880	14,630,880	14,630,880
					22		Use Of Goods And Services	14,630,880	14,630,880	14,630,880
						222	Professional, Research Services	14,630,880	14,630,880	14,630,880
							2221 Professional and contractual Services	14,630,880	14,630,880	14,630,880
	D8		Housing, Urban Development And Land Management					129,183,373	131,130,803	131,130,803
		D802	Housing And Settlement Promotion					129,183,373	131,130,803	131,130,803
			6400D80225	Integrated IDP Model Villages scaled up.				129,183,373	131,130,803	131,130,803
				6400D8022501 IDP Model villages				129,183,373	131,130,803	131,130,803
					23		Acquisition Of Fixed Assets	129,183,373	131,130,803	131,130,803
						231	Acquisition Of Tangible Fixed Assets	129,183,373	131,130,803	131,130,803
							2311 Acquisition of Structures, Buildings	129,183,373	131,130,803	131,130,803
03			Own Revenues					1,039,077,423	1,293,197,582	1,445,341,931
	01		Administrative And Support Services					845,694,147	847,694,147	847,694,147
		0102	Management Support					698,357,592	700,357,592	700,357,592
			6400010241	Salaries for casual staff paid				34,586,047	36,586,047	36,586,047
				640001024101 Pay salaries for casual staff				34,586,047	36,586,047	36,586,047
					22		Use Of Goods And Services	34,586,047	36,586,047	36,586,047
						222	Professional, Research Services	34,586,047	36,586,047	36,586,047
							2221 Professional and contractual Services	34,586,047	36,586,047	36,586,047
			6400010242	Staff refreshment ensured				3,600,000	3,600,000	3,600,000
				640001024201 Ensure Staff refreshment				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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2211 Office Supplies and Consumables	3,600,000	3,600,000	3,600,000
			6400010243	District Office supplies purchased and efficiently used				39,500,000	39,500,000	39,500,000
				640001024301 Purchase important office supplies				39,500,000	39,500,000	39,500,000
					22		Use Of Goods And Services	39,500,000	39,500,000	39,500,000
						221	General Expenses	39,500,000	39,500,000	39,500,000
							2211 Office Supplies and Consumables	39,500,000	39,500,000	39,500,000
			6400010244	District operating costs paid				162,675,388	162,675,388	162,675,388
				640001024401 Facilitate district operating costs				162,675,388	162,675,388	162,675,388
					22		Use Of Goods And Services	162,675,388	162,675,388	162,675,388
						221	General Expenses	61,100,000	61,100,000	61,100,000
							2212 Water and Energy	25,100,000	25,100,000	25,100,000
							2217 Public Relations and Awareness	8,000,000	8,000,000	8,000,000
							2218 Membership and Subscriptions	28,000,000	28,000,000	28,000,000
						223	Transport And Travel	95,027,852	95,027,852	95,027,852
							2231 Transport and Travel	95,027,852	95,027,852	95,027,852
						224	Maintenance And Repairs And Spare Parts	4,147,536	4,147,536	4,147,536
							2241 Maintenance and Repairs	4,147,536	4,147,536	4,147,536
						227	Supplies And Services	2,400,000	2,400,000	2,400,000
							2273 Security and Social Order	2,400,000	2,400,000	2,400,000
			6400010245	Communication fees paid.				104,624,316	104,624,316	104,624,316
				640001024501 Payment of communication fees (Phone & internets)				104,624,316	104,624,316	104,624,316
					22		Use Of Goods And Services	104,624,316	104,624,316	104,624,316
						221	General Expenses	104,624,316	104,624,316	104,624,316
							2214 Communication Costs	104,624,316	104,624,316	104,624,316
			6400010246	District building and vehicles ensured				2,500,000	2,500,000	2,500,000
				640001024601 Ensure District building and vehicles				2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
						221	General Expenses	2,500,000	2,500,000	2,500,000
							2215 Insurances and licences	2,500,000	2,500,000	2,500,000
			6400010247	District Council delivered effectively and efficiently				49,646,500	49,646,500	49,646,500



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				640001024701			Facilitate the District Council Sessions/events	49,646,500	49,646,500	49,646,500
					22		Use Of Goods And Services	49,646,500	49,646,500	49,646,500
					221		General Expenses	16,431,000	16,431,000	16,431,000
							2217 Public Relations and Awareness	16,431,000	16,431,000	16,431,000
					223		Transport And Travel	33,215,500	33,215,500	33,215,500
							2231 Transport and Travel	33,215,500	33,215,500	33,215,500
			6400010248	Maintenance, repairs and spare parts costs paid.				28,525,341	28,525,341	28,525,341
				640001024801			Execution of maintenance, repairs and spare parts activities	28,525,341	28,525,341	28,525,341
					22		Use Of Goods And Services	28,525,341	28,525,341	28,525,341
					224		Maintenance And Repairs And Spare Parts	28,525,341	28,525,341	28,525,341
							2241 Maintenance and Repairs	28,525,341	28,525,341	28,525,341
			6400010249	District Sectors supported with running cost.				180,000,000	180,000,000	180,000,000
				640001024901			Transfer of funds to sectors to cover their operating costs	180,000,000	180,000,000	180,000,000
					26		Grants	180,000,000	180,000,000	180,000,000
					267		Grants To Other General Government Units	180,000,000	180,000,000	180,000,000
							2673 Grants to Subsidiary Units	180,000,000	180,000,000	180,000,000
			6400010262	District operating costs paid...				22,500,000	22,500,000	22,500,000
				640001026201			Pay Transit center costs	12,000,000	12,000,000	12,000,000
					22		Use Of Goods And Services	12,000,000	12,000,000	12,000,000
					222		Professional, Research Services	12,000,000	12,000,000	12,000,000
							2221 Professional and contractual Services	12,000,000	12,000,000	12,000,000
				640001026202			Purchase Office equipments	10,500,000	10,500,000	10,500,000
					23		Acquisition Of Fixed Assets	10,500,000	10,500,000	10,500,000
					231		Acquisition Of Tangible Fixed Assets	10,500,000	10,500,000	10,500,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	10,500,000	10,500,000	10,500,000
			6400010264	Ict equipments purchased				19,000,000	19,000,000	19,000,000
				640001026401			Purchase ICT equipments	19,000,000	19,000,000	19,000,000
					23		Acquisition Of Fixed Assets	19,000,000	19,000,000	19,000,000
					231		Acquisition Of Tangible Fixed Assets	19,000,000	19,000,000	19,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19,000,000	19,000,000	19,000,000
			6400010268	Water board activities are coordinated				1,200,000	1,200,000	1,200,000
				640001026801 Organize quarterly meetings of DWASHB				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	600,000	600,000	600,000
							2217 Public Relations and Awareness	600,000	600,000	600,000
						223	Transport And Travel	600,000	600,000	600,000
							2231 Transport and Travel	600,000	600,000	600,000
			6400010272	District new vehicle acquired				50,000,000	50,000,000	50,000,000
				640001027201 Acquisition of District new vehicle				50,000,000	50,000,000	50,000,000
					23		Acquisition Of Fixed Assets	50,000,000	50,000,000	50,000,000
						231	Acquisition Of Tangible Fixed Assets	50,000,000	50,000,000	50,000,000
							2312 Acquisition of Transport Equipment	50,000,000	50,000,000	50,000,000
	0103			Planning, Policy Review And Development Partners Coordination				3,300,700	3,300,700	3,300,700
			6400010324	Planning sessions conducted in district.				3,300,700	3,300,700	3,300,700
				640001032401 Conduct Planning sessions in District				3,300,700	3,300,700	3,300,700
					22		Use Of Goods And Services	3,300,700	3,300,700	3,300,700
						221	General Expenses	3,300,700	3,300,700	3,300,700
							2217 Public Relations and Awareness	3,300,700	3,300,700	3,300,700
	0104			Local Revenues And Finances Administration				144,035,855	144,035,855	144,035,855
			6400010408	Populations sensitized on revenue collection				6,800,000	6,800,000	6,800,000
				640001040801 Carry out the sensitization campaigns on revenue collection				6,800,000	6,800,000	6,800,000
					22		Use Of Goods And Services	6,800,000	6,800,000	6,800,000
						221	General Expenses	6,800,000	6,800,000	6,800,000
							2217 Public Relations and Awareness	6,800,000	6,800,000	6,800,000
			6400010409	PFM peer review session carried out				19,372,148	19,372,148	19,372,148
				640001040901 Carry out PFM Peer review to the NBAs under District				19,372,148	19,372,148	19,372,148
					22		Use Of Goods And Services	19,372,148	19,372,148	19,372,148
						223	Transport And Travel	19,372,148	19,372,148	19,372,148



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2231 Transport and Travel	19,372,148	19,372,148	19,372,148
			6400010410	Own revenues collection costs paid				93,516,968	93,516,968	93,516,968
				640001041001 Organize, monitor and coordinate the collection system of district revenues & taxes				93,516,968	93,516,968	93,516,968
					22		Use Of Goods And Services	93,516,968	93,516,968	93,516,968
						222	Professional, Research Services	93,516,968	93,516,968	93,516,968
							2221 Professional and contractual Services	93,516,968	93,516,968	93,516,968
			6400010417	Arrears in expropriation paid				24,346,739	24,346,739	24,346,739
				640001041701 Pay Arrears in expropriation				24,346,739	24,346,739	24,346,739
					22		Use Of Goods And Services	24,346,739	24,346,739	24,346,739
						227	Supplies And Services	24,346,739	24,346,739	24,346,739
							2273 Security and Social Order	24,346,739	24,346,739	24,346,739
	95		Water And Sanitation					4,779,285	4,779,285	4,779,285
		9503	Water Infrastructure					4,779,285	4,779,285	4,779,285
			6400950311	Water infrastructures maintained				4,779,285	4,779,285	4,779,285
				640095031102 Maintain water infrastructures.				4,779,285	4,779,285	4,779,285
					22		Use Of Goods And Services	2,779,285	2,779,285	2,779,285
						224	Maintenance And Repairs And Spare Parts	2,779,285	2,779,285	2,779,285
							2241 Maintenance and Repairs	2,779,285	2,779,285	2,779,285
					23		Acquisition Of Fixed Assets	2,000,000	2,000,000	2,000,000
						231	Acquisition Of Tangible Fixed Assets	2,000,000	2,000,000	2,000,000
							2311 Acquisition of Structures, Buildings	2,000,000	2,000,000	2,000,000
	B1		Social Protection					30,478,817	30,478,817	30,478,817
		B105	Vulnerable Groups Support					16,968,817	16,968,817	16,968,817
			6400B10558	Social assistance provided to extremely poor and vulnerable groups				6,000,000	6,000,000	6,000,000
				6400B1055803 Provision of other Social related needs to Extremely and Poor and Vulnerable Groups				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
			6400B105AU	Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning educ				10,968,817	10,968,817	10,968,817



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400B105AU01			Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up Toolkits	10,968,817	10,968,817	10,968,817
					27		Social Benefits	10,968,817	10,968,817	10,968,817
						272	Social Assistance Benefits	10,968,817	10,968,817	10,968,817
							2721 Social Assistance Benefits - In Cash	10,968,817	10,968,817	10,968,817
		B106	People With Disability Support					13,510,000	13,510,000	13,510,000
			6400B10616	Cooperatives initiated by PwDs supported				13,510,000	13,510,000	13,510,000
				6400B1061602			Provide financial support for cooperatives of PwDs	13,510,000	13,510,000	13,510,000
					22		Use Of Goods And Services	13,510,000	13,510,000	13,510,000
						221	General Expenses	900,000	900,000	900,000
							2217 Public Relations and Awareness	900,000	900,000	900,000
						222	Professional, Research Services	9,110,000	9,110,000	9,110,000
							2221 Professional and contractual Services	9,110,000	9,110,000	9,110,000
						223	Transport And Travel	3,500,000	3,500,000	3,500,000
							2231 Transport and Travel	3,500,000	3,500,000	3,500,000
	D0		Good Governance And Justice					90,872,132	342,992,291	495,136,640
		D001	Good Governance And Decentralisation					69,787,651	321,907,810	474,052,159
			6400D00102	Good governance activities are coordinated				29,010,000	29,010,000	29,010,000
				6400D0010207			Supply Flags to Public and Private Instutions	7,500,000	7,500,000	7,500,000
					22		Use Of Goods And Services	7,500,000	7,500,000	7,500,000
						221	General Expenses	7,500,000	7,500,000	7,500,000
							2217 Public Relations and Awareness	7,500,000	7,500,000	7,500,000
				6400D0010211			Organize, monitor and coordinate open day	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
				6400D0010213			Organize, monitor and coordinate reconciliation activities	2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400D0010214			Pay health insurance for village representatives	7,410,000	7,410,000	7,410,000
					27		Social Benefits	7,410,000	7,410,000	7,410,000
						272	Social Assistance Benefits	7,410,000	7,410,000	7,410,000
							2721 Social Assistance Benefits - In Cash	7,410,000	7,410,000	7,410,000
				6400D0010215			Hold Security meetings	8,500,000	8,500,000	8,500,000
					22		Use Of Goods And Services	8,500,000	8,500,000	8,500,000
						221	General Expenses	8,500,000	8,500,000	8,500,000
							2217 Public Relations and Awareness	8,500,000	8,500,000	8,500,000
				6400D00157			Good governance promoted through sport activities	4,500,000	4,500,000	4,500,000
				6400D0015701			Organize, monitor and coordinate mass Sports events at Sector level	4,500,000	4,500,000	4,500,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
					26		Grants	2,500,000	2,500,000	2,500,000
						267	Grants To Other General Government Units	2,500,000	2,500,000	2,500,000
							2673 Grants to Subsidiary Units	2,500,000	2,500,000	2,500,000
				6400D00158			JADF activities supported	1,903,151	1,903,151	1,903,151
				6400D0015801			Organize JADF Meetings (Committees, Commissions and General assemblies)	1,903,151	1,903,151	1,903,151
					22		Use Of Goods And Services	1,903,151	1,903,151	1,903,151
						221	General Expenses	1,903,151	1,903,151	1,903,151
							2217 Public Relations and Awareness	1,903,151	1,903,151	1,903,151
				6400D00160			Urugerero ruciye ingando activities supported	24,800,000	24,800,000	24,800,000
				6400D0016001			Organize, monitor and coordinate Urugerero Ruciye Ingando	24,800,000	24,800,000	24,800,000
					22		Use Of Goods And Services	24,800,000	24,800,000	24,800,000
						221	General Expenses	24,800,000	24,800,000	24,800,000
							2217 Public Relations and Awareness	24,800,000	24,800,000	24,800,000
				6400D001AF			District Executive comitte election organized	9,574,500	261,694,659	413,839,008
				6400D001AF01			Organize District Executive comitte election	9,574,500	261,694,659	413,839,008
					22		Use Of Goods And Services	9,574,500	261,694,659	413,839,008



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023	
						221	General Expenses	4,574,500	4,574,500	4,574,500	
							2217 Public Relations and Awareness	4,574,500	4,574,500	4,574,500	
						223	Transport And Travel	5,000,000	257,120,159	409,264,508	
							2231 Transport and Travel	5,000,000	257,120,159	409,264,508	
		D006	General Policing Operations						21,084,481	21,084,481	21,084,481
			6400D00611	Security Activities coordinated,				21,084,481	21,084,481	21,084,481	
				6400D0061101	Purchase DASSO Uniform			19,084,481	19,084,481	19,084,481	
					22	Use Of Goods And Services		19,084,481	19,084,481	19,084,481	
					227	Supplies And Services		19,084,481	19,084,481	19,084,481	
						2272 Clothing ;Uniforms and Curtains		19,084,481	19,084,481	19,084,481	
				6400D0061102	Hold DASSO meetings			2,000,000	2,000,000	2,000,000	
					22	Use Of Goods And Services		2,000,000	2,000,000	2,000,000	
					221	General Expenses		2,000,000	2,000,000	2,000,000	
						2217 Public Relations and Awareness		2,000,000	2,000,000	2,000,000	
	D3	Youth, Sport And Culture						49,253,042	49,253,042	49,253,042	
		D301	Culture Promotion					39,753,042	39,753,042	39,753,042	
			6400D30122	Genocide commemoration activities are coordinated				11,000,000	11,000,000	11,000,000	
				6400D3012201	Organize commemoration activities			8,000,000	8,000,000	8,000,000	
					22	Use Of Goods And Services		8,000,000	8,000,000	8,000,000	
					221	General Expenses		8,000,000	8,000,000	8,000,000	
						2217 Public Relations and Awareness		8,000,000	8,000,000	8,000,000	
				6400D3012202	Maintenance of genocide memorial sites			3,000,000	3,000,000	3,000,000	
					22	Use Of Goods And Services		3,000,000	3,000,000	3,000,000	
					224	Maintenance And Repairs And Spare Parts		3,000,000	3,000,000	3,000,000	
						2241 Maintenance and Repairs		3,000,000	3,000,000	3,000,000	
			6400D30123	Cultural and Arts activities are promoted at the district level,				18,753,042	18,753,042	18,753,042	
				6400D3012301	Support kirenge Cultural and Arts activities district level			18,753,042	18,753,042	18,753,042	
					28	Other Expenditures		18,753,042	18,753,042	18,753,042	
					285	Miscellaneous Expenses		18,753,042	18,753,042	18,753,042	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2851 Miscellaneous Other Expenditures	18,753,042	18,753,042	18,753,042
			6400D30133	Research on genocide proceeded				10,000,000	10,000,000	10,000,000
				6400D3013301			Proceed to Research on genocide	10,000,000	10,000,000	10,000,000
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000
						222	Professional, Research Services	10,000,000	10,000,000	10,000,000
							2221 Professional and contractual Services	10,000,000	10,000,000	10,000,000
		D303	Sports and Leisure					9,500,000	9,500,000	9,500,000
			6400D30311	Sports activities promoted,				9,500,000	9,500,000	9,500,000
				6400D3031102			Organize competition and monitor	9,500,000	9,500,000	9,500,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
					26		Grants	7,500,000	7,500,000	7,500,000
						267	Grants To Other General Government Units	7,500,000	7,500,000	7,500,000
							2673 Grants to Subsidiary Units	7,500,000	7,500,000	7,500,000
	D4		Private Sector Development					8,000,000	8,000,000	8,000,000
		D401	Business Support					8,000,000	8,000,000	8,000,000
			6400D40128	Business development and employment activities conducted				8,000,000	8,000,000	8,000,000
				6400D4012801			Conduct Business development and employment activities	5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
						221	General Expenses	5,000,000	5,000,000	5,000,000
							2217 Public Relations and Awareness	5,000,000	5,000,000	5,000,000
				6400D4012802			Conduct labour day activities	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	3,000,000	3,000,000	3,000,000
						221	General Expenses	3,000,000	3,000,000	3,000,000
							2217 Public Relations and Awareness	3,000,000	3,000,000	3,000,000
	D8		Housing, Urban Development And Land Management					10,000,000	10,000,000	10,000,000
		D801	Urban Master Plan Implementation					10,000,000	10,000,000	10,000,000
			6400D80113	Land week organized				10,000,000	10,000,000	10,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023					
				6400D8011302 Organize Land week				10,000,000	10,000,000	10,000,000					
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000					
						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					
05			Transfers From Other Gor Agencies					2,605,179,224	2,637,142,004	2,678,665,533					
	90		Transport												
		9001	Development And Maintenance Of Road Transport Infrastructure												
			6400900138	VUP Classic Public Works provided to extremely poor and vulnerable households											
				640090013801	640090013001	cPW-Rehabilitation of Nyangoyi-Mpirindi road 5 Km/ Base Sector					12,027,662	12,027,662	12,027,662		
					27	Social Benefits					12,027,662	12,027,662	12,027,662		
						272	Social Assistance Benefits					12,027,662	12,027,662	12,027,662	
							2721 Social Assistance Benefits - In Cash	12,027,662	12,027,662	12,027,662					
				640090013802	cPW Rehabilitation of Mukoto-IPRC-Tumba road 10 km/ Bushoki sector								21,946,208	21,946,208	21,946,208
					27	Social Benefits					21,946,208	21,946,208	21,946,208		
						272	Social Assistance Benefits					21,946,208	21,946,208	21,946,208	
							2721 Social Assistance Benefits - In Cash	21,946,208	21,946,208	21,946,208					
				640090013804	cPW Rehabilitation of Rutabo-Ruberano-Ndago-Nyantabo-Gaseke Road 9 Km/ Kisaro Sector								26,221,443	45,080,872	73,370,017
					27	Social Benefits					26,221,443	45,080,872	73,370,017		
						272	Social Assistance Benefits					26,221,443	45,080,872	73,370,017	
							2721 Social Assistance Benefits - In Cash	26,221,443	45,080,872	73,370,017					
				640090013805	cPW Rehabilitation of Rurenge -Nturo-Carriere-Muhora-Gasovu-Gikombe road 7 km/ Mbogo Sector								20,065,105	20,065,105	20,065,105
					27	Social Benefits					20,065,105	20,065,105	20,065,105		
						272	Social Assistance Benefits					20,065,105	20,065,105	20,065,105	
							2721 Social Assistance Benefits - In Cash	20,065,105	20,065,105	20,065,105					
				6400900139	VUP Expanded Public Works provided to extremely poor and vulnerable households								81,777,000	81,777,000	81,777,000
				640090013902	640090013027	ePW Maintenance of Rulindo- Gasiza playing ground, Karambi settlement site, Mukoto-Tare pumping station, Mukoto-TCT, Terambere-Transit center, Marenbo-Kigombe-Giko roads 25km / Bushoki Sector					28,628,571	28,628,571	28,628,571		
					23	Acquisition Of Fixed Assets					8,016,000	8,016,000	8,016,000		
						231	Acquisition Of Tangible Fixed Assets					8,016,000	8,016,000	8,016,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2315 Acquisition of Other Machinery and Equipment	8,016,000	8,016,000	8,016,000
					27		Social Benefits	20,612,571	20,612,571	20,612,571
						272	Social Assistance Benefits	20,612,571	20,612,571	20,612,571
							2721 Social Assistance Benefits - In Cash	20,612,571	20,612,571	20,612,571
				640090013903		640090013006	ePW-Maintenance of Gakoma-Kucyayi, Murambo-Kucyayi, KagoziGahondo-Gikingo, Gitabura-Kadeheri, Gatenderi-Gitumba, Remera-Munini, and Gitumba-Gitaba roads 34 Km/ Buyoga sector	25,885,714	25,885,714	25,885,714
					23		Acquisition Of Fixed Assets	7,248,000	7,248,000	7,248,000
						231	Acquisition Of Tangible Fixed Assets	7,248,000	7,248,000	7,248,000
							2315 Acquisition of Other Machinery and Equipment	7,248,000	7,248,000	7,248,000
					27		Social Benefits	18,637,714	18,637,714	18,637,714
						272	Social Assistance Benefits	18,637,714	18,637,714	18,637,714
							2721 Social Assistance Benefits - In Cash	18,637,714	18,637,714	18,637,714
				640090013904			ePW-Maintenance of Ndago-Kabere, Ryarubuguzo-Wamahoro, Ntemerwa-Ndago, Gatovu-Gakenke, Rutabo-Kirenge, Nyamiyaga-Kara roads 27 Km/ Kisaro Sector	11,491,286	11,491,286	11,491,286
					23		Acquisition Of Fixed Assets	11,491,286	11,491,286	11,491,286
						231	Acquisition Of Tangible Fixed Assets	11,491,286	11,491,286	11,491,286
							2315 Acquisition of Other Machinery and Equipment	11,491,286	11,491,286	11,491,286
				640090013908		640090013017	ePW-Maintenance of Rebero -Ntaruka, Rwintare-Nkanga, KabuyeKingazi, Bitare-Kareng, Ntakara-Gifumba, Kigarama-Buremeri and Kingazi-Kabunigu roads 30 Km/ Rusiga Sector	15,771,429	15,771,429	15,771,429
					23		Acquisition Of Fixed Assets	4,416,000	4,416,000	4,416,000
						231	Acquisition Of Tangible Fixed Assets	4,416,000	4,416,000	4,416,000
							2315 Acquisition of Other Machinery and Equipment	4,416,000	4,416,000	4,416,000
					27		Social Benefits	11,355,429	11,355,429	11,355,429
						272	Social Assistance Benefits	11,355,429	11,355,429	11,355,429
							2721 Social Assistance Benefits - In Cash	11,355,429	11,355,429	11,355,429
				6400900141			ROAD LENGTH AND CORRESPONDING AMOUNT FOR ROUTINE MAINTENANCE BY DISTRICT CPA	96,067,080	97,027,751	97,998,028
				640090014101			Routine maintenance	96,067,080	97,027,751	97,998,028
					22		Use Of Goods And Services	96,067,080	97,027,751	97,998,028
						222	Professional, Research Services	96,067,080	97,027,751	97,998,028
							2221 Professional and contractual Services	96,067,080	97,027,751	97,998,028
B1			Social Protection					524,981,764	524,981,764	524,981,764
	B105		Vulnerable Groups Support					524,981,764	524,981,764	524,981,764



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400B105B8	Direct Support delivered to extremely poor households headed by females & males without labor..				207,900,880	207,900,880	207,900,880
			6400B105B804	DS- Pay Direct Support to extremely poor households headed by females & males without labor				207,900,880	207,900,880	207,900,880
					27		Social Benefits	207,900,880	207,900,880	207,900,880
						272	Social Assistance Benefits	207,900,880	207,900,880	207,900,880
				2721 Social Assistance Benefits - In Cash				207,900,880	207,900,880	207,900,880
			6400B105BD	Extremely poor households provided with productive assets				43,420,000	43,420,000	43,420,000
			6400B105BD01	Provide productive assets to extremely poor households				43,420,000	43,420,000	43,420,000
					27		Social Benefits	43,420,000	43,420,000	43,420,000
						272	Social Assistance Benefits	43,420,000	43,420,000	43,420,000
				2722 Social Assistance Benefits - In Kind				43,420,000	43,420,000	43,420,000
			6400B105BF	Extremely poor Households supported through Nutrition Sensitive Direct Support (NSDS)				177,110,000	177,110,000	177,110,000
			6400B105BF01	DFID-Nutrition sensitive DS				177,110,000	177,110,000	177,110,000
					27		Social Benefits	177,110,000	177,110,000	177,110,000
						272	Social Assistance Benefits	177,110,000	177,110,000	177,110,000
				2721 Social Assistance Benefits - In Cash				177,110,000	177,110,000	177,110,000
			6400B105BG	Community/home based child care project operational				32,756,019	32,756,019	32,756,019
			6400B105BG01	WB-Community/home based child care project				32,756,019	32,756,019	32,756,019
					22		Use Of Goods And Services	32,756,019	32,756,019	32,756,019
						222	Professional, Research Services	1,671,857	1,671,857	1,671,857
				2221 Professional and contractual Services				1,671,857	1,671,857	1,671,857
						224	Maintenance And Repairs And Spare Parts	12,384,128	12,384,128	12,384,128
				2241 Maintenance and Repairs				12,384,128	12,384,128	12,384,128
						227	Supplies And Services	18,700,034	18,700,034	18,700,034
				2275 Other production materials and supplies				18,700,034	18,700,034	18,700,034
			6400B105BH	Para-social workers supported				57,798,000	57,798,000	57,798,000
			6400B105BH01	WB-Support to para-social workers				57,798,000	57,798,000	57,798,000
					22		Use Of Goods And Services	57,798,000	57,798,000	57,798,000
						222	Professional, Research Services	57,798,000	57,798,000	57,798,000
				2221 Professional and contractual Services				57,798,000	57,798,000	57,798,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400B105BI	Public works projects grievance and redress committees operational				5,996,865	5,996,865	5,996,865
				6400B105BI01	WB-Public works projects grievance and redress committees training			5,996,865	5,996,865	5,996,865
					22	Use Of Goods And Services		5,996,865	5,996,865	5,996,865
					226	Training Costs		5,996,865	5,996,865	5,996,865
						2261 Training Costs		5,996,865	5,996,865	5,996,865
	D0		Good Governance And Justice					21,000,000	21,000,000	21,000,000
		D001	Good Governance And Decentralisation					21,000,000	21,000,000	21,000,000
			6400D001A9	SP beneficiary skills development and empowerment activities done.				21,000,000	21,000,000	21,000,000
				6400D001A901	SP beneficiary skills development and empowerment			21,000,000	21,000,000	21,000,000
					27	Social Benefits		21,000,000	21,000,000	21,000,000
					272	Social Assistance Benefits		21,000,000	21,000,000	21,000,000
						2722 Social Assistance Benefits - In Kind		21,000,000	21,000,000	21,000,000
	D1		Education					1,214,267,980	1,226,410,660	1,238,674,767
		D101	Pre-Primary And Primary Education					1,214,267,980	1,226,410,660	1,238,674,767
			6400D10180	Single story classrooms and latrines constructed under GoR fund and RQBE-HCD World Bank Project				1,214,267,980	1,226,410,660	1,238,674,767
				6400D1018010	Provision of Funds to buy doors and windows			165,619,999	167,276,200	168,948,962
					23	Acquisition Of Fixed Assets		165,619,999	167,276,200	168,948,962
					231	Acquisition Of Tangible Fixed Assets		165,619,999	167,276,200	168,948,962
						2311 Acquisition of Structures, Buildings		165,619,999	167,276,200	168,948,962
			6400D1018011	Fund to buy Furniture				242,515,000	244,940,150	247,389,552
					23	Acquisition Of Fixed Assets		242,515,000	244,940,150	247,389,552
					231	Acquisition Of Tangible Fixed Assets		242,515,000	244,940,150	247,389,552
						2313 Acquisition of Office Equipment, Furniture and Fittings		242,515,000	244,940,150	247,389,552
			6400D1018012	Fund to Pay Technicians				29,714,300	30,011,443	30,311,557
					22	Use Of Goods And Services		29,714,300	30,011,443	30,311,557
					222	Professional, Research Services		29,714,300	30,011,443	30,311,557
						2221 Professional and contractual Services		29,714,300	30,011,443	30,311,557
			6400D1018013	Funds for Training of GRCs Members				5,100,000	5,151,000	5,202,510
					22	Use Of Goods And Services		5,100,000	5,151,000	5,202,510



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
						221	General Expenses	3,000,000	3,030,000	3,060,300
							2217 Public Relations and Awareness	3,000,000	3,030,000	3,060,300
						223	Transport And Travel	2,100,000	2,121,000	2,142,210
							2231 Transport and Travel	2,100,000	2,121,000	2,142,210
				6400D1018014			Funds for fuel of Motorcycles	1,500,000	1,515,000	1,530,150
						22	Use Of Goods And Services	1,500,000	1,515,000	1,530,150
						223	Transport And Travel	1,500,000	1,515,000	1,530,150
							2231 Transport and Travel	1,500,000	1,515,000	1,530,150
				6400D1018015			Motorcycles' maintenance fund	60,000	60,600	61,206
						22	Use Of Goods And Services	60,000	60,600	61,206
						224	Maintenance And Repairs And Spare Parts	60,000	60,600	61,206
							2241 Maintenance and Repairs	60,000	60,600	61,206
				6400D1018016			Providing Allowances for Supervision of Field Officers	1,440,000	1,454,400	1,468,944
						22	Use Of Goods And Services	1,440,000	1,454,400	1,468,944
						223	Transport And Travel	1,440,000	1,454,400	1,468,944
							2231 Transport and Travel	1,440,000	1,454,400	1,468,944
				6400D1018017			Fund for Communication	480,000	484,800	489,648
						22	Use Of Goods And Services	480,000	484,800	489,648
						221	General Expenses	480,000	484,800	489,648
							2214 Communication Costs	480,000	484,800	489,648
				6400D1018018			Fund to buy Local materials for classrooms and latrines	420,803,089	425,011,120	429,261,231
						26	Grants	420,803,089	425,011,120	429,261,231
						267	Grants To Other General Government Units	420,803,089	425,011,120	429,261,231
							2673 Grants to Subsidiary Units	420,803,089	425,011,120	429,261,231
				6400D1018019			Fund to pay labor	335,180,692	338,532,498	341,917,823
						26	Grants	335,180,692	338,532,498	341,917,823
						267	Grants To Other General Government Units	335,180,692	338,532,498	341,917,823
							2673 Grants to Subsidiary Units	335,180,692	338,532,498	341,917,823
				6400D1018020			Fund for provision of Electricity	4,748,900	4,796,389	4,844,353



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					26		Grants	4,748,900	4,796,389	4,844,353
					267		Grants To Other General Government Units	4,748,900	4,796,389	4,844,353
							2673 Grants to Subsidiary Units	4,748,900	4,796,389	4,844,353
				6400D1018021			Fund For Sitting Allowances of Grievance Redress Committee	3,570,000	3,605,700	3,641,757
					26		Grants	3,570,000	3,605,700	3,641,757
					267		Grants To Other General Government Units	3,570,000	3,605,700	3,641,757
							2673 Grants to Subsidiary Units	3,570,000	3,605,700	3,641,757
				6400D1018022			Funds to implement ESMP (Dustbin, jerycans+cups+sur' eau, logbooks/register, handwashing facilities (Kandagira ukarabe+bassin+soap), suggestion boxes)	1,700,000	1,717,000	1,734,170
					26		Grants	1,700,000	1,717,000	1,734,170
					267		Grants To Other General Government Units	1,700,000	1,717,000	1,734,170
							2673 Grants to Subsidiary Units	1,700,000	1,717,000	1,734,170
				6400D1018023			Fund for Warning Tapes	680,000	686,800	693,668
					26		Grants	680,000	686,800	693,668
					267		Grants To Other General Government Units	680,000	686,800	693,668
							2673 Grants to Subsidiary Units	680,000	686,800	693,668
				6400D1018024			" Fund for First Aid (cotton, - ointment, - scissors, - bandages, - alcohol, - antibiotics, - disposable gloves, - painkiller, - band-aid (pansement) - sticking plaster (sparadrap)) "	816,000	824,160	832,402
					26		Grants	816,000	824,160	832,402
					267		Grants To Other General Government Units	816,000	824,160	832,402
							2673 Grants to Subsidiary Units	816,000	824,160	832,402
				6400D1018025			Wall Charts of Environment & Social Safe Guards	340,000	343,400	346,834
					26		Grants	340,000	343,400	346,834
					267		Grants To Other General Government Units	340,000	343,400	346,834
							2673 Grants to Subsidiary Units	340,000	343,400	346,834
	D2	Health						203,950,000	203,950,000	203,950,000
		D201	Health Staff Management					72,616,200	72,616,200	72,616,200
				6400D20172			Implementation of ENABEL BARAME project	72,616,200	72,616,200	72,616,200
				6400D2017201			Monitoring and evaluation of ENABEL project	13,744,000	13,744,000	13,744,000
					22		Use Of Goods And Services	13,744,000	13,744,000	13,744,000
					221		General Expenses	5,497,600	5,497,600	5,497,600



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023		
							2217 Public Relations and Awareness	5,497,600	5,497,600	5,497,600		
						223	Transport And Travel	8,246,400	8,246,400	8,246,400		
							2231 Transport and Travel	8,246,400	8,246,400	8,246,400		
				6400D2017202			Organize workshops with all stakeholders to identify innovative strategies and quality improvement plans for health promotion	52,185,800	52,185,800	52,185,800		
						22	Use Of Goods And Services	52,185,800	52,185,800	52,185,800		
						221	General Expenses	15,655,740	15,655,740	15,655,740		
							2217 Public Relations and Awareness	15,655,740	15,655,740	15,655,740		
						223	Transport And Travel	36,530,060	36,530,060	36,530,060		
							2231 Transport and Travel	36,530,060	36,530,060	36,530,060		
				6400D2017203			Conduct mentorship of health center IOOSC staff and data quality team to health center level	6,686,400	6,686,400	6,686,400		
						22	Use Of Goods And Services	6,686,400	6,686,400	6,686,400		
						221	General Expenses	2,000,000	2,000,000	2,000,000		
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000		
						223	Transport And Travel	4,686,400	4,686,400	4,686,400		
							2231 Transport and Travel	4,686,400	4,686,400	4,686,400		
		D202	Health Infrastructure, Equipment And Goods					128,330,600	128,330,600	128,330,600		
			6400D20290	Maternity of Bubangu HC constructed					53,570,000	53,570,000	53,570,000	
				6400D2029001	Construction of maternity of Bubangu HC					53,570,000	53,570,000	53,570,000
						22	Use Of Goods And Services	5,357,000	5,357,000	5,357,000		
						222	Professional, Research Services	5,357,000	5,357,000	5,357,000		
							2221 Professional and contractual Services	5,357,000	5,357,000	5,357,000		
						23	Acquisition Of Fixed Assets	48,213,000	48,213,000	48,213,000		
						231	Acquisition Of Tangible Fixed Assets	48,213,000	48,213,000	48,213,000		
							2311 Acquisition of Structures, Buildings	48,213,000	48,213,000	48,213,000		
			6400D20291	Equipments to five secondary health posts provided					5,000,000	5,000,000	5,000,000	
				6400D2029101	Provide equipments to five secondary health posts					5,000,000	5,000,000	5,000,000
						23	Acquisition Of Fixed Assets	5,000,000	5,000,000	5,000,000		
						231	Acquisition Of Tangible Fixed Assets	5,000,000	5,000,000	5,000,000		
							2315 Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	5,000,000		
			6400D20292	Five secondary health posts rehabilitated (Shyorongi, Rutonde, Kinini, Muyanaza and Rukozi)					8,705,000	8,705,000	8,705,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
				6400D2029201			Rehabilitation five secondary health posts (Shyorongi, Rutonde, Kinini, Muyanza and Rukozi)	8,705,000	8,705,000	8,705,000
					22		Use Of Goods And Services	8,705,000	8,705,000	8,705,000
						224	Maintenance And Repairs And Spare Parts	8,705,000	8,705,000	8,705,000
							2241 Maintenance and Repairs	8,705,000	8,705,000	8,705,000
				6400D20293			Patients Monitor Machine for Rutongo DH IOSC purchased	1,800,000	1,800,000	1,800,000
				6400D2029301			Purchase patients monitor machine for Rutongo DH IOSC	1,800,000	1,800,000	1,800,000
					23		Acquisition Of Fixed Assets	1,800,000	1,800,000	1,800,000
						231	Acquisition Of Tangible Fixed Assets	1,800,000	1,800,000	1,800,000
							2315 Acquisition of Other Machinery and Equipment	1,800,000	1,800,000	1,800,000
				6400D20294			Reagents for Hospital purchased	3,200,000	3,200,000	3,200,000
				6400D2029401			Procure Reagents for Hospital	3,200,000	3,200,000	3,200,000
					23		Acquisition Of Fixed Assets	3,200,000	3,200,000	3,200,000
						231	Acquisition Of Tangible Fixed Assets	3,200,000	3,200,000	3,200,000
							2315 Acquisition of Other Machinery and Equipment	3,200,000	3,200,000	3,200,000
				6400D20295			Rutongo IOSC by setting covered highway that link to other Hospital building rehabilitated	21,778,000	21,778,000	21,778,000
				6400D2029501			Rehabilitation of Rutongo IOSC by setting covered highway that link to other Hospital building	21,778,000	21,778,000	21,778,000
					23		Acquisition Of Fixed Assets	21,778,000	21,778,000	21,778,000
						231	Acquisition Of Tangible Fixed Assets	21,778,000	21,778,000	21,778,000
							2311 Acquisition of Structures, Buildings	21,778,000	21,778,000	21,778,000
				6400D20296			Two IOSC (one for Kinyihira/Mushongi HC and one for Rutongo/Bubangu HC district hospitals) rehabilitated	24,000,000	24,000,000	24,000,000
				6400D2029601			Renovation of two IOSC (one for Kinyihira/Mushongi HC and one for Rutongo/Bubangu HC district hospitals)	24,000,000	24,000,000	24,000,000
					23		Acquisition Of Fixed Assets	24,000,000	24,000,000	24,000,000
						231	Acquisition Of Tangible Fixed Assets	24,000,000	24,000,000	24,000,000
							2311 Acquisition of Structures, Buildings	24,000,000	24,000,000	24,000,000
				6400D20297			IOSC needed basic equipments to Mushongi and Bubangu HCs provided	9,816,800	9,816,800	9,816,800
				6400D2029701			Provide IOSC needed basic equipments to Mushongi and Bubangu HCs	9,816,800	9,816,800	9,816,800
					23		Acquisition Of Fixed Assets	9,816,800	9,816,800	9,816,800
						231	Acquisition Of Tangible Fixed Assets	9,816,800	9,816,800	9,816,800
							2315 Acquisition of Other Machinery and Equipment	9,816,800	9,816,800	9,816,800



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
			6400D20298	Sample transportation to national Laboratory conducted				460,800	460,800	460,800
				6400D2029801 Conduct sample transportation to national Laboratory				460,800	460,800	460,800
					22		Use Of Goods And Services	460,800	460,800	460,800
						223	Transport And Travel	460,800	460,800	460,800
							2231 Transport and Travel	460,800	460,800	460,800
		D203	Disease Control					3,003,200	3,003,200	3,003,200
			6400D203AS	Sample boxes to bubangu and mushongi HC provided				1,800,000	1,800,000	1,800,000
				6400D203AS01 Provide sample boxes to Bubangu and Mushongi HC				1,800,000	1,800,000	1,800,000
					23		Acquisition Of Fixed Assets	1,800,000	1,800,000	1,800,000
						231	Acquisition Of Tangible Fixed Assets	1,800,000	1,800,000	1,800,000
							2315 Acquisition of Other Machinery and Equipment	1,800,000	1,800,000	1,800,000
			6400D203AT	Adolescent mass campaing on drug and substance abuse risks organised				1,203,200	1,203,200	1,203,200
				6400D203AT01 Organise adolescent mass campaing on drug and substance abuse risks				1,203,200	1,203,200	1,203,200
					22		Use Of Goods And Services	1,203,200	1,203,200	1,203,200
						223	Transport And Travel	1,203,200	1,203,200	1,203,200
							2231 Transport and Travel	1,203,200	1,203,200	1,203,200
	D4		Private Sector Development					333,632,336	333,632,336	333,632,336
		D401	Business Support					147,922,676	147,922,676	147,922,676
			6400D40149	Local initiative projects funded through Local Competitiveness Facility (LCF) Project				147,922,676	147,922,676	147,922,676
				6400D4014901 Local initiative projects funded through Local Competitiveness Facility (LCF) Project				147,922,676	147,922,676	147,922,676
					22		Use Of Goods And Services	2,522,676	2,522,676	2,522,676
						221	General Expenses	2,522,676	2,522,676	2,522,676
							2217 Public Relations and Awareness	2,522,676	2,522,676	2,522,676
					25		Subsidies	145,400,000	145,400,000	145,400,000
						251	Subsidies To Public Corporations	145,400,000	145,400,000	145,400,000
							2512 Subsidies to Financial Public Corporations	145,400,000	145,400,000	145,400,000
		D402	Trade And Industry					185,709,660	185,709,660	185,709,660
			6400D40223	District integrated crafts production centre- Agakiriro constructed				185,709,660	185,709,660	185,709,660
				6400D4022303 6400D4021702 Construction du centre des métiers (Agakiriro)				185,709,660	185,709,660	185,709,660



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
					23		Acquisition Of Fixed Assets	185,709,660	185,709,660	185,709,660
					231		Acquisition Of Tangible Fixed Assets	185,709,660	185,709,660	185,709,660
							2311 Acquisition of Structures, Buildings	185,709,660	185,709,660	185,709,660
	D5	Agriculture						49,242,646	49,242,646	49,242,646
		D501	Sustainable Crop Production					49,242,646	49,242,646	49,242,646
			6400D501AA	Area of land protected against erosion increased.				49,242,646	49,242,646	49,242,646
			6400D501AA03	SP-cPW/Construction of 60 ha of progressive terraces and contour trenches at Nyangoyi site in cyohoha cel to protect Nyamagana river in Base Sector				4,006,531	4,006,531	4,006,531
					22		Use Of Goods And Services	4,006,531	4,006,531	4,006,531
					227		Supplies And Services	4,006,531	4,006,531	4,006,531
							2275 Other production materials and supplies	4,006,531	4,006,531	4,006,531
			6400D501AA04	SP-cPW/Construction of 80 ha of progressive terraces at Murambi, Kibuye for protecting erosion from Gaseke, Nyantabo and Gatovu, Gakenke,Karambi for proteting Rwamuhuba river from erosion control in Kisaro sector				8,734,617	8,734,617	8,734,617
					22		Use Of Goods And Services	8,734,617	8,734,617	8,734,617
					227		Supplies And Services	8,734,617	8,734,617	8,734,617
							2275 Other production materials and supplies	8,734,617	8,734,617	8,734,617
			6400D501AA06	SP-cPW/Construction of progressive terraces at Karama and Busoro cells on 50 ha for the protection of Muyanzena DAM catchment of Muyanzena river to the site of Nkongi afn 25 ha at Karama cell				8,621,408	8,621,408	8,621,408
					27		Social Benefits	8,621,408	8,621,408	8,621,408
					272		Social Assistance Benefits	8,621,408	8,621,408	8,621,408
							2721 Social Assistance Benefits - In Cash	8,621,408	8,621,408	8,621,408
			6400D501AA08	SP-cPW/Protection of Bahimba catchment from erosion by construction of 60 ha progressive terraces terraces at Kayenzi and Murambo in Bushoki sector				7,310,495	7,310,495	7,310,495
					27		Social Benefits	7,310,495	7,310,495	7,310,495
					272		Social Assistance Benefits	7,310,495	7,310,495	7,310,495
							2721 Social Assistance Benefits - In Cash	7,310,495	7,310,495	7,310,495
			6400D501AA09	SP-cPW/Construction of 70 ha of progressive terraces and contour trenches at Rurenge and Mushari for protecting erosion around Bahimba ccatchment in Mbogo sector				6,683,881	6,683,881	6,683,881
					27		Social Benefits	6,683,881	6,683,881	6,683,881
					272		Social Assistance Benefits	6,683,881	6,683,881	6,683,881
							2721 Social Assistance Benefits - In Cash	6,683,881	6,683,881	6,683,881
			6400D501AA10	SP-cPW/Construction of 50 ha of progressive terraces at Karengeri and Taba for protecting Rusine catchment in Burega sector				13,885,714	13,885,714	13,885,714
					23		Acquisition Of Fixed Assets	3,888,000	3,888,000	3,888,000
					231		Acquisition Of Tangible Fixed Assets	3,888,000	3,888,000	3,888,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2020-2021	2021-2022	2022-2023
							2315 Acquisition of Other Machinery and Equipment	3,888,000	3,888,000	3,888,000
					27		Social Benefits	9,997,714	9,997,714	9,997,714
						272	Social Assistance Benefits	9,997,714	9,997,714	9,997,714
							2721 Social Assistance Benefits - In Cash	9,997,714	9,997,714	9,997,714
								18,316,871,238	19,089,573,202	20,189,686,374