



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

Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
64	RULINDO				11,614,216,353
01	Block Grant (Districts)				2,057,527,190
	01	Administrative And Support Services			2,057,527,190
		0105 Human Resources			2,057,527,190
		6400010514		District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly	2,057,527,190.00
			640001051401	Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,568,098,302
			640001051402	Payment of DASSOs Staff Salaries, Statutory Contributions and other benefits	264,000,000
			640001051403	Pay lumpsum of district staff	225,428,888
02	Earmarked Transfers (Districts)				8,069,671,984
	01	Administrative And Support Services			3,000,000
		0102 Management Support			3,000,000
		6400010263		Ejo Heza Long Term Savings Enhanced	3,000,000.00
			640001026301	Ejo Heza Long Term Savings Enhanced	3,000,000
	B1	Social Protection			250,194,211
		B101 Support To Genocide Survivors			164,074,958
		6400B10114		Ordinary Direct Support provided to needy genocide survivors	133,650,000.00
			6400B1011401	Provision of ordinary Direct supports for vulnerable genocide survivors	133,650,000
		6400B10115		Special Direct Support provided to needy genocide survivors (Incike)	9,720,000.00
			6400B1011501	Provision of special Direct supports for vulnerable genocide survivors	9,720,000
		6400B10116		Shelter provided to needy genocide survivors	12,666,667.00
			6400B1011601	Construct houses for genocide survivors	12,666,667
		6400B10127		House furniture provided to needy Genocide survivors	2,900,704.00
			6400B1012701	Provide House furniture to needy Genocide survivors	2,900,704
		6400B10128		Arreas paid for initial contracts	5,137,587.00
			6400B1012801	Pay Arreas for initial contracts	5,137,587
		B104 Family Protection And Women Empowerment			65,296,431
		6400B10421		Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 districts	12,981,954.21
			6400B1042102	Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	3,421,584
			6400B1042105	Provision of transport, communication, office supplies and consumables and ICT equipments fees	2,913,630
			6400B1042107	Provide financial support to children in independent living, reunified and foster families most in need	6,646,740
		6400B10432		Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))	6,064,904.00
			6400B1043201	Health insurance	500,000
			6400B1043202	Reintegration to schools	500,000
			6400B1043203	Advocacy fees & Transport fees	1,500,000
			6400B1043204	Income generating activities support, kuremera (cows,goats,clothes,etc)	3,564,904
		6400B10442		Access to Early Childhood Development services at the community level increased	29,640,000.00
			6400B1044201	Increase Access to Early Childhood Development services at the community level	29,640,000
		6400B10443		Malnutrition among children under two years (6-23 months reduced)	7,692,308.00
			6400B1044301	Transport of FBF to Health center for children under two years	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 local and national decision making	2,020,000.00
			6400B1044902	Transport Children's forums representatives from sector and district levels to 14th National Children's Summit	2,020,000
		6400B10450		Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	600,000.00



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				6400B1045001 Hold coordination meetings of child protection interveners at district level	600,000
				6400B10453 Mutimawurugo Model Villages Quarterly Monitored and Evaluated	1,820,876.00
				6400B1045301 Monitor and Evaluate quarterly Mutimawurugo Model Villages	1,820,876
				6400B10456 Home and community based ECDs quality services improved	4,476,389.00
				6400B1045601 Improved Home and community based ECDs quality services	4,476,389
				B105 Vulnerable Groups Support	13,822,822
				6400B105AV Disaster Risk Reduction public awareness, education and campaigns enhanced	1,000,000.00
				6400B105AV01 Disaster Risk Reduction public awareness, education and campaigns enhanced	1,000,000
				6400B105BJ households provided with various supports (emergency support, medical support, school material, etc...)	12,822,822.00
				6400B105BJ01 Provide households with various supports (emergency support, medical support, school material, etc...)	12,822,822
				B106 People With Disability Support	7,000,000
				6400B10616 Cooperatives initiated by PwDs supported	4,000,000.00
				6400B1061603 To support Cooperatives initiated by PwDs	4,000,000
				6400B10623 Centers of Children with disability supported	3,000,000.00
				6400B1062301 Centers of Children with disability supported	3,000,000
				D0 Good Governance And Justice	36,377,962
				D001 Good Governance And Decentralisation	26,325,962
				6400D00184 Unity and Reconciliation promoted	2,626,249.69
				6400D0018403 Selection and recognition of Abarinzi b'Igihango within the District	1,838,942
				6400D0018404 Promoting the role of Sectors ("Imireng") in unity and reconciliation through evaluation of unity and reconciliation programs	787,308
				6400D00190 National Service program is well prepared and monitored (60%)	7,290,113.00
				6400D0019001 Well prepare and monitor National Service program	7,290,113
				6400D00191 Residential National Service prepared and trained and Itorero program at District Level is well coordinated	16,409,599.00
				6400D0019101 Residential National Service	16,409,599
				D002 Human Rights And Judiciary Support	8,052,000
				6400D00216 H.I for Abunzi	1,761,000.00
				6400D0021601 Payment of health Insurance for Mediation committees " Abunzi"	1,761,000
				6400D00227 H.I for Abunzi Beneficiaries	6,291,000.00
				6400D0022701 Pay H.I for Abunzi Beneficiaries	6,291,000
				D007 LABOUR ADMINISTRATION	2,000,000
				6400D00719 To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal enterprises	1,000,000.00
				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
				6400D00727 To facilitate Child labour Steering Committees activities from District to Village level in preventing and eradicating child labour.	1,000,000.00
				6400D0072701 To facilitate Child labour Steering Committees activities from District to Village level in preventing and eradicating child labour.	1,000,000
				D1 Education	6,049,149,225
				D101 Pre-Primary And Primary Education	3,578,214,581
				6400D10121 Data collection and Entry	1,230,429.00
				6400D1012101 Data collection and Entry	1,230,429
				6400D10123 Capitation Grant	321,591,083.00
				6400D1012301 Pay capitation Grant for primary school	321,591,083
				6400D10124 Capitation Grant for Chalks	20,390,471.00
				6400D1012401 Purchase Chalks for primary school	20,390,471
				6400D10125 Early Childhood Education/ECE	13,948,046.00



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Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
				6400D1012501 Construct Early Childhood Education/ECE	13,948,046
			6400D10126	School Materials Transport	1,273,429.00
				6400D1012601 Transport of school Materials	1,273,429
			6400D10128	M & E	5,664,000.00
				6400D1012801 M & E in School establishments	5,664,000
			6400D10140	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis	2,695,684,165.00
				6400D1014001 Payment of primary Teacher's Salaries, Statutory Contributions and other benefits	2,695,684,165
			6400D10167	P6 Exams Centers Supervised	10,681,651.00
				6400D1016701 Supervise Exams Centers	10,681,651
			6400D10168	Teacher's day celebration	23,000,000.00
				6400D1016801 Teacher's day celebration	23,000,000
			6400D10184	School feeding provided to primary schools	484,751,307.00
				6400D1018401 Providing school feeding to primary schools	484,751,307
			D102	Secondary Education	2,233,722,278
			6400D10226	Girls Education	13,528,984.00
				6400D1022601 Provision of hygenic materials to primary and secondary Schools in Girls Education promotion program	13,528,984
			6400D10231	School Hygiene and Environment	9,016,700.00
				6400D1023101 School Hygiene and Environment	9,016,700
			6400D10234	Capitation Grant	107,935,711.00
				6400D1023401 Provision of the capitation Grant for Secondary schools	107,935,711
			6400D10235	School Feeding	166,223,195.00
				6400D1023501 Support the schools feeding program in 9&12YBE schools	166,223,195
			6400D10249	Payment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis	1,899,422,920.00
				6400D1024901 Payment of Secondary Teacher's Salaries, Statutory Contributions and other benefits	1,899,422,920
			6400D10260	S3& S6 examination conducted	20,967,905.00
				6400D1026002 Organize, monitor and coordinate S3 &6 examinations	20,967,905
			6400D10267	Capitation grant for chalks for secondary students provided	16,626,863.00
				6400D1026701 Provide Capitation grant for chalks for secondary students	16,626,863
			D103	Tertiary And Non-Formal Education	237,212,366
			6400D10304	Incentives for Instructors	6,339,352.00
				6400D1030401 Pay Incentives for Instructors	6,339,352
			6400D10310	Capitation Grant in TVET schools	3,828,652.00
				6400D1031001 Provision of the capitation grants for TVET schools	3,828,652
			6400D10311	School Feeding in TVET schools	14,253,008.00
				6400D1031102 School Feeding in TVET schools	14,253,008
			6400D10313	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	163,353,423.00
				6400D1031301 Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	163,353,423
			6400D10314	Adult Literacy Centers Materials	3,483,736.00
				6400D1031401 Adult Literacy Centers Materials	3,483,736
			6400D10319	TVET schools training consumables	45,954,195.00
				6400D1031901 TVET schools training consumables	45,954,195
	D2	Health			1,715,300,586



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Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
				D201 Health Staff Management	1,671,653,484
		6400D20137		Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis	1,671,653,484.00
			6400D2013701	Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,635,895,740
			6400D2013702	Payment of Health Worker's Lumpsum	35,757,744
				D202 Health Infrastructure, Equipment And Goods	11,254,401
		6400D20230		Maintainance of infrastructure &equipments	11,254,401.00
			6400D2023001	Maintainance of infrastructure &equipments	11,254,401
				D203 Disease Control	32,392,701
		6400D20366		Performance incentives to CHWs	32,392,701.00
			6400D2036601	Performance incentives to CHWs	32,392,701
	D3			Youth, Sport And Culture	12,500,000
				D301 Culture Promotion	1,500,000
		6400D30134		Former delinquents reintegrated in community and street children reunified with their familie	1,500,000.00
			6400D3013401	reintegrate former delinquents reintegrated in community and street children reunified with their familie	1,500,000
				D302 Youth Protection And Promotion	11,000,000
		6400D30223		Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	2,500,000.00
			6400D3022301	Mobilize youth to establish Cooperatives/Companies/Savings group	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
			6400D3022303	Mobilize Youth to access start-up loan/toolkit facility	500,000
			6400D3022306	Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000
		6400D30224		Employment Job Desk in all YFCs operationalized	1,500,000.00
			6400D3022401	Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000
			6400D3022402	Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	500,000
		6400D30225		Youth are mobilised for mindset and attitude change through connektseries events	2,000,000.00
			6400D3022503	Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level	1,000,000
			6400D3022504	Implement "Intore mu Biruhuko"	1,000,000
		6400D30240		Cultural and Creative Industries (CCI) 's business and jobs creation increased	5,000,000.00
			6400D3024001	Promote cultural and creative industries towards Job creation	5,000,000
	D4			Private Sector Development	3,150,000
				D401 Business Support	3,150,000
		6400D40112		Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	3,150,000.00
			6400D4011201	Support Start-up MSMEs developed , strengthened to access finance through Kora Wigire Centers and BDA	3,150,000
03				Own Revenues	1,039,077,423
	01			Administrative And Support Services	845,694,147
		0102		Management Support	698,357,592
		6400010241		Salaries for casual staff paid	34,586,047.00
			640001024101	Pay salaries for casual staff	34,586,047
		6400010242		Staff refreshment ensured	3,600,000.00
			640001024201	Ensure Staff refreshment	3,600,000
		6400010243		District Office supplies purchased and efficiently used	39,500,000.00
			640001024301	Purchase important office supplies	39,500,000
		6400010244		District operating costs paid	162,675,388.00
			640001024401	Facilitate district operating costs	162,675,388



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Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
		6400010245		Communication fees paid.	104,624,316.00
			640001024501	Payment of communication fees (Phone & internets)	104,624,316
		6400010246		District building and vehicles ensured	2,500,000.00
			640001024601	Ensure District building and vehicles	2,500,000
		6400010247		District Council delivered effectively and efficiently	49,646,500.00
			640001024701	Facilitate the District Council Sessions/events	49,646,500
		6400010248		Maintenance, repairs and spare parts costs paid.	28,525,341.00
			640001024801	Execution of maintenance, repairs and spare parts activities	28,525,341
		6400010249		District Sectors supported with running cost.	180,000,000.00
			640001024901	Transfer of funds to sectors to cover their operating costs	180,000,000
		6400010262		District operating costs paid...	22,500,000.00
			640001026201	Pay Transit center costs	12,000,000
			640001026202	Purchase Office equipments	10,500,000
		6400010264		Ict equipments purchased	19,000,000.00
			640001026401	Purchase ICT equipments	19,000,000
		6400010268		Water board activities are coordinated	1,200,000.00
			640001026801	Organize quarterly meetings of DWASHB	1,200,000
		6400010272		District new vehicle acquired	50,000,000.00
			640001027201	Acquisition of District new vehicle	50,000,000
		0103		Planning, Policy Review And Development Partners Coordination	3,300,700
		6400010324		Planning sessions conducted in district.	3,300,700.00
			640001032401	Conduct Planning sessions in District	3,300,700
		0104		Local Revenues And Finances Administration	144,035,855
		6400010408		Populations sensitized on revenue collection	6,800,000.00
			640001040801	Carry out the sensitization campaigns on revenue collection	6,800,000
		6400010409		PFM peer review session carried out	19,372,148.00
			640001040901	Carry out PFM Peer review to the NBAs under District	19,372,148
		6400010410		Own revenues collection costs paid	93,516,968.00
			640001041001	Organize, monitor and coordinate the collection system of district revenues & taxes	93,516,968
		6400010417		Arrears in expropriation paid	24,346,739.00
			640001041701	Pay Arrears in expropriation	24,346,739
	95			Water And Sanitation	4,779,285
		9503		Water Infrastructure	4,779,285
		6400950311		Water infrastructures maintained	4,779,285.00
			640095031102	Maintain water infrastructures.	4,779,285
	B1			Social Protection	30,478,817
		B105		Vulnerable Groups Support	16,968,817
		6400B10558		Social assistance provided to extremely poor and vulnerable groups	6,000,000.00
			6400B1055803	Provision of other Social related needs to Extremely and Poor and Vulnerable Groups	6,000,000
		6400B105AU		Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning education and get Start up Toolkits	10,968,817.00
			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
		B106		People With Disability Support	13,510,000



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Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
		6400B10616		Cooperatives initiated by PwDs supported	13,510,000.00
			6400B1061602	Provide financial support for cooperatives of PwDs	13,510,000
	D0			Good Governance And Justice	90,872,132
		D001		Good Governance And Decentralisation	69,787,651
		6400D00102		Good governance activities are coordinated	29,010,000.00
			6400D0010207	Supply Flags to Public and Private Instutions	7,500,000
			6400D0010211	Organize, monitor and coordinate open day	3,600,000
			6400D0010213	Organize, monitor and coordinate reconciliation activities	2,000,000
			6400D0010214	Pay health insurance for village representatives	7,410,000
			6400D0010215	Hold Security meetings	8,500,000
		6400D00157		Good governance promoted through sport activities	4,500,000.00
			6400D0015701	Organize, monitor and coordinate mass Sports events at Sector level	4,500,000
		6400D00158		JADF activities supported	1,903,151.00
			6400D0015801	Organize JADF Meetings (Committees, Commissions and General assemblies)	1,903,151
		6400D00160		Urugerero ruciye ingando activities supported	24,800,000.00
			6400D0016001	Organize, monitor and coordinate Urugerero Ruciye Ingando	24,800,000
		6400D001AF		District Executive comitte election organized	9,574,500.00
			6400D001AF01	Organize District Executive comitte election	9,574,500
		D006		General Policing Operations	21,084,481
		6400D00611		Security Activities coordinated,	21,084,481.00
			6400D0061101	Purchase DASSO Uniform	19,084,481
			6400D0061102	Hold DASSO meetings	2,000,000
	D3			Youth, Sport And Culture	49,253,042
		D301		Culture Promotion	39,753,042
		6400D30122		Genocide commemoration activities are coordinated	11,000,000.00
			6400D3012201	Organize commemoration activities	8,000,000
			6400D3012202	Maintenance of genocide memorial sites	3,000,000
		6400D30123		Cultural and Arts activities are promoted at the district level,	18,753,042.00
			6400D3012301	Support kirenge Cultural and Arts activities district level	18,753,042
		6400D30133		Reseach on genocide proceeeded	10,000,000.00
			6400D3013301	Proceed to Reseach on genocide	10,000,000
		D303		Sports and Leisure	9,500,000
		6400D30311		Sports activities promoted,	9,500,000.00
			6400D3031102	Organize competition and monitor	9,500,000
	D4			Private Sector Development	8,000,000
		D401		Business Support	8,000,000
		6400D40128		Business development and employment activities conducted	8,000,000.00
			6400D4012801	Conduct Business development and employment activities	5,000,000
			6400D4012802	Conduct labour day activities	3,000,000
	D8			Housing, Urban Development And Land Management	10,000,000
		D801		Urban Master Plan Implementation	10,000,000
		6400D80113		Land week organized	10,000,000.00
			6400D8011302	Organize Land week	10,000,000



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Distr.	Prog.	SProg.	Out.	Activity.	2020-2021 Budget
05	Transfers From Other Gor Agencies				447,939,756
	90	Transport			96,067,080
		9001	Development And Maintenance Of Road Transport Infrastructure		96,067,080
		6400900141	ROAD LENGTH AND CORRESPONDING AMOUNT FOR ROUTINE MAINTENANCE BY DISTRICT CPA		96,067,080.00
			640090014101	Routine maintenance	96,067,080
	D2	Health			203,950,000
		D201	Health Staff Management		72,616,200
		6400D20172	Implementation of ENABEL BARAME project		72,616,200.00
			6400D2017201	Monitoring and evaluation of ENABEL project	13,744,000
			6400D2017202	Organize workshops with all stakeholders to identify innovative strategies and quality improvement plans for health promotion	52,185,800
			6400D2017203	Conduct mentorship of health center IOSC staff and data quality team to health center level	6,686,400
		D202	Health Infrastructure, Equipment And Goods		128,330,600
		6400D20290	Maternity of Bubangu HC constructed		53,570,000.00
			6400D2029001	Construction of maternity of Bubangu HC	53,570,000
		6400D20291	Equipments to five secondary health posts provided		5,000,000.00
			6400D2029101	Provide equipments to five secondary health posts	5,000,000
		6400D20292	Five secondary health posts rehabilitated (Shyorongi, Rutonde, Kinini, Muyanza and Rukoze)		8,705,000.00
			6400D2029201	Rehabilitation five secondary health posts (Shyorongi, Rutonde, Kinini, Muyanza and Rukoze)	8,705,000
		6400D20293	Patients Monitor Machine for Rutongo DH IOSC purchased		1,800,000.00
			6400D2029301	Purchase patients monitor machine for Rutongo DH IOSC	1,800,000
		6400D20294	Reagents for Hospital purchased		3,200,000.00
			6400D2029401	Procure Reagents for Hospital	3,200,000
		6400D20295	Rutongo IOSC by setting covered highway that link to other Hospital building rehabilitated		21,778,000.00
			6400D2029501	Rehabilitation of Rutongo IOSC by setting covered highway that link to other Hospital building	21,778,000
		6400D20296	Two IOSC (one for Kinyihira/Mushongi HC and one for Rutongo/Bubangu HC district hospitals) rehabilitated		24,000,000.00
			6400D2029601	Renovation of two IOSC (one for Kinyihira/Mushongi HC and one for Rutongo/Bubangu HC district hospitals)	24,000,000
		6400D20297	IOSC needed basic equipments to Mushongi and Bubangu HCs provided		9,816,800.00
			6400D2029701	Provide IOSC needed basic equipments to Mushongi and Bubangu HCs	9,816,800
		6400D20298	Sample transportation to national Laboratory conducted		460,800.00
			6400D2029801	Conduct sample transportation to national Laboratory	460,800
		D203	Disease Control		3,003,200
		6400D203AS	Sample boxes to bubangu and mushongi HC provided		1,800,000.00
			6400D203AS01	Provide sample boxes to Bubangu and Mushongi HC	1,800,000
		6400D203AT	Adolescent mass campaing on drug and substance abuse risks organised		1,203,200.00
			6400D203AT01	Organise adolescent mass campaing on drug and substance abuse risks	1,203,200
	D4	Private Sector Development			147,922,676
		D401	Business Support		147,922,676
		6400D40149	Local initiative projects funded through Local Competitiveness Facility (LCF) Project		147,922,676.00
			6400D4014901	Local initiative projects funded through Local Competitiveness Facility (LCF) Project	147,922,676
					11,614,216,353