



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget				
01	Block Grant (Districts)							1,742,132,621	1,827,332,938	2,940,128,489				
	01	Administrative And Support Services						1,742,132,621	1,827,332,938	2,940,128,489				
		0105	Human Resources						1,742,132,621	1,827,332,938	2,940,128,489			
			5200010508	District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly;						1,742,132,621	1,827,332,938	2,940,128,489		
				520001050801	Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis;						1,742,132,621	1,827,332,938	2,940,128,489	
					21	Compensation Of Employees					1,617,541,739	1,690,282,968	2,789,373,522	
						211	Salaries In Cash				1,365,037,552	1,412,528,361	2,374,581,196	
							2113	Salaries in cash for Other Employees			1,365,037,552	1,412,528,361	2,374,581,196	
							213	Social Contribution				252,504,187	277,754,607	414,792,326
								2131	Actual Social Contribution			252,504,187	277,754,607	414,792,326
							22	Use Of Goods And Services				124,590,882	137,049,970	150,754,967
								223	Transport And Travel			124,590,882	137,049,970	150,754,967
									2231	Transport and Travel		124,590,882	137,049,970	150,754,967
02	Earmarked Transfers (Districts)							11,417,418,803	11,847,436,408	11,562,387,059				
	01	Administrative And Support Services						20,000,000	0	0				
		0102	Management Support						20,000,000	0	0			
			5200010226	Ejo Heza Long Term Savings Enhanced						20,000,000	0	0		
				520001022601	Ejo Heza Long Term Savings Enhanced						20,000,000	0	0	
					22	Use Of Goods And Services					20,000,000	0	0	
						221	General Expenses				15,000,000	0	0	
								2217	Public Relations and Awareness			15,000,000	0	0
								223	Transport And Travel			5,000,000	0	0
									2231	Transport and Travel		5,000,000	0	0
	90	Transport						1,311,535,052	1,786,535,052	1,786,535,052				
		9001	Development And Maintenance Of Road Transport Infrastructure						1,311,535,052	1,786,535,052	1,786,535,052			
			5200900101	Tarmarked roads constructed in Nyanza town						373,723,895	848,723,895	848,723,895		
				520090010103	Construction and Supervision of tarmac roads Maranatha-Hanika -mugonzi(3.7 km)						373,723,895	848,723,895	848,723,895	
					22	Use Of Goods And Services					0	53,949,488	53,949,488	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						222	Professional, Research Services	0	53,949,488	53,949,488
							2221 Professional and contractual Services	0	53,949,488	53,949,488
					23		Acquisition Of Fixed Assets	373,723,895	794,774,407	794,774,407
						231	Acquisition Of Tangible Fixed Assets	373,723,895	794,774,407	794,774,407
							2311 Acquisition of Structures, Buildings	373,723,895	794,774,407	794,774,407
			5200900126	Uwarukara and Rugwa Pedestrian Suspended Bridges constructed				35,414,400	35,414,400	35,414,400
				520090012601 Constuction Uwarukara and Rugwa Pedestrian Suspended Bridges				35,414,400	35,414,400	35,414,400
					23		Acquisition Of Fixed Assets	35,414,400	35,414,400	35,414,400
						231	Acquisition Of Tangible Fixed Assets	35,414,400	35,414,400	35,414,400
							2311 Acquisition of Structures, Buildings	35,414,400	35,414,400	35,414,400
			5200900127	HIMO-Maintenance of earth road Nyamiyaga-Migina-Nyamure-Kibinja and Migina - Gati –Mulinja on 34km				225,925,926	225,925,926	225,925,926
				520090012701 HIMO-Maintenance of earth road Nyamiyaga-Migina-Nyamure-Kibinja and Migina - Gati –Mulinja on 34km				225,925,926	225,925,926	225,925,926
					22		Use Of Goods And Services	225,925,926	225,925,926	225,925,926
						224	Maintenance And Repairs And Spare Parts	225,925,926	225,925,926	225,925,926
							2241 Maintenance and Repairs	225,925,926	225,925,926	225,925,926
			5200900128	SP-Roads Maintenance and rehabilitated in different Sectors of Nyanza District				676,470,831	676,470,831	676,470,831
				520090012802 SP-ePW/Maintenance of road Burakari -Rushoka on 10 km in Busoro Sector				45,936,000	45,936,000	45,936,000
					22		Use Of Goods And Services	45,936,000	45,936,000	45,936,000
						224	Maintenance And Repairs And Spare Parts	45,936,000	45,936,000	45,936,000
							2241 Maintenance and Repairs	45,936,000	45,936,000	45,936,000
				520090012804 SP-ePW/ Maintenance of Runyanzige-Busogwe road of 8 Km in Kigoma Sector				14,544,000	14,544,000	14,544,000
					22		Use Of Goods And Services	14,544,000	14,544,000	14,544,000
						224	Maintenance And Repairs And Spare Parts	14,544,000	14,544,000	14,544,000
							2241 Maintenance and Repairs	14,544,000	14,544,000	14,544,000
				520090012806 SP-ePW/ Maintenance of road Rugomero-Gihengeri 2 on 6 km in Muyira Sector				36,576,000	36,576,000	36,576,000
					22		Use Of Goods And Services	36,576,000	36,576,000	36,576,000
						224	Maintenance And Repairs And Spare Parts	36,576,000	36,576,000	36,576,000
							2241 Maintenance and Repairs	36,576,000	36,576,000	36,576,000
				520090012807 SP-ePW/ Maintenance of road Ntyazo Centre to Ruyenzi Center 12km in Ntyazo Sector				38,016,000	38,016,000	38,016,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	38,016,000	38,016,000	38,016,000
						224	Maintenance And Repairs And Spare Parts	38,016,000	38,016,000	38,016,000
							2241 Maintenance and Repairs	38,016,000	38,016,000	38,016,000
				520090012808			SP-ePW/Maintenance of road of 8km linking three villages namely Nyaruvumu,Rugarama and Kami in Rurangazi in Nyagisozi sector	33,408,000	33,408,000	33,408,000
					22		Use Of Goods And Services	33,408,000	33,408,000	33,408,000
						224	Maintenance And Repairs And Spare Parts	33,408,000	33,408,000	33,408,000
							2241 Maintenance and Repairs	33,408,000	33,408,000	33,408,000
				520090012809			SP-ePW/Maintenance of roads Dam-Mubuga;Kamushi-Gaseke and Runga-Rwesero on 13 Km in Rwabicuma Sector	34,848,000	34,848,000	34,848,000
					22		Use Of Goods And Services	34,848,000	34,848,000	34,848,000
						224	Maintenance And Repairs And Spare Parts	34,848,000	34,848,000	34,848,000
							2241 Maintenance and Repairs	34,848,000	34,848,000	34,848,000
				520090012815			SP-cPW/ Rehabilitation of road Mpande-misasa-Nyarutovu on 8 km in Ntyazo Sector	5,597,066	5,597,066	5,597,066
					22		Use Of Goods And Services	5,597,066	5,597,066	5,597,066
						224	Maintenance And Repairs And Spare Parts	5,597,066	5,597,066	5,597,066
							2241 Maintenance and Repairs	5,597,066	5,597,066	5,597,066
				520090012816			SP-cPW/ Rehabilitation of road Marabage-Nyamizi-Ntebe on 7.5 km in Ntyazo Sector	59,792,441	59,792,441	59,792,441
					22		Use Of Goods And Services	59,792,441	59,792,441	59,792,441
						224	Maintenance And Repairs And Spare Parts	59,792,441	59,792,441	59,792,441
							2241 Maintenance and Repairs	59,792,441	59,792,441	59,792,441
				520090012817			SP-cPW/Maintenance of road Jarama-Gasharu on 8 km in Kirambi Cell, Nyagisozi Sector	63,765,236	63,765,236	63,765,236
					22		Use Of Goods And Services	63,765,236	63,765,236	63,765,236
						224	Maintenance And Repairs And Spare Parts	63,765,236	63,765,236	63,765,236
							2241 Maintenance and Repairs	63,765,236	63,765,236	63,765,236
				520090012818			SP-cPW/Maintenance of road Gahunga-Manwari on 8.5 km in Gahunga and Kabuga Cells in Nyagisozi Sector	67,750,564	67,750,564	67,750,564
					22		Use Of Goods And Services	67,750,564	67,750,564	67,750,564
						224	Maintenance And Repairs And Spare Parts	67,750,564	67,750,564	67,750,564
							2241 Maintenance and Repairs	67,750,564	67,750,564	67,750,564
				520090012819			SP-cPW/ Rehabilitation of road Busoro Center-Munyinya-Nyarubogo on 11.7km in Busoro Sector	105,445,693	105,445,693	105,445,693



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	105,445,693	105,445,693	105,445,693
					224		Maintenance And Repairs And Spare Parts	105,445,693	105,445,693	105,445,693
							2241 Maintenance and Repairs	105,445,693	105,445,693	105,445,693
				520090012820			SP-cPW/Rehabilitation of road Busenyi-Vunga on 7.4 Km in Busoro Sector	66,692,147	66,692,147	66,692,147
					22		Use Of Goods And Services	66,692,147	66,692,147	66,692,147
					224		Maintenance And Repairs And Spare Parts	66,692,147	66,692,147	66,692,147
							2241 Maintenance and Repairs	66,692,147	66,692,147	66,692,147
				520090012823			SP-cPW /Maintenance of earth road Mututu-Kibilizi-Agasasa on 13.4 Km in KIBILIZI Sector	34,630,624	34,630,624	34,630,624
					22		Use Of Goods And Services	34,630,624	34,630,624	34,630,624
					224		Maintenance And Repairs And Spare Parts	34,630,624	34,630,624	34,630,624
							2241 Maintenance and Repairs	34,630,624	34,630,624	34,630,624
				520090012824			SP-cPW /Maintenance of road Rwtoso-Muhundi bridge on 6.4 km in Kibilizi Sector	33,857,202	33,857,202	33,857,202
					22		Use Of Goods And Services	33,857,202	33,857,202	33,857,202
					224		Maintenance And Repairs And Spare Parts	33,857,202	33,857,202	33,857,202
							2241 Maintenance and Repairs	33,857,202	33,857,202	33,857,202
				520090012825			SP-ePW /Maintenance of road Abakundakurima-bahimba on 5 km in Kibilizi Sector	8,341,920	8,341,920	8,341,920
					22		Use Of Goods And Services	8,341,920	8,341,920	8,341,920
					224		Maintenance And Repairs And Spare Parts	8,341,920	8,341,920	8,341,920
							2241 Maintenance and Repairs	8,341,920	8,341,920	8,341,920
				520090012826			SP-cPW/Rehabilitation of access road Kayanza-Gahuru-Kabuye-Nzovi on 7.2km in Muyira Sector	27,269,938	27,269,938	27,269,938
					22		Use Of Goods And Services	27,269,938	27,269,938	27,269,938
					224		Maintenance And Repairs And Spare Parts	27,269,938	27,269,938	27,269,938
							2241 Maintenance and Repairs	27,269,938	27,269,938	27,269,938
	95		Water And Sanitation					570,000,000	370,000,000	370,000,000
		9503	Water Infrastructure					570,000,000	370,000,000	370,000,000
			5200950308	Water supply infrastructure constructed				530,000,000	330,000,000	330,000,000
				520095030803			Construction and supervision Butansinda, Gahombo, Mulinja Busoro water supply system	500,000,000	300,000,000	300,000,000
					22		Use Of Goods And Services	0	15,000,000	15,000,000
					222		Professional, Research Services	0	15,000,000	15,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2221 Professional and contractual Services	0	15,000,000	15,000,000
					23		Acquisition Of Fixed Assets	500,000,000	285,000,000	285,000,000
					231		Acquisition Of Tangible Fixed Assets	500,000,000	285,000,000	285,000,000
							2311 Acquisition of Structures, Buildings	500,000,000	285,000,000	285,000,000
				520095030804			Construction and supervision of Byimana-Nyabinyenga IDP Model Water Supply Network	30,000,000	30,000,000	30,000,000
					23		Acquisition Of Fixed Assets	30,000,000	30,000,000	30,000,000
					231		Acquisition Of Tangible Fixed Assets	30,000,000	30,000,000	30,000,000
							2311 Acquisition of Structures, Buildings	30,000,000	30,000,000	30,000,000
				5200950309			Shyogwe -Mayaga Water Supply system Rehabilitated	40,000,000	40,000,000	40,000,000
				520095030901			Construction of Shyogwe Mayaga Water Supply pipeline	40,000,000	40,000,000	40,000,000
					23		Acquisition Of Fixed Assets	40,000,000	40,000,000	40,000,000
					231		Acquisition Of Tangible Fixed Assets	40,000,000	40,000,000	40,000,000
							2311 Acquisition of Structures, Buildings	40,000,000	40,000,000	40,000,000
B1				Social Protection				1,353,596,659	1,413,501,265	1,467,916,023
	B101			Support To Genocide Survivors				817,745,137	890,428,742	970,380,707
		5200B10116		Ordinary Direct Support provided to needy genocide survivors				160,200,000	176,220,000	193,842,000
			5200B1011602	Payment of direct support to needy Genocide survivors				160,200,000	176,220,000	193,842,000
					27		Social Benefits	160,200,000	176,220,000	193,842,000
					272		Social Assistance Benefits	160,200,000	176,220,000	193,842,000
							2721 Social Assistance Benefits - In Cash	160,200,000	176,220,000	193,842,000
		5200B10124		Special direct support provided to needy Genocide survivors (incike)				38,880,000	42,768,000	47,044,800
			5200B1012401	Payment of special direct support to needy Genocide survivors (incike)				38,880,000	42,768,000	47,044,800
					27		Social Benefits	38,880,000	42,768,000	47,044,800
					272		Social Assistance Benefits	38,880,000	42,768,000	47,044,800
							2721 Social Assistance Benefits - In Cash	38,880,000	42,768,000	47,044,800
		5200B10126		Shelter provided to the Needy Genocide Survivors				525,956,047	578,551,652	636,406,817
			5200B1012601	Constructed and Rehabilitation of houses for Genocide survivors and their families				525,956,047	578,551,652	636,406,817
					27		Social Benefits	525,956,047	578,551,652	636,406,817
					272		Social Assistance Benefits	525,956,047	578,551,652	636,406,817



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2722 Social Assistance Benefits - In Kind	525,956,047	578,551,652	636,406,817
			5200B10127	Small Livestock provided to the Needy Genocide Survivors				1,800,000	1,980,000	2,178,000
				5200B1012701 Provide Small Livestock to vulnerable Genocide survivors' families				1,800,000	1,980,000	2,178,000
					27		Social Benefits	1,800,000	1,980,000	2,178,000
						272	Social Assistance Benefits	1,800,000	1,980,000	2,178,000
							2722 Social Assistance Benefits - In Kind	1,800,000	1,980,000	2,178,000
			5200B10128	Shelter provided to needy genocide survivors				90,909,090	90,909,090	90,909,090
				5200B1012801 provide shelter to genocide survivors				90,909,090	90,909,090	90,909,090
					27		Social Benefits	90,909,090	90,909,090	90,909,090
						272	Social Assistance Benefits	90,909,090	90,909,090	90,909,090
							2722 Social Assistance Benefits - In Kind	90,909,090	90,909,090	90,909,090
	B104			Family Protection And Women Empowerment				216,436,702	206,257,888	178,740,886
			5200B10407	Umugoroba w'ababyeyi" operationalized				2,163,461	2,379,807	2,617,788
				5200B1040701 Operationalize umugoroba w,ababyeyi by establishing its structure and organize				2,163,461	2,379,807	2,617,788
					26		Grants	2,163,461	2,379,807	2,617,788
						267	Grants To Other General Government Units	2,163,461	2,379,807	2,617,788
							2673 Grants to Subsidiary Units	2,163,461	2,379,807	2,617,788
			5200B10419	Child protection professionalS and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 distri				26,146,000	28,760,600	31,636,660
				5200B1041901 Provide family reintegration package for children from orphanages into families				504,000	554,400	609,840
					27		Social Benefits	504,000	554,400	609,840
						272	Social Assistance Benefits	504,000	554,400	609,840
							2721 Social Assistance Benefits - In Cash	504,000	554,400	609,840
				5200B1041905 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at District Level				7,604,000	8,364,400	9,200,840
					22		Use Of Goods And Services	7,604,000	8,364,400	9,200,840
						221	General Expenses	6,804,000	7,484,400	8,232,840
							2211 Office Supplies and Consumables	1,764,000	1,940,400	2,134,440
							2214 Communication Costs	5,040,000	5,544,000	6,098,400
						223	Transport And Travel	800,000	880,000	968,000
							2231 Transport and Travel	800,000	880,000	968,000



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				5200B1041906			Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Muryango Program)	7,958,000	8,753,800	9,629,180
					22		Use Of Goods And Services	7,958,000	8,753,800	9,629,180
						221	General Expenses	1,136,000	1,249,600	1,374,560
							2211 Office Supplies and Consumables	656,000	721,600	793,760
							2214 Communication Costs	480,000	528,000	580,800
						223	Transport And Travel	6,822,000	7,504,200	8,254,620
							2231 Transport and Travel	6,822,000	7,504,200	8,254,620
				5200B1041907			Provide financial support to children in independent living, reunified and foster families most in need	10,080,000	11,088,000	12,196,800
					27		Social Benefits	10,080,000	11,088,000	12,196,800
						272	Social Assistance Benefits	10,080,000	11,088,000	12,196,800
							2721 Social Assistance Benefits - In Cash	10,080,000	11,088,000	12,196,800
				5200B10431			Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to	4,633,799	5,097,178	5,606,896
							5200B1043101 To support gender based violence	4,633,799	5,097,178	5,606,896
					26		Grants	4,633,799	5,097,178	5,606,896
						267	Grants To Other General Government Units	4,633,799	5,097,178	5,606,896
							2673 Grants to Subsidiary Units	4,633,799	5,097,178	5,606,896
				5200B10436			Children's forums from village to district level are operational and the 13th National Children Summit is held to ensure child participation in I	3,470,000	3,817,000	4,198,700
				5200B1043601			Train elected children forums' committees on their responsibilities, child rights, child related laws and policies, national core values and participation from cell to district level	2,140,000	2,354,000	2,589,400
					26		Grants	2,140,000	2,354,000	2,589,400
						267	Grants To Other General Government Units	2,140,000	2,354,000	2,589,400
							2673 Grants to Subsidiary Units	2,140,000	2,354,000	2,589,400
				5200B1043602			Hold consultation meeting for the preparation of 13th National Children Summit	1,070,000	1,177,000	1,294,700
					26		Grants	1,070,000	1,177,000	1,294,700
						267	Grants To Other General Government Units	1,070,000	1,177,000	1,294,700
							2673 Grants to Subsidiary Units	1,070,000	1,177,000	1,294,700
				5200B1043603			Transport Children's forums representatives from sector and district levels to 13th National Children's Summit	260,000	286,000	314,600
					26		Grants	260,000	286,000	314,600
						267	Grants To Other General Government Units	260,000	286,000	314,600
							2673 Grants to Subsidiary Units	260,000	286,000	314,600



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			5200B10437	The National Women's Council Committees operational				1,586,819	0	0
			5200B1043701	Organase national women council meeting				1,586,819	0	0
					22		Use Of Goods And Services	1,586,819	0	0
					221		General Expenses	636,819	0	0
							2217 Public Relations and Awareness	636,819	0	0
					223		Transport And Travel	950,000	0	0
							2231 Transport and Travel	950,000	0	0
			5200B10438	International women day celebrated				1,983,524	2,181,876	2,400,064
			5200B1043801	Organase international women day				1,983,524	2,181,876	2,400,064
					22		Use Of Goods And Services	1,983,524	2,181,876	2,400,064
					221		General Expenses	1,183,524	1,301,876	1,432,064
							2217 Public Relations and Awareness	1,183,524	1,301,876	1,432,064
					223		Transport And Travel	800,000	880,000	968,000
							2231 Transport and Travel	800,000	880,000	968,000
			5200B10439	Former delinquents reintegrated in community and street children reunified with their familie				1,500,000	1,500,000	1,500,000
			5200B1043901	Reintegrate former delinquent				1,500,000	1,500,000	1,500,000
					27		Social Benefits	1,500,000	1,500,000	1,500,000
					272		Social Assistance Benefits	1,500,000	1,500,000	1,500,000
							2721 Social Assistance Benefits - In Cash	1,500,000	1,500,000	1,500,000
			5200B10440	Access to Early Childhood Development services at the community level increased				58,823,529	49,923,889	18,183,240
			5200B1044002	Early Childhood Development services at Nyanza District				58,823,529	49,923,889	18,183,240
					26		Grants	58,823,529	49,923,889	18,183,240
					267		Grants To Other General Government Units	58,823,529	49,923,889	18,183,240
							2673 Grants to Subsidiary Units	58,823,529	49,923,889	18,183,240
			5200B10441	One Cup of Milk per Child Provided				112,597,538	112,597,538	112,597,538
			5200B1044101	Provision of a cup of milk to needy and eligible children				112,597,538	112,597,538	112,597,538
					27		Social Benefits	112,597,538	112,597,538	112,597,538
					272		Social Assistance Benefits	112,597,538	112,597,538	112,597,538
							2722 Social Assistance Benefits - In Kind	112,597,538	112,597,538	112,597,538





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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
			5200B10442	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC				280,000	0	0	
			5200B1044201	Hold coordination meetings of child protection interveners at district level				280,000	0	0	
					22		Use Of Goods And Services	280,000	0	0	
						221	General Expenses	280,000	0	0	
							2217 Public Relations and Awareness	280,000	0	0	
			5200B10444	Malnutrition among children under two years (6-23 months reduced)				3,252,032	0	0	
			5200B1044401	Transport of FBF to Health center for children under two years				3,252,032	0	0	
					22		Use Of Goods And Services	3,252,032	0	0	
						223	Transport And Travel	3,252,032	0	0	
							2231 Transport and Travel	3,252,032	0	0	
		B105	<b>Vulnerable Groups Support</b>						313,414,820	311,314,635	312,744,430
			5200B10535	Social assistance provided to. extremely poor and vulnerable groups.				10,038,267	11,042,094	12,146,303	
			5200B1053502	Provision of other Social related needs to Extremely and Poor and Vulnerable Groups				10,038,267	11,042,094	12,146,303	
					26		Grants	10,038,267	11,042,094	12,146,303	
						267	Grants To Other General Government Units	10,038,267	11,042,094	12,146,303	
							2673 Grants to Subsidiary Units	10,038,267	11,042,094	12,146,303	
			5200B10541	Children from Vulnerable Historically Marginalized Households supported to complete vocational training or access high learning education				2,959,876	3,255,864	3,581,450	
			5200B1054101	Supporting Children from Vulnerable Historically Marginalized Households to complete vocational training or access high learning education and get Start up Toolkits				2,959,876	3,255,864	3,581,450	
					26		Grants	2,959,876	3,255,864	3,581,450	
						267	Grants To Other General Government Units	2,959,876	3,255,864	3,581,450	
							2673 Grants to Subsidiary Units	2,959,876	3,255,864	3,581,450	
			5200B10542	Eligible households headed by females & males provided with VUP-DS				162,520,436	162,520,436	162,520,436	
			5200B1054201	Provide VUP Direct Support to eligible households headed by females and males				162,520,436	162,520,436	162,520,436	
					27		Social Benefits	162,520,436	162,520,436	162,520,436	
						272	Social Assistance Benefits	162,520,436	162,520,436	162,520,436	
							2721 Social Assistance Benefits - In Cash	162,520,436	162,520,436	162,520,436	
			5200B10543	livelihood transformation project strengthened.				79,573,413	79,573,413	79,573,413	
			5200B1054301	SP beneficiary and Ubudehe profiling and training				29,498,907	29,498,907	29,498,907	
					22		Use Of Goods And Services	29,498,907	29,498,907	29,498,907	



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

**52 NYANZA**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						223	Transport And Travel	18,000,000	18,000,000	18,000,000
							2231 Transport and Travel	18,000,000	18,000,000	18,000,000
						226	Training Costs	11,498,907	11,498,907	11,498,907
							2261 Training Costs	11,498,907	11,498,907	11,498,907
				5200B1054302 VUP & Livelihoods Programme Monitoring and Implementation Support				42,074,506	42,074,506	42,074,506
					22	Use Of Goods And Services		24,074,506	24,074,506	24,074,506
					221	General Expenses		8,874,506	8,874,506	8,874,506
						2217	Public Relations and Awareness	8,874,506	8,874,506	8,874,506
					223	Transport And Travel		15,200,000	15,200,000	15,200,000
						2231	Transport and Travel	15,200,000	15,200,000	15,200,000
					26	Grants		18,000,000	18,000,000	18,000,000
					267	Grants To Other General Government Units		18,000,000	18,000,000	18,000,000
						2673	Grants to Subsidiary Units	18,000,000	18,000,000	18,000,000
				5200B1054303 SP beneficiary skills development and empowerment				8,000,000	8,000,000	8,000,000
					22	Use Of Goods And Services		8,000,000	8,000,000	8,000,000
					226	Training Costs		8,000,000	8,000,000	8,000,000
						2261	Training Costs	8,000,000	8,000,000	8,000,000
			5200B10544	shelter constructed for vulnerable CAT 1 (Ubudehe fund)				54,922,828	54,922,828	54,922,828
				5200B1054401 Construct shether to vulnerable CAT1, Ubudehe fund				54,922,828	54,922,828	54,922,828
					26	Grants		54,922,828	54,922,828	54,922,828
					267	Grants To Other General Government Units		54,922,828	54,922,828	54,922,828
						2673	Grants to Subsidiary Units	54,922,828	54,922,828	54,922,828
			5200B10545	Disaster Risk Reduction public awareness, education and campaigns enhanced				3,400,000	0	0
				5200B1054501 Disaster Risk Reduction public awareness, education and campaigns enhanced				3,400,000	0	0
					22	Use Of Goods And Services		3,400,000	0	0
					221	General Expenses		3,400,000	0	0
						2217	Public Relations and Awareness	3,400,000	0	0
	B106		People With Disability Support				6,000,000	5,500,000	6,050,000	
			5200B10602	Sports of PwDs promoted				1,000,000	1,100,000	1,210,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200B1060202			Promotion of PWDs Sports	1,000,000	1,100,000	1,210,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,210,000
						223	Transport And Travel	1,000,000	1,100,000	1,210,000
							2231 Transport and Travel	1,000,000	1,100,000	1,210,000
				5200B10605			Cooperatives initiated by PwDs supported.	4,000,000	4,400,000	4,840,000
				5200B1060501			Financial support provided to Cooperatives initiated by PWDs	4,000,000	4,400,000	4,840,000
					26		Grants	4,000,000	4,400,000	4,840,000
						267	Grants To Other General Government Units	4,000,000	4,400,000	4,840,000
							2673 Grants to Subsidiary Units	4,000,000	4,400,000	4,840,000
				5200B10611			Centers of Children with disability supported	1,000,000	0	0
				5200B1061101			Centers of Children with disability supported	1,000,000	0	0
					27		Social Benefits	1,000,000	0	0
						272	Social Assistance Benefits	1,000,000	0	0
							2721 Social Assistance Benefits - In Cash	1,000,000	0	0
D0				Good Governance And Justice				117,167,741	139,927,237	146,553,294
	D001			Good Governance And Decentralisation				106,779,741	128,500,437	133,983,814
				5200D00129			District capacity support enhanced	50,000,000	40,333,333	40,333,333
				5200D0012905			Maintenance of Nyanza District Infrastructure	50,000,000	33,333,333	33,333,333
					22		Use Of Goods And Services	50,000,000	33,333,333	33,333,333
						224	Maintenance And Repairs And Spare Parts	50,000,000	33,333,333	33,333,333
							2241 Maintenance and Repairs	50,000,000	26,533,750	26,533,750
							2242 Spare Parts	0	6,799,583	6,799,583
				5200D0012906			Prepare planning and budgeting sessions	0	4,500,000	4,500,000
					22		Use Of Goods And Services	0	4,500,000	4,500,000
						221	General Expenses	0	1,000,000	1,000,000
							2214 Communication Costs	0	1,000,000	1,000,000
						223	Transport And Travel	0	3,500,000	3,500,000
							2231 Transport and Travel	0	3,500,000	3,500,000
				5200D0012907			Monotorig and evaluation of performance contract	0	2,500,000	2,500,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	0	2,500,000	2,500,000
					221		General Expenses	0	1,500,000	1,500,000
							2217 Public Relations and Awareness	0	1,500,000	1,500,000
					223		Transport And Travel	0	1,000,000	1,000,000
							2231 Transport and Travel	0	1,000,000	1,000,000
			5200D00130	Projects' feasibility studies elaborated				0	33,333,333	33,333,333
			5200D0013008	Elaborate a feasibility study for Transforming Nyamagana pond into tourism destination				0	23,333,333	23,333,333
					22		Use Of Goods And Services	0	23,333,333	23,333,333
					222		Professional, Research Services	0	23,333,333	23,333,333
							2221 Professional and contractual Services	0	23,333,333	23,333,333
			5200D0013009	Conduct study of Water supply system Mulinja-Nyamure-Migina and extension of Runyana-Mbuye-Cyeru				0	10,000,000	10,000,000
					22		Use Of Goods And Services	0	10,000,000	10,000,000
					222		Professional, Research Services	0	10,000,000	10,000,000
							2221 Professional and contractual Services	0	10,000,000	10,000,000
			5200D00137	Unity and Reconciliation promoted				6,235,603	6,859,163	7,545,079
			5200D0013701	Unity and Reconciliation Sensitization in the Annual Reconciliation Month.				1,081,731	1,189,904	1,308,894
					22		Use Of Goods And Services	1,081,731	1,189,904	1,308,894
					221		General Expenses	431,731	474,904	522,394
							2217 Public Relations and Awareness	431,731	474,904	522,394
					223		Transport And Travel	650,000	715,000	786,500
							2231 Transport and Travel	650,000	715,000	786,500
			5200D0013702	Conducting the programs of the unity and reconciliation District dialogue platform (Forum).				1,072,141	1,179,355	1,297,291
					22		Use Of Goods And Services	1,072,141	1,179,355	1,297,291
					221		General Expenses	1,072,141	1,179,355	1,297,291
							2217 Public Relations and Awareness	1,072,141	1,179,355	1,297,291
			5200D0013703	Selection and recognition of Abarinzi b'Igihango within the District				1,081,731	1,189,904	1,308,894
					22		Use Of Goods And Services	1,081,731	1,189,904	1,308,894
					221		General Expenses	431,731	474,904	522,394
							2217 Public Relations and Awareness	431,731	474,904	522,394



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						223	Transport And Travel	650,000	715,000	786,500
							2231 Transport and Travel	650,000	715,000	786,500
			5200D0013704	Promoting the role of Sectors ("Imireng'e") in unity and reconciliation through evaluation of unity and reconciliation programs				3,000,000	3,300,000	3,630,000
					26	Grants		3,000,000	3,300,000	3,630,000
						267	Grants To Other General Government Units	3,000,000	3,300,000	3,630,000
							2673 Grants to Subsidiary Units	3,000,000	3,300,000	3,630,000
			5200D00138	Itorero in all villages, schools and working institutions is well operational				5,691,000	6,260,100	6,886,110
							5200D0013801 Operationalize of Itorero in all villages, schools and working institutions	5,691,000	6,260,100	6,886,110
					26	Grants		5,691,000	6,260,100	6,886,110
						267	Grants To Other General Government Units	5,691,000	6,260,100	6,886,110
							2673 Grants to Subsidiary Units	5,691,000	6,260,100	6,886,110
			5200D00139	National Service program is well prepared and monitored				6,930,858	0	0
							5200D0013901 Preparation and monitoring National Service program	6,930,858	0	0
					26	Grants		6,930,858	0	0
						267	Grants To Other General Government Units	6,930,858	0	0
							2673 Grants to Subsidiary Units	6,930,858	0	0
			5200D00140	Residential National Service prepared and trained and Itorero program at District Level is well coordinated				37,922,280	41,714,508	45,885,959
							5200D0014001 Coordination of training and Itorero program at District Level	37,922,280	41,714,508	45,885,959
					22	Use Of Goods And Services		37,922,280	41,714,508	45,885,959
						221	General Expenses	34,422,280	37,864,508	41,650,959
							2214 Communication Costs	1,300,000	1,430,000	1,573,000
							2217 Public Relations and Awareness	33,122,280	36,434,508	40,077,959
					223	Transport And Travel		3,500,000	3,850,000	4,235,000
							2231 Transport and Travel	3,500,000	3,850,000	4,235,000
		D002	Human Rights And Judiciary Support					5,823,000	6,405,300	7,045,830
			5200D00208	Health insurance for Abunzi				5,823,000	6,405,300	7,045,830
							5200D0020801 Provide health insurance facilities to Abunzi and Abunzi Beneficiaries	5,823,000	6,405,300	7,045,830
					27	Social Benefits		5,823,000	6,405,300	7,045,830
						272	Social Assistance Benefits	5,823,000	6,405,300	7,045,830



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget							
							2721 Social Assistance Benefits - In Cash	5,823,000	6,405,300	7,045,830							
		D007	<b>LABOUR ADMINISTRATION</b>							4,565,000	5,021,500	5,523,650					
			5200D00717	To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal en							2,000,000	2,200,000	2,420,000				
				5200D0071701	Conduct Inspections in formal and informal Entreprise							2,000,000	2,200,000	2,420,000			
					22	Use Of Goods And Services							2,000,000	2,200,000	2,420,000		
						221	General Expenses							300,000	330,000	363,000	
							2214	Communication Costs							300,000	330,000	363,000
						223	Transport And Travel							1,700,000	1,870,000	2,057,000	
							2231	Transport and Travel							1,700,000	1,870,000	2,057,000
			5200D00718	To conduct training of workers' delegates elected and OSH Committees established in order to increase their knowledge in labour laws and							915,000	1,006,500	1,107,150				
				5200D0071801	Training of workers' delegates elected and OSH Committees							915,000	1,006,500	1,107,150			
					22	Use Of Goods And Services							915,000	1,006,500	1,107,150		
						223	Transport And Travel							315,000	346,500	381,150	
							2231	Transport and Travel							315,000	346,500	381,150
						226	Training Costs							600,000	660,000	726,000	
							2261	Training Costs							600,000	660,000	726,000
			5200D00719	To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matter							650,000	715,000	786,500				
				5200D0071901	Organise training of Steering Committees members							650,000	715,000	786,500			
					22	Use Of Goods And Services							650,000	715,000	786,500		
						223	Transport And Travel							300,000	330,000	363,000	
							2231	Transport and Travel							300,000	330,000	363,000
						226	Training Costs							350,000	385,000	423,500	
							2261	Training Costs							350,000	385,000	423,500
			5200D00720	To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspector							1,000,000	1,100,000	1,210,000				
				5200D0072001	District Labour Inspectors supported							1,000,000	1,100,000	1,210,000			
					22	Use Of Goods And Services							1,000,000	1,100,000	1,210,000		
						221	General Expenses							1,000,000	1,100,000	1,210,000	
							2211	Office Supplies and Consumables							1,000,000	1,100,000	1,210,000
D1	Education							5,108,301,343	5,577,465,259	4,928,569,850							
	D101	Pre-Primary And Primary Education							2,987,697,820	3,243,135,220	2,488,171,490						



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
			5200D10104	<b>P6 Exams Centers Supervised</b>				10,674,327	10,951,760	11,256,936
				5200D1010401			Supervise exams centers	10,674,327	10,951,760	11,256,936
					22		Use Of Goods And Services	2,774,327	3,051,760	3,356,936
					221		General Expenses	415,000	456,500	502,150
							2214 Communication Costs	415,000	456,500	502,150
					222		Professional, Research Services	921,000	1,013,100	1,114,410
							2221 Professional and contractual Services	921,000	1,013,100	1,114,410
					223		Transport And Travel	1,438,327	1,582,160	1,740,376
							2231 Transport and Travel	1,438,327	1,582,160	1,740,376
					26		Grants	7,900,000	7,900,000	7,900,000
					267		Grants To Other General Government Units	7,900,000	7,900,000	7,900,000
							2673 Grants to Subsidiary Units	7,900,000	7,900,000	7,900,000
			5200D10107	<b>Monitoring and Evaluation</b>				5,664,000	5,664,000	5,664,000
				5200D1010701			Monitoring and Evaluation of Schools	5,664,000	5,664,000	5,664,000
					22		Use Of Goods And Services	1,618,286	1,618,286	1,618,286
					221		General Expenses	485,486	485,486	485,486
							2217 Public Relations and Awareness	485,486	485,486	485,486
					223		Transport And Travel	1,132,800	1,132,800	1,132,800
							2231 Transport and Travel	1,132,800	1,132,800	1,132,800
					26		Grants	4,045,714	4,045,714	4,045,714
					267		Grants To Other General Government Units	4,045,714	4,045,714	4,045,714
							2673 Grants to Subsidiary Units	4,045,714	4,045,714	4,045,714
			5200D10109	<b>Data collection and Entry</b>				1,139,026	1,139,026	1,139,026
				5200D1010904			Data collection and entry process	1,139,026	1,139,026	1,139,026
					22		Use Of Goods And Services	1,139,026	1,139,026	1,139,026
					223		Transport And Travel	1,139,026	1,139,026	1,139,026
							2231 Transport and Travel	1,139,026	1,139,026	1,139,026
			5200D10112	<b>School Materials Transport</b>				1,216,228	1,216,228	1,216,228
				5200D1011201			Pay transport for Schools Materials	1,216,228	1,216,228	1,216,228



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	1,216,228	1,216,228	1,216,228
					223		Transport And Travel	1,216,228	1,216,228	1,216,228
						2231	Transport and Travel	1,216,228	1,216,228	1,216,228
			5200D10126	Early Childhood Education/ECE				13,948,046	13,948,046	13,948,046
				5200D1012601	Construction of ECE infrastructures in Nyanza District			13,948,046	13,948,046	13,948,046
					23		Acquisition Of Fixed Assets	13,948,046	13,948,046	13,948,046
					231		Acquisition Of Tangible Fixed Assets	13,948,046	13,948,046	13,948,046
						2311	Acquisition of Structures, Buildings	13,948,046	13,948,046	13,948,046
			5200D10138	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis;				2,366,505,459	2,603,156,004	1,884,164,315
				5200D1013801	Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			2,366,505,459	2,603,156,004	1,884,164,315
					21		Compensation Of Employees	2,366,505,459	2,603,156,004	1,884,164,315
					211		Salaries In Cash	1,994,964,101	2,194,460,512	1,434,599,274
						2114	Salaries in Cash for Teachers	1,994,964,101	2,194,460,512	1,434,599,274
					213		Social Contribution	371,541,358	408,695,492	449,565,041
						2131	Actual Social Contribution	371,541,358	408,695,492	449,565,041
			5200D10139	School infrastructures constructed and maintained				205,294,896	187,527,101	187,527,101
				5200D1013901	Construction and supervision of 24 classrooms ,36 Cubicle latrines and their furnitures			163,725,704	145,957,909	145,957,909
					26		Grants	163,725,704	145,957,909	145,957,909
					267		Grants To Other General Government Units	163,725,704	145,957,909	145,957,909
						2673	Grants to Subsidiary Units	163,725,704	145,957,909	145,957,909
				5200D1013902	Maintenance of school infrastructures			41,569,192	41,569,192	41,569,192
					26		Grants	41,569,192	41,569,192	41,569,192
					267		Grants To Other General Government Units	41,569,192	41,569,192	41,569,192
						2673	Grants to Subsidiary Units	41,569,192	41,569,192	41,569,192
			5200D10140	Capitation Grant for all public and government-aided primary schools are paid on quarterly basis				362,772,165	399,049,382	362,772,165
				5200D1014001	Payment of Capitation Grant for all public and government-aided Primary Schools on quarterly basis			362,772,165	399,049,382	362,772,165
					26		Grants	362,772,165	399,049,382	362,772,165
					267		Grants To Other General Government Units	362,772,165	399,049,382	362,772,165
						2673	Grants to Subsidiary Units	362,772,165	399,049,382	362,772,165





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
			5200D10141	Chalks for all public and government-aided primary schools purchased upon request				17,483,673	17,483,673	17,483,673	
				5200D1014101 Purchase of Chalks for all public and government-aided primary schools upon requests				17,483,673	17,483,673	17,483,673	
					22		Use Of Goods And Services	17,483,673	17,483,673	17,483,673	
						221	General Expenses	17,483,673	17,483,673	17,483,673	
							2211 Office Supplies and Consumables	17,483,673	17,483,673	17,483,673	
			5200D10142	Teacher's day celebration				3,000,000	3,000,000	3,000,000	
				5200D1014201 Celebration of international Teacher's day				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	
		D102	<b>Secondary Education</b>						2,012,065,555	2,214,938,272	2,309,067,416
			5200D10214	School Hygiene and Environment				9,016,700	9,918,370	10,910,207	
				5200D1021401 To support Hygiene and environment of School				9,016,700	9,918,370	10,910,207	
					26		Grants	9,016,700	9,918,370	10,910,207	
						267	Grants To Other General Government Units	9,016,700	9,918,370	10,910,207	
							2673 Grants to Subsidiary Units	9,016,700	9,918,370	10,910,207	
			5200D10235	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,577,670,306	1,735,437,337	1,908,981,070	
				5200D1023501 Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis;				1,577,670,306	1,735,437,337	1,908,981,070	
					21		Compensation Of Employees	1,577,670,306	1,735,437,337	1,908,981,070	
						211	Salaries In Cash	1,329,976,068	1,462,973,675	1,609,271,042	
							2114 Salaries in Cash for Teachers	1,329,976,068	1,462,973,675	1,609,271,042	
						213	Social Contribution	247,694,238	272,463,662	299,710,028	
							2131 Actual Social Contribution	247,694,238	272,463,662	299,710,028	
			5200D10236	S3-S6 Exams Centers supervised				21,938,244	25,798,229	28,294,743	
				5200D1023601 Supervise S3-S6 Exams centers				21,938,244	25,798,229	28,294,743	
					22		Use Of Goods And Services	4,880,076	7,034,244	7,654,360	
						221	General Expenses	310,076	341,084	375,192	
							2214 Communication Costs	310,076	341,084	375,192	
						222	Professional, Research Services	1,870,000	2,057,000	2,262,700	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2221 Professional and contractual Services	1,870,000	2,057,000	2,262,700
						223	Transport And Travel	2,700,000	4,636,160	5,016,468
							2231 Transport and Travel	2,700,000	4,636,160	5,016,468
					26	Grants		17,058,168	18,763,985	20,640,383
						267	Grants To Other General Government Units	17,058,168	18,763,985	20,640,383
							2673 Grants to Subsidiary Units	17,058,168	18,763,985	20,640,383
			5200D10237	Capitation Grant for all public and government-aided secondary schools are paid on quarterly bas				130,725,098	143,797,608	158,177,368
				5200D1023701	Payment of Capitation Grant for all public and government-aided secondary Schools on quarterly basis. The Only			130,725,098	143,797,608	158,177,368
					26	Grants		130,725,098	143,797,608	158,177,368
						267	Grants To Other General Government Units	130,725,098	143,797,608	158,177,368
							2673 Grants to Subsidiary Units	130,725,098	143,797,608	158,177,368
			5200D10238	Chalks for all public and government-aided Secondary schools purchased upon requests.				12,992,317	14,291,549	15,720,704
				5200D1023801	Purchase of Chalks for all public and government-aided Secondary schools upon requests			12,992,317	14,291,549	15,720,704
					22	Use Of Goods And Services		12,992,317	14,291,549	15,720,704
						221	General Expenses	12,992,317	14,291,549	15,720,704
							2211 Office Supplies and Consumables	12,992,317	14,291,549	15,720,704
			5200D10239	School feeding to all public and government-aided Secondary Schools provided on quarterly basis				248,012,480	272,813,728	172,813,728
				5200D1023901	Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis			248,012,480	272,813,728	172,813,728
					26	Grants		248,012,480	272,813,728	172,813,728
						267	Grants To Other General Government Units	248,012,480	272,813,728	172,813,728
							2673 Grants to Subsidiary Units	248,012,480	272,813,728	172,813,728
			5200D10240	Girls Education Supported				11,710,410	12,881,451	14,169,596
				5200D1024001	Support Girls Education program			11,710,410	12,881,451	14,169,596
					22	Use Of Goods And Services		11,710,410	12,881,451	14,169,596
						227	Supplies And Services	11,710,410	12,881,451	14,169,596
							2271 Health and Hygiene	11,710,410	12,881,451	14,169,596
	D103		Tertiary And Non-Formal Education					108,537,968	119,391,767	131,330,944
			5200D10303	Incentives for Instructors				7,428,653	8,171,519	8,988,671
				5200D1030301	Support the instructors			7,428,653	8,171,519	8,988,671



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					26		Grants	7,428,653	8,171,519	8,988,671
						267	Grants To Other General Government Units	7,428,653	8,171,519	8,988,671
							2673 Grants to Subsidiary Units	7,428,653	8,171,519	8,988,671
			5200D10309	Adult Literacy Centers Materials				3,402,443	3,742,688	4,116,957
				5200D1030901 To support Centers for Materials				3,402,443	3,742,688	4,116,957
					26		Grants	3,402,443	3,742,688	4,116,957
						267	Grants To Other General Government Units	3,402,443	3,742,688	4,116,957
							2673 Grants to Subsidiary Units	3,402,443	3,742,688	4,116,957
			5200D10310	Capitation Grant in TVET schools				7,982,869	8,781,156	9,659,272
				5200D1031001 To pay capitation grant for TVET Schools				7,982,869	8,781,156	9,659,272
					26		Grants	7,982,869	8,781,156	9,659,272
						267	Grants To Other General Government Units	7,982,869	8,781,156	9,659,272
							2673 Grants to Subsidiary Units	7,982,869	8,781,156	9,659,272
			5200D10311	School Feeding in TVET schools				4,116,301	4,527,931	4,980,724
				5200D1031101 To pay School feeding in TVET Shools				4,116,301	4,527,931	4,980,724
					26		Grants	4,116,301	4,527,931	4,980,724
						267	Grants To Other General Government Units	4,116,301	4,527,931	4,980,724
							2673 Grants to Subsidiary Units	4,116,301	4,527,931	4,980,724
			5200D10314	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis;				85,607,702	94,168,473	103,585,320
				5200D1031401 Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis.				85,607,702	94,168,473	103,585,320
					21		Compensation Of Employees	85,607,702	94,168,473	103,585,320
						211	Salaries In Cash	72,167,293	79,384,023	87,322,425
							2114 Salaries in Cash for Teachers	72,167,293	79,384,023	87,322,425
						213	Social Contribution	13,440,409	14,784,450	16,262,895
							2131 Actual Social Contribution	13,440,409	14,784,450	16,262,895
D2	Health							1,433,524,416	1,100,267,210	1,401,441,155
	D201	Health Staff Management						1,367,208,458	1,033,951,252	1,335,125,197
			5200D20118	Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis.				1,344,996,665	1,011,739,459	1,312,913,404
				5200D2011801 Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis.				1,344,996,665	1,011,739,459	1,312,913,404



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					21		Compensation Of Employees	1,344,996,665	1,011,739,459	1,312,913,404
					211		Salaries In Cash	1,133,832,187	852,896,364	938,186,000
						2115	Salaries in Cash for Health Staffs	1,133,832,187	852,896,364	938,186,000
					213		Social Contribution	211,164,478	158,843,095	374,727,404
						2131	Actual Social Contribution	211,164,478	158,843,095	374,727,404
			5200D20119	Health infrastructure and equipment Maintained				22,211,793	22,211,793	22,211,793
			5200D2011901	Maintainance of infrastructure and equipments				22,211,793	22,211,793	22,211,793
					26		Grants	22,211,793	22,211,793	22,211,793
					267		Grants To Other General Government Units	22,211,793	22,211,793	22,211,793
						2673	Grants to Subsidiary Units	22,211,793	22,211,793	22,211,793
		D202	Health Infrastructure, Equipment And Goods					30,000,000	30,000,000	30,000,000
			5200D20218	Health post constructed				30,000,000	30,000,000	30,000,000
			5200D2021801	Construct 2 Health post,ubudehe fund				30,000,000	30,000,000	30,000,000
					23		Acquisition Of Fixed Assets	30,000,000	30,000,000	30,000,000
					231		Acquisition Of Tangible Fixed Assets	30,000,000	30,000,000	30,000,000
						2311	Acquisition of Structures, Buildings	30,000,000	30,000,000	30,000,000
		D203	Disease Control					36,315,958	36,315,958	36,315,958
			5200D20342	Incentives of CHWs are paid				36,315,958	36,315,958	36,315,958
			5200D2034201	Performance incentives to CHWs				36,315,958	36,315,958	36,315,958
					26		Grants	36,315,958	36,315,958	36,315,958
					267		Grants To Other General Government Units	36,315,958	36,315,958	36,315,958
						2673	Grants to Subsidiary Units	36,315,958	36,315,958	36,315,958
		D3	Youth, Sport And Culture					14,830,000	16,313,000	17,944,300
		D302	Youth Protection And Promotion					14,830,000	16,313,000	17,944,300
			5200D30219	Youth Entrepreneurship and Employment Development				4,500,000	4,950,000	5,445,000
			5200D3021901	Mobilize youth to establish Cooperatives,Companies,Savings group				1,000,000	1,100,000	1,210,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,210,000
					223		Transport And Travel	1,000,000	1,100,000	1,210,000
						2231	Transport and Travel	1,000,000	1,100,000	1,210,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200D3021902			Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	550,000	605,000
					22		Use Of Goods And Services	500,000	550,000	605,000
						223	Transport And Travel	500,000	550,000	605,000
							2231 Transport and Travel	500,000	550,000	605,000
				5200D3021903			Mobilize Youth to access start-up loan/toolkit facility	500,000	550,000	605,000
					22		Use Of Goods And Services	500,000	550,000	605,000
						223	Transport And Travel	500,000	550,000	605,000
							2231 Transport and Travel	500,000	550,000	605,000
				5200D3021904			Promote youth made in Rwanda product exhibitions at District level	1,500,000	1,650,000	1,815,000
					22		Use Of Goods And Services	1,500,000	1,650,000	1,815,000
						221	General Expenses	700,000	770,000	847,000
							2217 Public Relations and Awareness	700,000	770,000	847,000
						223	Transport And Travel	800,000	880,000	968,000
							2231 Transport and Travel	800,000	880,000	968,000
				5200D3021905			Carry out evaluation of NEP interventions in relation to the annual District targets	500,000	550,000	605,000
					22		Use Of Goods And Services	500,000	550,000	605,000
						223	Transport And Travel	500,000	550,000	605,000
							2231 Transport and Travel	500,000	550,000	605,000
				5200D3021906			Promote Agribusiness among youth and conduct awareness on standardization "Zamukana ubuziranenge"	500,000	550,000	605,000
					22		Use Of Goods And Services	500,000	550,000	605,000
						223	Transport And Travel	500,000	550,000	605,000
							2231 Transport and Travel	500,000	550,000	605,000
				5200D30220			Employment Job Desk in all YEGO Centres operationalized	2,400,000	2,640,000	2,904,000
				5200D3022001			Strengthen job desk in all YFC and create awareness on jobplacements opportunities internships, and apprenticeship	1,000,000	1,100,000	1,210,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,210,000
						221	General Expenses	500,000	550,000	605,000
							2214 Communication Costs	500,000	550,000	605,000
						224	Maintenance And Repairs And Spare Parts	500,000	550,000	605,000
							2241 Maintenance and Repairs	500,000	550,000	605,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200D3022002			Provide other services such as career guidance, self employment (saving culture, Financial Literacy, etc) and job matching	1,400,000	1,540,000	1,694,000
					22		Use Of Goods And Services	1,400,000	1,540,000	1,694,000
					221		General Expenses	400,000	440,000	484,000
							2211 Office Supplies and Consumables	400,000	440,000	484,000
					222		Professional, Research Services	1,000,000	1,100,000	1,210,000
							2221 Professional and contractual Services	1,000,000	1,100,000	1,210,000
				5200D30221			Organise a youth talent awreness campaign through competition	2,000,000	2,200,000	2,420,000
				5200D3022101			Organise a youth talent awareness campaign through competition	500,000	550,000	605,000
					22		Use Of Goods And Services	500,000	550,000	605,000
					221		General Expenses	500,000	550,000	605,000
							2217 Public Relations and Awareness	500,000	550,000	605,000
				5200D3022102			Identify and promote youth talent	1,500,000	1,650,000	1,815,000
					22		Use Of Goods And Services	1,500,000	1,650,000	1,815,000
					221		General Expenses	200,000	220,000	242,000
							2217 Public Relations and Awareness	200,000	220,000	242,000
					222		Professional, Research Services	300,000	330,000	363,000
							2221 Professional and contractual Services	300,000	330,000	363,000
					229		Other Use Of Goods And Services	1,000,000	1,100,000	1,210,000
							2291 Other Use of Goods& Services	1,000,000	1,100,000	1,210,000
				5200D30222			Inkomezamihigo functioning strengthened.	730,000	803,000	883,300
				5200D3022201			Implement Inkomezamihigo performance contracts (activities)	730,000	803,000	883,300
					22		Use Of Goods And Services	730,000	803,000	883,300
					223		Transport And Travel	730,000	803,000	883,300
							2231 Transport and Travel	730,000	803,000	883,300
				5200D30223			Youth are mobilised for mindset and attitude change through connektseries events .	5,200,000	5,720,000	6,292,000
				5200D3022301			Support decentralized NYC structures and other initiatives	1,000,000	1,100,000	1,210,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,210,000
					223		Transport And Travel	1,000,000	1,100,000	1,210,000
							2231 Transport and Travel	1,000,000	1,100,000	1,210,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200D3022302			Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events	2,200,000	2,420,000	2,662,000
					22		Use Of Goods And Services	2,200,000	2,420,000	2,662,000
						223	Transport And Travel	2,200,000	2,420,000	2,662,000
							2231 Transport and Travel	2,200,000	2,420,000	2,662,000
				5200D3022303			Implement "Ndi Umunyarwanda Program/Urunana rw'urungano at Sector level	1,000,000	1,100,000	1,210,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,210,000
						223	Transport And Travel	1,000,000	1,100,000	1,210,000
							2231 Transport and Travel	1,000,000	1,100,000	1,210,000
				5200D3022304			Implement "Intore mu Biruhuko	1,000,000	1,100,000	1,210,000
					22		Use Of Goods And Services	1,000,000	1,100,000	1,210,000
						223	Transport And Travel	1,000,000	1,100,000	1,210,000
							2231 Transport and Travel	1,000,000	1,100,000	1,210,000
	D4		Private Sector Development					263,324,466	310,074,466	310,074,466
		D401	Business Support					3,250,000	0	0
				5200D40119			Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA	3,250,000	0	0
				5200D4011901			Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers.	3,250,000	0	0
					26		Grants	3,250,000	0	0
						267	Grants To Other General Government Units	3,250,000	0	0
							2673 Grants to Subsidiary Units	3,250,000	0	0
		D402	Trade And Industry					260,074,466	310,074,466	310,074,466
				5200D40207			Integrated craft center (Agakiriro) constructed	230,074,466	280,074,466	280,074,466
				5200D4020701			Construction and supervision of Integrated Craft Center (Agakiriro) in Busasamana Sector	230,074,466	280,074,466	280,074,466
					22		Use Of Goods And Services	40,000,000	65,000,000	65,000,000
						222	Professional, Research Services	0	25,000,000	25,000,000
							2221 Professional and contractual Services	0	25,000,000	25,000,000
						227	Supplies And Services	40,000,000	40,000,000	40,000,000
							2273 Security and Social Order	40,000,000	40,000,000	40,000,000
					23		Acquisition Of Fixed Assets	190,074,466	215,074,466	215,074,466
						231	Acquisition Of Tangible Fixed Assets	190,074,466	215,074,466	215,074,466



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2311 Acquisition of Structures, Buildings	190,074,466	215,074,466	215,074,466
			5200D40208	Processing and industry promoted.				30,000,000	30,000,000	30,000,000
				5200D4020801 Sorghum factory Constructed -Contribution to sorghum Processing Construction Factory Through SPIC				30,000,000	30,000,000	30,000,000
					23		Acquisition Of Fixed Assets	30,000,000	30,000,000	30,000,000
						236	Acquisition Of Investment In Financial Assets - Foreign	30,000,000	30,000,000	30,000,000
						2368	Acquisition of Shares And Other Equity-Foreign	30,000,000	30,000,000	30,000,000
	D5		Agriculture					1,056,067,180	669,661,343	669,661,343
		D501	Sustainable Crop Production					920,662,374	534,256,537	534,256,537
			5200D50146	Post harvests infrastructure increased				0	50,000,000	50,000,000
				5200D5014602 Construct 3 drying ground in Busoro, Kibirizi and Ntyazo Sectors				0	50,000,000	50,000,000
					23		Acquisition Of Fixed Assets	0	50,000,000	50,000,000
						231	Acquisition Of Tangible Fixed Assets	0	50,000,000	50,000,000
						2311	Acquisition of Structures, Buildings	0	50,000,000	50,000,000
			5200D50147	Extension services delivery through Twigire Model improved.				46,595,000	46,595,000	46,595,000
				5200D5014701 Organize Farmers Competition				3,400,000	3,400,000	3,400,000
					22		Use Of Goods And Services	3,400,000	3,400,000	3,400,000
						229	Other Use Of Goods And Services	3,400,000	3,400,000	3,400,000
						2291	Other Use of Goods& Services	3,400,000	3,400,000	3,400,000
				5200D5014702 Conduct capacity building of farmers in FFS group				2,555,000	2,555,000	2,555,000
					22		Use Of Goods And Services	2,555,000	2,555,000	2,555,000
						223	Transport And Travel	2,555,000	2,555,000	2,555,000
						2231	Transport and Travel	2,555,000	2,555,000	2,555,000
				5200D5014703 Provide incentives to farmer promotors (FP)				6,720,000	6,720,000	6,720,000
					23		Acquisition Of Fixed Assets	6,720,000	6,720,000	6,720,000
						231	Acquisition Of Tangible Fixed Assets	6,720,000	6,720,000	6,720,000
						2316	Acquisition of Cultivated Assets	6,720,000	6,720,000	6,720,000
				5200D5014704 Provide payment to the FFS Facilitators for the service delivered to the farmers				10,920,000	10,920,000	10,920,000
					22		Use Of Goods And Services	10,920,000	10,920,000	10,920,000
						222	Professional, Research Services	10,920,000	10,920,000	10,920,000





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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2221 Professional and contractual Services	10,920,000	10,920,000	10,920,000
				5200D5014705 Organize and participate in season preparation, planning, coordination and M&E meetings				23,000,000	23,000,000	23,000,000
					22		Use Of Goods And Services	23,000,000	23,000,000	23,000,000
						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
						223	Transport And Travel	13,000,000	13,000,000	13,000,000
							2231 Transport and Travel	13,000,000	13,000,000	13,000,000
			5200D50148	Area of land protected against soil erosion and productivity of the terraced area increased				100,000,000	100,000,000	100,000,000
				5200D5014801 Construct radical terraces (ha)				100,000,000	100,000,000	100,000,000
					23		Acquisition Of Fixed Assets	100,000,000	100,000,000	100,000,000
						234	Acquisition Of Non Produced Assets	100,000,000	100,000,000	100,000,000
							2341 Land	100,000,000	100,000,000	100,000,000
			5200D50149	Area developed through small scale technologies (SSIT) increased.				33,750,000	33,750,000	33,750,000
				5200D5014902 Develop irrigation schemes through SSIT (ha)				33,750,000	33,750,000	33,750,000
					22		Use Of Goods And Services	33,750,000	33,750,000	33,750,000
						227	Supplies And Services	33,750,000	33,750,000	33,750,000
							2274 Veterinary and Agricultural Supplies	33,750,000	33,750,000	33,750,000
			5200D50150	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)				740,317,374	303,911,537	303,911,537
				5200D5015001 Provide subsidy for seeds to the farmers				182,794,000	157,794,000	157,794,000
					22		Use Of Goods And Services	182,794,000	157,794,000	157,794,000
						227	Supplies And Services	182,794,000	157,794,000	157,794,000
							2274 Veterinary and Agricultural Supplies	182,794,000	157,794,000	157,794,000
				5200D5015002 Provide subsidy for fertilizers to the farmers				114,463,700	89,463,700	89,463,700
					22		Use Of Goods And Services	114,463,700	89,463,700	89,463,700
						227	Supplies And Services	114,463,700	89,463,700	89,463,700
							2274 Veterinary and Agricultural Supplies	114,463,700	89,463,700	89,463,700
				5200D5015003 Improve soil fertility through the provision of lime and compost				56,653,837	56,653,837	56,653,837
					22		Use Of Goods And Services	56,653,837	56,653,837	56,653,837
						227	Supplies And Services	56,653,837	56,653,837	56,653,837



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	
							2274 Veterinary and Agricultural Supplies	56,653,837	56,653,837	56,653,837	
			5200D5015004	Lime & compost purchase and distribution for consolidated sites & unused terraces				56,653,837	0	0	
					22		Use Of Goods And Services	56,653,837	0	0	
						227	Supplies And Services	56,653,837	0	0	
							2274 Veterinary and Agricultural Supplies	56,653,837	0	0	
			5200D5015005	construction of Storage facilities				30,000,000	0	0	
					23		Acquisition Of Fixed Assets	30,000,000	0	0	
						231	Acquisition Of Tangible Fixed Assets	30,000,000	0	0	
							2311 Acquisition of Structures, Buildings	30,000,000	0	0	
			5200D5015006	Construction of Drying shelters				299,752,000	0	0	
					23		Acquisition Of Fixed Assets	299,752,000	0	0	
						231	Acquisition Of Tangible Fixed Assets	299,752,000	0	0	
							2311 Acquisition of Structures, Buildings	299,752,000	0	0	
		D502	<b>Sustainable Livestock Production</b>						132,924,806	132,924,806	132,924,806
			5200D50220	<b>Malnutrition reduced among households.</b>				132,924,806	132,924,806	132,924,806	
			5200D5022001	Purchase and distribute Girinka "One Cow Per Poor Family"				114,950,000	114,950,000	114,950,000	
					27		Social Benefits	114,950,000	114,950,000	114,950,000	
						272	Social Assistance Benefits	114,950,000	114,950,000	114,950,000	
							2722 Social Assistance Benefits - In Kind	114,950,000	114,950,000	114,950,000	
			5200D5022002	Provide Girinka package				17,974,806	17,974,806	17,974,806	
					22		Use Of Goods And Services	17,974,806	17,974,806	17,974,806	
						227	Supplies And Services	17,974,806	17,974,806	17,974,806	
							2274 Veterinary and Agricultural Supplies	17,974,806	17,974,806	17,974,806	
		D503	<b>Producer Professionalisation</b>						2,480,000	2,480,000	2,480,000
			5200D50307	<b>Revenues earned from traditional export crops increased</b>				2,480,000	2,480,000	2,480,000	
			5200D5030701	Support Task forces meetings				1,300,000	1,300,000	1,300,000	
					22		Use Of Goods And Services	1,300,000	1,300,000	1,300,000	
						221	General Expenses	1,300,000	1,300,000	1,300,000	
							2217 Public Relations and Awareness	1,300,000	1,300,000	1,300,000	



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200D5030702			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
				5200D5030703			Follow up Tea and Coffee activities	600,000	600,000	600,000
					22		Use Of Goods And Services	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
	D6		Environment And Natural Resources					118,198,373	205,448,373	205,448,373
		D601	Forestry Resources Management					65,856,400	153,106,400	153,106,400
				5200D60122			Area covered by Forestry and agro-forestry in Nyanza District Increased	65,856,400	153,106,400	153,106,400
				5200D6012201			Forest Extensionists Salaries with net pay	8,606,400	8,606,400	8,606,400
					22		Use Of Goods And Services	8,606,400	8,606,400	8,606,400
						222	Professional, Research Services	8,606,400	8,606,400	8,606,400
							2221 Professional and contractual Services	8,606,400	8,606,400	8,606,400
				5200D6012202			Plantation of forest trees (Woodlots)	4,500,000	9,000,000	9,000,000
					23		Acquisition Of Fixed Assets	4,500,000	9,000,000	9,000,000
						231	Acquisition Of Tangible Fixed Assets	4,500,000	9,000,000	9,000,000
							2316 Acquisition of Cultivated Assets	4,500,000	9,000,000	9,000,000
				5200D6012203			Rehabilitation of forest	24,000,000	78,000,000	78,000,000
					22		Use Of Goods And Services	5,000,000	10,000,000	10,000,000
						223	Transport And Travel	5,000,000	10,000,000	10,000,000
							2231 Transport and Travel	5,000,000	10,000,000	10,000,000
					23		Acquisition Of Fixed Assets	19,000,000	68,000,000	68,000,000
						231	Acquisition Of Tangible Fixed Assets	19,000,000	68,000,000	68,000,000
							2316 Acquisition of Cultivated Assets	19,000,000	68,000,000	68,000,000
				5200D6012204			Plantation of agroforestry	15,000,000	30,000,000	30,000,000
					23		Acquisition Of Fixed Assets	15,000,000	30,000,000	30,000,000
						231	Acquisition Of Tangible Fixed Assets	15,000,000	30,000,000	30,000,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2316 Acquisition of Cultivated Assets	15,000,000	30,000,000	30,000,000
				5200D6012205			Plantation of Fruits	13,750,000	27,500,000	27,500,000
					23		Acquisition Of Fixed Assets	13,750,000	27,500,000	27,500,000
						231	Acquisition Of Tangible Fixed Assets	13,750,000	27,500,000	27,500,000
							2316 Acquisition of Cultivated Assets	13,750,000	27,500,000	27,500,000
		D602	Soil Conservation					52,341,973	52,341,973	52,341,973
				5200D60205			Area of land protected against erosion increased	52,341,973	52,341,973	52,341,973
				5200D6020502			SP-cPW/Construction of Progressive terraces on Bugina site on 200 ha in Muyira Sector	52,341,973	52,341,973	52,341,973
					23		Acquisition Of Fixed Assets	52,341,973	52,341,973	52,341,973
						234	Acquisition Of Non Produced Assets	52,341,973	52,341,973	52,341,973
							2341 Land	52,341,973	52,341,973	52,341,973
	D8		Housing, Urban Development And Land Management					50,873,573	258,243,203	258,243,203
		D802	Housing And Settlement Promotion					50,873,573	258,243,203	258,243,203
				5200D80209			Settlement sites developed	50,873,573	50,873,573	50,873,573
				5200D8020902			SP-cPW/Extension of Karama Settlement site in Butansinda Cell by creating roads on 7 Km, Kigoma Sector	50,873,573	50,873,573	50,873,573
					23		Acquisition Of Fixed Assets	50,873,573	50,873,573	50,873,573
						231	Acquisition Of Tangible Fixed Assets	50,873,573	50,873,573	50,873,573
							2311 Acquisition of Structures, Buildings	50,873,573	50,873,573	50,873,573
				5200D80210			Houses constructed in a new IDP model village	0	207,369,630	207,369,630
				5200D8021001			Construct houses in IDP new Model in Rwabicuma Sector	0	207,369,630	207,369,630
					27		Social Benefits	0	207,369,630	207,369,630
						272	Social Assistance Benefits	0	207,369,630	207,369,630
							2722 Social Assistance Benefits - In Kind	0	207,369,630	207,369,630
03			Own Revenues					984,674,308	1,035,955,593	1,139,551,153
	01		Administrative And Support Services					763,624,308	810,548,615	890,567,088
		0102	Management Support					537,859,038	573,309,081	612,418,185
				5200010202			The Overhead of District Staff are supported	303,009,817	326,717,399	353,496,917
				520001020203			Organize transport facilitation	64,000,000	67,200,000	70,560,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	64,000,000	67,200,000	70,560,000
						223	Transport And Travel	64,000,000	67,200,000	70,560,000
							2231 Transport and Travel	64,000,000	67,200,000	70,560,000
				520001020204			Support the District in the ICT and Logistics means for achieving their tasks	67,500,000	74,250,000	81,675,000
					22		Use Of Goods And Services	67,500,000	74,250,000	81,675,000
						221	General Expenses	67,500,000	74,250,000	81,675,000
							2211 Office Supplies and Consumables	47,500,000	52,250,000	57,475,000
							2212 Water and Energy	20,000,000	22,000,000	24,200,000
				520001020213			Payment of District's contribution to RALGA	28,000,000	29,960,000	32,656,400
					22		Use Of Goods And Services	28,000,000	29,960,000	32,656,400
						221	General Expenses	28,000,000	29,960,000	32,656,400
							2218 Membership and Subscriptions	28,000,000	29,960,000	32,656,400
				520001020214			Organize meetings of the District Council and their commissions	22,792,000	24,231,600	26,085,180
					22		Use Of Goods And Services	22,792,000	24,231,600	26,085,180
						221	General Expenses	7,792,000	8,181,600	8,590,680
							2217 Public Relations and Awareness	7,792,000	8,181,600	8,590,680
						223	Transport And Travel	15,000,000	16,050,000	17,494,500
							2231 Transport and Travel	15,000,000	16,050,000	17,494,500
				520001020215			Host the District's visitors	2,400,000	2,568,000	2,799,120
					22		Use Of Goods And Services	2,400,000	2,568,000	2,799,120
						221	General Expenses	1,200,000	1,284,000	1,399,560
							2217 Public Relations and Awareness	1,200,000	1,284,000	1,399,560
						227	Supplies And Services	1,200,000	1,284,000	1,399,560
							2273 Security and Social Order	1,200,000	1,284,000	1,399,560
				520001020216			Organize the District's assets management	33,000,000	35,433,200	38,152,908
					22		Use Of Goods And Services	17,000,000	17,893,200	18,880,308
						224	Maintenance And Repairs And Spare Parts	17,000,000	17,893,200	18,880,308
							2241 Maintenance and Repairs	17,000,000	17,893,200	18,880,308
					28		Other Expenditures	16,000,000	17,540,000	19,272,600



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						289	Premiums , Fees And Claims	16,000,000	17,540,000	19,272,600
							2891 Premiums , Fees And Current Claims	16,000,000	17,540,000	19,272,600
				520001020217			Organize the meetings of District's staff	15,500,000	16,275,000	17,088,750
					22		Use Of Goods And Services	15,500,000	16,275,000	17,088,750
						221	General Expenses	15,500,000	16,275,000	17,088,750
							2217 Public Relations and Awareness	15,500,000	16,275,000	17,088,750
				520001020219			Payment of Sectors Contractual Staff , Salaries	69,817,817	76,799,599	84,479,559
					26		Grants	69,817,817	76,799,599	84,479,559
						267	Grants To Other General Government Units	69,817,817	76,799,599	84,479,559
							2673 Grants to Subsidiary Units	69,817,817	76,799,599	84,479,559
				5200010203			<b>Busasamana Sector's overhead is supported</b>	8,805,884	9,246,178	9,708,487
				520001020303			Transfer to Busasamana Sector	8,805,884	9,246,178	9,708,487
					26		Grants	8,805,884	9,246,178	9,708,487
						267	Grants To Other General Government Units	8,805,884	9,246,178	9,708,487
							2673 Grants to Subsidiary Units	8,805,884	9,246,178	9,708,487
				5200010204			<b>Busoro Sector's overhead is supported</b>	9,921,176	10,417,235	10,938,097
				520001020403			Transfer to Busoro Sector	9,921,176	10,417,235	10,938,097
					26		Grants	9,921,176	10,417,235	10,938,097
						267	Grants To Other General Government Units	9,921,176	10,417,235	10,938,097
							2673 Grants to Subsidiary Units	9,921,176	10,417,235	10,938,097
				5200010205			<b>Cyabakamyi Sector's overhead is supported</b>	10,170,588	10,679,117	11,213,073
				520001020503			Transfer to Cyabakamyi Sector	10,170,588	10,679,117	11,213,073
					26		Grants	10,170,588	10,679,117	11,213,073
						267	Grants To Other General Government Units	10,170,588	10,679,117	11,213,073
							2673 Grants to Subsidiary Units	10,170,588	10,679,117	11,213,073
				5200010206			<b>Kibirizi Sector's overhead is supported</b>	9,297,060	9,761,913	10,250,009
				520001020603			Transfer to Kibirizi Sector	9,297,060	9,761,913	10,250,009
					26		Grants	9,297,060	9,761,913	10,250,009
						267	Grants To Other General Government Units	9,297,060	9,761,913	10,250,009



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2673 Grants to Subsidiary Units	9,297,060	9,761,913	10,250,009
			5200010207	<b>Kigoma Sector's overhead is supported</b>				9,179,412	9,638,383	10,120,302
				520001020703			Transfer to Kigoma Sector	9,179,412	9,638,383	10,120,302
					26		Grants	9,179,412	9,638,383	10,120,302
						267	Grants To Other General Government Units	9,179,412	9,638,383	10,120,302
							2673 Grants to Subsidiary Units	9,179,412	9,638,383	10,120,302
			5200010208	<b>Mukingo Sector's overhead is supported</b>				9,061,764	9,514,852	9,990,595
				520001020803			Transfer to Mukingo Sector	9,061,764	9,514,852	9,990,595
					26		Grants	9,061,764	9,514,852	9,990,595
						267	Grants To Other General Government Units	9,061,764	9,514,852	9,990,595
							2673 Grants to Subsidiary Units	9,061,764	9,514,852	9,990,595
			5200010209	<b>Muyira Sector's overhead is supported</b>				9,061,764	9,514,852	9,990,595
				520001020903			Transfer to Muyira Sector	9,061,764	9,514,852	9,990,595
					26		Grants	9,061,764	9,514,852	9,990,595
						267	Grants To Other General Government Units	9,061,764	9,514,852	9,990,595
							2673 Grants to Subsidiary Units	9,061,764	9,514,852	9,990,595
			5200010210	<b>Ntyazo Sector's overhead is supported</b>				9,297,060	9,761,913	10,250,009
				520001021003			Transfer to Ntyazo Sector	9,297,060	9,761,913	10,250,009
					26		Grants	9,297,060	9,761,913	10,250,009
						267	Grants To Other General Government Units	9,297,060	9,761,913	10,250,009
							2673 Grants to Subsidiary Units	9,297,060	9,761,913	10,250,009
			5200010211	<b>Nyangisozi Sector's overhead is supported</b>				9,061,764	9,514,852	9,990,595
				520001021103			Transfer to Nyangisozi Sector	9,061,764	9,514,852	9,990,595
					26		Grants	9,061,764	9,514,852	9,990,595
						267	Grants To Other General Government Units	9,061,764	9,514,852	9,990,595
							2673 Grants to Subsidiary Units	9,061,764	9,514,852	9,990,595
			5200010212	<b>Rwabicuma Sector's overhead is supported</b>				9,179,412	9,638,383	10,120,302
				520001021203			Transfer to Rwabicuma Sector	9,179,412	9,638,383	10,120,302
					26		Grants	9,179,412	9,638,383	10,120,302



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						267	Grants To Other General Government Units	9,179,412	9,638,383	10,120,302
							2673 Grants to Subsidiary Units	9,179,412	9,638,383	10,120,302
			5200010215	ICT support services provided Satisfactorily				15,000,000	15,750,000	16,537,500
				520001021503 Purchase of ICT assets (computers, scanners, printers, photocopiers).				15,000,000	15,750,000	16,537,500
					23		Acquisition Of Fixed Assets	15,000,000	15,750,000	16,537,500
						231	Acquisition Of Tangible Fixed Assets	15,000,000	15,750,000	16,537,500
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000	15,750,000	16,537,500
			5200010221	Communication top up for District staffs paid on monthly basis				58,558,740	61,486,677	64,561,011
				520001022102 Payment for staff communication top up				58,558,740	61,486,677	64,561,011
					22		Use Of Goods And Services	58,558,740	61,486,677	64,561,011
						221	General Expenses	58,558,740	61,486,677	64,561,011
							2214 Communication Costs	58,558,740	61,486,677	64,561,011
			5200010222	Internet connection rolled out to Local Government institutions				27,254,597	28,617,327	30,048,193
				520001022201 Purchase of wireless internet connection routers				27,254,597	28,617,327	30,048,193
					22		Use Of Goods And Services	27,254,597	28,617,327	30,048,193
						221	General Expenses	27,254,597	28,617,327	30,048,193
							2214 Communication Costs	27,254,597	28,617,327	30,048,193
			5200010223	District's vehicle purchased				40,000,000	42,000,000	44,100,000
				520001022301 Purchase District's vehicle				40,000,000	42,000,000	44,100,000
					23		Acquisition Of Fixed Assets	40,000,000	42,000,000	44,100,000
						231	Acquisition Of Tangible Fixed Assets	40,000,000	42,000,000	44,100,000
							2312 Acquisition of Transport Equipment	40,000,000	42,000,000	44,100,000
			5200010224	Movable assets codified to ensure their efficient management				1,000,000	1,050,000	1,102,500
				520001022401 Codify District's movable assets				1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						222	Professional, Research Services	1,000,000	1,050,000	1,102,500
							2221 Professional and contractual Services	1,000,000	1,050,000	1,102,500
	0103		Planning, Policy Review And Development Partners Coordination					3,500,000	3,705,000	3,954,450
			5200010301	The monitoring and evaluation system improved				2,000,000	2,100,000	2,205,000





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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				520001030104			Payment for planning, M&E and budgeting related activities	2,000,000	2,100,000	2,205,000
					22		Use Of Goods And Services	2,000,000	2,100,000	2,205,000
					221		General Expenses	1,000,000	1,050,000	1,102,500
							2217 Public Relations and Awareness	1,000,000	1,050,000	1,102,500
					222		Professional, Research Services	1,000,000	1,050,000	1,102,500
							2221 Professional and contractual Services	1,000,000	1,050,000	1,102,500
				5200010302			Open day organized	1,000,000	1,070,000	1,166,300
				520001030201			Organize retreat of District partners	1,000,000	1,070,000	1,166,300
					26		Grants	1,000,000	1,070,000	1,166,300
					267		Grants To Other General Government Units	1,000,000	1,070,000	1,166,300
							2673 Grants to Subsidiary Units	1,000,000	1,070,000	1,166,300
				5200010303			Retreat of District partners organized	500,000	535,000	583,150
				520001030301			Organize District partners' retreat	500,000	535,000	583,150
					26		Grants	500,000	535,000	583,150
					267		Grants To Other General Government Units	500,000	535,000	583,150
							2673 Grants to Subsidiary Units	500,000	535,000	583,150
	0104						Local Revenues And Finances Administration	122,005,310	128,261,576	134,846,254
				5200010403			Budget and non budget agencies audited	4,500,000	4,725,000	4,961,250
				520001040302			Conduct audit assignments of Budgetary and Non Budgetary Agencies	4,500,000	4,725,000	4,961,250
					22		Use Of Goods And Services	4,500,000	4,725,000	4,961,250
					223		Transport And Travel	4,500,000	4,725,000	4,961,250
							2231 Transport and Travel	4,500,000	4,725,000	4,961,250
				5200010405			To Pay OutStanding Arrears of Nyanza District	50,626,350	53,157,668	55,815,551
				520001040501			Outstanding of Nyanza District are Paid	50,626,350	53,157,668	55,815,551
					22		Use Of Goods And Services	50,626,350	53,157,668	55,815,551
					222		Professional, Research Services	50,626,350	53,157,668	55,815,551
							2221 Professional and contractual Services	50,626,350	53,157,668	55,815,551
				5200010407			District's own revenues collected	66,878,960	70,378,908	74,069,453
				520001040701			Collect and recover District's own revenues	66,878,960	70,378,908	74,069,453



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
					22		Use Of Goods And Services	65,378,960	68,803,908	72,415,703
					221		General Expenses	500,000	525,000	551,250
							2211 Office Supplies and Consumables	500,000	525,000	551,250
					222		Professional, Research Services	61,758,960	64,846,908	68,089,253
							2221 Professional and contractual Services	61,758,960	64,846,908	68,089,253
					227		Supplies And Services	3,432,000	3,432,000	3,775,200
							2274 Veterinary and Agricultural Supplies	3,432,000	3,432,000	3,775,200
					26		Grants	1,500,000	1,575,000	1,653,750
					267		Grants To Other General Government Units	1,500,000	1,575,000	1,653,750
							2673 Grants to Subsidiary Units	1,500,000	1,575,000	1,653,750
		0105	Human Resources					100,259,960	105,272,958	139,348,199
				5200010508			District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly;	100,259,960	105,272,958	139,348,199
				520001050802			Payment of District Contractual Staff Salaries, on monthly basis;	100,259,960	105,272,958	139,348,199
					22		Use Of Goods And Services	100,259,960	105,272,958	139,348,199
					222		Professional, Research Services	100,259,960	105,272,958	139,348,199
							2221 Professional and contractual Services	100,259,960	105,272,958	139,348,199
B1			Social Protection					30,500,000	32,255,000	33,954,550
		B105	Vulnerable Groups Support					25,000,000	26,250,000	27,562,500
				5200B10535			Social assistance provided to. extremely poor and vulnerable groups.	25,000,000	26,250,000	27,562,500
				5200B1053503			Support houses construction for poor households	25,000,000	26,250,000	27,562,500
					26		Grants	25,000,000	26,250,000	27,562,500
					267		Grants To Other General Government Units	25,000,000	26,250,000	27,562,500
							2673 Grants to Subsidiary Units	25,000,000	26,250,000	27,562,500
		B106	People With Disability Support					5,500,000	6,005,000	6,392,050
				5200B10601			Advocacy and sensitization on disability mainstreaming enhanced	5,500,000	6,005,000	6,392,050
				5200B1060104			Organize quarterly meetings on disability mainstreaming	5,500,000	6,005,000	6,392,050
					22		Use Of Goods And Services	5,500,000	6,005,000	6,392,050
					221		General Expenses	1,500,000	1,605,000	1,749,450
							2217 Public Relations and Awareness	1,500,000	1,605,000	1,749,450
					223		Transport And Travel	4,000,000	4,400,000	4,642,600



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2231 Transport and Travel	4,000,000	4,400,000	4,642,600
	D0		Good Governance And Justice					77,350,000	74,065,978	89,578,375
		D001	Good Governance And Decentralisation					26,300,000	19,463,478	31,145,750
			5200D00104	Local entities activities coordinated				6,300,000	6,615,000	6,945,750
				5200D0010403			To provide health insurance (mutuelle) for village leaders	6,300,000	6,615,000	6,945,750
					27		Social Benefits	6,300,000	6,615,000	6,945,750
						272	Social Assistance Benefits	6,300,000	6,615,000	6,945,750
							2721 Social Assistance Benefits - In Cash	6,300,000	6,615,000	6,945,750
			5200D00140	Residential National Service prepared and trained and Itorerero program at District Level is well coordinated				20,000,000	12,848,478	24,200,000
				5200D0014002			Urugerero Ruciye Ingando Program Supported	20,000,000	12,848,478	24,200,000
					22		Use Of Goods And Services	0	12,848,478	24,200,000
						221	General Expenses	0	12,848,478	24,200,000
							2217 Public Relations and Awareness	0	12,848,478	24,200,000
					26		Grants	20,000,000	0	0
						267	Grants To Other General Government Units	20,000,000	0	0
							2673 Grants to Subsidiary Units	20,000,000	0	0
	D006		General Policing Operations					49,050,000	52,502,500	56,227,625
			5200D00604	Security District guaranteed				49,050,000	52,502,500	56,227,625
				5200D0060401			Organise ordinary and extraordinary district security meeting	1,500,000	1,575,000	1,653,750
					22		Use Of Goods And Services	1,500,000	1,575,000	1,653,750
						221	General Expenses	1,500,000	1,575,000	1,653,750
							2217 Public Relations and Awareness	1,500,000	1,575,000	1,653,750
				5200D0060403			Purchase new equipment and uniform for new DASSO's	4,550,000	4,777,500	5,016,375
					22		Use Of Goods And Services	4,550,000	4,777,500	5,016,375
						227	Supplies And Services	4,550,000	4,777,500	5,016,375
							2272 Clothing :Uniforms and Curtains	4,550,000	4,777,500	5,016,375
				5200D0060404			The Management of Transit Center	23,000,000	24,150,000	25,357,500
					22		Use Of Goods And Services	23,000,000	24,150,000	25,357,500
						221	General Expenses	23,000,000	24,150,000	25,357,500



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

**52 NYANZA**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2211 Office Supplies and Consumables	23,000,000	24,150,000	25,357,500
				5200D0060405			Supply of Security equipment	20,000,000	22,000,000	24,200,000
					23		Acquisition Of Fixed Assets	20,000,000	22,000,000	24,200,000
						231	Acquisition Of Tangible Fixed Assets	20,000,000	22,000,000	24,200,000
							2315 Acquisition of Other Machinery and Equipment	20,000,000	22,000,000	24,200,000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>					2,000,000	2,100,000	2,205,000
			5200D00703	Labour day celebrated				2,000,000	2,100,000	2,205,000
				5200D0070301			Organise labour day event	2,000,000	2,100,000	2,205,000
					22		Use Of Goods And Services	2,000,000	2,100,000	2,205,000
						221	General Expenses	2,000,000	2,100,000	2,205,000
							2217 Public Relations and Awareness	2,000,000	2,100,000	2,205,000
	<b>D3</b>	<b>Youth, Sport And Culture</b>						110,200,000	115,846,000	121,908,540
		<b>D301</b>	<b>Culture Promotion</b>					103,200,000	108,456,000	114,063,440
			5200D30103	I Nyanza Twataramye Cultural Festival organized				10,000,000	10,500,000	11,025,000
				5200D3010305			Organize I Nyanza Twataramye cultural festival event	10,000,000	10,500,000	11,025,000
					26		Grants	10,000,000	10,500,000	11,025,000
						267	Grants To Other General Government Units	10,000,000	10,500,000	11,025,000
							2673 Grants to Subsidiary Units	10,000,000	10,500,000	11,025,000
			5200D30106	Construction works of Nyamiyaga Genocide Memorial Site paid for				70,000,000	73,500,000	77,175,000
				5200D3010602			Payment for construction works of Nyamiyaga Genocide Memorial Site	70,000,000	73,500,000	77,175,000
					27		Social Benefits	70,000,000	73,500,000	77,175,000
						272	Social Assistance Benefits	70,000,000	73,500,000	77,175,000
							2722 Social Assistance Benefits - In Kind	70,000,000	73,500,000	77,175,000
			5200D30112	Commemoration of Genocide against Tutsi in Rwanda organised				23,200,000	24,456,000	25,863,440
				5200D3011201			Organize Genocide mourning period	23,200,000	24,456,000	25,863,440
					22		Use Of Goods And Services	7,700,000	8,181,000	8,774,690
						221	General Expenses	6,430,000	6,847,500	7,374,515
							2214 Communication Costs	400,000	440,000	484,000
							2217 Public Relations and Awareness	6,030,000	6,407,500	6,890,515



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
						223	Transport And Travel	1,270,000	1,333,500	1,400,175
							2231 Transport and Travel	1,270,000	1,333,500	1,400,175
					26	Grants		15,500,000	16,275,000	17,088,750
						267	Grants To Other General Government Units	15,500,000	16,275,000	17,088,750
							2673 Grants to Subsidiary Units	15,500,000	16,275,000	17,088,750
		D302	Youth Protection And Promotion					2,000,000	2,140,000	2,332,600
			5200D30222	Inkomezamihigo functioning strengthened.				2,000,000	2,140,000	2,332,600
			5200D3022202	Support NYC structures				2,000,000	2,140,000	2,332,600
					22	Use Of Goods And Services		2,000,000	2,140,000	2,332,600
					221	General Expenses		800,000	856,000	933,040
						2217 Public Relations and Awareness		800,000	856,000	933,040
					223	Transport And Travel		1,200,000	1,284,000	1,399,560
						2231 Transport and Travel		1,200,000	1,284,000	1,399,560
		D303	Sports and Leisure					5,000,000	5,250,000	5,512,500
			5200D30301	Sports talent supported				5,000,000	5,250,000	5,512,500
			5200D3030102	To support Nyanza district football team				5,000,000	5,250,000	5,512,500
					26	Grants		5,000,000	5,250,000	5,512,500
					267	Grants To Other General Government Units		5,000,000	5,250,000	5,512,500
						2673 Grants to Subsidiary Units		5,000,000	5,250,000	5,512,500
	D4	Private Sector Development						1,000,000	1,100,000	1,210,000
		D401	Business Support					1,000,000	1,100,000	1,210,000
			5200D40109	Cooperatives supervised on governance and financial management				1,000,000	1,100,000	1,210,000
			5200D4010909	Support of Exhibitions in Southern Province				1,000,000	1,100,000	1,210,000
					26	Grants		1,000,000	1,100,000	1,210,000
					267	Grants To Other General Government Units		1,000,000	1,100,000	1,210,000
						2673 Grants to Subsidiary Units		1,000,000	1,100,000	1,210,000
	D6	Environment And Natural Resources						2,000,000	2,140,000	2,332,600
		D602	Soil Conservation					2,000,000	2,140,000	2,332,600
			5200D60202	The culture of environmental protection is promoted				2,000,000	2,140,000	2,332,600



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200D6020201			Maintaining existing gardens	2,000,000	2,140,000	2,332,600
					22		Use Of Goods And Services	2,000,000	2,140,000	2,332,600
						222	Professional, Research Services	2,000,000	2,140,000	2,332,600
							2221 Professional and contractual Services	2,000,000	2,140,000	2,332,600
05				Transfers From Other Gor Agencies				1,689,001,302	1,589,824,302	1,589,824,302
		90		Transport				1,046,704,608	966,154,608	966,154,608
			9001	Development And Maintenance Of Road Transport Infrastructure				1,046,704,608	966,154,608	966,154,608
				5200900101			Tamarked roads constructed in Nyanza town	48,555,000	0	0
				520090010104			Public roads maintained with RMF facilitation	48,555,000	0	0
					22		Use Of Goods And Services	48,555,000	0	0
						224	Maintenance And Repairs And Spare Parts	48,555,000	0	0
							2241 Maintenance and Repairs	48,555,000	0	0
				5200900128			SP-Roads Maintenance and rehabilitated in different Sectors of Nyanza District	998,149,608	966,154,608	966,154,608
				520090012801			SP-ePW / Maintenance of Rugarama -Gahanda road on 13 Km in Busasamana Sector	53,136,000	53,136,000	53,136,000
					22		Use Of Goods And Services	53,136,000	53,136,000	53,136,000
						224	Maintenance And Repairs And Spare Parts	53,136,000	53,136,000	53,136,000
							2241 Maintenance and Repairs	53,136,000	53,136,000	53,136,000
				520090012803			SP-ePW/Maintenance of road Nyabinyenga-Karama-Kadaho on 7.2Km in Cyabakamyi Sector	41,616,000	41,616,000	41,616,000
					22		Use Of Goods And Services	41,616,000	41,616,000	41,616,000
						224	Maintenance And Repairs And Spare Parts	41,616,000	41,616,000	41,616,000
							2241 Maintenance and Repairs	41,616,000	41,616,000	41,616,000
				520090012804			SP-ePW/ Maintenance of Runyanzige-Busogwe road of 8 Km in Kigoma Sector	30,960,000	30,960,000	30,960,000
					22		Use Of Goods And Services	30,960,000	30,960,000	30,960,000
						224	Maintenance And Repairs And Spare Parts	30,960,000	30,960,000	30,960,000
							2241 Maintenance and Repairs	30,960,000	30,960,000	30,960,000
				520090012805			SP-ePW / Maintenance of road Gtagara-Nkinda-Remera on 5 km in Mukingo Sector	41,616,000	41,616,000	41,616,000
					22		Use Of Goods And Services	41,616,000	41,616,000	41,616,000
						224	Maintenance And Repairs And Spare Parts	41,616,000	41,616,000	41,616,000



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2241 Maintenance and Repairs	41,616,000	41,616,000	41,616,000
				520090012811	SP-cPW/Rehabilitation of road Gasenyi-Kabeza-Kabere on 7 Km in Cyabakamyi Sector			38,339,320	38,339,320	38,339,320
					22	Use Of Goods And Services		38,339,320	38,339,320	38,339,320
						224	Maintenance And Repairs And Spare Parts	38,339,320	38,339,320	38,339,320
							2241 Maintenance and Repairs	38,339,320	38,339,320	38,339,320
				520090012812	SP-cPW/ Maintenance of road Butansinda-Rwanamiza on 16.3 km in Kigoma Sector			118,462,747	118,462,747	118,462,747
					22	Use Of Goods And Services		118,462,747	118,462,747	118,462,747
						224	Maintenance And Repairs And Spare Parts	118,462,747	118,462,747	118,462,747
							2241 Maintenance and Repairs	118,462,747	118,462,747	118,462,747
				520090012813	SP-cPW/ Maintenance of road Kigogo -Birambo on 9 Km in Mukingo Sector			70,175,329	70,175,329	70,175,329
					22	Use Of Goods And Services		70,175,329	70,175,329	70,175,329
						224	Maintenance And Repairs And Spare Parts	70,175,329	70,175,329	70,175,329
							2241 Maintenance and Repairs	70,175,329	70,175,329	70,175,329
				520090012814	SP-cPW/Maintenance of road Kaganza B-Nyabishinge-Kigarama-Kaganza B on 13 Km in Mukingo Sector			100,250,471	100,250,471	100,250,471
					22	Use Of Goods And Services		100,250,471	100,250,471	100,250,471
						224	Maintenance And Repairs And Spare Parts	100,250,471	100,250,471	100,250,471
							2241 Maintenance and Repairs	100,250,471	100,250,471	100,250,471
				520090012815	SP-cPW/ Rehabilitation of road Mpande-misasa-Nyarutovu on 8 km in Ntyazo Sector			50,873,573	50,873,573	50,873,573
					22	Use Of Goods And Services		50,873,573	50,873,573	50,873,573
						224	Maintenance And Repairs And Spare Parts	50,873,573	50,873,573	50,873,573
							2241 Maintenance and Repairs	50,873,573	50,873,573	50,873,573
				520090012821	Sp-cPW/ Rehabilitation of road Kavumu training center-Kibaga-Kivumu on 5.1km in Busasamana sector			78,880,298	78,880,298	78,880,298
					22	Use Of Goods And Services		78,880,298	78,880,298	78,880,298
						224	Maintenance And Repairs And Spare Parts	78,880,298	78,880,298	78,880,298
							2241 Maintenance and Repairs	78,880,298	78,880,298	78,880,298
				520090012822	SP-cPW/Rehabilitation of road Nyagatovu-Gihisi-Rukandiro on 4.5Km in Busasamana Sector			69,600,262	69,600,262	69,600,262
					22	Use Of Goods And Services		69,600,262	69,600,262	69,600,262
						224	Maintenance And Repairs And Spare Parts	69,600,262	69,600,262	69,600,262



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2241 Maintenance and Repairs	69,600,262	69,600,262	69,600,262
				520090012823	SP-cPW /Maintenance of earth road Mututu-Kibilizi-Agasasa on 13.4 Km in KIBILIZI Sector			36,257,894	36,257,894	36,257,894
					22	Use Of Goods And Services		36,257,894	36,257,894	36,257,894
						224	Maintenance And Repairs And Spare Parts	36,257,894	36,257,894	36,257,894
							2241 Maintenance and Repairs	36,257,894	36,257,894	36,257,894
				520090012825	SP-ePW /Maintenance of road Abakundakurima-bahimba on 5 km in Kibilizi Sector			39,322,080	39,322,080	39,322,080
					22	Use Of Goods And Services		39,322,080	39,322,080	39,322,080
						224	Maintenance And Repairs And Spare Parts	39,322,080	39,322,080	39,322,080
							2241 Maintenance and Repairs	39,322,080	39,322,080	39,322,080
				520090012826	SP-cPW/Rehabilitation of access road Kayanza-Gahuru-Kabuye-Nzovi on 7.2km in Muyira Sector			43,099,833	43,099,833	43,099,833
					22	Use Of Goods And Services		43,099,833	43,099,833	43,099,833
						224	Maintenance And Repairs And Spare Parts	43,099,833	43,099,833	43,099,833
							2241 Maintenance and Repairs	43,099,833	43,099,833	43,099,833
				520090012827	SP-cPW/Rehabilitation of access road Nyamivumu B-Nyabubare-Runga on 3.6 Km in Rwabicuma Sector			14,491,633	14,491,633	14,491,633
					22	Use Of Goods And Services		14,491,633	14,491,633	14,491,633
						224	Maintenance And Repairs And Spare Parts	14,491,633	14,491,633	14,491,633
							2241 Maintenance and Repairs	14,491,633	14,491,633	14,491,633
				520090012828	SP-cPW/ Rehabilitation of road Kavumu-Dam-Ndago- Mubuga on15.5 Km in Rwabicuma Sector			62,394,528	62,394,528	62,394,528
					22	Use Of Goods And Services		62,394,528	62,394,528	62,394,528
						224	Maintenance And Repairs And Spare Parts	62,394,528	62,394,528	62,394,528
							2241 Maintenance and Repairs	62,394,528	62,394,528	62,394,528
				520090012829	SP-cPW/Rehabilitation of road Kiyanja-Rubona-Karama on 14 Km in Cyabakamyi Sector			76,678,640	76,678,640	76,678,640
					22	Use Of Goods And Services		76,678,640	76,678,640	76,678,640
						224	Maintenance And Repairs And Spare Parts	76,678,640	76,678,640	76,678,640
							2241 Maintenance and Repairs	76,678,640	76,678,640	76,678,640
				520090012830	ROAD LENGTH AND CORRESPONDING AMOUNT FOR ROUTINE MAINTENANCE BY DISTRICT CPA			31,995,000	0	0
					22	Use Of Goods And Services		31,995,000	0	0
						224	Maintenance And Repairs And Spare Parts	31,995,000	0	0





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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
							2241 Maintenance and Repairs	31,995,000	0	0
	B1	Social Protection						300,223,684	300,223,684	300,223,684
		B105	Vulnerable Groups Support					300,223,684	300,223,684	300,223,684
			5200B10542	Eligible households headed by females & males provided with VUP-DS				232,531,463	232,531,463	232,531,463
				5200B1054201	Provide VUP Direct Support to eligible households headed by females and males			232,531,463	232,531,463	232,531,463
					27	Social Benefits		232,531,463	232,531,463	232,531,463
						272	Social Assistance Benefits	232,531,463	232,531,463	232,531,463
							2721 Social Assistance Benefits - In Cash	232,531,463	232,531,463	232,531,463
			5200B10543	livelihood transformation project strengthened.				67,692,221	67,692,221	67,692,221
				5200B1054303	SP beneficiary skills development and empowerment			10,620,000	10,620,000	10,620,000
					22	Use Of Goods And Services		10,620,000	10,620,000	10,620,000
						223	Transport And Travel	10,620,000	10,620,000	10,620,000
							2231 Transport and Travel	10,620,000	10,620,000	10,620,000
				5200B1054304	Public works projects grievance and redress committees training			9,795,611	9,795,611	9,795,611
					22	Use Of Goods And Services		9,795,611	9,795,611	9,795,611
						223	Transport And Travel	5,000,000	5,000,000	5,000,000
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000
						226	Training Costs	4,795,611	4,795,611	4,795,611
							2261 Training Costs	4,795,611	4,795,611	4,795,611
				5200B1054305	Community/home based child care project			47,276,610	47,276,610	47,276,610
					22	Use Of Goods And Services		6,000,000	6,000,000	6,000,000
						222	Professional, Research Services	6,000,000	6,000,000	6,000,000
							2221 Professional and contractual Services	6,000,000	6,000,000	6,000,000
					27	Social Benefits		41,276,610	41,276,610	41,276,610
						272	Social Assistance Benefits	41,276,610	41,276,610	41,276,610
							2722 Social Assistance Benefits - In Kind	41,276,610	41,276,610	41,276,610
	D4	Private Sector Development						323,446,010	323,446,010	323,446,010
		D402	Trade And Industry					323,446,010	323,446,010	323,446,010
			5200D40207	Integrated craft center (Agakiro) constructed				323,446,010	323,446,010	323,446,010



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
				5200D4020701			Construction and supervision of Integrated Craft Center (Agakiriro) in Busasamana Sector	323,446,010	323,446,010	323,446,010
					23		Acquisition Of Fixed Assets	323,446,010	323,446,010	323,446,010
						231	Acquisition Of Tangible Fixed Assets	323,446,010	323,446,010	323,446,010
							2311 Acquisition of Structures, Buildings	323,446,010	323,446,010	323,446,010
	D5	Agriculture						18,627,000	0	0
		D502	Sustainable Livestock Production					18,627,000	0	0
				5200D50220			Malnutrition reduced among households.	18,627,000	0	0
				5200D5022003			Sensitization of Dairy farmers for livestock development	1,537,714	0	0
					22		Use Of Goods And Services	1,537,714	0	0
						221	General Expenses	1,537,714	0	0
							2217 Public Relations and Awareness	1,537,714	0	0
				5200D5022004			Transport allowances for motorcycles for district and sector vets	8,162,000	0	0
					22		Use Of Goods And Services	8,162,000	0	0
						223	Transport And Travel	8,162,000	0	0
							2231 Transport and Travel	8,162,000	0	0
				5200D5022005			Perdiem of vets during the vaccination campaigns and Diseases control	2,943,000	0	0
					22		Use Of Goods And Services	2,943,000	0	0
						223	Transport And Travel	2,943,000	0	0
							2231 Transport and Travel	2,943,000	0	0
				5200D5022006			Support to artificial insemination activities	5,984,286	0	0
					22		Use Of Goods And Services	5,984,286	0	0
						223	Transport And Travel	5,984,286	0	0
							2231 Transport and Travel	5,984,286	0	0
								<b>15,833,227,034</b>	<b>16,300,549,241</b>	<b>17,231,891,003</b>