



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
01				<b>Block Grant (Districts)</b>				1,670,927,981	1,622,121,759	1,639,011,220
	01			<b>Administrative And Support Services</b>				1,670,927,981	1,622,121,759	1,639,011,220
		0105		<b>Human Resources</b>				1,670,927,981	1,622,121,759	1,639,011,220
			5200010508	District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly;				1,670,927,981	1,622,121,759	1,639,011,220
				520001050801 Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis;				1,670,927,981	1,622,121,759	1,639,011,220
					21		<b>Compensation Of Employees</b>	1,519,121,459	1,462,724,912	1,471,644,531
						211	<b>Salaries In Cash</b>	1,287,245,902	1,219,255,578	1,216,001,730
							2113 Salaries in cash for Other Employees	1,287,245,902	1,219,255,578	1,216,001,730
						213	<b>Social Contribution</b>	231,875,557	243,469,334	255,642,801
							2131 Actual Social Contribution	231,875,557	243,469,334	255,642,801
					22		<b>Use Of Goods And Services</b>	151,806,522	159,396,847	167,366,689
						223	<b>Transport And Travel</b>	151,806,522	159,396,847	167,366,689
							2231 Transport and Travel	151,806,522	159,396,847	167,366,689
								12,746,477,188	12,053,519,634	12,918,313,429
02				<b>Earmarked Transfers (Districts)</b>						
	01			<b>Administrative And Support Services</b>				3,000,000	7,000,000	8,000,000
		0102		<b>Management Support</b>				3,000,000	7,000,000	8,000,000
			5200010226	Increased enrollment of Ejo Heza Members				3,000,000	7,000,000	8,000,000
				520001022601 Ejo Heza Long Term Savings Enhanced				3,000,000	7,000,000	8,000,000
					26		<b>Grants</b>	3,000,000	7,000,000	8,000,000
						267	<b>Grants To Other General Government Units</b>	3,000,000	7,000,000	8,000,000
							2673 Grants to Subsidiary Units	3,000,000	7,000,000	8,000,000
	90			<b>Transport</b>				872,118,560	996,831,515	1,139,378,423
		9001		<b>Development And Maintenance Of Road Transport Infrastructure</b>				872,118,560	996,831,515	1,139,378,423
			5200900101	Tarmarked roads constructed in Nyanza town				433,821,821	495,858,341	566,766,084
				520090010103 Construction and Supervision of tarmac roads Maranatha-Hanika -mugonzi(3.7 km)				433,821,821	495,858,341	566,766,084
					23		<b>Acquisition Of Fixed Assets</b>	433,821,821	495,858,341	566,766,084
						231	<b>Acquisition Of Tangible Fixed Assets</b>	433,821,821	495,858,341	566,766,084
							2311 Acquisition of Structures, Buildings	433,821,821	495,858,341	566,766,084



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
			5200900128	SP-Roads Maintenance and rehabilitated in different Sectors of Nyanza District				391,630,073	447,633,175	511,644,719
			520090012802	SP-ePW/Maintenance of road Burakari -Rushoka on 10 km in Busoro Sector				45,942,857	52,512,686	60,022,000
				22 Use Of Goods And Services				45,942,857	52,512,686	60,022,000
				224 Maintenance And Repairs And Spare Parts				45,942,857	52,512,686	60,022,000
				2241 Maintenance and Repairs				45,942,857	52,512,686	60,022,000
			520090012804	SP-ePW/ Maintenance of Runyanzige-Busogwe road of 8 Km in Kigoma Sector				29,502,857	33,721,766	38,543,978
				22 Use Of Goods And Services				29,502,857	33,721,766	38,543,978
				224 Maintenance And Repairs And Spare Parts				29,502,857	33,721,766	38,543,978
				2241 Maintenance and Repairs				29,502,857	33,721,766	38,543,978
			520090012806	SP-ePW/ Maintenance of road Rugomero-Gihengeri 2 on 6 km in Muyira Sector				36,514,286	41,735,829	47,704,052
				22 Use Of Goods And Services				36,514,286	41,735,829	47,704,052
				224 Maintenance And Repairs And Spare Parts				36,514,286	41,735,829	47,704,052
				2241 Maintenance and Repairs				36,514,286	41,735,829	47,704,052
			520090012807	SP-ePW/ Maintenance of road Ntyazo Centre to Ruyenzi Center 12km in Ntyazo Sector				38,057,143	43,499,314	49,719,716
				22 Use Of Goods And Services				38,057,143	43,499,314	49,719,716
				224 Maintenance And Repairs And Spare Parts				38,057,143	43,499,314	49,719,716
				2241 Maintenance and Repairs				38,057,143	43,499,314	49,719,716
			520090012808	SP-ePW/Maintenance of road of 8km linking three villages namely Nyaruvumu,Rugarama and Kami in Rurangazi in Nyagisozi sector				33,428,571	38,208,857	43,672,724
				22 Use Of Goods And Services				33,428,571	38,208,857	43,672,724
				224 Maintenance And Repairs And Spare Parts				33,428,571	38,208,857	43,672,724
				2241 Maintenance and Repairs				33,428,571	38,208,857	43,672,724
			520090012813	SP-cPW/ Maintenance of road Kigogo -Birambo on 9 Km in Mukingo Sector				19,907,308	22,754,053	26,007,883
				22 Use Of Goods And Services				19,907,308	22,754,053	26,007,883
				224 Maintenance And Repairs And Spare Parts				19,907,308	22,754,053	26,007,883
				2241 Maintenance and Repairs				19,907,308	22,754,053	26,007,883
			520090012823	SP-cPW /Maintenance of earth road Mututu-Kibilizi-Agasasa on 13.4 Km in KIBILIZI Sector				15,829,180	18,092,753	20,680,016
				22 Use Of Goods And Services				15,829,180	18,092,753	20,680,016
				224 Maintenance And Repairs And Spare Parts				15,829,180	18,092,753	20,680,016



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2241 Maintenance and Repairs	15,829,180	18,092,753	20,680,016
				520090012825	SP-ePW /Maintenance of road Abakundakurima-bahimba on 5 km in Kibilizi Sector			47,657,143	54,472,114	62,261,627
					22		Use Of Goods And Services	47,657,143	54,472,114	62,261,627
						224	Maintenance And Repairs And Spare Parts	47,657,143	54,472,114	62,261,627
							2241 Maintenance and Repairs	47,657,143	54,472,114	62,261,627
				520090012826	SP-cPW/Rehabilitation of access road Kayanza-Gahuru-Kabuye-Nzovi on 7.2km in Muyira Sector			4,860,000	5,554,980	6,349,342
					22		Use Of Goods And Services	4,860,000	5,554,980	6,349,342
						224	Maintenance And Repairs And Spare Parts	4,860,000	5,554,980	6,349,342
							2241 Maintenance and Repairs	4,860,000	5,554,980	6,349,342
				520090012832	SP-cPW/ Rehabilitation of road DAYENU-RUKALI-MWIMA-NYABISINDU on 7.5Km in Busasamana Sector			18,155,223	20,751,420	23,718,874
					22		Use Of Goods And Services	18,155,223	20,751,420	23,718,874
						224	Maintenance And Repairs And Spare Parts	18,155,223	20,751,420	23,718,874
							2241 Maintenance and Repairs	18,155,223	20,751,420	23,718,874
				520090012833	SP-cPW/ Rehabilitation of road Rwanamiza-Burakari-Rwamakungu on 13km in Busoro Sector			20,632,309	23,582,729	26,955,059
					22		Use Of Goods And Services	20,632,309	23,582,729	26,955,059
						224	Maintenance And Repairs And Spare Parts	20,632,309	23,582,729	26,955,059
							2241 Maintenance and Repairs	20,632,309	23,582,729	26,955,059
				520090012834	SP-cPW/Rehabilitation of road Gatongati-Cyarera on 3Km in Cyabakamyi Sector			13,593,761	15,537,669	17,759,556
					22		Use Of Goods And Services	13,593,761	15,537,669	17,759,556
						224	Maintenance And Repairs And Spare Parts	13,593,761	15,537,669	17,759,556
							2241 Maintenance and Repairs	13,593,761	15,537,669	17,759,556
				520090012835	SP-cPW /Rehabilitation of road KIMFIZI-NYABUGUGU-KAYONZA on 5.6km in Muyira Sector			9,096,261	10,397,027	11,883,802
					22		Use Of Goods And Services	9,096,261	10,397,027	11,883,802
						224	Maintenance And Repairs And Spare Parts	9,096,261	10,397,027	11,883,802
							2241 Maintenance and Repairs	9,096,261	10,397,027	11,883,802
				520090012836	SP-cPW/ Rehabilitation of the road NYESONGA-GITARE on 7km in Kigoma Sector			19,272,933	22,028,962	25,179,104
					22		Use Of Goods And Services	19,272,933	22,028,962	25,179,104
						224	Maintenance And Repairs And Spare Parts	19,272,933	22,028,962	25,179,104



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2241 Maintenance and Repairs	19,272,933	22,028,962	25,179,104
				520090012837	SP-cPW/		Rehabilitation of road MUSONGATI -NYARUVUMU-KABUYE on 9.5km in NYAGISOZI Sector	17,248,973	19,715,576	22,534,903
					22		Use Of Goods And Services	17,248,973	19,715,576	22,534,903
						224	Maintenance And Repairs And Spare Parts	17,248,973	19,715,576	22,534,903
							2241 Maintenance and Repairs	17,248,973	19,715,576	22,534,903
				520090012838	SP-cPW/		Rehabilitation of road GISAKE-KAREHE-BISAMBU-KARAMBO-GASIZA on 7.5km in Rwabicuma Sector	9,032,299	10,323,918	11,800,238
					22		Use Of Goods And Services	9,032,299	10,323,918	11,800,238
						224	Maintenance And Repairs And Spare Parts	9,032,299	10,323,918	11,800,238
							2241 Maintenance and Repairs	9,032,299	10,323,918	11,800,238
				520090012839	SP-CPW/		Rehabilitation of road Nyarubuye-Nyamahuru-Bukinanyana on 7.5km in Kagunga Cell, Ntyazo Sector	12,898,969	14,743,522	16,851,845
					22		Use Of Goods And Services	12,898,969	14,743,522	16,851,845
						224	Maintenance And Repairs And Spare Parts	12,898,969	14,743,522	16,851,845
							2241 Maintenance and Repairs	12,898,969	14,743,522	16,851,845
				5200900131			Infrastructure projects' feasibility studies elaborated	46,666,666	53,339,999	60,967,620
				520090013102			Elaboration of a feasibility study of a bridge linking Kibirizi and Muyira Sectors (on road to Mututu)	13,500,000	15,430,500	17,637,062
					22		Use Of Goods And Services	13,500,000	15,430,500	17,637,062
						222	Professional, Research Services	13,500,000	15,430,500	17,637,062
							2221 Professional and contractual Services	13,500,000	15,430,500	17,637,062
				520090013103			Elaboration of a feasibility study of Nyanza Taxis Park	16,166,666	18,478,499	21,120,925
					22		Use Of Goods And Services	16,166,666	18,478,499	21,120,925
						222	Professional, Research Services	16,166,666	18,478,499	21,120,925
							2221 Professional and contractual Services	16,166,666	18,478,499	21,120,925
				520090013104			Elaboration of a feasibility study of Cercle- Gatagara HVP tarmacked road in Mukingo Sector	17,000,000	19,431,000	22,209,633
					22		Use Of Goods And Services	17,000,000	19,431,000	22,209,633
						222	Professional, Research Services	17,000,000	19,431,000	22,209,633
							2221 Professional and contractual Services	17,000,000	19,431,000	22,209,633
	94						Fuel And Energy	14,855,000	14,329,311	0
		9404					Energy Efficiency And Supply Security	14,855,000	14,329,311	0
			5200940402				cook stoves for Ubudehe cat1 Households Installed	14,855,000	14,329,311	0



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				520094040201			Installation of cook stoves in Ubudehe cat1 Households	14,855,000	14,329,311	0
					27		Social Benefits	14,855,000	14,329,311	0
						272	Social Assistance Benefits	14,855,000	14,329,311	0
							2722 Social Assistance Benefits - In Kind	14,855,000	14,329,311	0
	95		Water And Sanitation					581,277,578	818,132,455	935,125,396
		9503	Water Infrastructure					581,277,578	818,132,455	935,125,396
				5200950308			Water supply infrastructure constructed	439,777,578	589,532,455	673,835,596
							520095030803 Construction and supervision Butansinda, Gahombo, Mulinja Busoro water supply system	439,777,578	589,532,455	673,835,596
					23		Acquisition Of Fixed Assets	439,777,578	589,532,455	673,835,596
						231	Acquisition Of Tangible Fixed Assets	439,777,578	589,532,455	673,835,596
							2311 Acquisition of Structures, Buildings	439,777,578	589,532,455	673,835,596
				5200950315			Access to clean water increased	141,500,000	228,600,000	261,289,800
							520095031501 Construction and supervision of Mushirarungu-Gacu-Gishike-Nyarusange Water Supply System in Rwabicuma Sector	141,500,000	228,600,000	261,289,800
					22		Use Of Goods And Services	5,000,000	5,715,000	6,532,245
						227	Supplies And Services	5,000,000	5,715,000	6,532,245
							2273 Security and Social Order	5,000,000	5,715,000	6,532,245
					23		Acquisition Of Fixed Assets	136,500,000	222,885,000	254,757,555
						231	Acquisition Of Tangible Fixed Assets	136,500,000	222,885,000	254,757,555
							2311 Acquisition of Structures, Buildings	136,500,000	222,885,000	254,757,555
	B1		Social Protection					1,034,181,904	1,552,468,402	1,689,314,435
		B101	Support To Genocide Survivors					622,680,580	796,115,604	835,921,384
				5200B10116			Ordinary Direct Support provided to needy genocide survivors	154,350,000	162,067,500	170,170,875
							5200B1011603 Payment of direct support to needy Genocide survivors.	154,350,000	162,067,500	170,170,875
					27		Social Benefits	154,350,000	162,067,500	170,170,875
						272	Social Assistance Benefits	154,350,000	162,067,500	170,170,875
							2721 Social Assistance Benefits - In Cash	154,350,000	162,067,500	170,170,875
				5200B10117			Special Direct Support provided to needy genocide survivors (Incike)	35,640,000	37,422,000	39,293,100
							5200B1011702 Payment of special direct support to needy Genocide survivors (incike)	35,640,000	37,422,000	39,293,100
					27		Social Benefits	35,640,000	37,422,000	39,293,100



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						272	Social Assistance Benefits	35,640,000	37,422,000	39,293,100
							2721 Social Assistance Benefits - In Cash	35,640,000	37,422,000	39,293,100
			5200B10126	Shelter provided to the Needy Genocide Survivors				336,666,667	570,737,321	599,274,187
				5200B1012601 Constructed and Rehabilitation of houses for Genocide survivors and their families				336,666,667	570,737,321	599,274,187
					27		Social Benefits	336,666,667	570,737,321	599,274,187
						272	Social Assistance Benefits	336,666,667	570,737,321	599,274,187
							2722 Social Assistance Benefits - In Kind	336,666,667	570,737,321	599,274,187
			5200B10129	Shelter provided to needy genocide survivors:				83,333,333	0	0
				5200B1012901 Provide shelter to genocide survivors				83,333,333	0	0
					27		Social Benefits	83,333,333	0	0
						272	Social Assistance Benefits	83,333,333	0	0
							2722 Social Assistance Benefits - In Kind	83,333,333	0	0
			5200B10132	House furniture provided to needy Genocide survivors				12,690,580	25,888,783	27,183,222
				5200B1013201 Provide house furniture to needy Genocide survivors				12,690,580	25,888,783	27,183,222
					26		Grants	12,690,580	25,888,783	27,183,222
						267	Grants To Other General Government Units	12,690,580	25,888,783	27,183,222
							2673 Grants to Subsidiary Units	12,690,580	25,888,783	27,183,222
	B104			Family Protection And Women Empowerment				52,537,365	100,127,476	105,133,849
			5200B10419	Child protection professionalS and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 distri				10,677,526	24,278,100	25,492,005
				5200B1041905 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at District Level				4,631,056	7,984,200	8,383,410
					22		Use Of Goods And Services	4,631,056	7,984,200	8,383,410
						221	General Expenses	3,831,056	7,144,200	7,501,410
							2211 Office Supplies and Consumables	1,764,000	1,852,200	1,944,810
							2214 Communication Costs	2,067,056	5,292,000	5,556,600
						223	Transport And Travel	800,000	840,000	882,000
							2231 Transport and Travel	800,000	840,000	882,000
			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)				3,132,840	8,355,900	8,773,695
					22		Use Of Goods And Services	3,132,840	8,355,900	8,773,695
						221	General Expenses	1,136,000	1,192,800	1,252,440



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2211 Office Supplies and Consumables	656,000	688,800	723,240
							2214 Communication Costs	480,000	504,000	529,200
						223	Transport And Travel	1,996,840	7,163,100	7,521,255
							2231 Transport and Travel	1,996,840	7,163,100	7,521,255
			5200B1041907	Provide financial support to children in independent living, reunified and foster families most in need				2,913,631	7,938,000	8,334,900
					27		Social Benefits	2,913,631	7,938,000	8,334,900
						272	Social Assistance Benefits	2,913,631	7,938,000	8,334,900
							2721 Social Assistance Benefits - In Cash	2,913,631	7,938,000	8,334,900
			5200B10431	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to				3,984,760	4,865,488	5,108,763
				5200B1043101 To support gender based violence				3,984,760	4,865,488	5,108,763
					26		Grants	3,984,760	4,865,488	5,108,763
						267	Grants To Other General Government Units	3,984,760	4,865,488	5,108,763
							2673 Grants to Subsidiary Units	3,984,760	4,865,488	5,108,763
			5200B10439	Former delinquents reintegrated in community and street children reunified with their familie				1,500,000	1,575,000	1,653,750
				5200B1043901 Reintegrate former delinquent				1,500,000	1,575,000	1,653,750
					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
			5200B10440	Access to Early Childhood Development services at the community level increased				25,200,000	61,764,705	64,852,941
				5200B1044002 Early Childhood Development services at Nyanza District				25,200,000	61,764,705	64,852,941
					23		Acquisition Of Fixed Assets	25,200,000	61,764,705	64,852,941
						231	Acquisition Of Tangible Fixed Assets	25,200,000	61,764,705	64,852,941
							2311 Acquisition of Structures, Buildings	25,200,000	61,764,705	64,852,941
			5200B10442	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC				280,000	294,000	308,700
				5200B1044201 Hold coordination meetings of child protection interveners at district level				280,000	294,000	308,700
					22		Use Of Goods And Services	280,000	294,000	308,700
						221	General Expenses	280,000	294,000	308,700
							2217 Public Relations and Awareness	280,000	294,000	308,700
			5200B10444	Malnutrition among children under two years (6-23 months reduced)				5,860,806	3,414,634	3,585,365



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				5200B1044401			Transport of FBF to Health center for children under two years	5,860,806	3,414,634	3,585,365
					22		Use Of Goods And Services	5,860,806	3,414,634	3,585,365
						223	Transport And Travel	5,860,806	3,414,634	3,585,365
							2231 Transport and Travel	5,860,806	3,414,634	3,585,365
				5200B10445			Children's forums from village to district level are operational and the 14th National	1,330,000	1,396,500	1,466,325
				5200B1044502			Hold consultation meeting for the preparation of 14th National Children Summit	1,070,000	1,123,500	1,179,675
					26		Grants	1,070,000	1,123,500	1,179,675
						267	Grants To Other General Government Units	1,070,000	1,123,500	1,179,675
							2673 Grants to Subsidiary Units	1,070,000	1,123,500	1,179,675
				5200B1044503			Transport Children's forums representatives from sector and district levels to 14th National Children's Summit	260,000	273,000	286,650
					26		Grants	260,000	273,000	286,650
						267	Grants To Other General Government Units	260,000	273,000	286,650
							2673 Grants to Subsidiary Units	260,000	273,000	286,650
				5200B10446			NWC Annual General Assembly at District level in Quarter 1 organized and conducted	0	664,619	697,849
				5200B1044601			Organize national women council meeting	0	664,619	697,849
					22		Use Of Goods And Services	0	664,619	697,849
						221	General Expenses	0	664,619	697,849
							2217 Public Relations and Awareness	0	664,619	697,849
				5200B10447			Mutimawurugo Model Villages Quarterly Monitored and Evaluated	1,071,103	1,874,430	1,968,151
				5200B1044701			Mutimawurugo Model Villages Quarterly Monitored and Evaluated	1,071,103	1,874,430	1,968,151
					22		Use Of Goods And Services	71,103	824,430	865,651
						223	Transport And Travel	71,103	824,430	865,651
							2231 Transport and Travel	71,103	824,430	865,651
					26		Grants	1,000,000	1,050,000	1,102,500
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
				5200B10448			Home and community based ECDs quality services improved	2,633,170	0	0
				5200B1044801			Home and community based ECDs quality services improved	2,633,170	0	0
					27		Social Benefits	2,633,170	0	0





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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						272	Social Assistance Benefits	2,633,170	0	0
							2721 Social Assistance Benefits - In Cash	2,633,170	0	0
		B105	Vulnerable Groups Support					354,963,959	652,025,322	743,849,202
			5200B10512	Social assistance provided to extremely poor and vulnerable groups.				12,998,143	13,648,050	14,330,453
				5200B1051203	Households provided with various supports (emergency support, medical support, school material, etc...)			12,998,143	13,648,050	14,330,453
					26	Grants		11,498,143	12,073,050	12,676,703
					267	Grants To Other General Government Units		11,498,143	12,073,050	12,676,703
						2673 Grants to Subsidiary Units		11,498,143	12,073,050	12,676,703
					27	Social Benefits		1,500,000	1,575,000	1,653,750
					272	Social Assistance Benefits		1,500,000	1,575,000	1,653,750
						2721 Social Assistance Benefits - In Cash		1,500,000	1,575,000	1,653,750
			5200B10545	Disaster Risk Reduction public awareness, education and campaigns enhanced				1,000,000	1,575,000	1,653,750
				5200B1054501	Disaster Risk Reduction public awareness, education and campaigns enhanced			1,000,000	1,575,000	1,653,750
					22	Use Of Goods And Services		500,000	1,050,000	1,102,500
					223	Transport And Travel		500,000	1,050,000	1,102,500
						2231 Transport and Travel		500,000	1,050,000	1,102,500
					26	Grants		500,000	525,000	551,250
					267	Grants To Other General Government Units		500,000	525,000	551,250
						2673 Grants to Subsidiary Units		500,000	525,000	551,250
			5200B10550	Eligible households headed by females & males provided with VUP-DS:				224,754,114	479,748,736	548,352,806
				5200B1055001	Provide VUP Direct Support to eligible households headed by females and males			224,754,114	479,748,736	548,352,806
					27	Social Benefits		224,754,114	479,748,736	548,352,806
					272	Social Assistance Benefits		224,754,114	479,748,736	548,352,806
						2721 Social Assistance Benefits - In Cash		224,754,114	479,748,736	548,352,806
			5200B10556	SP beneficiaries Skill development improved				70,532,182	90,761,844	103,740,788
				5200B1055603	HH profiling & Ubudehe categorization			29,332,182	33,526,684	38,321,000
					22	Use Of Goods And Services		29,332,182	33,526,684	38,321,000
					223	Transport And Travel		20,000,000	22,860,000	26,128,980
						2231 Transport and Travel		20,000,000	22,860,000	26,128,980



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						226	Training Costs	9,332,182	10,666,684	12,192,020
							2261 Training Costs	9,332,182	10,666,684	12,192,020
				5200B1055604			VUP & Livelihoods Programme Monitoring and Implementation Support	33,200,000	48,091,160	54,968,196
					22		Use Of Goods And Services	15,200,000	27,517,160	31,452,114
					221		General Expenses	0	10,143,560	11,594,089
							2217 Public Relations and Awareness	0	10,143,560	11,594,089
					223		Transport And Travel	15,200,000	17,373,600	19,858,025
							2231 Transport and Travel	15,200,000	17,373,600	19,858,025
					26		Grants	18,000,000	20,574,000	23,516,082
					267		Grants To Other General Government Units	18,000,000	20,574,000	23,516,082
							2673 Grants to Subsidiary Units	18,000,000	20,574,000	23,516,082
				5200B1055605			SP beneficiary skills development and empowerment	8,000,000	9,144,000	10,451,592
					22		Use Of Goods And Services	8,000,000	9,144,000	10,451,592
					223		Transport And Travel	8,000,000	9,144,000	10,451,592
							2231 Transport and Travel	8,000,000	9,144,000	10,451,592
				5200B10558			Financial support provided to vulnerable Households	11,720,000	27,475,961	31,405,024
				5200B1055801			VUP-Financial Services provided	11,720,000	27,475,961	31,405,024
					22		Use Of Goods And Services	11,720,000	27,475,961	31,405,024
					221		General Expenses	0	10,330,962	11,808,290
							2217 Public Relations and Awareness	0	10,330,962	11,808,290
					223		Transport And Travel	11,720,000	17,144,999	19,596,734
							2231 Transport and Travel	11,720,000	17,144,999	19,596,734
				5200B10560			Home Based ECD supported in child feeding	33,959,520	38,815,731	44,366,381
				5200B1056001			Provision of a cup of milk to needy and eligible children	33,959,520	38,815,731	44,366,381
					27		Social Benefits	33,959,520	38,815,731	44,366,381
					272		Social Assistance Benefits	33,959,520	38,815,731	44,366,381
							2722 Social Assistance Benefits - In Kind	33,959,520	38,815,731	44,366,381
	B106			People With Disability Support				4,000,000	4,200,000	4,410,000
				5200B10605			Cooperatives initiated by PwDs supported.	4,000,000	4,200,000	4,410,000



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				5200B1060501			Financial support provided to Cooperatives initiated by PWDs	4,000,000	4,200,000	4,410,000
					26		Grants	4,000,000	4,200,000	4,410,000
						267	Grants To Other General Government Units	4,000,000	4,200,000	4,410,000
							2673 Grants to Subsidiary Units	4,000,000	4,200,000	4,410,000
	D0			Good Governance And Justice				157,644,080	231,726,080	259,244,315
		D001		Good Governance And Decentralisation				149,321,080	221,411,930	248,414,457
			5200D00137	Unity and Reconciliation promoted				2,862,499	4,285,818	4,500,108
				5200D0013703			Selection and recognition of Abarinzi b'Igihango within the District	1,081,730	1,135,818	1,192,608
					22		Use Of Goods And Services	1,081,730	1,135,818	1,192,608
						222	Professional, Research Services	700,000	735,000	771,750
							2221 Professional and contractual Services	700,000	735,000	771,750
						223	Transport And Travel	381,730	400,818	420,858
							2231 Transport and Travel	381,730	400,818	420,858
				5200D0013704			Promoting the role of Sectors ( "Imirenge") in unity and reconciliation through evaluation of unity and reconciliation programs	1,780,769	3,150,000	3,307,500
					26		Grants	1,780,769	3,150,000	3,307,500
						267	Grants To Other General Government Units	1,780,769	3,150,000	3,307,500
							2673 Grants to Subsidiary Units	1,780,769	3,150,000	3,307,500
			5200D00139	National Service program is well prepared and monitored				2,297,616	7,277,401	7,641,271
				5200D0013901			Preparation and monitoring National Service program	2,297,616	7,277,401	7,641,271
					26		Grants	2,297,616	7,277,401	7,641,271
						267	Grants To Other General Government Units	2,297,616	7,277,401	7,641,271
							2673 Grants to Subsidiary Units	2,297,616	7,277,401	7,641,271
			5200D00140	Residential National Service prepared and trained and Itorero program at District Level is well coordinated				21,282,500	38,537,625	40,464,506
				5200D0014001			Coordination of training and Itorero program at District Level	21,282,500	38,537,625	40,464,506
					22		Use Of Goods And Services	18,741,117	35,869,172	37,662,631
						221	General Expenses	14,141,117	31,039,172	32,591,131
							2214 Communication Costs	820,000	861,000	904,050
							2217 Public Relations and Awareness	13,321,117	30,178,172	31,687,081
						223	Transport And Travel	4,600,000	4,830,000	5,071,500



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
					26	Grants	2231 Transport and Travel	4,600,000	4,830,000	5,071,500
								2,541,383	2,668,453	2,801,875
					267	Grants To Other General Government Units		2,541,383	2,668,453	2,801,875
							2673 Grants to Subsidiary Units	2,541,383	2,668,453	2,801,875
			5200D00150	Local government office infrastructure developed				50,000,000	57,150,000	65,322,450
			5200D0015001	Rehabilitation of Kigoma Sector Office building				50,000,000	57,150,000	65,322,450
					23	Acquisition Of Fixed Assets		50,000,000	57,150,000	65,322,450
					231	Acquisition Of Tangible Fixed Assets		50,000,000	57,150,000	65,322,450
							2311 Acquisition of Structures, Buildings	50,000,000	57,150,000	65,322,450
			5200D00152	District capacity support projects Implemented				72,878,465	114,161,086	130,486,122
			5200D0015201	Projects Operation & Maintenance				72,878,465	83,300,086	95,211,998
					22	Use Of Goods And Services		72,878,465	83,300,086	95,211,998
					224	Maintenance And Repairs And Spare Parts		72,878,465	83,300,086	95,211,998
							2241 Maintenance and Repairs	52,545,132	60,059,086	68,647,535
							2242 Spare Parts	20,333,333	23,241,000	26,564,463
			5200D0015202	Planning, budgeting, M&E activities @Districts				0	8,001,000	9,145,144
					22	Use Of Goods And Services		0	8,001,000	9,145,144
					221	General Expenses		0	2,857,500	3,266,123
							2217 Public Relations and Awareness	0	2,857,500	3,266,123
					223	Transport And Travel		0	5,143,500	5,879,021
							2231 Transport and Travel	0	5,143,500	5,879,021
			5200D0015203	Contribution to RALGA/ LGI Head office				0	22,860,000	26,128,980
					22	Use Of Goods And Services		0	22,860,000	26,128,980
					221	General Expenses		0	22,860,000	26,128,980
							2218 Membership and Subscriptions	0	22,860,000	26,128,980
	D002			Human Rights And Judiciary Support				5,823,000	6,114,150	6,419,858
			5200D00203	H.I for Abunzi				1,260,000	1,323,000	1,389,150
			5200D0020302	Provide health insurance facilities to Abunzi				1,260,000	1,323,000	1,389,150
					27	Social Benefits		1,260,000	1,323,000	1,389,150



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						272	Social Assistance Benefits	1,260,000	1,323,000	1,389,150
							2721 Social Assistance Benefits - In Cash	1,260,000	1,323,000	1,389,150
			5200D00209	H.I for Abunzi Beneficiaries				4,563,000	4,791,150	5,030,708
				5200D0020901			Provide health insurance facilities to Abunzi Beneficiaries	4,563,000	4,791,150	5,030,708
					27		Social Benefits	4,563,000	4,791,150	5,030,708
						272	Social Assistance Benefits	4,563,000	4,791,150	5,030,708
							2721 Social Assistance Benefits - In Cash	4,563,000	4,791,150	5,030,708
	D007			LABOUR ADMINISTRATION				2,500,000	4,200,000	4,410,000
			5200D00713	To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.				0	1,050,000	1,102,500
				5200D0071301			District Labour Inspectors supported	0	1,050,000	1,102,500
					22		Use Of Goods And Services	0	630,000	661,500
						221	General Expenses	0	630,000	661,500
							2211 Office Supplies and Consumables	0	315,000	330,750
							2214 Communication Costs	0	315,000	330,750
					23		Acquisition Of Fixed Assets	0	420,000	441,000
						231	Acquisition Of Tangible Fixed Assets	0	420,000	441,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	0	420,000	441,000
			5200D00717	To ensure the enforcement of the new law regulating Labour in Rwanda through conducting labour inspections both formal and informal en				1,500,000	2,100,000	2,205,000
				5200D0071701			Conduct Inspections in formal and informal Enterprise	1,500,000	2,100,000	2,205,000
					22		Use Of Goods And Services	1,500,000	2,100,000	2,205,000
						223	Transport And Travel	1,500,000	2,100,000	2,205,000
							2231 Transport and Travel	1,500,000	2,100,000	2,205,000
			5200D00719	To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matter				1,000,000	1,050,000	1,102,500
				5200D0071901			Organise training of Steering Committees members	1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						221	General Expenses	650,000	682,500	716,625
							2217 Public Relations and Awareness	650,000	682,500	716,625
						223	Transport And Travel	350,000	367,500	385,875
							2231 Transport and Travel	350,000	367,500	385,875



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
	D1	Education						7,510,551,281	5,668,001,437	6,058,515,250
		D101	Pre-Primary And Primary Education					3,623,704,258	2,933,417,384	3,070,280,598
			5200D10104	P6 Exams Centers Supervised				10,674,327	11,208,044	11,768,447
				5200D1010401	Supervise exams centers			10,674,327	11,208,044	11,768,447
					22		Use Of Goods And Services	2,536,000	2,662,800	2,795,941
					221		General Expenses	415,000	435,750	457,538
							2214 Communication Costs	415,000	435,750	457,538
					222		Professional, Research Services	921,000	967,050	1,015,403
							2221 Professional and contractual Services	921,000	967,050	1,015,403
					223		Transport And Travel	1,200,000	1,260,000	1,323,000
							2231 Transport and Travel	1,200,000	1,260,000	1,323,000
					26		Grants	8,138,327	8,545,244	8,972,506
					267		Grants To Other General Government Units	8,138,327	8,545,244	8,972,506
							2673 Grants to Subsidiary Units	8,138,327	8,545,244	8,972,506
			5200D10107	Monitoring and Evaluation				5,664,000	5,947,200	6,244,560
				5200D1010701	Monitoring and Evaluation of Schools			5,664,000	5,947,200	6,244,560
					22		Use Of Goods And Services	2,664,000	2,797,200	2,937,060
					221		General Expenses	964,000	1,012,200	1,062,810
							2217 Public Relations and Awareness	964,000	1,012,200	1,062,810
					223		Transport And Travel	1,700,000	1,785,000	1,874,250
							2231 Transport and Travel	1,700,000	1,785,000	1,874,250
					26		Grants	3,000,000	3,150,000	3,307,500
					267		Grants To Other General Government Units	3,000,000	3,150,000	3,307,500
							2673 Grants to Subsidiary Units	3,000,000	3,150,000	3,307,500
			5200D10109	Data collection and Entry				1,139,026	1,195,977	1,255,776
				5200D1010904	Data collection and entry process			1,139,026	1,195,977	1,255,776
					22		Use Of Goods And Services	1,139,026	1,195,977	1,255,776
					221		General Expenses	239,026	250,977	263,526
							2217 Public Relations and Awareness	239,026	250,977	263,526
					223		Transport And Travel	900,000	945,000	992,250



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2231 Transport and Travel	900,000	945,000	992,250
			5200D10112	School Materials Transport				1,216,228	1,277,040	1,340,892
				5200D1011201	Pay transport for Schools Materials			1,216,228	1,277,040	1,340,892
					22		Use Of Goods And Services	1,216,228	1,277,040	1,340,892
						223	Transport And Travel	1,216,228	1,277,040	1,340,892
							2231 Transport and Travel	1,216,228	1,277,040	1,340,892
			5200D10124	Purchase of Chalks for all public and government-aided primary schools upon requests				17,483,673	18,357,857	19,275,750
				5200D1012401	Chalks for all public and government-aided primary schools are purchased upon requests			17,483,673	18,357,857	19,275,750
					22		Use Of Goods And Services	17,483,673	18,357,857	19,275,750
						221	General Expenses	17,483,673	18,357,857	19,275,750
							2211 Office Supplies and Consumables	17,483,673	18,357,857	19,275,750
			5200D10126	Early Childhood Education/ECE				13,948,046	14,645,448	15,377,721
				5200D1012601	Construction of ECE infrastructures in Nyanza District			13,948,046	14,645,448	15,377,721
					23		Acquisition Of Fixed Assets	13,948,046	14,645,448	15,377,721
						231	Acquisition Of Tangible Fixed Assets	13,948,046	14,645,448	15,377,721
							2311 Acquisition of Structures, Buildings	13,948,046	14,645,448	15,377,721
			5200D10138	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis;				2,645,657,978	2,483,011,021	2,597,353,915
				5200D1013801	Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis			2,645,657,978	2,483,011,021	2,597,353,915
					21		Compensation Of Employees	2,635,657,978	2,483,011,021	2,597,353,915
						211	Salaries In Cash	2,259,873,217	2,098,244,679	2,203,156,912
							2114 Salaries in Cash for Teachers	2,259,873,217	2,098,244,679	2,203,156,912
						213	Social Contribution	375,784,761	384,766,342	394,197,003
							2131 Actual Social Contribution	375,784,761	384,766,342	394,197,003
					22		Use Of Goods And Services	10,000,000	0	0
						222	Professional, Research Services	10,000,000	0	0
							2221 Professional and contractual Services	10,000,000	0	0
			5200D10140	Capitation Grant for all public and government-aided primary schools are paid on quarterly basis				375,833,140	394,624,797	414,356,037
				5200D1014001	Payment of Capitation Grant for all public and government-aided Primary Schools on quarterly basis			375,833,140	394,624,797	414,356,037
					26		Grants	375,833,140	394,624,797	414,356,037



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						267	Grants To Other General Government Units	375,833,140	394,624,797	414,356,037
							2673 Grants to Subsidiary Units	375,833,140	394,624,797	414,356,037
			5200D10142	Teacher's day celebration				3,000,000	3,150,000	3,307,500
				5200D1014201	Celebration of international Teacher's day			3,000,000	3,150,000	3,307,500
					22		Use Of Goods And Services	300,000	315,000	330,750
						221	General Expenses	300,000	315,000	330,750
							2217 Public Relations and Awareness	300,000	315,000	330,750
					26		Grants	2,700,000	2,835,000	2,976,750
						267	Grants To Other General Government Units	2,700,000	2,835,000	2,976,750
							2673 Grants to Subsidiary Units	2,700,000	2,835,000	2,976,750
			5200D10151	school feeding provided to primary schools				549,087,840	0	0
				5200D1015101	Providing school feedingto primary			549,087,840	0	0
					26		Grants	549,087,840	0	0
						267	Grants To Other General Government Units	549,087,840	0	0
							2673 Grants to Subsidiary Units	549,087,840	0	0
	D102			Secondary Education				3,695,053,996	2,552,652,829	2,797,206,866
			5200D10214	School Hygiene and Environment				9,016,700	9,738,036	10,517,079
				5200D1021402	To support hygiene and environment of school			9,016,700	9,738,036	10,517,079
					26		Grants	9,016,700	9,738,036	10,517,079
						267	Grants To Other General Government Units	9,016,700	9,738,036	10,517,079
							2673 Grants to Subsidiary Units	9,016,700	9,738,036	10,517,079
			5200D10235	Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis				1,584,341,418	1,656,553,821	1,739,381,512
				5200D1023501	Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis;			1,584,341,418	1,656,553,821	1,739,381,512
					21		Compensation Of Employees	1,577,670,306	1,656,553,821	1,739,381,512
						211	Salaries In Cash	1,319,813,100	1,385,803,755	1,455,093,943
							2114 Salaries in Cash for Teachers	1,319,813,100	1,385,803,755	1,455,093,943
						213	Social Contribution	257,857,206	270,750,066	284,287,569
							2131 Actual Social Contribution	257,857,206	270,750,066	284,287,569
					27		Social Benefits	6,671,112	0	0





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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						273	Employer Social Benefits	6,671,112	0	0
							2731 Employer Social Benefits in cash	6,671,112	0	0
			5200D10236	S3-S6 Exams Centers supervised				21,938,244	23,035,156	24,186,914
				5200D1023601 Supervise S3-S6 Exams centers				21,938,244	23,035,156	24,186,914
					22		Use Of Goods And Services	4,940,244	5,187,256	5,446,619
					221		General Expenses	300,000	315,000	330,750
							2214 Communication Costs	300,000	315,000	330,750
					222		Professional, Research Services	1,800,244	1,890,256	1,984,769
							2221 Professional and contractual Services	1,800,244	1,890,256	1,984,769
					223		Transport And Travel	2,840,000	2,982,000	3,131,100
							2231 Transport and Travel	2,840,000	2,982,000	3,131,100
					26		Grants	16,998,000	17,847,900	18,740,295
					267		Grants To Other General Government Units	16,998,000	17,847,900	18,740,295
							2673 Grants to Subsidiary Units	16,998,000	17,847,900	18,740,295
			5200D10237	Capitation Grant for all public and government-aided secondary schools are paid on quarterly bas				130,725,098	141,183,106	152,477,754
				5200D1023701 Payment of Capitation Grant for all public and government-aided secondary Schools on quarterly basis. The Only				130,725,098	141,183,106	152,477,754
					26		Grants	130,725,098	141,183,106	152,477,754
					267		Grants To Other General Government Units	130,725,098	141,183,106	152,477,754
							2673 Grants to Subsidiary Units	130,725,098	141,183,106	152,477,754
			5200D10238	Chalks for all public and government-aided Secondary schools purchased upon requests.				12,992,317	13,641,933	14,324,030
				5200D1023801 Purchase of Chalks for all public and government-aided Secondary schools upon requests				12,992,317	13,641,933	14,324,030
					22		Use Of Goods And Services	12,992,317	13,641,933	14,324,030
					221		General Expenses	12,992,317	13,641,933	14,324,030
							2211 Office Supplies and Consumables	12,992,317	13,641,933	14,324,030
			5200D10239	School feeding to all public and government-aided Secondary Schools provided on quarterly basis				184,955,643	357,163,799	479,561,778
				5200D1023901 Providing School Feeding to all public and government-aided Secondary Schools on quarterly basis				184,955,643	357,163,799	479,561,778
					26		Grants	184,955,643	357,163,799	479,561,778
					267		Grants To Other General Government Units	184,955,643	357,163,799	479,561,778
							2673 Grants to Subsidiary Units	184,955,643	357,163,799	479,561,778
			5200D10243	Classrooms for primary and secondary education constructed				1,739,374,166	339,041,047	363,847,072



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				5200D1024301			Construction of classrooms for Primary and Secondary Education	1,573,801,827	173,468,708	198,274,733
					22		Use Of Goods And Services	166,797,200	0	0
					227		Supplies And Services	166,797,200	0	0
						2273	Security and Social Order	166,797,200	0	0
					23		Acquisition Of Fixed Assets	379,622,858	57,227,317	65,410,823
					231		Acquisition Of Tangible Fixed Assets	379,622,858	57,227,317	65,410,823
						2311	Acquisition of Structures, Buildings	379,622,858	57,227,317	65,410,823
					26		Grants	1,027,381,769	116,241,391	132,863,910
					267		Grants To Other General Government Units	1,027,381,769	116,241,391	132,863,910
						2673	Grants to Subsidiary Units	1,027,381,769	116,241,391	132,863,910
				5200D1024302			Purchase of Local Materials for Construction of Kitchens for school feeding roll out	154,095,061	154,095,061	154,095,061
					26		Grants	154,095,061	154,095,061	154,095,061
					267		Grants To Other General Government Units	154,095,061	154,095,061	154,095,061
						2673	Grants to Subsidiary Units	154,095,061	154,095,061	154,095,061
				5200D1024303			Purchase of Local Materials for Construction of TVET Workshops	11,477,278	11,477,278	11,477,278
					26		Grants	11,477,278	11,477,278	11,477,278
					267		Grants To Other General Government Units	11,477,278	11,477,278	11,477,278
						2673	Grants to Subsidiary Units	11,477,278	11,477,278	11,477,278
				5200D10252			Schools of 9&12 Years basic education supported in girls education program	11,710,410	12,295,931	12,910,727
				5200D1025201			Support Girls Education program	11,710,410	12,295,931	12,910,727
					26		Grants	11,710,410	12,295,931	12,910,727
					267		Grants To Other General Government Units	11,710,410	12,295,931	12,910,727
						2673	Grants to Subsidiary Units	11,710,410	12,295,931	12,910,727
	D103						Tertiary And Non-Formal Education	191,793,027	181,931,224	191,027,786
				5200D10303			Incentives for Instructors	7,428,653	7,800,086	8,190,090
				5200D1030301			Support the instructors	7,428,653	7,800,086	8,190,090
					26		Grants	7,428,653	7,800,086	8,190,090
					267		Grants To Other General Government Units	7,428,653	7,800,086	8,190,090
						2673	Grants to Subsidiary Units	7,428,653	7,800,086	8,190,090



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
			5200D10309	Adult Literacy Centers Materials				3,402,443	3,572,566	3,751,194
				5200D1030901 To support Centers for Materials				3,402,443	3,572,566	3,751,194
					26		Grants	3,402,443	3,572,566	3,751,194
						267	Grants To Other General Government Units	3,402,443	3,572,566	3,751,194
							2673 Grants to Subsidiary Units	3,402,443	3,572,566	3,751,194
			5200D10310	Capitation Grant in TVET schools				7,982,869	8,382,013	8,801,113
				5200D1031001 To pay capitation grant for TVET Schools				7,982,869	8,382,013	8,801,113
					26		Grants	7,982,869	8,382,013	8,801,113
						267	Grants To Other General Government Units	7,982,869	8,382,013	8,801,113
							2673 Grants to Subsidiary Units	7,982,869	8,382,013	8,801,113
			5200D10311	School Feeding in TVET schools				11,557,392	4,322,116	4,538,222
				5200D1031101 To pay School feeding in TVET Shoos				11,557,392	4,322,116	4,538,222
					26		Grants	11,557,392	4,322,116	4,538,222
						267	Grants To Other General Government Units	11,557,392	4,322,116	4,538,222
							2673 Grants to Subsidiary Units	11,557,392	4,322,116	4,538,222
			5200D10314	VTC Teacher's Salaries, Statutory Contributions and other fringe benefits are paid on monthly basis;				128,597,245	123,388,798	129,558,237
				5200D1031401 Payment of VTC Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis.				128,597,245	123,388,798	129,558,237
					21		Compensation Of Employees	128,597,245	123,388,798	129,558,237
						211	Salaries In Cash	109,390,691	103,221,916	108,383,011
							2114 Salaries in Cash for Teachers	109,390,691	103,221,916	108,383,011
						213	Social Contribution	19,206,554	20,166,882	21,175,226
							2131 Actual Social Contribution	19,206,554	20,166,882	21,175,226
			5200D10317	TVET schools provided with training consumables				32,824,425	34,465,645	36,188,930
				5200D1031701 Provision of training consumables to Home de la Vierge des Pauvres (HVP Gatagara)				6,564,885	6,893,129	7,237,786
					26		Grants	6,564,885	6,893,129	7,237,786
						267	Grants To Other General Government Units	6,564,885	6,893,129	7,237,786
							2673 Grants to Subsidiary Units	6,564,885	6,893,129	7,237,786
				5200D1031702 Provision of training consumables to BUSASAMANA TVET SCHOOL				6,564,885	6,893,129	7,237,786
					26		Grants	6,564,885	6,893,129	7,237,786



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						267	Grants To Other General Government Units	6,564,885	6,893,129	7,237,786
							2673 Grants to Subsidiary Units	6,564,885	6,893,129	7,237,786
			5200D1031703	Provision of training consumables to HANIKA ANGLICAN INTEGRATED POLYTECHNIC				6,564,885	6,893,129	7,237,786
					26	Grants		6,564,885	6,893,129	7,237,786
						267	Grants To Other General Government Units	6,564,885	6,893,129	7,237,786
							2673 Grants to Subsidiary Units	6,564,885	6,893,129	7,237,786
			5200D1031704	Provision of training consumables to Kavumu TVET School				6,564,885	6,893,129	7,237,786
					26	Grants		6,564,885	6,893,129	7,237,786
						267	Grants To Other General Government Units	6,564,885	6,893,129	7,237,786
							2673 Grants to Subsidiary Units	6,564,885	6,893,129	7,237,786
			5200D1031705	Provision of training consumables to Nyanza Tss (ETO Gitarama)				6,564,885	6,893,129	7,237,786
					26	Grants		6,564,885	6,893,129	7,237,786
						267	Grants To Other General Government Units	6,564,885	6,893,129	7,237,786
							2673 Grants to Subsidiary Units	6,564,885	6,893,129	7,237,786
D2	Health							1,550,296,233	1,631,531,044	1,717,359,557
	D201	Health Staff Management						1,473,980,275	1,547,679,288	1,625,063,253
		5200D20112	Health workers' salaries, statutory contributions and other benefits paid on monthly basis					1,445,097,629	1,517,352,510	1,593,220,136
			5200D2011202	Payment of health workers' salaries, statutory contributions and other benefits on monthly basis				1,445,097,629	1,517,352,510	1,593,220,136
					21	Compensation Of Employees		1,445,097,629	1,517,352,510	1,593,220,136
						211	Salaries In Cash	1,202,270,098	1,262,383,602	1,325,502,783
							2115 Salaries in Cash for Health Staffs	1,202,270,098	1,262,383,602	1,325,502,783
						213	Social Contribution	242,827,531	254,968,908	267,717,353
							2131 Actual Social Contribution	242,827,531	254,968,908	267,717,353
		5200D20119	Health infrastructure and equipment Maintained					14,638,370	15,370,288	16,138,803
			5200D2011901	Maintainance of infrastructure and equipments				14,638,370	15,370,288	16,138,803
					26	Grants		14,638,370	15,370,288	16,138,803
						267	Grants To Other General Government Units	14,638,370	15,370,288	16,138,803
							2673 Grants to Subsidiary Units	14,638,370	15,370,288	16,138,803
		5200D20123	District Hospitals Lumpsum and Transport allowance paid					14,244,276	14,956,490	15,704,314



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				5200D2012301			Payment of Lump Sum and Transport allowance to DGs & Directors of District Hospitals	14,244,276	14,956,490	15,704,314
					22		Use Of Goods And Services	14,244,276	14,956,490	15,704,314
						223	Transport And Travel	14,244,276	14,956,490	15,704,314
							2231 Transport and Travel	14,244,276	14,956,490	15,704,314
		D202	Health Infrastructure, Equipment And Goods					40,000,000	45,720,000	52,257,960
			5200D20225	AMBULANCE Purchased				40,000,000	45,720,000	52,257,960
				5200D2022501			Purchase an ambulance	40,000,000	45,720,000	52,257,960
					23		Acquisition Of Fixed Assets	40,000,000	45,720,000	52,257,960
						231	Acquisition Of Tangible Fixed Assets	40,000,000	45,720,000	52,257,960
							2312 Acquisition of Transport Equipment	40,000,000	45,720,000	52,257,960
		D203	Disease Control					36,315,958	38,131,756	40,038,344
			5200D20342	Incentives of CHWs are paid				36,315,958	38,131,756	40,038,344
				5200D2034201			Performance incentives to CHWs	36,315,958	38,131,756	40,038,344
					26		Grants	36,315,958	38,131,756	40,038,344
						267	Grants To Other General Government Units	36,315,958	38,131,756	40,038,344
							2673 Grants to Subsidiary Units	36,315,958	38,131,756	40,038,344
	D3		Youth, Sport And Culture					16,000,000	16,800,000	17,640,000
		D302	Youth Protection And Promotion					16,000,000	16,800,000	17,640,000
			5200D30211	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities				7,500,000	7,875,000	8,268,750
				5200D3021101			Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						221	General Expenses	500,000	525,000	551,250
							2217 Public Relations and Awareness	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
				5200D3021102			Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				5200D3021103 Mobilize Youth to access start-up loan/toolkit facility				500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						221	General Expenses	500,000	525,000	551,250
							2217 Public Relations and Awareness	500,000	525,000	551,250
				5200D3021106 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"				500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						221	General Expenses	200,000	210,000	220,500
							2217 Public Relations and Awareness	200,000	210,000	220,500
						223	Transport And Travel	300,000	315,000	330,750
							2231 Transport and Travel	300,000	315,000	330,750
				5200D3021108 Establish and operationalize handcraft show rooms in YEGO Centres ) to promote youth productsg				5,000,000	5,250,000	5,512,500
					22		Use Of Goods And Services	5,000,000	5,250,000	5,512,500
						221	General Expenses	3,000,000	3,150,000	3,307,500
							2211 Office Supplies and Consumables	3,000,000	3,150,000	3,307,500
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
						224	Maintenance And Repairs And Spare Parts	1,500,000	1,575,000	1,653,750
							2241 Maintenance and Repairs	1,500,000	1,575,000	1,653,750
				5200D30212 :Employment Job Desk in all YFCs operationalized				1,000,000	1,050,000	1,102,500
				5200D3021201 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship				1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services	1,000,000	1,050,000	1,102,500
						221	General Expenses	600,000	630,000	661,500
							2214 Communication Costs	200,000	210,000	220,500
							2217 Public Relations and Awareness	400,000	420,000	441,000
						223	Transport And Travel	400,000	420,000	441,000
							2231 Transport and Travel	400,000	420,000	441,000
				5200D30213 Youth are mobilised for mindset and attitude change through connektseries events				2,000,000	2,100,000	2,205,000
				5200D3021303 Implement "Ndi Umunyarwanda Program/Urunana Rw'Urungno" at Sector level				1,000,000	1,050,000	1,102,500
					26		Grants	1,000,000	1,050,000	1,102,500



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
				5200D3021304			Implement "Intore mu Biruhuko"	1,000,000	1,050,000	1,102,500
					26		Grants	1,000,000	1,050,000	1,102,500
						267	Grants To Other General Government Units	1,000,000	1,050,000	1,102,500
							2673 Grants to Subsidiary Units	1,000,000	1,050,000	1,102,500
				5200D30225			Cultural and Creative Industries (CCI) 's business and jobs creation increased	5,000,000	5,250,000	5,512,500
				5200D3022501			Promote cultural and creative industries towards Job creation	5,000,000	5,250,000	5,512,500
					22		Use Of Goods And Services	5,000,000	5,250,000	5,512,500
						221	General Expenses	4,500,000	4,725,000	4,961,250
							2211 Office Supplies and Consumables	4,000,000	4,200,000	4,410,000
							2217 Public Relations and Awareness	500,000	525,000	551,250
						223	Transport And Travel	500,000	525,000	551,250
							2231 Transport and Travel	500,000	525,000	551,250
				5200D30226			Youth talents promoted	500,000	525,000	551,250
				5200D3022601			Organise a youth talent awreness campaign through competition	500,000	525,000	551,250
					22		Use Of Goods And Services	500,000	525,000	551,250
						221	General Expenses	300,000	315,000	330,750
							2217 Public Relations and Awareness	300,000	315,000	330,750
						223	Transport And Travel	200,000	210,000	220,500
							2231 Transport and Travel	200,000	210,000	220,500
	D4			Private Sector Development				257,561,502	295,202,347	337,006,152
		D401		Business Support				3,150,000	4,410,000	4,630,500
				5200D40119			Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA	3,150,000	4,410,000	4,630,500
				5200D4011901			Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers.	3,150,000	4,410,000	4,630,500
					26		Grants	3,150,000	4,410,000	4,630,500
						267	Grants To Other General Government Units	3,150,000	4,410,000	4,630,500
							2673 Grants to Subsidiary Units	3,150,000	4,410,000	4,630,500
		D402		Trade And Industry				254,411,502	290,792,347	332,375,652
				5200D40207			Integrated craft center (Agakiriro) constructed	254,411,502	290,792,347	332,375,652



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				5200D4020701			Construction and supervision of Integrated Craft Center (Agakiro) in Busasamana Sector	254,411,502	290,792,347	332,375,652
					23		Acquisition Of Fixed Assets	254,411,502	290,792,347	332,375,652
						231	Acquisition Of Tangible Fixed Assets	254,411,502	290,792,347	332,375,652
							2311 Acquisition of Structures, Buildings	254,411,502	290,792,347	332,375,652
	D5	Agriculture						559,539,801	614,749,888	647,927,676
		D501	Sustainable Crop Production					456,977,852	481,801,387	495,877,534
				5200D50151			Agricultural productivity through land use and input use increased:	337,002,852	343,190,602	341,234,391
				5200D5015109			Provide subsidy for seeds to the farmers	198,584,850	208,933,542	187,778,571
					22		Use Of Goods And Services	198,584,850	208,933,542	187,778,571
						227	Supplies And Services	198,584,850	208,933,542	187,778,571
							2274 Veterinary and Agricultural Supplies	198,584,850	208,933,542	187,778,571
				5200D5015110			Provide subsidy for fertilizers to the farmers	130,992,575	130,832,009	149,540,986
					22		Use Of Goods And Services	130,992,575	130,832,009	149,540,986
						227	Supplies And Services	130,992,575	130,832,009	149,540,986
							2274 Veterinary and Agricultural Supplies	130,992,575	130,832,009	149,540,986
				5200D5015111			Improve soil fertility through the provision of lime and compost	7,425,427	3,425,051	3,914,834
					22		Use Of Goods And Services	7,425,427	3,425,051	3,914,834
						227	Supplies And Services	7,425,427	3,425,051	3,914,834
							2274 Veterinary and Agricultural Supplies	7,425,427	3,425,051	3,914,834
				5200D50153			Extension services delivery through Twigire Model improved"	46,595,000	48,924,608	52,131,843
				5200D5015301			Provide incentives to farmer promoters (FP)	6,720,000	7,680,960	7,518,532
					28		Other Expenditures	6,720,000	7,680,960	7,518,532
						285	Miscellaneous Expenses	6,720,000	7,680,960	7,518,532
							2851 Miscellaneous Other Expenditures	6,720,000	7,680,960	7,518,532
				5200D5015302			Conduct capacity building of farmers in FFS group	2,555,000	2,920,365	2,858,608
					22		Use Of Goods And Services	2,555,000	2,920,365	2,858,608
						226	Training Costs	2,555,000	2,920,365	2,858,608
							2261 Training Costs	2,555,000	2,920,365	2,858,608





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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
				5200D5015303			Organize Farmers Competition	3,400,000	3,328,101	3,804,019
					22		Use Of Goods And Services	3,400,000	3,328,101	3,804,019
						229	Other Use Of Goods And Services	3,400,000	3,328,101	3,804,019
							2291 Other Use of Goods& Services	3,400,000	3,328,101	3,804,019
				5200D5015304			Organize and participate in season preparation, planning, coordination and M&E meetings	23,000,000	22,513,622	25,733,070
					22		Use Of Goods And Services	23,000,000	22,513,622	25,733,070
						221	General Expenses	8,563,894	9,788,531	11,188,291
							2217 Public Relations and Awareness	8,563,894	9,788,531	11,188,291
						223	Transport And Travel	14,436,106	12,725,091	14,544,779
							2231 Transport and Travel	14,436,106	12,725,091	14,544,779
				5200D5015305			Provide payment to the FFS Facilitators for the service delivered to the farmers	10,920,000	12,481,560	12,217,614
					28		Other Expenditures	10,920,000	12,481,560	12,217,614
						285	Miscellaneous Expenses	10,920,000	12,481,560	12,217,614
							2851 Miscellaneous Other Expenditures	10,920,000	12,481,560	12,217,614
				5200D50154			Land irrigated through small scale irrigation technology increased	13,380,000	15,293,340	17,480,288
				5200D5015405			Develop irrigation schemes through SSIT (ha)	13,380,000	15,293,340	17,480,288
					22		Use Of Goods And Services	13,380,000	15,293,340	17,480,288
						227	Supplies And Services	13,380,000	15,293,340	17,480,288
							2274 Veterinary and Agricultural Supplies	13,380,000	15,293,340	17,480,288
				5200D50155			Area of land protected against soil erosion and productivity of the terraced area increased	60,000,000	74,392,837	85,031,012
				5200D5015502			Construct radical terraces (ha)	60,000,000	74,392,837	85,031,012
					27		Social Benefits	60,000,000	74,392,837	85,031,012
						272	Social Assistance Benefits	60,000,000	74,392,837	85,031,012
							2722 Social Assistance Benefits - In Kind	60,000,000	74,392,837	85,031,012
	D502						Sustainable Livestock Production	100,081,949	130,113,861	148,720,142
				5200D50221			Malnutrition reduced among households"	100,081,949	130,113,861	148,720,142
				5200D5022101			Provide Girinka package	17,974,806	17,594,695	20,110,736
					22		Use Of Goods And Services	17,974,806	17,594,695	20,110,736
						227	Supplies And Services	17,974,806	17,594,695	20,110,736



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2274 Veterinary and Agricultural Supplies	17,974,806	17,594,695	20,110,736
				5200D5022102			Purchase and distribute Girinka "One Cow Per Poor Family"	82,107,143	112,519,166	128,609,406
					27		Social Benefits	82,107,143	112,519,166	128,609,406
						272	Social Assistance Benefits	82,107,143	112,519,166	128,609,406
							2722 Social Assistance Benefits - In Kind	82,107,143	112,519,166	128,609,406
		D503	Producer Professionalisation					2,480,000	2,834,640	3,330,000
			5200D50308	Production of fully washed coffee increased				2,480,000	2,834,640	3,330,000
				5200D5030801	Support Task forces meetings			1,300,000	1,485,900	1,560,000
					22		Use Of Goods And Services	1,300,000	1,485,900	1,560,000
						221	General Expenses	1,300,000	1,485,900	1,560,000
							2217 Public Relations and Awareness	1,300,000	1,485,900	1,560,000
				5200D5030802	Follow up Tea and Coffee activities			600,000	685,800	900,000
					22		Use Of Goods And Services	600,000	685,800	900,000
						223	Transport And Travel	600,000	685,800	900,000
							2231 Transport and Travel	600,000	685,800	900,000
				5200D5030803	Rewarding the first three performing farmers in coffee			580,000	662,940	870,000
					22		Use Of Goods And Services	580,000	662,940	870,000
						229	Other Use Of Goods And Services	580,000	662,940	870,000
							2291 Other Use of Goods& Services	580,000	662,940	870,000
		D6	Environment And Natural Resources					57,449,381	55,869,020	63,858,291
			D601	Forestry Resources Management				36,449,381	55,869,020	63,858,291
				5200D60123	Increased number of agro-forestry trees			9,943,922	11,365,903	12,991,227
					5200D6012302	Planting agro-forestry trees		9,943,922	11,365,903	12,991,227
						23	Acquisition Of Fixed Assets	9,943,922	11,365,903	12,991,227
						231	Acquisition Of Tangible Fixed Assets	9,943,922	11,365,903	12,991,227
							2316 Acquisition of Cultivated Assets	9,943,922	11,365,903	12,991,227
				5200D60124	Increased area under forestry trees			17,899,059	20,458,624	23,384,208
					5200D6012401	Planting forestry trees (woodlots)		17,899,059	20,458,624	23,384,208



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
					23		Acquisition Of Fixed Assets	17,899,059	20,458,624	23,384,208
					231		Acquisition Of Tangible Fixed Assets	17,899,059	20,458,624	23,384,208
						2316	Acquisition of Cultivated Assets	17,899,059	20,458,624	23,384,208
			5200D60126	Increased area covered by bamboo trees				0	14,207,378	16,239,033
				5200D6012601	Planting bamboo trees			0	14,207,378	16,239,033
					23		Acquisition Of Fixed Assets	0	14,207,378	16,239,033
					231		Acquisition Of Tangible Fixed Assets	0	14,207,378	16,239,033
						2316	Acquisition of Cultivated Assets	0	14,207,378	16,239,033
			5200D60127	Salaries paid to forest extensionists				8,606,400	9,837,115	11,243,823
				5200D6012701	Payment of salaries to forests extensionists			8,606,400	9,837,115	11,243,823
					22		Use Of Goods And Services	8,606,400	9,837,115	11,243,823
					222		Professional, Research Services	8,606,400	9,837,115	11,243,823
						2221	Professional and contractual Services	8,606,400	9,837,115	11,243,823
	D602			Soil Conservation				21,000,000	0	0
			5200D60206	Progressive terraces created				21,000,000	0	0
				5200D6020601	Construction of Progressive terraces			21,000,000	0	0
					27		Social Benefits	21,000,000	0	0
					272		Social Assistance Benefits	21,000,000	0	0
						2722	Social Assistance Benefits - In Kind	21,000,000	0	0
	D8			Housing, Urban Development And Land Management				132,001,868	150,878,135	44,943,934
		D802		Housing And Settlement Promotion				132,001,868	150,878,135	44,943,934
			5200D80212	Establishment of IDPnew Model village				132,001,868	150,878,135	44,943,934
				5200D8021201	Establishment New IDP Model village			132,001,868	150,878,135	44,943,934
					27		Social Benefits	132,001,868	150,878,135	44,943,934
					272		Social Assistance Benefits	132,001,868	150,878,135	44,943,934
						2722	Social Assistance Benefits - In Kind	132,001,868	150,878,135	44,943,934
03				Own Revenues				1,058,370,219	1,175,768,252	1,299,391,083
	01			Administrative And Support Services				823,615,219	910,758,891	1,007,488,374
		0102		Management Support				528,466,052	583,253,316	644,067,185



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
			5200010202	The Overhead of District Staff are supported				324,457,757	356,804,110	392,708,564
			520001020203	Organize transport facilitation				68,000,000	75,480,000	83,782,800
				22 Use Of Goods And Services				68,000,000	75,480,000	83,782,800
				223 Transport And Travel				68,000,000	75,480,000	83,782,800
				2231 Transport and Travel				68,000,000	75,480,000	83,782,800
			520001020204	Support the District in the ICT and Logistics means for achieving their tasks				67,100,000	74,481,000	82,673,910
				22 Use Of Goods And Services				67,100,000	74,481,000	82,673,910
				221 General Expenses				67,100,000	74,481,000	82,673,910
				2211 Office Supplies and Consumables				42,500,000	47,175,000	52,364,250
				2212 Water and Energy				24,600,000	27,306,000	30,309,660
			520001020207	Organize the District asset management				33,709,898	37,417,987	41,533,966
				22 Use Of Goods And Services				13,404,000	14,878,440	16,515,069
				224 Maintenance And Repairs And Spare Parts				13,404,000	14,878,440	16,515,069
				2241 Maintenance and Repairs				13,404,000	14,878,440	16,515,069
				28 Other Expenditures				20,305,898	22,539,547	25,018,897
				289 Premiums , Fees And Claims				20,305,898	22,539,547	25,018,897
				2891 Premiums , Fees And Current Claims				20,305,898	22,539,547	25,018,897
			520001020213	Payment of District's contribution to RALGA				28,000,000	28,000,000	28,000,000
				22 Use Of Goods And Services				28,000,000	28,000,000	28,000,000
				221 General Expenses				28,000,000	28,000,000	28,000,000
				2218 Membership and Subscriptions				28,000,000	28,000,000	28,000,000
			520001020214	Organize meetings of the District Council and their commissions				23,071,200	25,609,032	28,426,026
				22 Use Of Goods And Services				23,071,200	25,609,032	28,426,026
				221 General Expenses				7,571,200	8,404,032	9,328,476
				2217 Public Relations and Awareness				7,571,200	8,404,032	9,328,476
				223 Transport And Travel				15,500,000	17,205,000	19,097,550
				2231 Transport and Travel				15,500,000	17,205,000	19,097,550
			520001020215	Host the District's visitors				2,400,000	2,400,000	2,400,000
				22 Use Of Goods And Services				2,400,000	2,400,000	2,400,000



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						221	General Expenses	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	1,200,000	1,200,000	1,200,000
						227	Supplies And Services	1,200,000	1,200,000	1,200,000
							2273 Security and Social Order	1,200,000	1,200,000	1,200,000
				520001020217			Organize the meetings of District's staff	15,500,000	17,205,000	19,097,550
						22	Use Of Goods And Services	15,500,000	17,205,000	19,097,550
						221	General Expenses	15,500,000	17,205,000	19,097,550
							2217 Public Relations and Awareness	15,500,000	17,205,000	19,097,550
				520001020219			Payment of Sectors Contractual Staff , Salaries	68,676,659	76,231,091	84,616,512
						26	Grants	68,676,659	76,231,091	84,616,512
						267	Grants To Other General Government Units	68,676,659	76,231,091	84,616,512
							2673 Grants to Subsidiary Units	68,676,659	76,231,091	84,616,512
				520001020222			Construction of car parking (Tent)	7,000,000	7,770,000	8,624,700
						23	Acquisition Of Fixed Assets	7,000,000	7,770,000	8,624,700
						231	Acquisition Of Tangible Fixed Assets	7,000,000	7,770,000	8,624,700
							2311 Acquisition of Structures, Buildings	7,000,000	7,770,000	8,624,700
				520001020223			Contribution in AIMF Organization	1,000,000	1,110,000	1,232,100
						22	Use Of Goods And Services	1,000,000	1,110,000	1,232,100
						221	General Expenses	1,000,000	1,110,000	1,232,100
							2218 Membership and Subscriptions	1,000,000	1,110,000	1,232,100
				520001020224			IT Material purchased	10,000,000	11,100,000	12,321,000
						23	Acquisition Of Fixed Assets	10,000,000	11,100,000	12,321,000
						231	Acquisition Of Tangible Fixed Assets	10,000,000	11,100,000	12,321,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000	11,100,000	12,321,000
				5200010203			Busasamana Sector's overhead is supported	10,186,472	11,306,984	12,550,752
				520001020303			Transfer to Busasamana Sector	10,186,472	11,306,984	12,550,752
						26	Grants	10,186,472	11,306,984	12,550,752
						267	Grants To Other General Government Units	10,186,472	11,306,984	12,550,752
							2673 Grants to Subsidiary Units	10,186,472	11,306,984	12,550,752



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
			5200010204	<b>Busoro Sector's overhead is supported</b>				11,593,294	12,868,556	14,284,098
				520001020403	Transfer to Busoro Sector			11,593,294	12,868,556	14,284,098
					26	Grants		11,593,294	12,868,556	14,284,098
					267	Grants To Other General Government Units		11,593,294	12,868,556	14,284,098
						2673 Grants to Subsidiary Units		11,593,294	12,868,556	14,284,098
			5200010205	<b>Cyabakamyi Sector's overhead is supported</b>				11,687,647	12,973,288	14,400,350
				520001020503	Transfer to Cyabakamyi Sector			11,687,647	12,973,288	14,400,350
					26	Grants		11,687,647	12,973,288	14,400,350
					267	Grants To Other General Government Units		11,687,647	12,973,288	14,400,350
						2673 Grants to Subsidiary Units		11,687,647	12,973,288	14,400,350
			5200010206	<b>Kibirizi Sector's overhead is supported</b>				10,546,766	11,706,910	12,994,670
				520001020603	Transfer to Kibirizi Sector			10,546,766	11,706,910	12,994,670
					26	Grants		10,546,766	11,706,910	12,994,670
					267	Grants To Other General Government Units		10,546,766	11,706,910	12,994,670
						2673 Grants to Subsidiary Units		10,546,766	11,706,910	12,994,670
			5200010207	<b>Kigoma Sector's overhead is supported</b>				10,597,353	11,763,062	13,056,999
				520001020703	Transfer to Kigoma Sector			10,597,353	11,763,062	13,056,999
					26	Grants		10,597,353	11,763,062	13,056,999
					267	Grants To Other General Government Units		10,597,353	11,763,062	13,056,999
						2673 Grants to Subsidiary Units		10,597,353	11,763,062	13,056,999
			5200010208	<b>Mukingo Sector's overhead is supported</b>				10,647,940	11,819,213	13,119,327
				520001020803	Transfer to Mukingo Sector			10,647,940	11,819,213	13,119,327
					26	Grants		10,647,940	11,819,213	13,119,327
					267	Grants To Other General Government Units		10,647,940	11,819,213	13,119,327
						2673 Grants to Subsidiary Units		10,647,940	11,819,213	13,119,327
			5200010209	<b>Muyira Sector's overhead is supported</b>				10,467,940	11,619,413	12,897,549
				520001020903	Transfer to Muyira Sector			10,467,940	11,619,413	12,897,549
					26	Grants		10,467,940	11,619,413	12,897,549
					267	Grants To Other General Government Units		10,467,940	11,619,413	12,897,549



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2673 Grants to Subsidiary Units	10,467,940	11,619,413	12,897,549
			5200010210	<b>Ntyazo Sector's overhead is supported</b>				10,546,766	11,706,910	12,994,670
				520001021003			Transfer to Ntyazo Sector	10,546,766	11,706,910	12,994,670
					26		Grants	10,546,766	11,706,910	12,994,670
						267	Grants To Other General Government Units	10,546,766	11,706,910	12,994,670
							2673 Grants to Subsidiary Units	10,546,766	11,706,910	12,994,670
			5200010211	<b>Nyangisozi Sector's overhead is supported</b>				10,467,940	11,619,413	12,897,549
				520001021103			Transfer to Nyangisozi Sector	10,467,940	11,619,413	12,897,549
					26		Grants	10,467,940	11,619,413	12,897,549
						267	Grants To Other General Government Units	10,467,940	11,619,413	12,897,549
							2673 Grants to Subsidiary Units	10,467,940	11,619,413	12,897,549
			5200010212	<b>Rwabicuma Sector's overhead is supported</b>				10,777,353	11,962,862	13,278,777
				520001021203			Transfer to Rwabicuma Sector	10,777,353	11,962,862	13,278,777
					26		Grants	10,777,353	11,962,862	13,278,777
						267	Grants To Other General Government Units	10,777,353	11,962,862	13,278,777
							2673 Grants to Subsidiary Units	10,777,353	11,962,862	13,278,777
			5200010221	<b>Communication top up for District staffs paid on monthly basis</b>				60,220,508	66,844,764	74,197,688
				520001022102			Payment for staff communication top up	60,220,508	66,844,764	74,197,688
					22		Use Of Goods And Services	60,220,508	66,844,764	74,197,688
						221	General Expenses	60,220,508	66,844,764	74,197,688
							2214 Communication Costs	60,220,508	66,844,764	74,197,688
			5200010222	<b>Internet connection rolled out to Local Government institutions</b>				32,268,316	35,817,831	39,757,792
				520001022201			Purchase of wireless internet connection routers	32,268,316	35,817,831	39,757,792
					22		Use Of Goods And Services	32,268,316	35,817,831	39,757,792
						221	General Expenses	32,268,316	35,817,831	39,757,792
							2214 Communication Costs	32,268,316	35,817,831	39,757,792
			5200010224	<b>Movable assets codified to ensure their efficient management</b>				4,000,000	4,440,000	4,928,400
				520001022401			Codify District's movable assets	4,000,000	4,440,000	4,928,400
					22		Use Of Goods And Services	4,000,000	4,440,000	4,928,400



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						222	Professional, Research Services	4,000,000	4,440,000	4,928,400
						2221	Professional and contractual Services	4,000,000	4,440,000	4,928,400
		0103	Planning, Policy Review And Development Partners Coordination					3,850,000	4,163,500	4,511,485
			5200010301	The monitoring and evaluation system improved				2,200,000	2,442,000	2,710,620
				520001030104	Payment for planning, M&E and budgeting related activities			2,200,000	2,442,000	2,710,620
					22	Use Of Goods And Services		2,200,000	2,442,000	2,710,620
					221	General Expenses		1,100,000	1,221,000	1,355,310
						2217	Public Relations and Awareness	1,100,000	1,221,000	1,355,310
					222	Professional, Research Services		1,100,000	1,221,000	1,355,310
						2221	Professional and contractual Services	1,100,000	1,221,000	1,355,310
			5200010302	Open day organized				1,000,000	1,000,000	1,000,000
				520001030202	Organize JADF open day			1,000,000	1,000,000	1,000,000
					26	Grants		1,000,000	1,000,000	1,000,000
					267	Grants To Other General Government Units		1,000,000	1,000,000	1,000,000
						2673	Grants to Subsidiary Units	1,000,000	1,000,000	1,000,000
			5200010303	Retreat of District partners organized				650,000	721,500	800,865
				520001030302	Organize JADF members retreat			650,000	721,500	800,865
					26	Grants		650,000	721,500	800,865
					267	Grants To Other General Government Units		650,000	721,500	800,865
						2673	Grants to Subsidiary Units	650,000	721,500	800,865
		0104	Local Revenues And Finances Administration					77,582,000	86,116,020	95,588,782
			5200010403	Budget and non budget agencies audited				3,950,000	4,384,500	4,866,795
				520001040302	Conduct audit assignments of Budgetary and Non Budgetary Agencies			3,950,000	4,384,500	4,866,795
					22	Use Of Goods And Services		3,950,000	4,384,500	4,866,795
					223	Transport And Travel		3,950,000	4,384,500	4,866,795
						2231	Transport and Travel	3,950,000	4,384,500	4,866,795
			5200010406	To Pay Outstanding Arrears of Nyanza District.				3,000,000	3,330,000	3,696,300
				520001040601	Outstanding of Nyanza District are Paid			3,000,000	3,330,000	3,696,300
					22	Use Of Goods And Services		3,000,000	3,330,000	3,696,300





ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						222	Professional, Research Services	3,000,000	3,330,000	3,696,300
						2221	Professional and contractual Services	3,000,000	3,330,000	3,696,300
			5200010407	District's own revenues collected				70,632,000	78,401,520	87,025,687
			520001040701	Collect and recover District's own revenues				70,632,000	78,401,520	87,025,687
					22		Use Of Goods And Services	68,982,000	76,570,020	84,992,722
					221		General Expenses	550,000	610,500	677,655
					2211		Office Supplies and Consumables	550,000	610,500	677,655
					222		Professional, Research Services	65,000,000	72,150,000	80,086,500
					2221		Professional and contractual Services	65,000,000	72,150,000	80,086,500
					227		Supplies And Services	3,432,000	3,809,520	4,228,567
					2274		Veterinary and Agricultural Supplies	3,432,000	3,809,520	4,228,567
					26		Grants	1,650,000	1,831,500	2,032,965
					267		Grants To Other General Government Units	1,650,000	1,831,500	2,032,965
					2673		Grants to Subsidiary Units	1,650,000	1,831,500	2,032,965
		0105		Human Resources				213,717,167	237,226,055	263,320,922
			5200010505	Payment of Salaries for district Contractual employees				122,759,064	136,262,561	151,251,443
			520001050501	Payment of Salaries for district Contractual employees				122,759,064	136,262,561	151,251,443
					22		Use Of Goods And Services	122,759,064	136,262,561	151,251,443
					222		Professional, Research Services	122,759,064	136,262,561	151,251,443
					2221		Professional and contractual Services	122,759,064	136,262,561	151,251,443
			5200010508	District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly;				90,958,103	100,963,494	112,069,479
			520001050801	Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis;				90,958,103	100,963,494	112,069,479
					21		Compensation Of Employees	60,958,103	67,663,494	75,106,479
					211		Salaries In Cash	60,958,103	67,663,494	75,106,479
					2113		Salaries in cash for Other Employees	60,958,103	67,663,494	75,106,479
					22		Use Of Goods And Services	30,000,000	33,300,000	36,963,000
					223		Transport And Travel	30,000,000	33,300,000	36,963,000
					2231		Transport and Travel	30,000,000	33,300,000	36,963,000
	B1			Social Protection				21,050,000	28,346,811	29,109,664
		B105		Vulnerable Groups Support				15,000,000	21,631,311	21,655,459



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
			5200B10512	Social assistance provided to extremely poor and vulnerable groups.				15,000,000	21,631,311	21,655,459
				5200B1051202	Support houses construction for poor households			15,000,000	21,631,311	21,655,459
					26	Grants		15,000,000	21,631,311	21,655,459
					267	Grants To Other General Government Units		15,000,000	21,631,311	21,655,459
						2673 Grants to Subsidiary Units		15,000,000	21,631,311	21,655,459
	B106			People With Disability Support				6,050,000	6,715,500	7,454,205
			5200B10601	Advocacy and sensitization on disability mainstreaming enhanced				6,050,000	6,715,500	7,454,205
				5200B1060108	Organize NCPD quarterly meetings and other special meetings on disability mainstreaming			6,050,000	6,715,500	7,454,205
					22	Use Of Goods And Services		6,050,000	6,715,500	7,454,205
					221	General Expenses		1,650,000	1,831,500	2,032,965
						2217 Public Relations and Awareness		1,650,000	1,831,500	2,032,965
					223	Transport And Travel		4,400,000	4,884,000	5,421,240
						2231 Transport and Travel		4,400,000	4,884,000	5,421,240
	D0			Good Governance And Justice				70,085,000	77,354,350	86,351,729
		D001		Good Governance And Decentralisation				26,930,000	29,452,300	33,180,453
			5200D00104	Local entities activities coordinated				11,930,000	12,802,300	14,698,953
				5200D0010403	To provide health insurance (mutuelle) for village leaders			6,930,000	7,692,300	8,538,453
					27	Social Benefits		6,930,000	7,692,300	8,538,453
					272	Social Assistance Benefits		6,930,000	7,692,300	8,538,453
						2721 Social Assistance Benefits - In Cash		6,930,000	7,692,300	8,538,453
				5200D0010404	District coordination meeting			4,000,000	4,000,000	4,928,400
					22	Use Of Goods And Services		4,000,000	4,000,000	4,928,400
					221	General Expenses		4,000,000	4,000,000	4,928,400
						2217 Public Relations and Awareness		4,000,000	4,000,000	4,928,400
				5200D0010405	Local leaders election organized			1,000,000	1,110,000	1,232,100
					22	Use Of Goods And Services		1,000,000	1,110,000	1,232,100
					221	General Expenses		400,000	444,000	492,840
						2217 Public Relations and Awareness		400,000	444,000	492,840
					223	Transport And Travel		600,000	666,000	739,260



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2231 Transport and Travel	600,000	666,000	739,260
			5200D00140	Residential National Service prepared and trained and Itorerop program at District Level is well coordinated				15,000,000	16,650,000	18,481,500
				5200D0014002 Urugerero Ruciyi Ingando Program Supported				15,000,000	16,650,000	18,481,500
					26		Grants	15,000,000	16,650,000	18,481,500
						267	Grants To Other General Government Units	15,000,000	16,650,000	18,481,500
						2673	Grants to Subsidiary Units	15,000,000	16,650,000	18,481,500
		D006		General Policing Operations				40,155,000	44,572,050	49,474,976
			5200D00604	Security District guaranteed				40,155,000	44,572,050	49,474,976
				5200D0060401 Organise ordinary and extraordinary district security meeting				1,650,000	1,831,500	2,032,965
					22		Use Of Goods And Services	1,650,000	1,831,500	2,032,965
						221	General Expenses	1,650,000	1,831,500	2,032,965
						2217	Public Relations and Awareness	1,650,000	1,831,500	2,032,965
				5200D0060403 Purchase new equipment and uniform for new DASSO's				5,005,000	5,555,550	6,166,661
					22		Use Of Goods And Services	5,005,000	5,555,550	6,166,661
						227	Supplies And Services	5,005,000	5,555,550	6,166,661
						2272	Clothing ;Uniforms and Curtains	5,005,000	5,555,550	6,166,661
				5200D0060404 The Management of Transit Center				18,500,000	20,535,000	22,793,850
					22		Use Of Goods And Services	18,500,000	20,535,000	22,793,850
						221	General Expenses	18,500,000	20,535,000	22,793,850
						2211	Office Supplies and Consumables	18,500,000	20,535,000	22,793,850
				5200D0060405 Supply of Security equipment				15,000,000	16,650,000	18,481,500
					23		Acquisition Of Fixed Assets	15,000,000	16,650,000	18,481,500
						231	Acquisition Of Tangible Fixed Assets	15,000,000	16,650,000	18,481,500
						2315	Acquisition of Other Machinery and Equipment	15,000,000	16,650,000	18,481,500
		D007		LABOUR ADMINISTRATION				3,000,000	3,330,000	3,696,300
			5200D00703	Labour day celebrated				3,000,000	3,330,000	3,696,300
				5200D0070301 Organise labour day event				3,000,000	3,330,000	3,696,300
					22		Use Of Goods And Services	3,000,000	3,330,000	3,696,300



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						221	General Expenses	3,000,000	3,330,000	3,696,300
							2217 Public Relations and Awareness	3,000,000	3,330,000	3,696,300
	D1	Education						1,500,000	1,665,000	1,848,150
		D101	Pre-Primary And Primary Education					1,500,000	1,665,000	1,848,150
			5200D10107	Monitoring and Evaluation				1,500,000	1,665,000	1,848,150
				5200D1010703	Recruitment of Teacher of Primary and Secondary Schools			1,500,000	1,665,000	1,848,150
					22	Use Of Goods And Services		1,500,000	1,665,000	1,848,150
					222	Professional, Research Services		1,500,000	1,665,000	1,848,150
						2221 Professional and contractual Services		1,500,000	1,665,000	1,848,150
	D2	Health						3,000,000	3,330,000	3,696,300
		D203	Disease Control					3,000,000	3,330,000	3,696,300
			5200D20342	Incentives of CHWs are paid				3,000,000	3,330,000	3,696,300
				5200D2034202	Disease prevention and Health promotion			3,000,000	3,330,000	3,696,300
					22	Use Of Goods And Services		3,000,000	3,330,000	3,696,300
					221	General Expenses		1,000,000	1,110,000	1,232,100
						2217 Public Relations and Awareness		1,000,000	1,110,000	1,232,100
					223	Transport And Travel		2,000,000	2,220,000	2,464,200
						2231 Transport and Travel		2,000,000	2,220,000	2,464,200
	D3	Youth, Sport And Culture						123,720,000	137,329,200	152,154,626
		D301	Culture Promotion					102,520,000	113,797,200	126,034,106
			5200D30103	I Nyanza Twataramye Cultural Festival organized				5,000,000	5,550,000	6,160,500
				5200D3010305	Organize I Nyanza Twataramye cultrural festival event			5,000,000	5,550,000	6,160,500
					26	Grants		5,000,000	5,550,000	6,160,500
					267	Grants To Other General Government Units		5,000,000	5,550,000	6,160,500
						2673 Grants to Subsidiary Units		5,000,000	5,550,000	6,160,500
			5200D30106	Construction works of Nyamiyaga Genocide Memorial Site paid for				80,000,000	88,800,000	98,568,000
				5200D3010602	Payment for construction works of Nyamiyaga Genocide Memorial Site			80,000,000	88,800,000	98,568,000
					27	Social Benefits		80,000,000	88,800,000	98,568,000
					272	Social Assistance Benefits		80,000,000	88,800,000	98,568,000



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2722 Social Assistance Benefits - In Kind	80,000,000	88,800,000	98,568,000
			5200D30112	Commemoration of Genocide against Tutsi in Rwanda organised				17,520,000	19,447,200	21,305,606
				5200D3011201 Organize Genocide mourning period				17,520,000	19,447,200	21,305,606
					22		Use Of Goods And Services	5,470,000	6,071,700	6,458,801
					221		General Expenses	4,073,000	4,521,030	4,742,419
							2214 Communication Costs	440,000	488,400	266,200
							2217 Public Relations and Awareness	3,633,000	4,032,630	4,476,219
					223		Transport And Travel	1,397,000	1,550,670	1,716,382
							2231 Transport and Travel	1,397,000	1,550,670	1,716,382
					26		Grants	12,050,000	13,375,500	14,846,805
					267		Grants To Other General Government Units	12,050,000	13,375,500	14,846,805
							2673 Grants to Subsidiary Units	12,050,000	13,375,500	14,846,805
		D302	Youth Protection And Promotion					2,200,000	2,442,000	2,710,620
			5200D30205	Inkomezamihigo functioning strengthened				2,200,000	2,442,000	2,710,620
				5200D3020504 'Support NYC structures				2,200,000	2,442,000	2,710,620
					22		Use Of Goods And Services	2,200,000	2,442,000	2,710,620
					221		General Expenses	880,000	976,800	1,084,248
							2217 Public Relations and Awareness	880,000	976,800	1,084,248
					223		Transport And Travel	1,320,000	1,465,200	1,626,372
							2231 Transport and Travel	1,320,000	1,465,200	1,626,372
		D303	Sports and Leisure					19,000,000	21,090,000	23,409,900
			5200D30301	Sports talent supported				19,000,000	21,090,000	23,409,900
				5200D3030103 To Support KAGAME CUP Event in all Sector				4,000,000	4,440,000	4,928,400
					26		Grants	4,000,000	4,440,000	4,928,400
					267		Grants To Other General Government Units	4,000,000	4,440,000	4,928,400
							2673 Grants to Subsidiary Units	4,000,000	4,440,000	4,928,400
				5200D3030104 4.Support District sport activities				15,000,000	16,650,000	18,481,500
					26		Grants	15,000,000	16,650,000	18,481,500
					267		Grants To Other General Government Units	15,000,000	16,650,000	18,481,500



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2673 Grants to Subsidiary Units	15,000,000	16,650,000	18,481,500
	D4	Private Sector Development						1,000,000	1,000,000	1,000,000
		D401	Business Support					1,000,000	1,000,000	1,000,000
			5200D40124	Support of Exhibitions in Southern Province				1,000,000	1,000,000	1,000,000
				5200D4012401	To Support the Exhibitions in Southern Province			1,000,000	1,000,000	1,000,000
					26	Grants		1,000,000	1,000,000	1,000,000
						267	Grants To Other General Government Units	1,000,000	1,000,000	1,000,000
							2673 Grants to Subsidiary Units	1,000,000	1,000,000	1,000,000
	D6	Environment And Natural Resources						14,400,000	15,984,000	17,742,240
		D602	Soil Conservation					14,400,000	15,984,000	17,742,240
			5200D60202	The culture of environmental protection is promoted				14,400,000	15,984,000	17,742,240
				5200D6020201	Maintaining existing gardens			14,400,000	15,984,000	17,742,240
					22	Use Of Goods And Services		14,400,000	15,984,000	17,742,240
						222	Professional, Research Services	14,400,000	15,984,000	17,742,240
							2221 Professional and contractual Services	14,400,000	15,984,000	17,742,240
05		Transfers From Other Gor Agencies						3,371,528,200	3,085,957,540	3,124,024,239
	90	Transport						625,209,813	675,514,543	749,739,989
		9001	Development And Maintenance Of Road Transport Infrastructure					625,209,813	675,514,543	749,739,989
			5200900101	Tamarked roads constructed in Nyanza town				34,208,460	0	0
				520090010104	Public roads maintained with RMF facilitation			34,208,460	0	0
					26	Grants		34,208,460	0	0
						267	Grants To Other General Government Units	34,208,460	0	0
							2673 Grants to Subsidiary Units	34,208,460	0	0
			5200900128	SP-Roads Maintenance and rehabilitated in different Sectors of Nyanza District				591,001,353	675,514,543	749,739,989
				520090012801	SP-ePW / Maintenance of Rugarama -Gahanda road on 13 Km in Busasamana Sector			53,142,857	60,742,286	69,428,433
					22	Use Of Goods And Services		53,142,857	60,742,286	69,428,433
						224	Maintenance And Repairs And Spare Parts	53,142,857	60,742,286	69,428,433
							2241 Maintenance and Repairs	53,142,857	60,742,286	69,428,433
				520090012803	SP-ePW/Maintenance of road Nyabinyenga-Karama-Kadaha on 7.2Km in Cyabakamyi Sector			41,657,143	47,614,114	54,422,933



ANNEX II-1: DISTRICT BUDGET - 2020/2023

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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
					22		Use Of Goods And Services	41,657,143	47,614,114	54,422,933
						224	Maintenance And Repairs And Spare Parts	41,657,143	47,614,114	54,422,933
							2241 Maintenance and Repairs	41,657,143	47,614,114	54,422,933
				520090012804	SP-ePW/		Maintenance of Runyanzige-Busogwe road of 8 Km in Kigoma Sector	15,925,714	18,203,091	20,806,133
					22		Use Of Goods And Services	15,925,714	18,203,091	20,806,133
						224	Maintenance And Repairs And Spare Parts	15,925,714	18,203,091	20,806,133
							2241 Maintenance and Repairs	15,925,714	18,203,091	20,806,133
				520090012805	SP-ePW /		Maintenance of road Gtagara-Nkinda-Remera on 5 km in Mukingo Sector	41,657,143	47,614,114	54,422,933
					22		Use Of Goods And Services	41,657,143	47,614,114	54,422,933
						224	Maintenance And Repairs And Spare Parts	41,657,143	47,614,114	54,422,933
							2241 Maintenance and Repairs	41,657,143	47,614,114	54,422,933
				520090012809	SP-ePW/Maintenance of roads		Dam-Mubuga;Kamushi-Gaseke and Runga-Rwesero on 13 Km in Rwabicuma Sector	34,800,000	39,776,400	45,464,425
					22		Use Of Goods And Services	34,800,000	39,776,400	45,464,425
						224	Maintenance And Repairs And Spare Parts	34,800,000	39,776,400	45,464,425
							2241 Maintenance and Repairs	34,800,000	39,776,400	45,464,425
				520090012812	SP-cPW/		Maintenance of road Butansinda-Rwanamiza on 16.3 km in Kigoma Sector	26,299,469	30,060,294	34,358,915
					22		Use Of Goods And Services	26,299,469	30,060,294	34,358,915
						224	Maintenance And Repairs And Spare Parts	26,299,469	30,060,294	34,358,915
							2241 Maintenance and Repairs	26,299,469	30,060,294	34,358,915
				520090012813	SP-cPW/		Maintenance of road Kigogo -Birambo on 9 Km in Mukingo Sector	10,043,482	11,479,700	13,121,297
					22		Use Of Goods And Services	10,043,482	11,479,700	13,121,297
						224	Maintenance And Repairs And Spare Parts	10,043,482	11,479,700	13,121,297
							2241 Maintenance and Repairs	10,043,482	11,479,700	13,121,297
				520090012814	SP-cPW/Maintenance of road		Kaganza B-Rugogwe-Muganza-Kaganza A on 13 Km in Mukingo Sector	40,034,875	45,759,862	35,955,548
					22		Use Of Goods And Services	40,034,875	45,759,862	35,955,548
						224	Maintenance And Repairs And Spare Parts	40,034,875	45,759,862	35,955,548
							2241 Maintenance and Repairs	40,034,875	45,759,862	35,955,548
				520090012823	SP-cPW /		Maintenance of earth road Mututu-Kibilizi-Agasasa on 13.4 Km in KIBILIZI Sector	39,819,513	45,513,703	52,022,163



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
					22		Use Of Goods And Services	39,819,513	45,513,703	52,022,163
					224		Maintenance And Repairs And Spare Parts	39,819,513	45,513,703	52,022,163
							2241 Maintenance and Repairs	39,819,513	45,513,703	52,022,163
				520090012829			SP-cPW/Rehabilitation of road Kiyanja-Rubona-Karama on 14 Km in Cyabakamyi Sector	27,877,446	31,863,920	36,420,462
					22		Use Of Goods And Services	27,877,446	31,863,920	36,420,462
					224		Maintenance And Repairs And Spare Parts	27,877,446	31,863,920	36,420,462
							2241 Maintenance and Repairs	27,877,446	31,863,920	36,420,462
				520090012832			SP-cPW/ Rehabilitation of road DAYENU-RUKALI-MWIMA-NYABISINDU on 7.5Km in Busasamana Sector	45,670,854	52,201,785	59,666,641
					22		Use Of Goods And Services	45,670,854	52,201,785	59,666,641
					224		Maintenance And Repairs And Spare Parts	45,670,854	52,201,785	59,666,641
							2241 Maintenance and Repairs	45,670,854	52,201,785	59,666,641
				520090012833			SP-cPW/ Rehabilitation of road Rwanamiza-Burakari-Rwamakungu on 13km in Busoro Sector	51,902,151	59,324,158	67,807,514
					22		Use Of Goods And Services	51,902,151	59,324,158	67,807,514
					224		Maintenance And Repairs And Spare Parts	51,902,151	59,324,158	67,807,514
							2241 Maintenance and Repairs	51,902,151	59,324,158	67,807,514
				520090012834			SP-cPW/Rehabilitation of road Gatongati-Cyarera on 3Km in Cyabakamyi Sector	6,318,701	7,222,275	8,255,061
					22		Use Of Goods And Services	6,318,701	7,222,275	8,255,061
					224		Maintenance And Repairs And Spare Parts	6,318,701	7,222,275	8,255,061
							2241 Maintenance and Repairs	6,318,701	7,222,275	8,255,061
				520090012835			SP -cPW /Rehabilitation of road KIMFIZI-NYABUGUGU-KAYONZA on 5.6km in Muyira Sector	35,108,044	40,128,494	45,866,869
					22		Use Of Goods And Services	35,108,044	40,128,494	45,866,869
					224		Maintenance And Repairs And Spare Parts	35,108,044	40,128,494	45,866,869
							2241 Maintenance and Repairs	35,108,044	40,128,494	45,866,869
				520090012836			SP-cPW/ Rehabilitation of the road NYESONGA-GITARE on 7km in Kigoma Sector	22,183,067	25,355,247	28,981,047
					22		Use Of Goods And Services	22,183,067	25,355,247	28,981,047
					224		Maintenance And Repairs And Spare Parts	22,183,067	25,355,247	28,981,047
							2241 Maintenance and Repairs	22,183,067	25,355,247	28,981,047
				520090012837			SP-cPW/ Rehabilitation of road MUSONGATI -NYARUVUMU-KABUYE on 9.5km in NYAGISOZI Sector	43,391,111	49,596,039	56,688,272





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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
					22		Use Of Goods And Services	43,391,111	49,596,039	56,688,272
						224	Maintenance And Repairs And Spare Parts	43,391,111	49,596,039	56,688,272
							2241 Maintenance and Repairs	43,391,111	49,596,039	56,688,272
				520090012838			SP-cPW/Rehabilitation of road GISAKE-KAREHE-BISAMBU-KARAMBO-GASIZA on 7.5km in Rwabicuma Sector	22,721,439	25,970,605	29,684,402
					22		Use Of Goods And Services	22,721,439	25,970,605	29,684,402
						224	Maintenance And Repairs And Spare Parts	22,721,439	25,970,605	29,684,402
							2241 Maintenance and Repairs	22,721,439	25,970,605	29,684,402
				520090012839			SP-CPW/Rehabilitation of road Nyarubuye-Nyamahuru-Bukinyanya on 7.5km in Kagunga Cell, Ntyazo Sector	32,448,344	37,088,456	36,366,941
					22		Use Of Goods And Services	32,448,344	37,088,456	36,366,941
						224	Maintenance And Repairs And Spare Parts	32,448,344	37,088,456	36,366,941
							2241 Maintenance and Repairs	32,448,344	37,088,456	36,366,941
	B1		Social Protection					482,300,125	395,195,580	327,068,089
		B105	Vulnerable Groups Support					482,300,125	395,195,580	327,068,089
				5200B10550			Eligible households headed by females & males provided with VUP-DS:	240,553,304	274,952,426	314,270,623
					5200B1055001		Provide VUP Direct Support to eligible households headed by females and males	240,553,304	274,952,426	314,270,623
						27	Social Benefits	240,553,304	274,952,426	314,270,623
						272	Social Assistance Benefits	240,553,304	274,952,426	314,270,623
							2721 Social Assistance Benefits - In Cash	240,553,304	274,952,426	314,270,623
				5200B10556			SP beneficiaries Skill development improved	9,795,611	11,196,383	12,797,466
					5200B1055602		WB-Public works projects grievance and redress committees training	9,795,611	11,196,383	12,797,466
						22	Use Of Goods And Services	9,795,611	11,196,383	12,797,466
						223	Transport And Travel	5,000,000	5,715,000	6,532,245
							2231 Transport and Travel	5,000,000	5,715,000	6,532,245
						226	Training Costs	4,795,611	5,481,383	6,265,221
							2261 Training Costs	4,795,611	5,481,383	6,265,221
				5200B10559			Nutrition sensitive DS Provided	201,496,000	109,046,771	0
					5200B1055901		Provide Nutrition sensitive Direct Support to eligible households	201,496,000	109,046,771	0
						27	Social Benefits	201,496,000	109,046,771	0
						272	Social Assistance Benefits	201,496,000	109,046,771	0



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
							2721 Social Assistance Benefits - In Cash	201,496,000	109,046,771	0
			5200B10561	Community/home based child care project implemented				30,455,210	0	0
				5200B1056101	Community/home based child care project			30,455,210	0	0
					27		Social Benefits	30,455,210	0	0
						272	Social Assistance Benefits	30,455,210	0	0
							2721 Social Assistance Benefits - In Cash	30,455,210	0	0
	D1	Education						1,791,689,764	1,791,689,764	1,791,689,764
		D102	Secondary Education					1,791,689,764	1,791,689,764	1,791,689,764
			5200D10254	264 classrooms and 360 latrines constructed				1,791,689,764	1,791,689,764	1,791,689,764
				5200D1025401	Fund to buy doors and windows			258,720,000	258,720,000	258,720,000
					23		Acquisition Of Fixed Assets	258,720,000	258,720,000	258,720,000
						231	Acquisition Of Tangible Fixed Assets	258,720,000	258,720,000	258,720,000
							2311 Acquisition of Structures, Buildings	258,720,000	258,720,000	258,720,000
				5200D1025402	Fund to buy Furniture			378,840,000	378,840,000	378,840,000
					23		Acquisition Of Fixed Assets	378,840,000	378,840,000	378,840,000
						231	Acquisition Of Tangible Fixed Assets	378,840,000	378,840,000	378,840,000
							2313 Acquisition of Office Equipment, Furniture and Fittings	378,840,000	378,840,000	378,840,000
				5200D1025403	Fund to Pay Technicians			33,210,100	33,210,100	33,210,100
					22		Use Of Goods And Services	33,210,100	33,210,100	33,210,100
						222	Professional, Research Services	33,210,100	33,210,100	33,210,100
							2221 Professional and contractual Services	33,210,100	33,210,100	33,210,100
				5200D1025404	Fund for Training of GRCs Members			5,700,000	5,700,000	5,700,000
					22		Use Of Goods And Services	5,700,000	5,700,000	5,700,000
						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
						223	Transport And Travel	2,700,000	2,700,000	2,700,000
							2231 Transport and Travel	2,700,000	2,700,000	2,700,000
				5200D1025405	Fund for fuel of Motorcycles			1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						223	Transport And Travel	1,500,000	1,500,000	1,500,000
							2231 Transport and Travel	1,500,000	1,500,000	1,500,000
				5200D1025406			Motocycles' maintenance fund	60,000	60,000	60,000
					22		Use Of Goods And Services	60,000	60,000	60,000
						224	Maintenance And Repairs And Spare Parts	60,000	60,000	60,000
							2241 Maintenance and Repairs	60,000	60,000	60,000
				5200D1025407			Allowances for Supervision of Field Officers	720,000	720,000	720,000
					22		Use Of Goods And Services	720,000	720,000	720,000
						223	Transport And Travel	720,000	720,000	720,000
							2231 Transport and Travel	720,000	720,000	720,000
				5200D1025408			Fund for Communication	240,000	240,000	240,000
					22		Use Of Goods And Services	240,000	240,000	240,000
						221	General Expenses	240,000	240,000	240,000
							2214 Communication Costs	240,000	240,000	240,000
				5200D1025409			Fund to buy Local materials for classrooms and latrines	660,284,636	660,284,636	660,284,636
					26		Grants	660,284,636	660,284,636	660,284,636
						267	Grants To Other General Government Units	660,284,636	660,284,636	660,284,636
							2673 Grants to Subsidiary Units	660,284,636	660,284,636	660,284,636
				5200D1025410			Fund to pay labor	437,054,628	437,054,628	437,054,628
					26		Grants	437,054,628	437,054,628	437,054,628
						267	Grants To Other General Government Units	437,054,628	437,054,628	437,054,628
							2673 Grants to Subsidiary Units	437,054,628	437,054,628	437,054,628
				5200D1025411			Fund for provision of Electricity	7,418,400	7,418,400	7,418,400
					23		Acquisition Of Fixed Assets	7,418,400	7,418,400	7,418,400
						231	Acquisition Of Tangible Fixed Assets	7,418,400	7,418,400	7,418,400
							2311 Acquisition of Structures, Buildings	7,418,400	7,418,400	7,418,400
				5200D1025412			Fund For Sitting Allowances of Grievance Redress Committee	3,990,000	3,990,000	3,990,000
					22		Use Of Goods And Services	3,990,000	3,990,000	3,990,000



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						223	Transport And Travel	3,990,000	3,990,000	3,990,000
							2231 Transport and Travel	3,990,000	3,990,000	3,990,000
				5200D1025413			Fund to implement ESMP (Dustbin, jerycans+cups+sur' eau, logbooks/register, handwashing facilities (Kandagira ukarabe+bassin+soap), suggestion boxes)	1,900,000	1,900,000	1,900,000
					22		Use Of Goods And Services	1,900,000	1,900,000	1,900,000
						221	General Expenses	1,900,000	1,900,000	1,900,000
							2211 Office Supplies and Consumables	1,900,000	1,900,000	1,900,000
				5200D1025414			Fund for Warning Tapes	760,000	760,000	760,000
					26		Grants	760,000	760,000	760,000
						267	Grants To Other General Government Units	760,000	760,000	760,000
							2673 Grants to Subsidiary Units	760,000	760,000	760,000
				5200D1025415			"Fund for First Aid (cotton, - ointment, - scissors, - bandages, - alcohol, - antibiotics, - disposable gloves, - painkiller, - band-aid (pansement) - sticking plaster (sparadrap))"	912,000	912,000	912,000
					26		Grants	912,000	912,000	912,000
						267	Grants To Other General Government Units	912,000	912,000	912,000
							2673 Grants to Subsidiary Units	912,000	912,000	912,000
				5200D1025416			Wall Charts of Environment & Social Safe Guards	380,000	380,000	380,000
					26		Grants	380,000	380,000	380,000
						267	Grants To Other General Government Units	380,000	380,000	380,000
							2673 Grants to Subsidiary Units	380,000	380,000	380,000
	D4			Private Sector Development				195,588,498	223,557,653	255,526,397
		D402		Trade And Industry				195,588,498	223,557,653	255,526,397
			5200D40207	Integrated craft center (Agakiro) constructed				195,588,498	223,557,653	255,526,397
				5200D4020701			Construction and supervision of Integrated Craft Center (Agakiro) in Busasamana Sector	195,588,498	223,557,653	255,526,397
						23	Acquisition Of Fixed Assets	195,588,498	223,557,653	255,526,397
						231	Acquisition Of Tangible Fixed Assets	195,588,498	223,557,653	255,526,397
							2311 Acquisition of Structures, Buildings	195,588,498	223,557,653	255,526,397
	D5			Agriculture				18,627,000	0	0
		D502		Sustainable Livestock Production				18,627,000	0	0
			5200D50222	Animal genetic improved				18,627,000	0	0
				5200D5022201			Support to artificial insemination activities	2,943,000	0	0



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
					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
				5200D5022202			Transport allowances for motorcycles for district and sector vets	9,699,714	0	0
					22		Use Of Goods And Services	9,699,714	0	0
					223		Transport And Travel	9,699,714	0	0
							2231 Transport and Travel	9,699,714	0	0
				5200D5022203			Perdiem of vets during the vaccination compaigns and Diseanses control	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
	D6			Environment And Natural Resources				258,113,000	0	0
		D601		Forestry Resources Management				258,113,000	0	0
			5200D60128	Forest land scape restored in Mayaga region				258,113,000	0	0
				5200D6012801			Plantation of agroforestry trees, afforestation, trenches creation and plantation of grasses	249,409,000	0	0
					23		Acquisition Of Fixed Assets	63,855,000	0	0
					231		Acquisition Of Tangible Fixed Assets	63,855,000	0	0
							2316 Acquisition of Cultivated Assets	63,855,000	0	0
					27		Social Benefits	185,554,000	0	0
					272		Social Assistance Benefits	185,554,000	0	0
							2722 Social Assistance Benefits - In Kind	185,554,000	0	0
				5200D6012802			Monitoring and evaluation activities	3,480,000	0	0
					22		Use Of Goods And Services	3,480,000	0	0
					221		General Expenses	480,000	0	0
							2214 Communication Costs	480,000	0	0
					223		Transport And Travel	3,000,000	0	0
							2231 Transport and Travel	3,000,000	0	0
				5200D6012803			Formation and coordination of stakeholder working group	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0



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FT.	Prog	SProg.	Output	Activity	CH	S/CH	Item	2020-2021	2021-2022	2022-2023
						221	General Expenses	1,000,000	0	0
							2214 Communication Costs	1,000,000	0	0
				5200D6012804			Training of stakeholder	4,224,000	0	0
					22		Use Of Goods And Services	4,224,000	0	0
						226	Training Costs	4,224,000	0	0
							2261 Training Costs	4,224,000	0	0
								<b>18,847,303,588</b>	<b>17,937,367,185</b>	<b>18,980,739,971</b>