

REPUBULIKA Y'U RWANDA



INTARA Y'AMAJYEPFO  
AKARERE KA NYAMAGABE  
INAMA NJYANAMA Y'AKARERE

N0.023/07.02.05

Nyamagabe, kuwa 24/02/2022

Madamu Guverineri w'Intara y'Amajyepfo  
NYANZA

**Impamvu:** Kohereza ibyemezo by'inama idasanzwe y'Inama Njyanama

Madamu Guverineri,  
Nejejwe no kubohereza ku mugereka w'iyi baruwa ibyemezo by'inama idasanzwe y'Inama Njyanama y'Akarere ka Nyamagabe yateranye ku wa 19 Gashyantare 2022.

Mbashimiye uko mubyakira.



**UWAMAHORO Clotilde**

Umuyobozi w'Inama Njyanama y'Akarere ka Nyamagabe

**Bimenyeshejwe:**

- Bwana Minisitiri w'Ubutegetsi bw'Igihugu

**KIGALI**

- Umuyobozi w'Akarere ka Nyamagabe

**NYAMAGABE**

[1]

**IBYEMEZO BY'INAMA IDASANZWE Y'INAMA NJYANAMA Y'AKARERE KA  
NYAMAGABE YATERANYE KU WA 19 GASHYANTARE 2022.**

Ku wa 19 Gashyantare 2022, mu cyumba cy'Inama cy'Akarere ka Nyamagabe hataninnye inama idasanzwe y'Inama Njyanama iyobowe n'Umuyobozi wayo Madamu UWAMAHORO Clotilde.

Amaze gusuzuma ko umubare wa ngombwa wuzuye kugira ngo Inama Njyanama iterane, agasanga hitabiriye Abajyanama 14 kuri 17 bagize Inama Njyanama y'Akarere, Umuyobozi w'inama yatangiye inama kandi aranayiyobora.

Umuyobozi w'inama yatangiye aha ikaze Abajyanama mu nama yabo ya mbere maze atangira abibutsa ingingo ziteganyijwe ku murongo w'ibyigwa ari zo izi zikurikira:

1. Gusuzuma raporo za Komisiyo z'Ukwezi kwa Mutarama na Gashyantare 2022
2. Gusuzuma no kwemeza ingengo y'imari ivuguruye y'Akarere ka Nyamagabe y'umwaka wa 2021-2022
3. Gusuzuma raporo ya Komite Ngenzuzi (Audit Committee) y'igihembwe cya 4 cy'umwaka wa 2020-2021 n'amadeni ya Financial Services amaze igihe kirekire atishyurwa
4. Kwemeza umushinga w'amashanyarazi nk'umushinga w'inyungu rusange

**IBYEMEZO BY'INAMA IDASANZWE Y'INAMA NYANAMA Y'AKARERE KA NYAMAGABE YATERANYE KU WA 19  
GASHYANTARE 2022**

N°	INGINGO YIZWE	ICYEMEZO CYAFASHWE	UBURYO ICYEMEZO CYAFASHWE	UZAGISHYIRA MU BIKORWA	IGIHE KIZASHYIRWA MU BIKORWA
1.	Gusuzuma raporo za Komisiyo z'Ukwezi kwa Mutarama na Gashyantare 2022	Inama Njyanama yemeje raporo za Komisiyo z'Ukwezi kwa Mutarama na Gashyantare 2022.  By'umwihariko Inama Njyanama yemeje ibi bikurikira:  ❖ <b>KOMISIYO Y'IMARI N'TTERAMBERE RY'UBUKUNGU</b>  Inama Njyanama yemeje ko ubusabe bwa "INDATWA MUSHUBI SACCO" burebana no kwegurirwa inyubako ikoreramo yatijwe n'Akarere bwazafatirwa umwanzuro nyuma y'uko abakozi b'Akarere bashinzwe ishami ry'Ishoramari no guhanga umuimimo "BDE" bafatanyije n'ishami ry'Imiturire n'ibikorwaremezo "One Stop Center" bagakora isesengura ry'imiterere y'amazu yatijwe za SACCO, nyuma bagashyikiriza Inama Njyanama raporo igaragaza imiterere y'izo nyubako n'icyakorwa hakurikijwe amategeko.	Ubwumvikane busesuye	Ishami rya BDE na OSC	Bikimara kwemezwa



	<p>❖ <b>KUGENA INYONGERA Y'AMAFARANGA ANGANA N'ICUMI KU IJANA (10%) KU MISHAHARA Y'ABAKOZI B'AKARERE KA NYAMAGABE.</b></p> <p>Inama Njyanama imaze kugezwaho raporo ya Komisiyo y'Inari n'iterambere ry'ubukungu, kandi ikabona ishingiro ry'ubwo busabwa ko iyo nyongera iteganywa n'iteka rya Perezida N0 55/01 ryo ku wa 12/10/2006 rigena Indemnite mbumbe zihabwa abagize Komite Nyobozi y'Umujyi wa Kigali, iy'Akarere n'imishahara mbumbe y'abakozi b'izo nzezo z'Imitegekere y'Igihugu mu ngingo yaryo ya kabiri.</p> <p>Inama Njyanama imaze gusesengura icyo Itegeka ryavuzwe haruguru rivuga n' aho ubushobozi buzava, yemeje inyongera ya 10% ku mishahara mbumbe y'abakozi yiyongera kuri 20% bahabwaga bityo bakaba bahawe inyongera ya 30% ku mushahara mbumbe w'Abakozi b'Akarere akaba ari nayo Inama Njyanama yemerewe kongerera abakozi.</p>	Ubwumvikane busesuye	Komite Nyobozi	Kuva muri Gashyantare 2022
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	<p>❖ <b>AMAFARANGA YO KWAKIRA ABASHYITSI (FRAIS DE REPRESENTATION) N'AY'UMUTEKANO (FRAIS DE RENSEIGNEMENT) AGENERWA UMUYOBOZI W'AKARERE.</b></p> <p>Abajyanama bashingiye ku cyemezo cy'Inama Nyyanama yo ku wa 19 Gashyantare 2010 yagenaga amafaranga yo kwakira abashyitsi (Frais de representation) n'ay'umutekano (Frais de renseignement) yari ateye ku buryo bukurikira:</p> <ul style="list-style-type: none"> <li>▶ Amafaranga y'Umutekano yemejwe angana n'ibihumbi ijana (100,000Frw);</li> <li>▶ Amafaranga yo kwakira abashyitsi yemejwe angana n'ibihumbi mirongo itanu (50,000Frw);</li> </ul> <p>Abajyanama bakurikije Ibicio biri ku isoko uyu munsu ugereranyije n'uko byari bimeze mu mwaka wa 2010 ubwo hashyirwagaho aya mafaranga ;</p> <p>Inama Nyyanama y'Akarere ka Nyamagabe yemeje ko amafaranga agenerwa Umuyobozi w'Akarere y'Umutekano avugururwa akava ku mafaranga ibihumbi ijana (100,000Frw) akagera ku bihumbi magana abiri na mirongo itanu (250,000Frw) naho amafaranga yo kwakira abashyitsi akava ku bihumbi mirongo itanu (50,000Frw) akagera ku bihumbi magana abiri (200,000 Frw).</p>	<p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p>	<p>Bikimara kwemezwa</p>
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	<p>❖ <b>KUNGUURANA IBITEKEREZO KU BIKORWA N'IMISHINGA MBATURABUKUNGU BYATANGIZWA MU RWEGO RWO KWIHUTISHA UBUKUNGU BW'IMIRYANGO.</b></p> <p>Inama Nyanama yunguranye ibitekerezo ku mishinga y'amajyambere yakorerwa mu Karere ka Nyamagabe mu rwego rwo kuzamura ubukungu no guhindura isura y'Akarere kakarushaho kwifuzwa n'abagatuye ndetse n'abakagana yemeza ko imishinga ikurikira igomba kwitabwaho ku buryo bw'umwihariko:</p> <ul style="list-style-type: none"> <li>• Umushinga Kaduha-Gitwe Corridor kuwvugiramo uruhare no gukomeza gukorera ubuvugizi ibikorwa biteganyijwe muri uyu mushinga bigakomeza;</li> <li>• Kongera ubuso buteyeho kawa n'icyayi mu Mirenge ishobora guhingwamo ibi bihingwa</li> <li>• Kubanza umusaruro ubutaka budahingwa mu rwego rwo guteza imbere Akarere muri rusange n'aba nyiri amasambu;</li> <li>• Umushinga wo gushyiraho imihanda mu Midugudu ntangarugero mu rwego rwo gutuza neza Abaturage nibura buri Kagari kakagena site yo guturaho.</li> </ul>	<p>Ubwumvikane busesuye</p> <p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p> <p>Komite Nyobozi</p>	<p>Bikimara kwemezwa</p> <p>Bikimara kwemezwa</p>
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	<p>❖ <b>KOMISIYO Y'ITERAMBERE RY'IMBEREHO MYIZA Y'ABATURAGE.</b></p> <p>Inama Njyanama yemeje ku bwumvikane busesuye ko abaturage 3 bakurikira basonerwa umusoro w'ubukode bw'ubutaka .</p> <p>❖ <b>MUKANKUSI Immaculée</b> yasonewe ikibanza atyemo gifite UPI 2/05/02//05/14 gihereye mu Murenge wa Cyanika, Akagari ka Nyanza, Umudugudu wa Buhiga .</p> <p>❖ <b>MUKAMUYANGO Madeleine</b> : yasonewe umusoro w'ubukode bw'ubutaka bufite UPI 4224 buherereye mu mudugudu wa Munyenge, Akagari ka Ngiryi mu Murenge wa Gasaka n'ubutaka bufite UPI 4137 buherereye mu Mudugudu wa Kabacuzi, mu Kagari ka Nyamugari mu Murenge wa Gasaka.</p> <p>❖ <b>MUKAGASHUGI ESPERANCE</b> yasonewe umusoro w'ubukode bw'ubutaka buherereye mu Mudugudu wa Gitwa, mu Kagari ka Remera mu Murenge wa Gasaka bufite UPI 2/05/03/06/3648.</p> <p>Inama Njyanama yemeje kandi ko abaturage bose bo mu cyiciro cya mbere basonerwa umusoro w'ubukode bw'ubutaka kuko bo basanzwe bunganyirwa na Leta mu mibereho yabo ya buri munsu.</p>	<p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p>	<p>Bikimara kwemezwa</p>
		<p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p>	<p>Bikimara Kwemezwa</p>

	<p><b>MUKAMUGEMA VEREDIANA:</b> Ku kibazo cye cy'ubutaka bufite UPI 15995 n'ubutaka bufite UPI 6333 buherereye mu Mudugudu wa Birambo, Akagali ka Karama Umurenge wa cyanika, Inama Nyanama yasanze nta makuru ahagije ahari kugira ngo igifateho umwanzuro maze yemeza ko Ishami ry'Imyobore Myiza, ishami ry'Imibereho Myiza y'Abaturage, Ibiro by'ubutaka n'ibikorwa remezo ( OSC ) n'ishami ry'imari bafatanyije n'Umurenge wa Cyanika bazasesengura imiterere y'iki kibazo bakazashyikiriza Inama Nyanama raporo yacyo mu nama yabo y'ubutaha kugira ngo igifateho umwanzuro.</p> <p>❖ <b>KOMISIYO Y'IMYOBORERE MYIZA.</b></p> <p>Inama Nyanama imaze gusuzuma imiterere y'ikibazo cya Bwana <b>HAVUGIMANA Marc</b> wahoze akorera urwego rwa DASSO, yasanze kuba yarakuwe mu kazi nta karengane yagiriwe bityo yemeza ko azandikirwa ibaruwa ibimumenyeshya, iyo baruwa ikazaba ari isubiza iyo yandikiye Umuyobozi w'Inama Nyanama ku wa 29/09/2022.</p> <p>Ku biyanye n'ikibazo cya <b>UWONKUNDA Marie Chantal</b> wandikiye Inama Nyanama ku wa 15 Mutarama 2022 ayisaba gusonerwa ubukode bwa gare ya Gasaranda, Inama Nyanama yemeje ku bwumvikane busesuye ko iki kibazo gishyikirizwa Umunyamabanga Nshingwabikorwa w'Akarere ka Nyamagabe</p>	<p>Ubwumvikane busesuye</p>	<p>Ishami ry'imyobore, Ishami ry'imibereho Myiza na OSC</p>	<p>Bikimara kwemezwa</p>
	<p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p>	<p>Bikimara kwemezwa</p>	
	<p>Ubwumvikane busesuye</p>	<p>Umunyamabanga Nshingwabikorwa w'Akarere</p>	<p>Bikimara kwemezwa</p>	

	<p>kugira ngo agikorere raporo irambuye isobanura neza ikibazo cyo ikazagezwa ku Nama Nyanama itaha kugira ngo ibifateho umwanzuro.</p> <p>Inama Nyanama yemeje kandi ko kontaro zizajya zionderwa cyane mu gihe cyo kuzitegura kandi hakanakurikiranwa ko zishyirwa mu bikorwa. Inama Nyanama yabonyeho gusaba ko hakurikiranwa kontaro akarere gafatanye n'abantu ku giti cyabo cyangwa ibigo hagasuzumwa ko nta makosa arimo ndetse n'uko zubahirizwa kugira ngo hirindwe ibibazo byazavuka nyuma.</p>	Ubwumvikane busesuye.	Umunyamabanga Nshingwabikorwa w'Akarere.	Buri gihе
<p>2</p> <p>Gusuzuma no kwemeza ingengo y'imari ivuguruye y'Akarere ka Nyamagabe y'umwaka wa 2021-2022</p>	<p>Inama Nyanama imaze gusesengura no kungurana ibitekerezo ku ngenzo y'imari ivuguruye y'Akarere ka Nyamagabe y'umwaka wa 2021-2022, yemeje ingengo y'imari ivuguruye y'umwaka wa 2021-2022 ingana na Miliyari makumyabiri n'esheshatu na Miliyoni Magana atanu na cumi na zirindwi n'Ibihumbi Magana atanu na makumyabiri n'icyenda n'amafaranga mirongo inani n'atanu y'amanyarwanda (26,517,529,085 FRW).</p> <p>Inama Nyanama yasanze ku ngenzo y'imari yari yemejwe n'Inama Nyanama y'Akarere ka Nyamagabe yanganaga na Miliyari makumyabiri na zirindwi na Miliyoni Magana cyenda na makumyabiri n'enye n'Ibihumbi Magana arindwi na mirongo</p>	Ubwumvikane busesuye	Komite Nyobozi	Bikinara kwemezwa kugeza tariki ya 30/06/2022

	<p>itamu na bine n'amafaranga Magana ane na mirongo itatu n'ane y'amanyarwanda</p> <p>(27,924,754,434FRW) haragabanutseho amafaranga angana na Miliyari immwe na Miliyoni Magana ane na zirindwi n'Ibumbi Magana abiri na makumyabiri na bitamu n'amafaranga Magana atatu na mirongo ine n'icyenda y'amanyarwanda (1,407,225,349FRW) bingana na 5.04%.</p>			
<p>3</p> <p>Gusuzuma raporo ya Komite Ngenzuzi (Audit Committee) y'igihembwe cya 4 cy'umwaka wa 2020-2021 n'amadeni ya Financial Services amaze igihe kirekire atishyurwa.</p>	<p>Kuri iyi ngingo Inama Nyanama yasuzumye raporo ya Komite Ngenzuzi kuri raporo y'Ubugenzuzi bwite bw'Akarere y'igihembwe cya 4 cy'umwaka wa 2020-2021 maze ifata imyanzuro ikurikira:</p> <ul style="list-style-type: none"> <li>▪ Amategeko n'amabwiriza agenga imicungire y'Inari agomba kubahirizwa.</li> <li>▪ Amadeni yaba ayo Akarere kaberewemo n'abantu cyangwa ayo Akarere kabereyemo abandi agomba gukurikiranwa akishyurwa Itangwa ry'amavuta y'imodoka "Fuel" rigomba gukuriza amategeko, ariko hashobora kuba irengayobora mu gihe bigaragara ko hari ibikorwa byihutirwa bisaba "Fuel" ku modoka zitari iz'Akarere. icyo gihe itangwa ry'a "Fuel", ingano yayo ndetse n'ikinyabiziga kiyihabwa bigomba kubanza kwemezwa na Komite Nyobozi y'Akarere.</li> </ul> <p>Ku birebana n'amadeni ya VUP/Financial services old loans yo kuva mu mwaka wa 2009 kugeza mu mwaka wa 2014; Inama Nyanama yemeje ko amadeni ya VUP / financial services (old loans) yo kuva mu mwaka 2009 kugeza muri 2014 angana na Miliyoni Magana abiri na mirongo itatu</p>	<p>Ubwumvikane busesuye</p> <p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p> <p>Komite Nyobozi</p>	<p>Bikimara kwemezwa</p> <p>Bikimara kwemezwa</p>

	<p>n'umwe n'ibihumbi mironko itatu n'umunani na Magana atanu na cumi n'atatu y'amanyarwanda (231,038,513 FRW) asibwa mu bitabo by'ibaruramari kuko abayabarwaho banwe binutse, bapfuye abandi ari abakene badafite ubushobozi bwo kuyishyura.</p>			
<p>4 Kwemeza umushinga wo kubaka umuyoboro w'amashanyarazi nk'umushinga w'inyungu rusange</p>	<p>Inama Nyanama imaze gusuzuma no gusesengura imiterere y'umushinga wo guha amashanyarazi ingo zisaga ibihumbi icumi (10,000) ziterereye mu Mirenge ya Kitabi, Tare, Kibitizi, Uwinkingi, Musebeya, Gatara, Buruhukiro, Kibumbwe, Kaduha na Kamegeri mu karere ka Nyamagabe ukazubakwa na EDCL ku nkunga ya Banki y'Abarabu itsura amajyambere y'Afurika BADEA; yemeje ku bwumvikane busesuye ko umushinga wo kubaka umuyoboro w'amashanyarazi ari umushinga w'inyungu rusange. Abaturage bazahabwa ingurane z'imitungo yabo izangizwa mu gushyira mu bikorwa uyu mushinga.</p>	<p>Ubwumvikane busesuye</p>	<p>Komite Nyobozi</p>	<p>Bikimara kwemezwa</p>

Inama Nyanama yatangiyeye imirimo yayo saa tanu n'imino itatu (11H03) iyisoza saa cyenda n'imino cumi n'umwe zuzuye (15h11).

**Umwanditsi w'Inama**

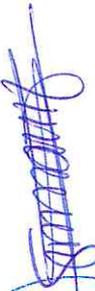
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**UWIMANA Abraham**

Umunyamabanga w'Inama Nyanama

y'Akarere ka Nyamagabe

**Umuyobozi w'Inama**


**UWAMAHORO Clotilde**

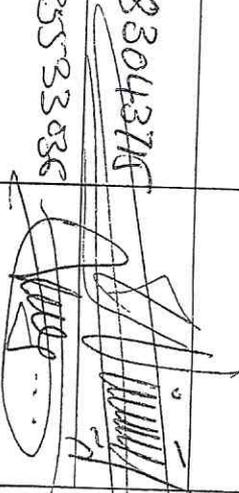
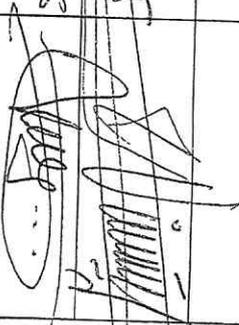
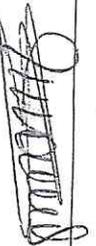
Umuyobozi w'Inama Nyanama

y'Akarere ka Nyamagabe

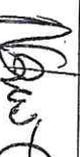
LISTE Y'ABAJYANAMA BAKARERE KA NYAMAGABE BITABIRIYE INAMA IDASANZWE Y'INAMA NYANAMA YATERANYE KU WA 19 GASHYANTARE 2022.

NO	AMAZINA	IGITSI NA M/F	AHO ATUYE	TELEPHONE	UMUKONO
1	MUNYENTARAMA Anastase	M	KIBIRIZI	0783694642	
2	MUNYENTARAMA G. Pascal	M	HUYE	0788303805	
3	NYANUSABA Nadia	F	Mushubi	0785715118	
4	NYAMUKAMA Gilbert	M	Mushubi	079439960	
5	UMUTISE Bernard	M	PSC Karamu	0788412466	
6	MUKAMUKAMA Agnès	F	GATUKA	0788774032	
7	UMUKAMA Abraham	M	Gatsibo	0781145405	
8	BIZIMANA Evariste	M	Kigale	0788525703	
9	MURIMBARANTZI Gede Bera	M	MUSANZA	0788448869	

LISTE Y'ABAJYANAMA B'AKARERE KA NYAMAGABE BITABIRIYE INAMA IDASANZWE Y'INAMA NYANAMA YATERANYE KU WA 19 GASHYANTARE 2022.

NO	AMAZINA	IGITSI NA M/F	AHO ATUYE	TELEFONE	UMUKONO
10.	Hildebrand Niyomwungari	M	Gashyamba	0783043715	
12	Morie Louise Niyomwungari	F	Kigali	0785533036	
18	Kambayire Felicien	F	Kigali	0788566034	
13	Fashimana Prestige	M	Gashyamba	0788601032	
19	WURARIMBO Ahojeje	F	GASHYAMBA	0788469119	
15	WURARIMBO Ahojeje	F	Kigali	0788469119	

LISTE Y'ABAKOZI B'AKARERE KA NYAMAGABE BITABIRIYE INAMA IDASANZWE Y'INAMA NYANAMA YATERANYE KU WA 19 GASHYANTARE 2022.

N0	AMAZINA	IGITI NA M/F	AHO ATUYE	TELEFONE	UMUKONO
1	John Mbaraga	M	Gasaka	0788448396	
2.	Xelwome Nstengyuma	M	Gasaka	0781707830	
03	Nstunganzizi Gilbert	M	Gasaka	0783515763	
4	MUKANTIMPAKA Amifera	F	Gasaka	0788888958	
5	Nstunganzizi Alfred	M	Gasaka	0788724739	

**REPUBLIKA Y'U RWANDA**



**AKARERE KA NYAMAGABE**

**Icyemezo cy'Inama Njyanama N°23 cyo kuwa 19 Gashyantare 2022 gishyiraho Ingengo y'Imari Ivuguruye y'Akarere ka Nyamagabe y'Umwaka wa 2021/2022.**

**The District Council Decision N°23 of 19 February 2022 determining the District Revised Finances for Fiscal Year 2021/2022.**

**Décision du Conseil du District N°23 du 19 February 2022 portant Fixation Révisé des Finances du District pour la Période de l'Exercice Fiscal 2021/2022.**

**INGENGO Y'IMARI IVUGURUYE Y'AKARERE KA  
NYAMAGABE Y'UMWAKA WA 2021/2022**

**NYAMAGABE DISTRICT REVISED BUDGET  
FOR FISCAL YEAR 2021/2022**

**BUDGET REVISE DU DISTRICT DE NYAMAGABE  
POUR LA PÉRIODE DE L'EXERCICE FISCAL 2021/2022**

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**INSANGANYAMATSIKO:**

**KUZAHURA UBUKUNGU BINYUZE MU GUTEZA  
IMBERE INGANDA N'ITERAMBERE RIDAHEZA.**

**THEME: ECONOMIC RECOVERY THROUGH  
INDUSTRIALIZATION AND INCLUSIVE GROWTH.**

**THÈME: REPRISE ÉCONOMIQUE GRÂCE À  
L'INDUSTRIALISATION ET À LA CROISSANCE  
INCLUSIVE.**



ICYEMEZO CY'INAMA NJYANAMA N° 23  
CYO KUWA 19 / 02 / 2022 GISHYIRAHU  
INGENGO Y'IMARI IVUGURUYE  
Y'AKARERE KA NYAMAGABE  
Y'UMWAKA WA 2021/2022.

Abagize Inama Njyanama y'Akarere ka  
NYAMAGABE Mu nama yabo yo kuwa  
29/06/2021;

Bashingiye ku Itegeko Ngenza N°12/2013/OL  
ryo kuwa 12/09/2013 ryerekeye Imari  
n'Umutungo bya Leta ;  
Bashingiye ku Itegeko N° 59/2011 ryo kuwa  
31/12/2011 nk'uko ryavuguruwe kugeza ubu  
kandi rigasimburwa n'itegeko N° 75/2018 ryo  
kuwa 07/09/2018 rishyiraho inkomoko y'imari  
n'umutungo by'inzego z'imitegekere y'igihugu  
zegerejwe abaturage nikanagena imikoreshereze  
yabyo cyane mu ngingo yaryo ya 4, iya 5,  
iya 57, iya 61, iya 63; n'iya 65;

DISTRICT COUNCIL DECISION N°  
23 OF 19 / 02 / 2022 DETERMINING THE  
NYAMAGABE DISTRICT REVISED  
FINANCES FOR THE FISCAL YEAR  
2021/2022.

The District Council Members of  
NYAMAGABE District, in their session of  
29/06/2021;

Pursuant to the Organic Law N°12/2013/OL  
of 12/09/2013 on State Finances and Property ;  
Pursuant to the Law N° 59/2011 of 31/12/2011  
as amended up to date and replaced by Law  
No 75/2018 of 07/09/2018 determining the  
sources of revenue and property of  
decentralized administrative entities and  
governing their management especially in its  
articles 4, 5, 57, 61, 63 and 65;

DECISION DU CONSEIL DU  
DISTRICT N° 23 DU 19 / 02 / 2022  
PORTANT FIXATION REVISE DES  
FINANCES DU DISTRICT DE  
NYAMAGABE POUR LA PERIODE  
DE L'EXERCICE FISCAL 2021/2022.

Les membres du Conseil du District de  
NYAMAGABE en leur séance du  
29 / 06 / 2021;

Vu la Loi Organique N° 12/2013/OL du  
12/09/2013 relative aux Finances et au  
Patrimoine de l'Etat  
Vu la Loi No 59/2011 du 31/12/2011 tel que  
modifiée à jour et remplacée par la loi No  
75/2018 du 07/09/2018 déterminant les  
sources de revenus et du patrimoine des  
entités administratives décentralisées et  
régissant leur utilisation spécialement en ses  
articles 4, 5, 57, 61, 63 et 65;



Vu la Loi N°87/2013 de la 11/09/2013 portant organisation et fonctionnement des entités administratives décentralisées;

Pursuant to the Law N°87/2013 of 11/09/2013 determining the organization and functioning of the decentralized administrative entities;

Bashingiye ku Itegeko N°87/2013 ryo kuwa 11/09/2013 rigena imitunganyirize n'imikorere y'inzego z'imitegekere y'Igihugu zegerejwe abaturage;

Vu l'Arrêté Ministériel N° 002/07.01 du 02/07/2015 portant règlement d'ordre intérieur des entités administratives décentralisées;

Pursuant to Ministerial Order N° 002/07.01 of 02/07/2015 instituting the internal rules and regulations governing the Councils of decentralized administrative entities;

Bashingiye ku Itaka rya Minisitiri N° 002/07.01 ryo kuwa 02/07/2015 rigena Amategeko Ngenyamikorere y'Inama Njyanama y'Inzego z'imitegekere y'Igihugu zegerejwe abaturage;

**ADOPTENT :**

**ADOPT :**

**BEMEJE :**

**Article premier:** Ressources

**Article One:** Expected revenues

**Ingingo ya mbere:** Amafaranga ateganyijwe kwinjira

Conformément au tableau "A" ci-après, le total des ressources du Budget révisé du District de **NYAMAGABE** est évalué pour la période de l'exercice fiscal 2021/2022 à

In accordance with table "A" below, the expected total resources for the District Revised Budget of **NYAMAGABE** for the fiscal year 2021/2022 are valued at

Imbonerahamwe "A" ikurikira, amafaranga ateganyijwe kwinjira mu Ngengo y'Imari ivuguruye y'Akarere ka **NYAMAGABE** mu gihe cy'umwaka wa 2021/2022, ahwanye na

VINGT SIX MILLIARD CINQ CENT DIX SEPT MILLION CINQ CENT VINGT NEUF MILLE QUATRE VINGT CINQ FRANCS RWANDAIS (26,517,529,085 FRW).

TWENTY SIX BILLION FIVE HUNDRED SEVENTEEN MILLION FIVE HUNDRED TWENTY NINE THOUSAND AND EIGHTY FIVE RWANDAN FRANCS (26,517,529,085 FRW).

MILIYARI MAKUMYABIRI N'ESHESHATU NA MILIYONI MAGANA ATANU NA CUMI NA ZIRINDWI IBIHUMBI MAGANA ATANU NA MAKUMYABIRI N'ICYENDA N'AMAFARANGA MIRONGO INANI N'ATANU Y'URWANDA (26,517,529,085 FRW).

N'ATANU Y'URWANDA (26,517,529,085 FRW).

Ibisobanuro birambuye byerekeye ateganyijwe kwinjira Details of the tax and non tax revenues, grants Les détails des ressources provenant des mu Isanduku y'Akarere arimo akomoka ku misoro from Central Government and other resources taxes et non-taxes collectées par le District n'andi mafaranga yinjizwa n'Akarere, inkunga ziva mu from donors are given in annex I of this ainsi que les dons en provenance du butegetsi bwite bwa Leta ndetse n'inkunga zituruka mu Decision. Gouvernement Central et des autres bandi baterankunga batandukanye, biri ku mugereka wa bailleurs de fonds sont présentés en annexe mbere w'iki cyemezo. I de la présente Décision.

Ayo mafaranga akwirakwije ku buryo bukurikira:

These resources are allocated as follows:

Ces recettes se répartissent comme suit :

Imbonerahamwe "A"	Table "A"	Tableau "A"	Umubare Amount Montant
<b>I. AMAFARANGA YINJIZWA N'AKARERE</b>	<b>I. DISTRICT OWN GENERATED REVENUES</b>	<b>I. LES RECETTES PROPRES DU DISTRICT</b>	<b>1,380,343,382</b>
<b>I.1. Imisoro yakwa n'Akarere</b>	<b>I.1. District taxes</b>	<b>I.1. Taxes du District</b>	<b>257,431,248</b>
111104 Umusoro ku nyungu z'ubukode	111104 Rental Income tax	111104 Impôt sur le Revenu Locatif	26,446,691
113101 Umusoro ku mutungo utimukanwa	113101 Immovable Property Tax	113101 Impôt sur les biens immobiliers	0
113104 Umusoro ku bibanza n'ubutaka.	113104 Tax on Property - plots and land	113104 Impôt sur les parcelles et terrains	114,828,932
114508 Umusoro w'Ipatanti	114508 Trading license tax	114508 Droit de patente	116,155,625
<b>I.4.2 Amahoro yakirwa n'Urwego rw'Imitegekere y'Igihugu Rwegerejwe Abaturage</b>	<b>I.4.2 Fees levied by a decentralized entity</b>	<b>I.4.2 Les frais perçues par une entité décentralisée</b>	<b>1,122,912,134</b>
142278 Amahoro yo mu isoko	142278 Market Gate Entry Fees	142278 Frais du marché;	350,431,982
142258 Amahoro yakwa ku marimbi rusange;	142258 Fees charged on public cemeteries	142258 Frais sur les cimetières publics	3,500

142238 Amahoro kuri parikingi	142238 Fees charged on public parkings	142238 Frais de parkings	0
142230 Amahoro ku bwato butagira moteri	142230 Non Engine Operated Boat Fees	142230 Frais de bateau sans moteur	0
142231 Amahoro ku bwato bufite moteri	142231 Engine Operated Boat Fees	142231 Frais de bateau à moteur	0
142280 Amahoro ku bukode bw'ubutaka	142280 Lease Fees On Land	142280 Frais de location de terre	0
142234 Amahoro yakwa ku byangombwa by'ubutaka bwagenewe gucukurwaho kariyeri	142234 Mine Or Quarry Permit Or Concession Fee	142234 Permis de mine ou de carrière ou droit de concession.	0
142235 Amahoro yakwa abapakira ibikomoka kuri kariyeri no ku mashyamba	142235 Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	142235 Exploiter les frais de prospection de carrière et transport de matériel provenant des carrières et les forêts.	389,009,921
142236 Amahoro y'isuku rusange	142236 Fees charged on public cleaning services	142236 Frais pour les services de nettoyage public	149,700,391
142259 Amahoro yo gushyirwa ku muni utandukanye n'uwagenwe	142259 Fee charged on civil marriage done outside the official business days	142259 Frais pour la célébration d'un mariage civil en dehors des jours ouvrables officiels	0
142214 Amafaranga atangwa ku byemezo n'impapuro bitangwa na Leta n'inwandiko zishyirwaho umukono na Noteri	142214 Notary Charges	142214 Frais de Notaire	5,009,800
142228 Amahoro yakwa ku cyapa cyamamaza	142228 Fees charged on advertising billboard	142228 Frais sur les panneaux publicitaires	8,789,090
142229 Amahoro yakwa kuri banderole	142229 Fees charged on Banners Fees	142229 Frais sur les banderoles	0
142233 Amahoro yakwa ku minara yifashishwa mu itumanaho n'isakazamajwi	142233 Fees charged on communication towers	142233 Frais sur les antennes de communication ;	2,397,665

142285 Amahoro yakwa ku cyemezo cy'amavuko	142285 Birth Certificate Fees	142285 Frais de certificat de naissance	3,593,111
142286 Amahoro yakwa ku cyemezo cy'irangamimerere	142286 Marital Status certificate fees	142286 Frais de certificat d'état matrimonial	1,660,031
142286 Amahoro yakwa ku cyemezo kigaragaza ko umuntu yapfuye	142286 Death Certificate fees	142286 Frais de certificat de décès	334,700
142331 Amahoro akomoka ku ugukingira amatungo	142331 Animal Vaccination fees	142331 Frais de vaccination animale	0
142336 Amafaranga akomoka ku maherena yambikwa amatungo	142336 Animal ear tag Fees	142336 Frais d'étiquette d'oreille pour animaux	0
142303 icyemezo cy'umutungo	142303 Title deed	142303 Titre de propriété	0
142290 Amahoro yakwa kuri serivisi z'ubutaka	142290 Land Services (Splitting/Merging and Change of Land Use)	142290 Services fonciers (fractionnement / fusion et changement d'utilisation des terres)	1,329,183
142277 Andi mahoro yakomotse kuri serivisi yatanzwe.	142277 Other Services Fees	142277 Autres frais provenant de services rendus aux peuple.	22,141,399
142299 andi mahoro yakomotse kuri serivisi yatanzwe n'ubuyobozi.	142299 Other Administrative Fees	142299 Autres frais administratifs	92,775,182
1431 Ibihano	1431 Fines	1431 Amendes	33,698,393
145107 Amafaranga akomoka ku ngwate	145107 Caution funds collected	145107 Caution des fonds collectés	10,037,786
1471 Amafaranga akomoka ku igurishwa ry'umutungo utimukanwa	1471 Gain on disposal of tangible assets	1471 Frais perçus sur la valeur d'une propriété immobilière vendue.	52,000,000
1472 Amafaranga akomoka ku igurishwa ry'umutungo wimukanwa	1472 Gain on disposal of intangible assets	1472 Frais perçus sur la valeur d'une propriété	0

145107 Amafaranga akomoka ku ngwate	145107 Caution funds collected	145107 Caution des fonds collectés	10,037,786
<b>II. INKUNGA Z'UBUTEGETSI BWITE BWA LETA</b>	<b>II. TRANSFERS FROM CENTRAL GOVERNMENT</b>	<b>II.TRANSFERS DU GOUVERNEMENT CENTRAL</b>	<b>19,820,837,243</b>
II.1. Inkunga zitagenewe ibikorwa byihariye	II.1. Block Grant transfers	II.1. Transferts non ciblés	2,505,489,013
II.2. Inkunga zigenewe ibikorwa byihariye	II.2. Earmarked transfers	II.2. Transferts ciblés	17,315,348,230
<b>III.IZINDI NKUNGA ZIKOMOKA MU NZEGO ZA LETA N' AMAFARANGA Y'ABATERANKUNGA</b>	<b>III. TRANSFERS FROM OTHER GOVERNMENT AGENCIES AND DONOR FUNDS</b>	<b>III. AUTRES TRANSFERTS EN PROVENANCE DES INSTITUTIONS DE L'ETAT ET DONS DES BAILLEURS.</b>	<b>4,354,462,941</b>
IV. INGUZANYO Z'IMBERE MU GIHUGU	IV. DOMESTIC LOANS	IV. LES EMPRUNTS DOMESTIQUES	0
V. INYUNGU KW'ISHORAMARI	V. BENEFITS FROM INVESTMENTS	V. BENEFICES D'INVESTISSEMENTS	0
VI. AMAFARANGA ARI KU ZA KONTI Z'AKARERE	VI. EXTRA BUDGETARY	VI. SOLDE D'OUVERTURE SUR LES COMPTES BANCAIRES DU DISTRICT	961,885,519
<b>IGITERANYO CY'AMAFARANGA ATEGANYIWE KWINJIRA (I+II+III+IV+V+V)</b>	<b>TOTAL REVENUES (I+II+III+IV+V+V)</b>	<b>RECETTES TOTALES (I+II+III+IV+V+V)</b>	<b>26,517,529,085</b>

**Ingingo ya 2: Amafaranga ateganyijwe gusohoka**

Hakurikijwe imbonerahanwe "B" ikurikira, amafaranga ateganyijwe gukoresha mu ngengo y'imari ivuguruye y'Akarere ka **NYAMAGABE** mu mwaka wa 2021/2022 ahwanye na **MILIYARI MAKUMYABIRI N'ESHESHATU NA MILIYONI** MAGANA ATANU NA CUMI NA ZIRINDWI IBIHUMBI MAGANA ATANU NA MAKUMYABIRI N'ICYENDA N'AMAFARANGA MIRONGO INANI N'ATANU Y'URWANDA (26,517,529,085 FRW).

Anafaranga yose Akarere gateganya gukoresha agabanjemo amafaranga akoresha mu Ngengo y'Imari isanzwe igenewe kwishyura Imishahara, kwishyura ibikoresho n'imirimo bihabwa Akarere mu kazi ka buri muni ndetse n'amafaranga ashorwa mu mishinga y'Iterambere, akwirakwijwe ku buryo bukurikira:

**Article 2: Expenditures**

In accordance with table "B" below, the Revised expenditures of the **NYAMAGABE** District during the year 2021/2022 are valued at **TWENTY SIX BILLION FIVE HUNDRED SEVENTEEN MILLION FIVE HUNDRED TWENTY NINE THOUSAND AND EIGHTY FIVE RWANDAN FRANCS (26,517,529,085 FRW).**

The expenditures of the District are allocated towards current expenditures to pay salaries and other goods and services as well as capital expenditures for development projects as follows:

**Article 2 : Dépenses**

Conformément au tableau "B" ci-après, les dépenses totales révisé du District de **NYAMAGABE** pour la période de l'exercice fiscal 2021/2022 sont évaluées à **VINGT SIX MILLIARD CINQ CENT DIX SEPT MILLION CINQ CENT VINGT NEUF MILLE QUATRE VINGT CINQ FRANCS RWANDAIS (26,517,529,085 FRW).**

Les dépenses totales du district sont réparties en dépenses courantes pour payer les salaires et autres biens et services consommés par le District ainsi que les dépenses en capital pour financer les projets de développement du District comme suit :

Imbonerahamwe "B"	Table "B"	Tableau "B"	Umubare Amount Montant
<b>I.Amafaranga azakoresywa mu Ngengo y'Imari isanzwe</b>	<b>I.Current Expenditures</b>	<b>I. Dépenses Courantes</b>	<b>16,109,380,375</b>
I.1.Amafaranga yishyura Imishahara	I.1. Wages and salaries	I.1.Salaires	10,640,365,961
I.2.Amafaranga azakoresywa mu kwishyura ibintu n'imirimo	I.2. Goods and services	I.2.Biens et services	2,124,252,620
I.3. Imisanzu n'amafaranga yoherezwaza	I.3. Subsidies and current transfers	I.3.Subvention et transferts courants	2,397,934,247
I.4. Imisanzu n'inkunga bihabwa abatishoboye	I.4. Social benefits	I.4. Assistance sociale	644,022,035
I.5. Ibindi	I.5 Other Expenditures	I.5 Autre dépenses	34,289,050
I.6 Ibyaguzwe bigenewe kubikwa igihe gito	I.6 Inventory	I.6 Stock	129,773,736
I.7 Ibyaguzwe bishobora kubikwa mu gihe kiringaniye	I.7 Fixed tangible non financial assets	I.7 Acquisition des biens tangible	138,742,726
<b>II.Amafaranga azakoresywa mu ngengo y'imari y'iterambere</b>	<b>II.Development projects</b>	<b>II.Projets de développement</b>	<b>10,408,148,710</b>
II.1. Amafaranga azashorwa	II.1. Capital expenditure	II.1. Dépenses en capital	<b>10,408,148,710</b>
<b>IGITERANYO CY'AMAFARANGA AZAKORESHWA</b>	<b>TOTAL EXPENDITURES</b>	<b>DEPENSES TOTALES</b>	<b>26,517,529,085</b>

*B*

*R*

Amafaranga azakoreshewa n'Akarere Details of the District expenditures by Les détails des dépenses du district sont asaranganyijwe hakurikijwe imirongo budget lines, National Strategy for présentés par lignes budgétaires, Stratégie y'ingengo y'imari, Guhunda y'Iginugu Transformation (NSTI), by sector, by Nationale de Transformation (NSTI), par secteur y'Imyaka irindwi yo kwihutisha iterambere programmes and sub-programmes and d'activité, par programme et sous-programme et (NSTI), ibyiciro by'imirimo, porogaramu by economic classification are provided par classification économique conformément à ndetse n'urwego rw'ubukungu nkuko in annex II. l'annexe II. umugereka wa II ubyerekana.

**Ingingo ya 3: Uburinganire bw'ingengo y'imari y'Akarere**

**Article 3: Consolidated Budget of the District**

**Article 3 : Equilibre du Budget du District**

Uburinganire bw'ingengo y'imari y'akarere yinjira n'isohoka buhujiwe ku buryo buteye butya:

The consolidated Budget of the District is as follows:

Equilibre du Budget du District entre les recettes et les dépenses s'établissent comme suit:

<b>IMBONERAHAMWE "C"</b>	<b>TABLE "C"</b>	<b>TABIEAU "C"</b>	<b>Umubare Amount Montant</b>
<b>I. AMAFARANGA YINJIZWA N'AKARERE UBWAKO</b>	<b>I. DISTRICT OWN REVENUES</b>	<b>I. RECETTES PROPRES DU DISTRICT</b>	<b>1,380,343,382</b>
a) Amafaranga ava ku misoro y'Akarere	a) District tax revenues	a) Les recettes fiscales du District	257,431,248
b) Andi mafaranga atari imisoro yakwaza n'Akarere	b) District non tax revenues	b) Les recettes non fiscales du District	1,122,912,134
<b>II. INKUNGA Z'UBUTEGETSI BWITE BWA LETA</b>	<b>II. TRANSFERS FROM CENTRAL GOVERNMENT</b>	<b>II. TRANSFERS DU GOUVERNEMENT CENTRAL</b>	<b>19,820,837,243</b>
a) Inkunga zigenewe ibikorwa byihariye	a) Earmarked transfers	a) Les transferts ciblés	17,315,348,230
b) Inkunga zitagenewe ibikorwa byihariye	b) Block Grant transfers	b) Les transferts non ciblés	2,505,489,013
<b>III. IZINDI NKUNGA ZIKOMOKA MU NZEGO ZA LETA</b>	<b>III. TRANSFERS FROM OTHER GOVERNMENT AGENCIES</b>	<b>III. LES TRANSFERTS PROVENANT D'AUTRES ORGANISMES GOUVERNEMENTAUX</b>	<b>4,354,462,941</b>
<b>IV. INGUZANYO Z'IMBERE MU GIHUGU</b>	<b>IV. DOMESTIC LOANS</b>	<b>IV. LES EMPRUNTS DOMESTIQUES</b>	<b>0</b>
<b>V. INYUNGU KU ISHORAMARI</b>	<b>VI. BENEFITS FROM INVESTMENTS</b>	<b>VI. BENEFICES D'INVESTISSEMENTS</b>	<b>0</b>
<b>VI. AMAFARANGA ARI KU ZA KONTI Z'AKARERE</b>	<b>VI. EXTRA BUDGETARY</b>	<b>VI. SOLDE D'OUVERTURE SUR LES COMPTES BANCAIRES DU DISTRICT</b>	<b>961,885,519</b>
<b>IGITERANYO CY'AMAFARANGA ATEGANIYIWE KWINJIRA</b>	<b>TOTAL REVENUES</b>	<b>RECETTES TOTALES</b>	<b>26,517,529,085</b>

<b>IGITERANYO CY'AMAFARANGA ATEGANYIWE GUKORESHA N'AKARERE</b>	<b>TOTAL EXPENDITURES OF THE DISTRICT</b>	<b>TOTAL DES DEPENSES DU DISTRICT</b>	<b>26,517,529,085</b>
<b>I. AMAFARANGA AZAKORESHA MU NGENGO Y'IMARI ISANZWE</b>	<b>I. RECURRENT EXPENDITURES</b>	<b>I. DEPENSES COURANTES</b>	<b>16,109,380,375</b>
I.1. Amafaranga yishyura Imishahara	I.1. Wages and salaries	I.1. Salaires	10,640,365,961
I.2. Amafaranga azakoresheha mu kwishyura ibintu n'imirimo	I.2. Goods and services	I.2. Biens et services	2,124,252,620
I.3. Imisanzu n'amafaranga yoherezwa	I.3. Subsidies and current transfers	I.3. Subvention et transferts courants	2,397,934,247
I.4. Imisanzu n'inkunga bihabwa abatishoboye	I.4. Social benefits	I.4. Assistance sociale	644,022,035
I.5. Ibindi	I.5 Other Expenditures	I.5 Autre dépenses	34,289,050
I.6 Ibyaguzwe bigenewe kubikwa igihe gito	I.6 Inventory	I.6 Stock	129,773,736
I.7 Ibyaguzwe bishobora kubikwa mu gihe kiringaniye	I.7 Fixed tangible non financial assets	I.7 Acquisition des biens tangible	138,742,726
<b>II. AMAFARANGA AZASHORWA MU MISHINGA Y'ITERAMBERE</b>	<b>II. DEVELOPMENT PROJECTS EXPENDITURES</b>	<b>II. PROJETS DE DEVELOPPEMENT</b>	<b>10,408,148,710</b>

**Ingingo ya 4: Amahame agenga ingengo y'imari y'Inzego z'imitegekere y'Igihugu zegerejwe abaturage;**

Hakurikiywe uburyo bw'ihuzwa ry'ibigize Ingingo y'Imari rusange y'Akarere n'amahame ategeka ko Ingingo y'Imari ihurizwa hamwe, igakoresha mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizakoresha byose, Ingingo y'Imari y'urwego rw'imitegekere y'Igihugu yegerajwe abaturage ihuriza hamwe amafaranga yinjizwa n'Akarere ubwako, Inkunga ziva mu Butegetsi Bwite bwa Leta, amafaranga y'abaterankunga ndetse n'amafaranga azakoresha mu Ngingo y'Imari isanzwe n'igenewe gushorwa mu mishinga y'Iterambere

**Article 4: Principles of the Budget of decentralized administrative entities; entités administratives décentralisées ;**

In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the budget of the decentralized administrative entity encompasses all revenues generated by the District from its own taxes and non-taxes, income from Central Government, donor grants as well as current expenditures and capital expenditures.

Conformément à la notion de budget unifié, aux règles d'unité, d'universalité et de budgétisation annuelle, et aux fins de la politique, le budget de l'entité administrative décentralisée englobe tous les revenus générés par le District à partir de ses propres impôts et taxes, les revenus émanant du gouvernement central, les subventions des donateurs ainsi que les dépenses courantes et les dépenses en capital.

**Ingingo ya 5: Umuyobozi Mukuru ushinzwe gucunga ingengo y'Imari ku rwego rw'imitegekere y'Igihugu yegerajwe abaturage;**

Umunyamabanga Nshingwabikorwa w'Akarere ni we Mu-yobozi Mukuru ushinzwe gucunga Ingingo y'imari ku rwego rw'imitegekere y'Igihugu rwegerajwe abaturage .

**Article 5: Chief Budget Manager in charge of the budget for the decentralized administrative entity;**

**Article 5: Gestionnaire Principal du Budget d'une entité administrative décentralisée ;**

The Executive Secretary of the District is Chief Budget Manager in charge of the budget for the decentralized administrative entity.

Le Secrétaire Exécutif du District est le Gestionnaire Principal du Budget d'une entité administrative décentralisée.

**Ingingo ya 6: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka**

Mu Inzego z'imitegekere y'Igihugu zegerejwe abaturage, icyo ingengo y'imari yamazeho gutorwa, Umunyobozi wa Komite Nyobozi mu rwego rw'imitegekere y'Igihugu yegerejwe abaturage amenyeshako inzego zemerewe ingengo y'imari, agafatanyaga na zo gutegura gahunda irambuye y'uko ingengo y'imari izakoreshwa.

Umunyobozi wa Komite Nyobozi mu rwego rw'imitegekere y'Igihugu yegerejwe abaturage, abanyumvikanyeho n'abandi bagize Komite Nyobozi yurwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.

**Article 6: Detailed annual expenditures plan of the budget**

After the adoption of the budget of the decentralized administrative entities, the Executive Committee Chairperson of the decentralized administrative entity shall inform the organs which are entitled to budget and shall, in conjunction with the organs, prepare a detailed expenditures plan of the budget.

The Executive Committee Chairperson of the decentralized administrative entity, in consultation with members of the Executive Committee of that entity, shall authorize the use of the expenditure depending on revenues and expenditures and the priorities.

**Article 6: Plan annuel détaillé d'exécution du budget**

Après l'adoption du budget de l'Entité Administrative Décentralisée, le Président du Comité Exécutif de l'Entité Administrative Décentralisée informe les organes qui ont bénéficié des allocations budgétaires et prépare avec eux un plan détaillé d'exécution du budget.

Le Président du Comité Exécutif de l'Entité Administrative Décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.

**Ingingo ya 7: Gukoresha amafaranga adateganyijwe**

Birabujijwe gukoresha amafaranga adateganyijwe mu ngenzo y'imari aho yava hose.

**Ingingo ya 8: Ifatwa ry'icyemezo cyo kwishyura**

Nta mafaranga yishyurwa hatarabanjie gufatwa icyemezo mbere kigaragaza ko azishyurwa.

Umuwobozi mukuru ushinzwe gucunga Ingenzo y'Imari y'Akarere agomba kugenzura ko inyemezabuguzi zose zakiriwe n'Akarere zikandikwa mu bitabo byabigenewe mu gihle kigenwe, akanashyikiriza Ministeri ifite Imari mu nshingano zayo impapuro zisaba ko zishyurwa, itariki yo kwishyura itararenge.

**Article 7: Extra budgetary expenditures**

It is strictly prohibited to incur extra budgetary expenditures whatever their source.

**Article 8: Prior commitment to pay**

No payment shall be made without prior commitment to pay has been established.

**Article 7 : Dépenses extrabudgétaires**

Il est strictement interdit de faire des dépenses extrabudgétaires quel que soit leur mode de financement.

**Article 8: Engagement préalable au paiement**

Aucun paiement ne peut être effectué, sans engagement préalable établi.

The Chief Budget Manager is required to ensure the timely acknowledgement of all invoices by the District and their recording in the appropriate registers in a specific period, and the submission of payment requests to the Ministry in charge of finance, before the due date for payment.

Le Gestionnaire principal du budget est chargé de veiller à la réception et à l'enregistrement dans les délais de toutes les factures reçues par le District et de soumettre des demandes de décaissements au Ministère ayant les finances dans ses attributions avant l'échéance de paiement.

**Ingingo ya 9: Ububasha bwo kuguzza mu nzege z'imitegekere y'Igihugu zegerejwe abatwage;**

Mu nzege z'imitegekere y'Igihugu zegerejwe abatwage , Inama Njyanama y'Akarere ishobora gutwata gusa imyenda yo gushora mu mishinga y'amajyambere hakurikijwe itegeko rishyiraho inkomoko y'imari n'umutungo by'uturere n'Umujyi wa Kigali n'ikoreshwa ryayo.

Inzege z'imitegekere y'Igihugu zegerejwe abatwage nuzifite ububasha bwo gutwata no kwemeza ingwate z'inguzanyo ku mutungo rusange wazo.

**Article 9: Authority to borrow in the decentralized administrative Entities;**

In the decentralized administrative Entities, the Council of each entity may borrow loans for development projects only in accordance with the law establishing the source of finances and property of Districts and the City of Kigali and their use.

The organs of Decentralized administrative entities do not have powers to give and approve securities on their general property.

**Article 9 : Autorité d'emprunter au niveau des Entités Administratives**

Au niveau des Entités Administratives Décentralisées, le Conseil de chaque entité ne peut contracter les prêts que pour le financement des projets de développement conformément à la loi portant finances des districts et de la Ville de Kigali et régissant leur utilisation.

Les entités administratives décentralisées n'ont pas le pouvoir de fournir ni d'approuver des garanties sur leur domaine public.

**Ingengo 10 : Itangwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo ayanwa ku yindi mu nzege z'imitegekere y'Igihugu zegerejwe abaturage;**

Ku bireba inzege z'imitegekere y'Igihugu zegerejwe abaturage, afatanyije na Minisitiri ufitse inzege z'ubutegetsi bw'igihugu mu nshingano ze n'abahagarariye inzege z'imitegekere y'Igihugu zegerejwe abaturage, Minisitiri ufitse imari mu nshingano ze agena imirongo mikuru yerekeye uburyo bukoreshwa mu kuvana amafaranga ku ngingo ashyirwa ku yindi mu ngenzo y'imari y'inzege z'imitegekere y'Igihugu zegerejwe abaturage. z'inzege z'imitegekere y'Igihugu zegerejwe abaturage zishyiriraho amabwiriza agenga ibyo kwimura amafaranga ku ngingo z'inzenzo y'imari ayanwa ku zindi.

Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku ngingo uyashyirira ku zindi nibyemewe hagati y'ingingo z'imishahara n'ibijyana nayo n'ibindi byiciro by'ingingo y'imari isanzwe keretse byemejwe n'Inama Niyanzama y'urwo rwego rw'imitegekere y'Igihugu yegerejwe abaturage

**Article 10: Authorization of reallocation of funds from one budgetary line to another in decentralized administrative entities;**

In conjunction with the Minister in charge of Decentralized administrative entities and representatives of decentralized administrative entities, the Minister in charge of finance shall provide guidelines relating to procedures of reallocation of funds from one budgetary line to another in decentralized administrative entities' budgets. Decentralized administrative entities shall issue instructions governing reallocation of funds from one budgetary line to another.

Notwithstanding the provisions of paragraph one of this article, reallocation of funds from one budgetary line to another is not allowed between the salary and allowances line and other line of recurrent expenditure categories except where approved by the Council of such a decentralized administrative entity.

**Article 10 : Autorisation de virement d'un poste à l'autre applicable aux budgets des entités administratives décentralisées ;**

En collaboration avec le Ministre ayant les entités administratives décentralisées dans ses attributions et les représentants des Entités Administratives Décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les virements d'un poste à l'autre applicables aux budgets des Entités Administratives Décentralisées. Les Entités Administratives Décentralisées édictent les directives concernant les virements.

**Ingingo ya 11: Ihagarikwa ry'uburenganzira** **Article 11: Closing date of payment of**  
**bwo kwishyura n'ubwo gushora amafaranga** **funds and expenditures commitment** **paiement et des engagements de dépenses**

Kuraha amafaranga agenwe mu ngenzo y'imari Payment of funds provided in the 2021/2022  
y'umwaka wa 2021/2022 byemewe kugeza ku budget shall be allowed until June 30, 2022  
itariki ya 30/06/2022, ariko kwemererwa but expenditures commitment shall end on  
uburenganzira bwo gushora amafaranga May 15 of the same year unless authorized  
azakoreshwa bihagarikwa kuva kuwa 15 by the Minister in charge of finance and  
**Gicurasi** k'uko mwaka, keretse biangiwe economic planning.  
uruhushya rusobanura impamvu yabyo na  
Minisitiri ufite imari n'igenamigambi mu  
nshingano ze.

**Ingingo ya 12: Ingingo z'amategako** **Article 12: Abrogating provision;**  
**Zivanwaho ;** **Article 12: Disposition Abrogatoire ;**

Ingingo zose z'amategako n'ibyemezo zibanziriza All previous legal provisions approved by  
iki cyemezo byemejwe n'Akarere ka Nyamagabe the District of Nyamagabe contrary to this  
kandi zinyuranyije nacyo zivanwaho decision are abrogated  
Toutes les antérieures dispositions légales  
approuvées par le Conseil du District de  
Nyamagabe contraires à la présente décision  
sont abrogées

**Ingingo ya 13 : Igihe icyemezo gitangira**  
**Gukurikizwa**

Mu rwego rwo kudakorera mu bwiru no kumenyesha abaturage ibakorerwa, ingengo y'imari n'izindi nyaniko ziyiherekeje zimaze gutorwa no gushyirwaho umukono n'Inama Njyanama zishyirwa ku rubuga rw'akarere no ku bibaho by'amatangazo by'akarere n'iniyenge **bitarenze iminsi nitrongo itatu**

**Ingingo ya 14: Itegurwa n'isuzumwa ry'iki cyemezo**

Iki cyemezo cyateguwe, gisuzumwa kandi gitorwa mu rurimi rw'Ikinyarwanda.

**Article 13: Commencement of the Article 13: Entrée en vigueur de la décision**  
**decision**

To increase transparency and accountability of the budget to the citizens, the approved decision and other related budget documents should be published and available on district website and notice boards of both district and administrative sectors **not later than 30 days**

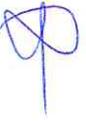
**Article 14: Draft and consideration of this decision**

This decision was drafted, considered and adopted in Kinyarwanda.

Pour accroître la transparence et la responsabilité du budget vis-à-vis des citoyens, la décision approuvée et les autres documents budgétaires connexes devraient être publiés et disponibles sur le site web du district et les panneaux d'affichage des secteurs administratif et district **au plus tard 30 jours**

**Article 14: Initiation et examen de la présente décision**

La présente décision a été initiée, examinée et adoptée en Kinyarwanda.



**Nyamagabe, kuwa 19 Gashyantare 2022**  
Umunyamabanga w'Inama Njyanama

(umukono)



UWIMANA Abraham

Umuyobozi w'Inama Njyanama

(Umukono)



UWAMAHORO Clotilde

**Bishyizweho Kashe y'Inama Njyanama**  
**y'Akarere ka Nyamagabe**



**Nyamagabe, on 19 February 2022**  
The Secretary of the District Council

(Signature)



UWIMANA Abraham

The Chairperson of the District Council

(Signature)



UWAMAHORO Clotilde

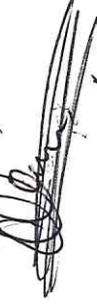
**Sealed with the Seal of the**  
**District Council of Nyamagabe**



**Nyamagabe, le 19 Fevrier 2022**

La Secrétaire du Conseil du District

(Signature)



UWIMANA Abraham

Le Président du Conseil du District

(Signature)



UWAMAHORO Clotilde

**Scellé du Sceau du Conseil de District**  
**de Nyamagabe**







**ANNEX II: DISTRICT REVENUES - 2021/2024**

INST	FT	FS	CHP	S/CH	Item	S/Item	201-2022 BUDGET	2022-2023 BUDGET	2023-2024 BUDGET
					139	Grants From Other General Government Units			
					1391	Grants From Other General Government Units-Current	3,400,000	4,995,000	4,995,000
					139102	Treasury Direct Cash Transfers-Current	3,400,000	4,995,000	4,995,000
		1300	MINILUST				3,400,000	4,995,000	4,995,000
				13	Grants		9,513,000	9,513,000	9,513,000
					139	Grants From Other General Government Units	9,513,000	9,513,000	9,513,000
					1391	Grants From Other General Government Units-Current	9,513,000	9,513,000	9,513,000
					139102	Treasury Direct Cash Transfers-Current	9,513,000	9,513,000	9,513,000
		1600	MINISANTE				9,513,000	9,513,000	9,513,000
				13	Grants		1,920,125,376	2,014,857,397	2,114,857,396
					139	Grants From Other General Government Units	1,920,125,376	2,014,857,397	2,114,857,396
					1391	Grants From Other General Government Units-Current	1,920,125,376	2,014,857,397	2,114,857,396
					139102	Treasury Direct Cash Transfers-Current	1,920,125,376	2,014,857,397	2,114,857,396
		3100	MINURUMWE				1,920,125,376	2,014,857,397	2,114,857,396
				13	Grants		218,240,067	81,000,000	81,000,000
					139	Grants From Other General Government Units	218,240,067	81,000,000	81,000,000
					1391	Grants From Other General Government Units-Current	218,240,067	81,000,000	81,000,000
					139102	Treasury Direct Cash Transfers-Current	218,240,067	81,000,000	81,000,000
		2700	MYCULTURE				218,240,067	81,000,000	81,000,000
				13	Grants		12,769,667	13,000,000	13,000,000
					139	Grants From Other General Government Units	12,769,667	13,000,000	13,000,000
					1391	Grants From Other General Government Units-Current	12,769,667	13,000,000	13,000,000
					139102	Treasury Direct Cash Transfers-Current	12,769,667	13,000,000	13,000,000
		2606	NATIONAL CHILD DEVELOPMENT AGENCY (NCD)				12,769,667	13,000,000	13,000,000
				13	Grants		101,344,073	102,344,073	102,344,073
					139	Grants From Other General Government Units	101,344,073	102,344,073	102,344,073
					1391	Grants From Other General Government Units-Current	101,344,073	102,344,073	102,344,073
					139102	Treasury Direct Cash Transfers-Current	49,038,455	49,038,455	49,038,455
					1392	Grants From Other General Government Units-Capital	49,038,455	49,038,455	49,038,455
					139202	Treasury Direct Cash Transfers-Capital	52,305,618	53,305,618	53,305,618
		0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)				52,305,618	53,305,618	53,305,618
				13	Grants		6,129,808	6,868,269	6,868,269
					139	Grants From Other General Government Units	6,129,808	6,868,269	6,868,269
					1391	Grants From Other General Government Units-Current	6,129,808	6,868,269	6,868,269
					139102	Treasury Direct Cash Transfers-Current	6,129,808	6,868,269	6,868,269
		2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)				6,129,808	6,868,269	6,868,269
				13	Grants		7,000,000	7,000,000	7,000,000
					139	Grants From Other General Government Units	7,000,000	7,000,000	7,000,000
					1391	Grants From Other General Government Units-Current	7,000,000	7,000,000	7,000,000
					139102	Treasury Direct Cash Transfers-Current	7,000,000	7,000,000	7,000,000
		2317	NATIONAL ITORERO COMMISSION				7,000,000	7,000,000	7,000,000
				13	Grants		9,857,726	9,857,726	9,857,726
					139	Grants From Other General Government Units	9,857,726	9,857,726	9,857,726
					1391	Grants From Other General Government Units-Current	9,857,726	9,857,726	9,857,726
					139102	Treasury Direct Cash Transfers-Current	9,857,726	9,857,726	9,857,726
		2319	NATIONAL REHABILITATION SERVICE				9,857,726	9,857,726	9,857,726
				13	Grants		4,000,000	4,000,000	4,000,000
							4,000,000	4,000,000	4,000,000



**ANNEX II DISTRICT REVENUES - 2021/2024**

INST	FT	FS	CHP	S/CH	Item	S/Item	201-2022 BUDGET	2022-2023 BUDGET	2023-2024 BUDGET	
				139	Grants From Other General Government Units					
				1391	Grants From Other General Government Units-Current		4,000,000	4,000,000	4,000,000	
				139102	Treasury Direct Cash Transfers-Current		4,000,000	4,000,000	4,000,000	
		0403	<b>NATIONAL WOMEN COUNCIL(NWC)</b>							
			13	Grants			4,000,000	4,000,000	4,000,000	
			139	Grants From Other General Government Units			3,269,231	3,269,231	3,269,231	
			1391	Grants From Other General Government Units-Current			3,269,231	3,269,231	3,269,231	
			139102	Treasury Direct Cash Transfers-Current			3,269,231	3,269,231	3,269,231	
		0108	<b>RWANDA DEVELOPMENT BOARD (RDB)</b>							
			13	Grants			3,269,231	3,269,231	3,269,231	
			139	Grants From Other General Government Units			1,750,000	3,800,000	3,800,000	
			1391	Grants From Other General Government Units-Current			1,750,000	3,800,000	3,800,000	
			139102	Treasury Direct Cash Transfers-Current			1,750,000	3,800,000	3,800,000	
		2207	<b>RWANDA WATER AND FORESTRY AUTHORITY</b>							
			13	Grants			1,750,000	3,800,000	3,800,000	
			139	Grants From Other General Government Units			14,630,880	14,630,880	14,630,880	
			1392	Grants From Other General Government Units-Capital			14,630,880	14,630,880	14,630,880	
			139202	Treasury Direct Cash Transfers-Capital			14,630,880	14,630,880	14,630,880	
		2904	<b>RWANDA WATER RESOURCES BOARD (RWB)</b>							
			13	Grants			14,630,880	14,630,880	14,630,880	
			139	Grants From Other General Government Units			45,000,000	0	0	
			1392	Grants From Other General Government Units-Capital			45,000,000	0	0	
			139202	Treasury Direct Cash Transfers-Capital			45,000,000	0	0	
		2303	<b>SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)</b>							
			13	Grants			45,000,000	0	0	
			139	Grants From Other General Government Units			256,296,666	384,680,000	384,680,000	
			1391	Grants From Other General Government Units-Current			256,296,666	384,680,000	384,680,000	
			139102	Treasury Direct Cash Transfers-Current			172,963,333	301,346,667	301,346,667	
			1392	Grants From Other General Government Units-Capital			172,963,333	301,346,667	301,346,667	
			139202	Treasury Direct Cash Transfers-Capital			83,333,333	83,333,333	83,333,333	
		11	<b>Extra Budgetary</b>							
		4800	<b>NYAMAGABE DISTRICT</b>							
			14	Other Revenues			961,885,519	0	0	
			145	Miscellaneous And Unidentified Revenue			961,885,519	0	0	
			1451	Miscellaneous income			961,885,519	0	0	
			145108	Draw down from Government Reserves			961,885,519	0	0	
		03	<b>Own Revenues</b>							
		4800	<b>NYAMAGABE DISTRICT</b>							
			11	Tax Revenue			961,885,519	0	0	
			111	Taxes On Income, Profits Or Capital Gains			1,380,343,382	1,383,151,099	1,499,466,209	
			1111	Taxes on Individuals			257,431,248	257,954,881	279,647,415	
			111104	Tax on Rental Income			26,446,691	26,500,495	28,729,025	
			113	Tax On Property Income			26,446,691	26,500,485	28,729,025	
			1131	Taxes on Immovable Property			26,446,691	26,500,485	28,729,025	
			113104	Tax on Property - plots and land			114,828,932	115,062,502	124,738,602	
			114	Taxes On Goods And Services			114,828,932	115,062,502	124,738,602	
			1145	Taxes on Use of Goods and Services			116,155,625	116,391,894	126,179,788	
							116,155,625	116,391,894	126,179,788	



**ANNEX II: DISTRICT REVENUES - 2021/2024**

INST	FT	FS	CHP	S/CH	Item	S/Item	201-2022 BUDGET	2022-2023 BUDGET	2023-2024 BUDGET
			14		114508	Trading License(Corporations And Enterprises)			
						Other Revenues	116,155,625	116,391,894	126,179,788
			141			Property Income	<b>1,122,912,134</b>	<b>1,125,196,218</b>	<b>1,219,818,794</b>
				1413		Rent	29,627,976	29,688,241	32,184,853
					141303	Leases income on Government Assets/ Rental income	29,627,976	29,688,241	32,184,853
			142			Sales Of Goods And Services	29,627,976	29,688,241	32,184,853
				1422		Administrative fees	997,547,979	999,577,063	1,084,214,391
					142201	Sale of Tender Documents	997,547,979	999,577,063	1,084,214,391
					142211	Building Permits	144,498	144,792	156,968
					142212	Passpor/Travel Document Fees	2,150,299	2,154,673	2,335,869
					142214	Notary Charges	233,250	233,724	253,379
					142225	Transfer Of Property Ownership Fees	5,009,800	5,019,990	5,442,143
					142228	Billboards Fees	50,600,500	50,703,425	54,967,294
					142233	Communication Facilitation Towers Fees	8,789,090	8,806,968	9,547,583
					142235	Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	2,397,665	2,402,542	2,604,582
					142236	Public Cleaning Services Fees	389,009,921	389,801,195	422,581,250
					142252	Court Costs	149,700,391	150,004,892	162,619,447
					142258	Fees Charged On Public Cemeteries	1,805,341	1,809,013	1,961,141
					142262	Forestry Exploitation Fees	3,500	3,507	3,802
					142277	Other Services Fees	1,607,876	1,611,147	1,746,635
					142278	Market Gate Entry Fees	22,141,399	22,186,436	24,052,189
					142285	Birth Certificates fees	350,431,982	351,144,786	381,252,661
					142286	Marital Status certificate fees	3,593,111	3,600,420	3,903,194
					142287	Death Certificate fees	1,660,031	1,663,408	1,803,291
					142289	Identification Certificate fees	334,700	335,381	363,584
					142290	Land Services (Splitting/Merging and Change of Land Use)	549,875	550,993	597,329
					142299	Other Administrative Fees	1,329,183	1,331,887	1,443,891
			143			Fines, Penalties, And Forfeits	6,055,567	6,067,884	6,578,159
				1431		Fines	33,698,393	33,766,938	36,027,940
					143104	Forestry Exploitation Fines	13,645,393	13,673,149	14,244,378
					143105	Environmental Fines	6,866,458	6,880,425	6,880,425
				1432		Penalties	6,778,935	6,792,724	7,363,953
					143201	Penalties on defaulting	20,053,000	20,093,789	21,783,562
					143255	Penalties for Breaching COVID-19 Measures	20,000,000	20,040,681	21,725,988
			145			Miscellaneous And Unidentified Revenue	53,000	53,108	57,574
				1451		Miscellaneous income	10,037,786	10,058,204	10,904,041
					145107	Caution funds collected	10,037,786	10,058,204	10,904,041
			147			Gain of disposal of assets	10,037,786	10,058,204	10,904,041
				1471		Gain on disposal of tangible assets	52,000,000	52,105,772	56,487,569
					147101	Gain on disposal of tangible assets-Buildings	52,000,000	52,105,772	56,487,569
					147108	Gain on disposal of tangible assets-Office Equipment, Furniture and Fittings	10,000,000	10,020,341	10,862,994
					147110	Gain on disposal of tangible assets-Heavy Machinery and Equipment	1,000,000	1,002,034	1,086,299
					147119	Gain on disposal of tangible assets-Improvement on land	1,000,000	1,002,034	1,086,299
05						Transfers From Other Gor Agencies	40,000,000	40,081,363	43,451,977
	8208					DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	<b>4,354,462,941</b>	<b>5,178,159,361</b>	<b>5,143,187,073</b>
		13				Grants	588,076,403	854,344,202	854,344,202
			139			Grants From Other General Government Units	588,076,403	854,344,202	854,344,202
				1392		Grants From Other General Government Units-Capital	588,076,403	854,344,202	854,344,202



**ANNEX II DISTRICT REVENUES - 2021/2024**

INST	FT	FS	CHP	S/CH	Item	S/Item	201-2022 BUDGET	2022-2023 BUDGET	2023-2024 BUDGET
		8222	GIZ		139204	Transfers From Central Government Institutions -Capital	588,076,403	854,344,202	854,344,202
			13	Grants			263,708,000	524,750,009	526,750,009
				139	Grants From Other General Government Units		263,708,000	524,750,009	526,750,009
				1392	Grants From Other General Government Units-Capital		263,708,000	524,750,009	526,750,009
				139204	Transfers From Central Government Institutions -Capital		263,708,000	524,750,009	526,750,009
		8324	KFW(KREDITANSTALT FÜR WIEDERAUFBAU) BANKENGRUPPE				263,708,000	524,750,009	526,750,009
			13	Grants			277,784,598	277,784,598	277,784,598
				139	Grants From Other General Government Units		277,784,598	277,784,598	277,784,598
				1392	Grants From Other General Government Units-Capital		277,784,598	277,784,598	277,784,598
				139204	Transfers From Central Government Institutions -Capital		277,784,598	277,784,598	277,784,598
		4804	KIGEME HOSPITAL				277,784,598	277,784,598	277,784,598
			13	Grants			431,140,650	431,140,650	431,140,650
				139	Grants From Other General Government Units		431,140,650	431,140,650	431,140,650
				1392	Grants From Other General Government Units-Capital		431,140,650	431,140,650	431,140,650
				139204	Transfers From Central Government Institutions -Capital		431,140,650	431,140,650	431,140,650
		2305	LOCAL DEVELOPMENT AGENCY (LODA)				431,140,650	431,140,650	431,140,650
			13	Grants			17,284,160	15,700,000	15,700,000
				139	Grants From Other General Government Units		17,284,160	15,700,000	15,700,000
				1392	Grants From Other General Government Units-Capital		17,284,160	15,700,000	15,700,000
				139204	Transfers From Central Government Institutions -Capital		17,284,160	15,700,000	15,700,000
		1801	ROAD MAINTENANCE FUND (RMF)				17,284,160	15,700,000	15,700,000
			13	Grants			52,596,000	0	0
				139	Grants From Other General Government Units		52,596,000	0	0
				1392	Grants From Other General Government Units-Capital		52,596,000	0	0
				139204	Transfers From Central Government Institutions -Capital		52,596,000	0	0
		1626	STUNTING PREVENTION AND REDUCTION PROJECT				52,596,000	0	0
			13	Grants			103,540,000	98,314,000	61,341,712
				139	Grants From Other General Government Units		103,540,000	98,314,000	61,341,712
				1392	Grants From Other General Government Units-Capital		103,540,000	98,314,000	61,341,712
				139206	Transfers from Government Development Projects-Capital		103,540,000	98,314,000	61,341,712
		8258	WORLD BANK/INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				103,540,000	98,314,000	61,341,712
			13	Grants			2,591,855,696	2,944,324,190	2,944,324,190
				139	Grants From Other General Government Units		2,591,855,696	2,944,324,190	2,944,324,190
				1392	Grants From Other General Government Units-Capital		2,591,855,696	2,944,324,190	2,944,324,190
				139204	Transfers From Central Government Institutions -Capital		2,591,855,696	2,944,324,190	2,944,324,190
		8257	WORLD FOOD PROGRAMME				2,591,855,696	2,944,324,190	2,944,324,190
			13	Grants			28,477,434	31,801,712	31,801,712
				139	Grants From Other General Government Units		28,477,434	31,801,712	31,801,712
				1391	Grants From Other General Government Units-Current		28,477,434	31,801,712	31,801,712
				139104	Transfers From Central Government Institutions -Current		28,477,434	31,801,712	31,801,712
							28,477,434	31,801,712	31,801,712
							26,517,529,085	27,696,691,949	29,668,882,244



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**480000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
<b>01 Block Grant (Districts)</b>								<b>2,505,489,013</b>	<b>2,681,111,046</b>	<b>3,200,386,910</b>
<b>01 Administrative And Support Services</b>								<b>2,461,788,993</b>	<b>2,681,111,046</b>	<b>3,200,386,910</b>
<b>0102 Management Support</b>								<b>60,000,000</b>	<b>0</b>	<b>0</b>
4800010235 District Service delivery improved								60,000,000	0	0
480001023501 Payment of different operational cost related to daily District service delivery								60,000,000	0	0
22 Use Of Goods And Services								60,000,000	0	0
221 General Expenses								15,000,000	0	0
2217 Public Relations and Awareness								15,000,000	0	0
223 Transport And Travel								45,000,000	0	0
2231 Transport and Travel								45,000,000	0	0
<b>0105 Human Resources</b>								<b>2,401,788,993</b>	<b>2,681,111,046</b>	<b>3,200,386,910</b>
4800010509 District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly.								2,401,788,993	2,681,111,046	3,200,386,910
480001050901 Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis								2,401,788,993	2,681,111,046	3,200,386,910
21 Compensation Of Employees								1,362,185,084	2,126,878,393	2,646,254,257
211 Salaries In Cash								1,211,282,144	1,939,517,524	2,447,503,892
2113 Salaries in cash for Other Employees								1,211,282,144	1,939,517,524	2,447,503,892
213 Social Contribution								150,902,940	187,460,869	198,750,365
2131 Actual Social Contribution								150,902,940	187,460,869	198,750,365
22 Use Of Goods And Services								1,027,094,033	541,622,777	541,622,777
222 Professional, Research Services								592,866,404	230,288,297	230,288,297
2221 Professional and contractual Services								592,866,404	230,288,297	230,288,297
223 Transport And Travel								433,027,629	310,134,480	310,134,480
2231 Transport and Travel								433,027,629	310,134,480	310,134,480
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
27 Social Benefits								12,509,876	12,509,876	12,509,876
273 Employer Social Benefits								12,509,876	12,509,876	12,509,876
2731 Employer Social Benefits in cash								12,509,876	12,509,876	12,509,876
<b>D0 Good Governance And Justice</b>								<b>17,000,000</b>	<b>0</b>	<b>0</b>
<b>D001 Good Governance And Decentralisation</b>								<b>17,000,000</b>	<b>0</b>	<b>0</b>
4800D00132 Policy sensitization and implementation at local level supported								17,000,000	0	0
4800D0013202 Support financially Sectors and Cells								17,000,000	0	0
26 Grants								17,000,000	0	0
267 Grants To Other General Government Units								17,000,000	0	0
2671 Grants to Other General Government Units-Current								17,000,000	0	0
<b>D1 Education</b>								<b>26,700,020</b>	<b>0</b>	<b>0</b>
<b>D101 Pre-Primary And Primary Education</b>								<b>26,700,020</b>	<b>0</b>	<b>0</b>
4800D10104 Teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly.								26,700,020	0	0
4800D1010405 Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis								26,700,020	0	0
21 Compensation Of Employees								26,700,020	0	0
211 Salaries In Cash								26,700,020	0	0
2114 Salaries in Cash for Teachers								26,700,020	0	0
<b>02 Earmarked Transfers (Districts)</b>								<b>17,315,348,230</b>	<b>18,454,270,443</b>	<b>19,825,842,052</b>
<b>01 Administrative And Support Services</b>								<b>116,060,944</b>	<b>120,955,524</b>	<b>120,955,524</b>



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**480000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				<b>0102 Management Support</b>						
				4800010236 contract of acquired laptops for cell staffs to improve service delivery to community executed				116,060,944	120,955,524	120,955,524
				480001023601 Payment of acquired laptops for cell staffs to improve service delivery to community				116,060,944	120,955,524	120,955,524
				34 Fixed tangible non financial Assets				116,060,944	120,955,524	120,955,524
				343 Machinery and equipment				116,060,944	120,955,524	120,955,524
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				116,060,944	120,955,524	120,955,524
				<b>90 Transport</b>						
				<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>						
				4800900102 Roads infrastructures project				1,315,424,911	1,581,220,434	1,799,517,106
				480090010203 Rehabilitation and supervision of Kaduha-Mushubi road				1,315,424,911	1,581,220,434	1,799,517,106
				34 Fixed tangible non financial Assets				361,342,887	402,977,176	443,274,893
				341 Structures and Buildings				361,342,887	402,977,176	443,274,893
				3412 Structures and Buildings - Structures				361,342,887	402,977,176	443,274,893
				480090010278 Construction of Side ditches of Kaduha -Mushubi road				361,342,867	402,977,176	443,274,893
				34 Fixed tangible non financial Assets				188,000,000	228,800,000	251,680,000
				341 Structures and Buildings				188,000,000	228,800,000	251,680,000
				3412 Structures and Buildings - Structures				188,000,000	228,800,000	251,680,000
				480090010279 Construction of 7 trail bridges in Gatara , Bunhukiro,Kibilizi , Musebeya ,Tare , Kamageri sector				188,000,000	228,800,000	251,680,000
				34 Fixed tangible non financial Assets				275,766,734	303,343,407	333,677,748
				341 Structures and Buildings				275,766,734	303,343,407	333,677,748
				3412 Structures and Buildings - Structures				275,766,734	303,343,407	333,677,748
				480090010280 Rehabilitation of Mabende-Subukiro-Rugogwe road				275,766,734	303,343,407	333,677,748
				34 Fixed tangible non financial Assets				286,000,000	436,000,000	536,000,000
				341 Structures and Buildings				286,000,000	436,000,000	536,000,000
				3412 Structures and Buildings - Structures				286,000,000	436,000,000	536,000,000
				480090010281 SP-CPW/Maintenance of Mironzi- Tantiara – Kagano - in Buruhukiro Sector /NYAMAGABE District				286,000,000	436,000,000	536,000,000
				22 Use Of Goods And Services				21,234,662	21,234,662	21,234,662
				224 Maintenance And Repairs And Spare Parts				8,133,587	8,133,587	8,133,587
				2241 Maintenance and Repairs				8,133,587	8,133,587	8,133,587
				27 Social Benefits				8,133,587	8,133,587	8,133,587
				272 Social Assistance Benefits				13,101,075	13,101,075	13,101,075
				2721 Social Assistance Benefits - In Cash				13,101,075	13,101,075	13,101,075
				480090010282 SP/CPW-Maintenance of Karhe-Gataba-Kibumbwe road (12 KM) in KADUHA Sector /NYAMAGABE District				13,101,075	13,101,075	13,101,075
				22 Use Of Goods And Services				16,505,312	16,505,312	16,505,312
				224 Maintenance And Repairs And Spare Parts				8,066,565	8,066,565	8,066,565
				2241 Maintenance and Repairs				8,066,565	8,066,565	8,066,565
				27 Social Benefits				8,066,565	8,066,565	8,066,565
				272 Social Assistance Benefits				8,438,747	8,438,747	8,438,747
				2721 Social Assistance Benefits - In Cash				8,438,747	8,438,747	8,438,747
				480090010283 SP/CPW-Maintenance of roads: Ruhurura-Cyamashya-Nyagishubi,Nyabubare-Rukamiro-Ryamuteferi, Gisoro-Muzirantwago,Gakoma-Rusekera,Ruhurura-Kayogoro of 13km in KIBILIZI Sector /NYAMAGABE				8,438,747	8,438,747	8,438,747
				22 Use Of Goods And Services				14,032,462	14,032,462	14,032,462
				224 Maintenance And Repairs And Spare Parts				6,841,295	6,841,295	6,841,295
				2241 Maintenance and Repairs				6,841,295	6,841,295	6,841,295
				27 Social Benefits				6,841,295	6,841,295	6,841,295
								7,191,167	7,191,167	7,191,167



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**4800000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							272 Social Assistance Benefits			
							2721 Social Assistance Benefits - In Cash	7,191,167	7,191,167	7,191,167
				480090010284	SP/CPW/Maintenance of Cyeru-Musebeya, Munyinya-Nyagalovu road 9km in Kibumbwe Sector /NYAMAGABE District			7,191,167	7,191,167	7,191,167
					22 Use Of Goods And Services			4,919,014	4,919,014	4,919,014
					224 Maintenance And Repairs And Spare Parts			1,475,704	1,475,704	1,475,704
					2241 Maintenance and Repairs			1,475,704	1,475,704	1,475,704
					27 Social Benefits			1,475,704	1,475,704	1,475,704
						272 Social Assistance Benefits		3,443,310	3,443,310	3,443,310
						2721 Social Assistance Benefits - In Cash		3,443,310	3,443,310	3,443,310
				480090010285	SP/CPW/Maintenance of Cyinzira-Cyibande-Gitarama-Gasiza-Turyango(7Km) road in Mugano Sector in NYAMAGABE District			3,443,310	3,443,310	3,443,310
					22 Use Of Goods And Services			9,113,641	9,113,641	9,113,641
					224 Maintenance And Repairs And Spare Parts			4,443,205	4,443,205	4,443,205
					2241 Maintenance and Repairs			4,443,205	4,443,205	4,443,205
					27 Social Benefits			4,443,205	4,443,205	4,443,205
						272 Social Assistance Benefits		4,670,436	4,670,436	4,670,436
						2721 Social Assistance Benefits - In Cash		4,670,436	4,670,436	4,670,436
				480090010286	SP/CPW Maintenance of Karama-Muhororo-Mutuntu road (13km) in Musenge Sector in NYAMAGABE District			4,670,436	4,670,436	4,670,436
					22 Use Of Goods And Services			8,797,595	8,797,595	8,797,595
					224 Maintenance And Repairs And Spare Parts			4,119,530	4,119,530	4,119,530
					2241 Maintenance and Repairs			4,119,530	4,119,530	4,119,530
					27 Social Benefits			4,119,530	4,119,530	4,119,530
						272 Social Assistance Benefits		4,678,065	4,678,065	4,678,065
						2721 Social Assistance Benefits - In Cash		4,678,065	4,678,065	4,678,065
				480090010287	SP/CPW/Maintenance of Sekera-Rubumburi Road 11km in MUSEBEYA Sector /NYAMAGABE District			4,678,065	4,678,065	4,678,065
					22 Use Of Goods And Services			16,193,791	16,193,791	16,193,791
					224 Maintenance And Repairs And Spare Parts			7,510,890	7,510,890	7,510,890
					2241 Maintenance and Repairs			7,510,890	7,510,890	7,510,890
					27 Social Benefits			7,510,890	7,510,890	7,510,890
						272 Social Assistance Benefits		8,682,901	8,682,901	8,682,901
						2721 Social Assistance Benefits - In Cash		8,682,901	8,682,901	8,682,901
				480090010288	SP/CPW/Maintenance of Peru-Cyobe-Nyakirambi (14km) road in Mushubi Sector /Nyamagabe District			8,682,901	8,682,901	8,682,901
					22 Use Of Goods And Services			967,921	967,921	967,921
					224 Maintenance And Repairs And Spare Parts			290,376	290,376	290,376
					2241 Maintenance and Repairs			290,376	290,376	290,376
					27 Social Benefits			290,376	290,376	290,376
						272 Social Assistance Benefits		677,545	677,545	677,545
						2721 Social Assistance Benefits - In Cash		677,545	677,545	677,545
				480090010289	SP/CPW Maintenance of Bitandara-Nyarwungu-Musaraba (14km) in Nkomane Sector/NYAMAGABE District (14km)			677,545	677,545	677,545
					22 Use Of Goods And Services			12,281,054	12,281,054	12,281,054
					224 Maintenance And Repairs And Spare Parts			5,987,425	5,987,425	5,987,425
					2241 Maintenance and Repairs			5,987,425	5,987,425	5,987,425
					27 Social Benefits			5,987,425	5,987,425	5,987,425
						272 Social Assistance Benefits		6,293,629	6,293,629	6,293,629
						2721 Social Assistance Benefits - In Cash		6,293,629	6,293,629	6,293,629
				480090010290	SP/CPW Maintenance of Maryohe-Kirwa(7km), Muse-Bivumu-Gatovu (7km) roads in Tare Sector /Nyamagabe District			6,293,629	6,293,629	6,293,629
								13,873,509	13,873,509	13,873,509



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**4800000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				22 Use Of Goods And Services				6,571,845	6,571,845	6,571,845
				224 Maintenance And Repairs And Spare Parts				6,571,845	6,571,845	6,571,845
				2241 Maintenance and Repairs				6,571,845	6,571,845	6,571,845
				27 Social Benefits				7,301,664	7,301,664	7,301,664
				272 Social Assistance Benefits				7,301,664	7,301,664	7,301,664
				2721 Social Assistance Benefits - In Cash				7,301,664	7,301,664	7,301,664
				480090010291 SP-CPW/Maintenance of Ndamiro – Gahango road 12 km in Uwinkingi Sector /NYAMAGABE District				18,771,559	9,600,436	9,600,436
				22 Use Of Goods And Services				9,171,123	0	0
				224 Maintenance And Repairs And Spare Parts				9,171,123	0	0
				2241 Maintenance and Repairs				9,171,123	0	0
				27 Social Benefits				9,600,436	9,600,436	9,600,436
				272 Social Assistance Benefits				9,600,436	9,600,436	9,600,436
				2721 Social Assistance Benefits - In Cash				9,600,436	9,600,436	9,600,436
				480090010292 SP/ePW-Rehabilitation of 19.5 km of road in BURUHUKIRO Sector				3,320,551	3,320,551	3,320,551
				22 Use Of Goods And Services				2,400,000	2,400,000	2,400,000
				224 Maintenance And Repairs And Spare Parts				2,400,000	2,400,000	2,400,000
				2241 Maintenance and Repairs				2,400,000	2,400,000	2,400,000
				27 Social Benefits				2,400,000	2,400,000	2,400,000
				272 Social Assistance Benefits				920,551	920,551	920,551
				2721 Social Assistance Benefits - In Cash				920,551	920,551	920,551
				480090010293 SP/ePW-Rehabilitation of Roads Rusenyi-Gafuhisha (4Km),Kibingo-Buhiga(3KM), Cyamu-Hindiro-Galenle (5km), Miko-Gasharu-Munyereeri (3km),Rwamagana-Munyinya (2km),Murama-Cyogo-Kinga (5km) in Cyanika Sector				6,172,318	6,172,318	6,172,318
				22 Use Of Goods And Services				4,461,176	4,461,176	4,461,176
				224 Maintenance And Repairs And Spare Parts				4,461,176	4,461,176	4,461,176
				2241 Maintenance and Repairs				4,461,176	4,461,176	4,461,176
				27 Social Benefits				1,711,142	1,711,142	1,711,142
				272 Social Assistance Benefits				1,711,142	1,711,142	1,711,142
				2721 Social Assistance Benefits - In Cash				1,711,142	1,711,142	1,711,142
				480090010294 SP/ePW-Rehabilitation of Galyazo-Kabeza,Nyagisozi-Gilantu,Nzege-Gasaka, Kabuga-Nkungu,kabeza-Bushenyi roads of 14km in GASAKA Sector/NYAMAGABE District				3,867,465	3,867,465	3,867,465
				22 Use Of Goods And Services				2,795,294	2,795,294	2,795,294
				224 Maintenance And Repairs And Spare Parts				2,795,294	2,795,294	2,795,294
				2241 Maintenance and Repairs				2,795,294	2,795,294	2,795,294
				27 Social Benefits				1,072,171	1,072,171	1,072,171
				272 Social Assistance Benefits				1,072,171	1,072,171	1,072,171
				2721 Social Assistance Benefits - In Cash				1,072,171	1,072,171	1,072,171
				480090010295 SP/ePW-Rehabilitation of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Gitega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhua (4km),Munini-Burengo-Gasovu(7km),Mukongoro-Kirehe(5km) in Kaduha Sector				3,906,530	3,906,530	3,906,530
				22 Use Of Goods And Services				2,823,529	2,823,529	2,823,529
				224 Maintenance And Repairs And Spare Parts				2,823,529	2,823,529	2,823,529
				2241 Maintenance and Repairs				2,823,529	2,823,529	2,823,529
				27 Social Benefits				1,083,001	1,083,001	1,083,001
				272 Social Assistance Benefits				1,083,001	1,083,001	1,083,001
				2721 Social Assistance Benefits - In Cash				1,083,001	1,083,001	1,083,001
				480090010296 SP/ePW-Rehabilitation of roads Mwogo-Kizi,Kamiro(4km), Kigarama-Kamiro(1km), Ryanyirataba-Kinyovu(3km),Nyarusange-Bande-Rutuna(2.5Km),Kigarama-Murambi(1km) in KAMEGERI Sector/NYAMAGABE District				1,716,673	1,716,673	1,716,673
				22 Use Of Goods And Services				1,242,353	1,242,353	1,242,353
				224 Maintenance And Repairs And Spare Parts				1,242,353	1,242,353	1,242,353



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2241 Maintenance and Repairs			
					27		Social Benefits	1,242,353	1,242,353	1,242,353
						272	Social Assistance Benefits	476,520	476,520	476,520
							2721 Social Assistance Benefits - In Cash	476,520	476,520	476,520
				480090010297	SP/ePW-Rehabilitation of roads Mushishito-Rundimura-Ep Kibilizi (3km),Kivumu-Karandura (4km),Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiraro (2km),Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in KIBILIZI Sector			476,520	476,520	476,520
					22		Use Of Goods And Services	17,464,919	35,950,015	60,734,629
						224	Maintenance And Repairs And Spare Parts	8,640,000	8,640,000	8,640,000
							2241 Maintenance and Repairs	8,640,000	8,640,000	8,640,000
					27		Social Benefits	8,640,000	8,640,000	8,640,000
						272	Social Assistance Benefits	8,824,919	27,310,015	52,094,629
							2721 Social Assistance Benefits - In Cash	8,824,919	27,310,015	52,094,629
				480090010298	SP/ePW Rehabilitation of roads Uwaruhatsi-Turonzi(2.5km), Gahira-Karambi(3.5km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2km),Kigari-Ruhanga(3km) in Kitabi			8,824,919	27,310,015	52,094,629
					22		Use Of Goods And Services	5,859,796	5,859,796	5,859,796
						224	Maintenance And Repairs And Spare Parts	4,235,294	4,235,294	4,235,294
							2241 Maintenance and Repairs	4,235,294	4,235,294	4,235,294
					27		Social Benefits	4,235,294	4,235,294	4,235,294
						272	Social Assistance Benefits	1,624,502	1,624,502	1,624,502
							2721 Social Assistance Benefits - In Cash	1,624,502	1,624,502	1,624,502
				480090010299	SP/ePW Rehabilitation of roads Kivomo-Kigarama-muhororo-Karambi(5km),Gahira-Muduha-Nyamirama(7km),Maheresho-Nyamirama-kabeza(4km), Gisiza-Nyagishumbu-(2.5km),Ruseke-Bufara-Gituntu(3.5km) in Mhazi Sector			1,624,502	1,624,502	1,624,502
					22		Use Of Goods And Services	7,539,604	7,539,604	7,539,604
						224	Maintenance And Repairs And Spare Parts	5,449,412	5,449,412	5,449,412
							2241 Maintenance and Repairs	5,449,412	5,449,412	5,449,412
					27		Social Benefits	5,449,412	5,449,412	5,449,412
						272	Social Assistance Benefits	2,090,192	2,090,192	2,090,192
							2721 Social Assistance Benefits - In Cash	2,090,192	2,090,192	2,090,192
				4800900102A0	SP/ePW-Rehabilitation of Roads Peru-Gitarama (3.2km),Kigarama-Ruhanga (3.5KM), Nyarusazi-Kigarama (3km), Kirezi-Peru (2km), Kaduha-Gitarama (3.2km),Gitondorero-Ruhaha (2.8km) in Mugano Sector/NYAMAGABE District			2,090,192	2,090,192	2,090,192
					22		Use Of Goods And Services	4,336,249	4,336,249	4,336,249
						224	Maintenance And Repairs And Spare Parts	3,134,118	3,134,118	3,134,118
							2241 Maintenance and Repairs	3,134,118	3,134,118	3,134,118
					27		Social Benefits	3,134,118	3,134,118	3,134,118
						272	Social Assistance Benefits	1,202,131	1,202,131	1,202,131
							2721 Social Assistance Benefits - In Cash	1,202,131	1,202,131	1,202,131
				4800900102A1	SP/ePW Rehabilitation of roads Masizi-Nyagisozi(6km), Masangano-Jenda(3km) in Musange Sector/NYAMAGABE District			1,202,131	1,202,131	1,202,131
					22		Use Of Goods And Services	3,945,596	3,945,596	3,945,596
						224	Maintenance And Repairs And Spare Parts	2,851,765	2,851,765	2,851,765
							2241 Maintenance and Repairs	2,851,765	2,851,765	2,851,765
					27		Social Benefits	2,851,765	2,851,765	2,851,765
						272	Social Assistance Benefits	1,093,831	1,093,831	1,093,831
							2721 Social Assistance Benefits - In Cash	1,093,831	1,093,831	1,093,831
				4800900102A2	SP/ePW Rehabilitation of roads 49 km in MUSEBEYA Sector			1,093,831	1,093,831	1,093,831
					22		Use Of Goods And Services	4,609,706	4,609,706	4,609,706
						224	Maintenance And Repairs And Spare Parts	3,331,765	3,331,765	3,331,765
							2241 Maintenance and Repairs	3,331,765	3,331,765	3,331,765
					27		Social Benefits	3,331,765	3,331,765	3,331,765
								1,277,941	1,277,941	1,277,941



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							272 Social Assistance Benefits			
							2721 Social Assistance Benefits - In Cash	1,277,941	1,277,941	1,277,941
				4800900102A3			SP/ePW Rehabilitation of roads gakoma-gahango(4km), Buremera-Ruganza(3km), Kiminazi-Mudasomwa(3km), Kagarama-Kigusa(10km), Uwimigeli-Rukereko-Biraro(6km) in Tare Sector/NYAMAGABE District	1,277,941	1,277,941	1,277,941
							22 Use Of Goods And Services	4,803,163	1,353,751	1,353,751
							224 Maintenance And Repairs And Spare Parts	3,529,412	0	0
							2241 Maintenance and Repairs	3,529,412	0	0
							27 Social Benefits	3,529,412	0	0
							272 Social Assistance Benefits	1,353,751	1,353,751	1,353,751
							2721 Social Assistance Benefits - In Cash	1,353,751	1,353,751	1,353,751
								5,180,000	6,360,000	6,360,000
								5,180,000	6,360,000	6,360,000
								2,000,000	3,180,000	3,180,000
								2,000,000	3,180,000	3,180,000
								2,000,000	3,180,000	3,180,000
								480,000	480,000	480,000
								480,000	480,000	480,000
								1,520,000	2,700,000	2,700,000
								1,520,000	2,700,000	2,700,000
								2,680,000	2,680,000	2,680,000
								2,680,000	2,680,000	2,680,000
								680,000	680,000	680,000
								680,000	680,000	680,000
								2,000,000	2,000,000	2,000,000
								2,000,000	2,000,000	2,000,000
								500,000	500,000	500,000
								500,000	500,000	500,000
								500,000	500,000	500,000
								500,000	500,000	500,000
								250,000	300,000	300,000
								250,000	200,000	200,000
								1,821,766,467	1,520,278,387	1,575,412,480
								474,180,000	465,680,000	465,680,000
								83,333,333	83,333,333	83,333,333
								83,333,333	83,333,333	83,333,333
								83,333,333	83,333,333	83,333,333
								83,333,333	83,333,333	83,333,333
								83,333,333	83,333,333	83,333,333
								141,761,704	159,300,000	159,300,000
								141,761,704	159,300,000	159,300,000
								141,761,704	159,300,000	159,300,000
								141,761,704	159,300,000	159,300,000
								141,761,704	159,300,000	159,300,000
								29,880,000	29,880,000	29,880,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				4800B1013601 Provide Special Direct Support to needy genocide survivors/in-ake						
				27 Social Benefits				29,880,000	29,880,000	29,880,000
				272 Social Assistance Benefits				29,880,000	29,880,000	29,880,000
				2721 Social Assistance Benefits - In Cash				29,880,000	29,880,000	29,880,000
			4800B10136	MPG provided to needy genocide survivors				29,880,000	29,880,000	29,880,000
				4800B1013601 Provide MPG( small livestock) to needy genocide survivors				22,500,000	22,500,000	22,500,000
				27 Social Benefits				22,500,000	22,500,000	22,500,000
				272 Social Assistance Benefits				22,500,000	22,500,000	22,500,000
				2722 Social Assistance Benefits - In Kind				22,500,000	22,500,000	22,500,000
			4800B10137	IGA provided to needy genocide survivors				22,500,000	22,500,000	22,500,000
				4800B1013701 Provide IGA to needy genocide survivors				50,000,000	50,000,000	50,000,000
				26 Grants				50,000,000	50,000,000	50,000,000
				267 Grants To Other General Government Units				50,000,000	50,000,000	50,000,000
				2671 Grants to Other General Government Units-Current				50,000,000	50,000,000	50,000,000
			4800B10138	Shelter provided to needy Genocide Survivors				50,000,000	50,000,000	50,000,000
				4800B1013801 Provide Shelter to needy and eligible Genocide Survivors				138,204,963	112,166,667	112,166,667
				27 Social Benefits				138,204,963	112,166,667	112,166,667
				272 Social Assistance Benefits				138,204,963	112,166,667	112,166,667
				2722 Social Assistance Benefits - In Kind				138,204,963	112,166,667	112,166,667
			4800B10139	House furniture provided				138,204,963	112,166,667	112,166,667
				4800B1013901 Providing House furniture to the needy beneficiaries				8,500,000	8,500,000	8,500,000
				27 Social Benefits				8,500,000	8,500,000	8,500,000
				272 Social Assistance Benefits				8,500,000	8,500,000	8,500,000
				2722 Social Assistance Benefits - In Kind				8,500,000	8,500,000	8,500,000
				<b>B104 Family Protection And Women Empowerment</b>				8,500,000	8,500,000	8,500,000
			4800B10417	Umugoroba w'umuryango" operationalized in NYAMAGABE				114,216,226	115,216,226	115,216,226
				4800B1041701 organize inspection of umugoroba w'ahabyeyi at village level				3,677,885	3,677,885	3,677,885
				22 Use Of Goods And Services				3,677,885	3,677,885	3,677,885
				221 General Expenses				2,677,885	2,677,885	2,677,885
				2217 Public Relations and Awareness				677,885	677,885	677,885
				223 Transport And Travel				677,885	677,885	677,885
				2231 Transport and Travel				1,000,000	1,000,000	1,000,000
				226 Training Costs				1,000,000	1,000,000	1,000,000
				2261 Training Costs				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
				2671 Grants to Other General Government Units-Current				1,000,000	1,000,000	1,000,000
			4800B10419	Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to schools,				1,000,000	1,000,000	1,000,000
				4800B1041901 Provision of reintegration package to support children affected by GBV				1,925,037	1,925,037	1,925,037
				26 Grants				1,925,037	1,925,037	1,925,037
				267 Grants To Other General Government Units				1,714,827	1,714,827	1,714,827
				2671 Grants to Other General Government Units-Current				1,714,827	1,714,827	1,714,827
				27 Social Benefits				1,714,827	1,714,827	1,714,827
				272 Social Assistance Benefits				210,210	210,210	210,210
				2721 Social Assistance Benefits - In Cash				210,210	210,210	210,210



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
			4800B10426	Street children reunified with their families				2,000,000	2,000,000	2,000,000
			4800B1042602	Reunification of street children with their families				2,000,000	2,000,000	2,000,000
				22 Use Of Goods And Services				500,000	500,000	500,000
				223 Transport And Travel				500,000	500,000	500,000
				2231 Transport and Travel				500,000	500,000	500,000
				26 Grants				1,500,000	1,500,000	1,500,000
				267 Grants To Other General Government Units				1,500,000	1,500,000	1,500,000
				2671 Grants to Other General Government Units-Current				1,500,000	1,500,000	1,500,000
			4800B10433	NWC Annual General Assembly at District level in Quarter 1 organized and conducted				964,640	964,640	964,640
			4800B1043301	Organize and conduct NWC Annual General Assembly at District level in Quarter 1				964,640	964,640	964,640
				22 Use Of Goods And Services				964,640	964,640	964,640
				221 General Expenses				964,640	964,640	964,640
				2217 Public Relations and Awareness				964,640	964,640	964,640
			4800B10434	International Women Days Organized and celebrated				1,108,742	1,108,742	1,108,742
			4800B1043401	Organize and celebrate International Women Days				1,108,742	1,108,742	1,108,742
				22 Use Of Goods And Services				568,742	568,742	568,742
				221 General Expenses				300,000	300,000	300,000
				2217 Public Relations and Awareness				300,000	300,000	300,000
				223 Transport And Travel				268,742	268,742	268,742
				2231 Transport and Travel				268,742	268,742	268,742
				26 Grants				540,000	540,000	540,000
				267 Grants To Other General Government Units				540,000	540,000	540,000
				2671 Grants to Other General Government Units-Current				540,000	540,000	540,000
			4800B10435	Mutimawurugo Model Villages Quarterly Monitored and Evaluated in NYAMAGABE District				1,195,849	1,195,849	1,195,849
			4800B1043501	Monitor and Evaluate Mutimawurugo Model Villages in Quarterly bases				1,195,849	1,195,849	1,195,849
				22 Use Of Goods And Services				534,791	534,791	534,791
				223 Transport And Travel				534,791	534,791	534,791
				2231 Transport and Travel				534,791	534,791	534,791
				26 Grants				661,058	661,058	661,058
				267 Grants To Other General Government Units				661,058	661,058	661,058
				2671 Grants to Other General Government Units-Current				661,058	661,058	661,058
			4800B10436	Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community level using CSOs				12,259,618	12,259,618	12,259,618
			4800B1043601	Improve Access and quality of ECD services through Monitoring and Supportive supervision of ECD settings at community level using CSOs				12,259,618	12,259,618	12,259,618
				22 Use Of Goods And Services				12,259,618	12,259,618	12,259,618
				222 Professional, Research Services				12,259,618	12,259,618	12,259,618
				2221 Professional and contractual Services				12,259,618	12,259,618	12,259,618
			4800B10439	Children's forums from village to district level are operational and the 15th National Children Summit is held to ensure child participation in local and national decision making				4,718,000	4,718,000	4,718,000
			4800B1043901	operationalize Children's forums from village to district level and the Hold 15th National Children Summit to ensure child participation in local and national decision making				4,718,000	4,718,000	4,718,000
				26 Grants				4,718,000	4,718,000	4,718,000
				267 Grants To Other General Government Units				4,718,000	4,718,000	4,718,000
				2671 Grants to Other General Government Units-Current				4,718,000	4,718,000	4,718,000
			4800B10440	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in Nyamagabe Districts				34,768,000	35,768,000	35,768,000
			4800B1044001	To facilitated Child protection professional and para-professional social welfare workforce to support the most vulnerable children in Nyamagabe District districts				16,604,000	17,604,000	17,604,000
				22 Use Of Goods And Services				15,104,000	15,604,000	15,604,000
				221 General Expenses				960,000	960,000	960,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2214 Communication Costs	960,000	960,000	960,000
						223 Transport And Travel		14,144,000	14,644,000	14,644,000
						2231 Transport and Travel		14,144,000	14,644,000	14,644,000
					33 Inventory			1,500,000	2,000,000	2,000,000
						331 Consumables Stores (Stationaries)		1,500,000	2,000,000	2,000,000
						3311 Office Supplies		1,000,000	1,000,000	1,000,000
						3313 Food Stuffs		500,000	1,000,000	1,000,000
				4800B1044002			Hold group sessions with parents and community members preparing them for receiving children from orphanages and for following up the reintegrated children	800,000	800,000	800,000
					22 Use Of Goods And Services			800,000	800,000	800,000
						221 General Expenses		800,000	800,000	800,000
						2217 Public Relations and Awareness		800,000	800,000	800,000
				4800B1044003			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at District level	3,504,000	3,504,000	3,504,000
					22 Use Of Goods And Services			3,504,000	3,504,000	3,504,000
						221 General Expenses		3,504,000	3,504,000	3,504,000
						2214 Communication Costs		2,144,000	2,144,000	2,144,000
						2217 Public Relations and Awareness		1,360,000	1,360,000	1,360,000
				4800B1044004			Provide family reintegration package for children from orphanages into families	5,040,000	5,040,000	5,040,000
					27 Social Benefits			5,040,000	5,040,000	5,040,000
						272 Social Assistance Benefits		5,040,000	5,040,000	5,040,000
						2721 Social Assistance Benefits - In Cash		5,040,000	5,040,000	5,040,000
				4800B1044005			Provide financial support to children in independent living, reunified and foster families most in need	8,820,000	8,820,000	8,820,000
					27 Social Benefits			8,820,000	8,820,000	8,820,000
						272 Social Assistance Benefits		8,820,000	8,820,000	8,820,000
						2721 Social Assistance Benefits - In Cash		8,820,000	8,820,000	8,820,000
				4800B10441			Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	560,000	560,000	560,000
					4800B1044101		operationalize Coordination mechanisms of child protection interveners at district level and produce regular reports	560,000	560,000	560,000
						22 Use Of Goods And Services		560,000	560,000	560,000
						221 General Expenses		560,000	560,000	560,000
						2217 Public Relations and Awareness		560,000	560,000	560,000
				4800B10442			Graduates from rehabilitation centers both female and male reintegrated in community	2,000,000	2,000,000	2,000,000
					4800B1044201		Reintegration of graduates from rehabilitation centers both female and male in community	2,000,000	2,000,000	2,000,000
						22 Use Of Goods And Services		300,000	300,000	300,000
						223 Transport And Travel		300,000	300,000	300,000
						2231 Transport and Travel		300,000	300,000	300,000
					26 Grants			1,700,000	1,700,000	1,700,000
						267 Grants To Other General Government Units		1,700,000	1,700,000	1,700,000
						2671 Grants to Other General Government Units-Current		1,700,000	1,700,000	1,700,000
				4800B10443			Milk provided to children under 6 years attending ECD services for malnutrition prevention through One Cup of Milk per Child	49,038,455	49,038,455	49,038,455
					4800B1044301		Provision of milk to children under 6 years attending ECD services for malnutrition prevention through One Cup of Milk per Child	49,038,455	49,038,455	49,038,455
						27 Social Benefits		49,038,455	49,038,455	49,038,455
						272 Social Assistance Benefits		49,038,455	49,038,455	49,038,455
						2722 Social Assistance Benefits - In Kind		49,038,455	49,038,455	49,038,455
				<b>B105 Vulnerable Groups Support</b>				1,227,370,241	933,382,161	988,516,254
				4800B10560			vulnerable groups supported in NYAMAGABE district	1,125,578,650	839,905,570	895,129,662
							*Support households via DS nutrition sensitive *	380,890,058	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
					27		Social Benefits			
						272	Social Assistance Benefits	380,890,058	0	0
							2721 Social Assistance Benefits - In Cash	380,890,058	0	0
			4800B1056008	Provide Financial direct support to VUP beneficiaries				380,890,058	0	0
					27		Social Benefits	614,895,338	839,995,570	895,129,662
						272	Social Assistance Benefits	614,895,338	839,995,570	895,129,662
							2721 Social Assistance Benefits - In Cash	614,895,338	839,995,570	895,129,662
			4800B1056013	Support to Community/home based child care project in EPW sectors for children between 2-6 years old				614,895,338	839,995,570	895,129,662
					22		Use Of Goods And Services	102,231,000	0	0
						222	Professional, Research Services	102,231,000	0	0
							2221 Professional and contractual Services	102,231,000	0	0
			4800B1056024	Support to beneficiaries of skills development and empowerment by toolkits (productive asset transfer)				102,231,000	0	0
					22		Use Of Goods And Services	12,450,000	0	0
						221	General Expenses	360,000	0	0
							2214 Communication Costs	360,000	0	0
					27		Social Benefits	360,000	0	0
						272	Social Assistance Benefits	12,090,000	0	0
							2722 Social Assistance Benefits - In Kind	12,090,000	0	0
			4800B1056026	Contribution to Human Security Issues				12,090,000	0	0
					26		Grants	14,094,580	0	0
						267	Grants To Other General Government Units	14,094,580	0	0
							2672 Grants to Other General Government Units-Capital	14,094,580	0	0
			4800B1056027	VUP & Livelihoods Program Monitoring and Implementation Support				14,094,580	0	0
					22		Use Of Goods And Services	11,017,674	0	0
						221	General Expenses	11,017,674	0	0
							2214 Communication Costs	360,000	0	0
						222	Professional, Research Services	360,000	0	0
							2221 Professional and contractual Services	8,868,552	0	0
						223	Transport And Travel	8,868,552	0	0
							2231 Transport and Travel	1,789,122	0	0
			4800B10563	Social assistance provided to extremely poor and vulnerable group				1,789,122	0	0
			4800B1056303	Provide social assistance in cash and shelters to Extremely poor and vulnerable group				27,022,803	27,022,803	27,022,803
					27		Social Benefits	27,022,803	27,022,803	27,022,803
						272	Social Assistance Benefits	27,022,803	27,022,803	27,022,803
							2721 Social Assistance Benefits - In Cash	27,022,803	27,022,803	27,022,803
							2722 Social Assistance Benefits - In Kind	12,546,258	12,546,258	12,546,258
			4800B10566	Sports of PwDs promoted				14,476,545	14,476,545	14,476,545
			4800B1056601	Promoting Sports of Persons with Disability				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Other Use Of Goods And Services	1,000,000	1,000,000	1,000,000
							2291 Other Use of Goods & Services	1,000,000	1,000,000	1,000,000
			4800B10567	Disaster Risk Reduction and management enhanced at local level				1,000,000	1,000,000	1,000,000
			4800B1056701	Enhance disaster Risk Reduction and management at local level				3,400,000	4,995,000	4,995,000
					22		Use Of Goods And Services	3,400,000	4,995,000	4,995,000
						221	General Expenses	1,595,000	1,595,000	1,595,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
								500,000	500,000	500,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							223 Transport And Travel			
							2231 Transport and Travel	1,095,000	1,095,000	1,095,000
					26	Grants		1,095,000	1,095,000	1,095,000
							267 Grants To Other General Government Units	1,805,000	3,400,000	3,400,000
							2671 Grants to Other General Government Units-Current	1,805,000	3,400,000	3,400,000
			4800B10568	Shelters constructed for vulnerable people through VUP/CPW				1,805,000	3,400,000	3,400,000
				4800B1056801	SP/ CPW -Construction of 1 Shelters for vulnerable families in KAMEGERI Sector			60,368,788	60,368,788	60,368,789
					27	Social Benefits		8,911,856	8,911,856	8,911,856
						272 Social Assistance Benefits		8,911,856	8,911,856	8,911,856
						2721 Social Assistance Benefits - In Cash		8,911,856	8,911,856	8,911,856
						2722 Social Assistance Benefits - In Kind		4,893,973	4,893,973	4,893,973
				4800B1056802	SP/ CPW -Construction of 4 Shelters for vulnerable families in GASAKA Sector			4,017,883	4,017,883	4,017,883
					27	Social Benefits		16,837,029	16,837,029	16,837,029
						272 Social Assistance Benefits		16,837,029	16,837,029	16,837,029
						2721 Social Assistance Benefits - In Cash		16,837,029	16,837,029	16,837,029
						2722 Social Assistance Benefits - In Kind		9,115,569	9,115,569	9,115,569
				4800B1056803	SP/ CPW-Construction of 3 Shelters for vulnerable families in CYANIKA Sector			7,721,460	7,721,460	7,721,460
					27	Social Benefits		14,990,249	14,990,249	14,990,250
						272 Social Assistance Benefits		14,990,249	14,990,249	14,990,250
						2721 Social Assistance Benefits - In Cash		14,990,249	14,990,249	14,990,250
						2722 Social Assistance Benefits - In Kind		8,069,978	8,069,978	8,069,978
				4800B1056804	SP/ CPW-Construction of 5 Shelters for vulnerable families in KITABI Sector			6,920,271	6,920,271	6,920,272
					27	Social Benefits		19,629,654	19,629,654	19,629,654
						272 Social Assistance Benefits		19,629,654	19,629,654	19,629,654
						2721 Social Assistance Benefits - In Cash		19,629,654	19,629,654	19,629,654
						2722 Social Assistance Benefits - In Kind		10,040,002	10,040,002	10,040,002
								9,589,652	9,589,652	9,589,652
				<b>B106 People With Disability Support</b>				6,000,000	6,000,000	6,000,000
				4800B10602	Cooperatives initiated by PwDs supported			4,000,000	4,000,000	4,000,000
					4800B1060201	Provide Financial support to individual/ cooperative projects for PWDs		4,000,000	4,000,000	4,000,000
					26	Grants		4,000,000	4,000,000	4,000,000
						267 Grants To Other General Government Units		4,000,000	4,000,000	4,000,000
						2671 Grants to Other General Government Units-Current		4,000,000	4,000,000	4,000,000
				4800B10606	Centers of Children with disability supported			4,000,000	4,000,000	4,000,000
					4800B1060601	Providing support to Centers of Children with disability		2,000,000	2,000,000	2,000,000
					27	Social Benefits		2,000,000	2,000,000	2,000,000
						272 Social Assistance Benefits		2,000,000	2,000,000	2,000,000
						2721 Social Assistance Benefits - In Cash		2,000,000	2,000,000	2,000,000
								2,000,000	2,000,000	2,000,000
				<b>D0 Good Governance And Justice</b>				35,857,267	36,466,995	36,466,995
				<b>D001 Good Governance And Decentralisation</b>				26,344,267	26,953,995	26,953,995
				4800D00136	National Service program is well prepared and monitored			792,575	435,842	435,842
					4800D0013602	Prepare and monitor National Service program		792,575	435,842	435,842
					22	Use Of Goods And Services		356,733	0	0
						226 Training Costs		356,733	0	0
						2261 Training Costs		356,733	0	0
					26	Grants		435,842	435,842	435,842



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**480000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							267 Grants To Other General Government Units			
							2671 Grants to Other General Government Units-Current	435,842	435,842	435,842
			4800D00137	Residential National Service prepared and trained and Itorero program at District Level is well coordinated				435,842	435,842	435,842
				4800D0013702 Prepare and train Residential National Service at District Level				5,770,569	5,770,569	5,770,569
					22 Use Of Goods And Services			5,770,569	5,770,569	5,770,569
						226 Training Costs		2,819,107	2,819,107	2,819,107
						2261 Training Costs		2,819,107	2,819,107	2,819,107
					26 Grants			2,819,107	2,819,107	2,819,107
						267 Grants To Other General Government Units		2,951,462	2,951,462	2,951,462
						2673 Grants to Subsidiary Units		2,951,462	2,951,462	2,951,462
			4800D00138	Ejo Heza Long Term Savings Scheme (LTSS) awareness enhanced				2,951,462	2,951,462	2,951,462
				4800D0013801 Enhancing awareness of Ejo Heza Long Term Scheme (LTSS) Savings				10,000,000	10,228,000	10,228,000
					22 Use Of Goods And Services			10,000,000	10,228,000	10,228,000
						221 General Expenses		6,950,000	7,178,000	7,178,000
						2214 Communication Costs		4,300,000	4,528,000	4,528,000
						2217 Public Relations and Awareness		372,000	600,000	600,000
						223 Transport And Travel		3,928,000	3,928,000	3,928,000
						2231 Transport and Travel		2,650,000	2,650,000	2,650,000
					26 Grants			2,650,000	2,650,000	2,650,000
						267 Grants To Other General Government Units		2,550,000	2,550,000	2,550,000
						2671 Grants to Other General Government Units-Current		2,550,000	2,550,000	2,550,000
					33 Inventory			2,550,000	2,550,000	2,550,000
						331 Consumables Stores (Stationaries)		500,000	500,000	500,000
						3311 Office Supplies		500,000	500,000	500,000
						3313 Food Stuffs		250,000	250,000	250,000
			4800D00160	Unity and Reconciliation promoted				250,000	250,000	250,000
				4800D0016001 Promoting Unity and Reconciliation				6,129,808	6,868,269	6,868,269
					22 Use Of Goods And Services			6,129,808	6,868,269	6,868,269
						223 Transport And Travel		3,929,808	4,668,269	4,668,269
						2231 Transport and Travel		1,468,269	1,468,269	1,468,269
						226 Training Costs		1,468,269	1,468,269	1,468,269
						2261 Training Costs		1,400,000	1,400,000	1,400,000
						229 Other Use Of Goods And Services		1,400,000	1,400,000	1,400,000
						2291 Other Use of Goods & Services		1,061,539	1,800,000	1,800,000
					26 Grants			1,061,539	1,800,000	1,800,000
						267 Grants To Other General Government Units		1,800,000	1,800,000	1,800,000
						2671 Grants to Other General Government Units-Current		1,800,000	1,800,000	1,800,000
					33 Inventory			1,800,000	1,800,000	1,800,000
						331 Consumables Stores (Stationaries)		400,000	400,000	400,000
						3312 Fuels		400,000	400,000	400,000
			4800D00161	Itorero in all villages, schools and working institutions is well operationalized (40%)				400,000	400,000	400,000
				4800D0016101 operationalize Itorero in all villages, schools and working institutions				3,651,315	3,651,315	3,651,315
					22 Use Of Goods And Services			3,651,315	3,651,315	3,651,315
						226 Training Costs		1,514,661	1,514,661	1,514,661
						2261 Training Costs		1,514,661	1,514,661	1,514,661
					26 Grants			1,514,661	1,514,661	1,514,661
								2,136,654	2,136,654	2,136,654



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							267 Grants To Other General Government Units			
							2671 Grants to Other General Government Units-Current	2,136,654	2,136,654	2,136,654
							D002 Human Rights And Judiciary Support	2,136,654	2,136,654	2,136,654
							4800D00203 Abunzi Health Insurance paid	9,513,000	9,513,000	9,513,000
							4800D0020303 Payment to RSSB for Abunzi and Abunzi beneficiaries Health insurance	9,513,000	9,513,000	9,513,000
							27 Social Benefits	9,513,000	9,513,000	9,513,000
							272 Social Assistance Benefits	9,513,000	9,513,000	9,513,000
							2721 Social Assistance Benefits - In Cash	9,513,000	9,513,000	9,513,000
							D1 Education	9,513,000	9,513,000	9,513,000
							D101 Pre-Primary And Primary Education	9,620,179,449	10,871,608,844	11,622,790,278
							4800D10104 Teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly.	5,347,303,213	6,097,443,932	6,197,196,175
							4800D1010405 Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	4,099,438,950	4,504,154,937	4,476,919,560
							21 Compensation Of Employees	4,099,438,950	4,504,154,937	4,476,919,560
							211 Salaries In Cash	4,099,438,950	4,504,154,937	4,476,919,560
							2114 Salaries In Cash for Teachers	4,099,438,950	4,504,154,937	4,476,919,560
							4800D10151 Capitation Grant for all public and government-aided primary schools are paid regularly.	4,099,438,950	4,504,154,937	4,476,919,560
							4800D1015101 Payment of Capitation Grant for all public and government-aided primary schools upon requests.	280,097,761	536,509,333	580,160,266
							26 Grants	280,097,761	536,509,333	580,160,266
							267 Grants To Other General Government Units	280,097,761	536,509,333	580,160,266
							2673 Grants to Subsidiary Units	280,097,761	536,509,333	580,160,266
							4800D10152 School feeding provided to all public and government-aided Primary Schools.	280,097,761	536,509,333	580,160,266
							4800D1015201 Providing School Feeding to all public and government-aided Primary Schools.	634,497,248	914,822,465	995,617,163
							26 Grants	634,497,248	914,822,465	995,617,163
							267 Grants To Other General Government Units	634,497,248	914,822,465	995,617,163
							2673 Grants to Subsidiary Units	634,497,248	914,822,465	995,617,163
							4800D10153 Chalks for all public and government-aided primary schools are purchased upon requests.	634,497,248	914,822,465	995,617,163
							4800D1015301 Purchase of Chalks for all public and government-aided primary schools upon requests.	23,108,994	25,419,893	27,961,882
							33 Inventory	23,108,994	25,419,893	27,961,882
							337 Educational materials held for distribution	23,108,994	25,419,893	27,961,882
							3373 Chalks	23,108,994	25,419,893	27,961,882
							4800D10154 Pre-Primary and Primary schools supported	23,108,994	25,419,893	27,961,882
							4800D1015401 supervision of national PG exams	35,124,133	43,137,304	43,137,304
							22 Use Of Goods And Services	9,500,911	12,500,911	12,500,911
							222 Professional, Research Services	6,500,911	9,500,911	9,500,911
							2221 Professional and contractual Services	6,500,911	9,500,911	9,500,911
							26 Grants	6,500,911	9,500,911	9,500,911
							267 Grants To Other General Government Units	3,000,000	3,000,000	3,000,000
							2673 Grants to Subsidiary Units	3,000,000	3,000,000	3,000,000
							4800D1015402 Celebration of teacher's day	3,000,000	3,000,000	3,000,000
							26 Grants	3,000,000	3,000,000	3,000,000
							267 Grants To Other General Government Units	3,000,000	3,000,000	3,000,000
							2673 Grants to Subsidiary Units	3,000,000	3,000,000	3,000,000
							4800D1015403 Facilitate education data collection and entry	3,000,000	3,000,000	3,000,000
							22 Use Of Goods And Services	1,810,051	2,010,051	2,010,051
							221 General Expenses	1,810,051	2,010,051	2,010,051
								200,000	200,000	200,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2217 Public Relations and Awareness	200,000	200,000	200,000
							223 Transport And Travel			
							2231 Transport and Travel	1,810,051	1,810,051	1,810,051
				4800D1015404			Conduct Monitoring and Evaluation of schools	1,810,051	1,810,051	1,810,051
							22 Use Of Goods And Services	5,664,000	6,328,000	6,328,000
							223 Transport And Travel	564,000	664,000	664,000
							2231 Transport and Travel	564,000	664,000	664,000
							26 Grants	564,000	664,000	664,000
							267 Grants To Other General Government Units	5,100,000	5,664,000	5,664,000
							2671 Grants to Other General Government Units-Current	5,100,000	5,664,000	5,664,000
				4800D1015405			Transport of school materials	1,201,125	1,402,250	1,402,250
							22 Use Of Goods And Services	1,201,125	1,402,250	1,402,250
							223 Transport And Travel	1,201,125	1,402,250	1,402,250
							2231 Transport and Travel	1,201,125	1,402,250	1,402,250
				4800D1015406			Support to Early Childhood Education/ECE	13,948,046	17,896,092	17,896,092
							26 Grants	13,948,046	17,896,092	17,896,092
							267 Grants To Other General Government Units	13,948,046	17,896,092	17,896,092
							2671 Grants to Other General Government Units-Current	3,948,046	3,948,046	3,948,046
							2673 Grants to Subsidiary Units	10,000,000	13,948,046	13,948,046
				4800D10155			Manufacturing of school desks (Electrodes, wood, Disks, sandpapers, Fevicol, Varnish, Aluminium oxide, Labor and transport to site) paid	275,036,127	73,400,000	73,400,000
				4800D1015501			Purchase of Local Materials for School Desks to be manufactured	73,399,999	73,400,000	73,400,000
							34 Fixed tangible non financial Assets	73,399,999	73,400,000	73,400,000
							343 Machinery and equipment	73,399,999	73,400,000	73,400,000
							3431 Machinery and equipment - office Equipment, Furniture and Fittings	73,399,999	73,400,000	73,400,000
				4800D1015502			Construction of Retaining Walls at critical sites	126,133,435	0	0
							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
							34 Fixed tangible non financial Assets	116,133,435	0	0
							341 Structures and Buildings	116,133,435	0	0
							3411 Structures and Buildings - Buildings	116,133,435	0	0
				4800D1015503			Enhancing Rainwater Harvesting	25,000,000	0	0
							34 Fixed tangible non financial Assets	25,000,000	0	0
							341 Structures and Buildings	25,000,000	0	0
							3411 Structures and Buildings - Buildings	25,000,000	0	0
				4800D1015504			Purchase of Local Materials (sand, bricks, labour, windows and doors) for construction of TVET Wing	50,502,662	0	0
							22 Use Of Goods And Services	2,407,247	0	0
							222 Professional, Research Services	1,120,000	0	0
							2221 Professional and contractual Services	1,120,000	0	0
							223 Transport And Travel	1,287,247	0	0
							2231 Transport and Travel	1,287,247	0	0
							26 Grants	30,944,220	0	0
							267 Grants To Other General Government Units	30,944,220	0	0
							2672 Grants to Other General Government Units-Capital	30,944,220	0	0
							34 Fixed tangible non financial Assets	17,151,225	0	0
							341 Structures and Buildings	11,118,225	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							3411 Structures and Buildings - Buildings			
							343 Machinery and equipment	11,118,225	0	0
							3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,033,000	0	0
				4800D1015509			Payment for School construction activities	6,033,000	0	0
					26		Grants	1	0	0
						267	Grants To Other General Government Units	1	0	0
							2672 Grants to Other General Government Units-Capital	1	0	0
								1	0	0
				<b>D102 Secondary Education</b>						
				4800D10201			Teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly.	3,494,313,894	3,782,918,756	4,345,822,551
				4800D1020101			Payment of salaries to teachers of secondary schools	2,771,518,064	2,778,003,367	3,376,254,305
					21		Compensation Of Employees	2,771,518,064	2,778,003,367	3,376,254,305
						211	Salaries In Cash	2,721,518,064	2,728,003,367	3,326,254,305
							2114 Salaries In Cash for Teachers	2,096,690,928	2,443,766,394	3,042,017,332
					213		Social Contribution	2,096,690,928	2,443,766,394	3,042,017,332
							2131 Actual Social Contribution	624,827,136	284,236,973	284,236,973
					27		Social Benefits	624,827,136	284,236,973	284,236,973
						273	Employer Social Benefits	50,000,000	50,000,000	50,000,000
							2731 Employer Social Benefits in cash	50,000,000	50,000,000	50,000,000
				4800D10217			Secondary schools supported	50,000,000	50,000,000	50,000,000
				4800D1021702			Promote Girls education	42,800,671	103,624,005	97,147,724
					26		Grants	10,164,803	15,164,803	20,164,803
						267	Grants To Other General Government Units	10,164,803	15,164,803	20,164,803
							2673 Grants to Subsidiary Units	10,164,803	15,164,803	20,164,803
				4800D1021704			Strengthen Hygiene and environment protection in secondary schools	10,164,803	15,164,803	20,164,803
					26		Grants	8,016,700	8,016,700	8,016,700
						267	Grants To Other General Government Units	8,016,700	8,016,700	8,016,700
							2673 Grants to Subsidiary Units	8,016,700	8,016,700	8,016,700
				4800D1021706			Supervision of national exam at S3-S6 Centers	8,016,700	8,016,700	8,016,700
					22		Use Of Goods And Services	24,619,168	80,442,502	68,966,221
						222	Professional, Research Services	5,000,000	35,823,334	14,347,053
							2221 Professional and contractual Services	5,000,000	35,823,334	14,347,053
					26		Grants	5,000,000	35,823,334	14,347,053
						267	Grants To Other General Government Units	19,619,168	44,619,168	54,619,168
							2673 Grants to Subsidiary Units	19,619,168	44,619,168	54,619,168
				4800D10227			Capitation Grant for all public and government-aided Secondary Schools are paid regularly.	19,619,168	44,619,166	54,619,168
				4800D1022701			Payment of Capitation Grant for all public and government-aided Secondary Schools upon requests.	228,144,813	480,959,293	420,055,223
					26		Grants	228,144,813	480,959,293	420,055,223
						267	Grants To Other General Government Units	228,144,813	480,959,293	420,055,223
							2673 Grants to Subsidiary Units	228,144,813	480,959,293	420,055,223
				4800D10228			School feeding provided to all public and government-aided Secondary Schools	228,144,813	480,959,293	420,055,223
				4800D1022801			Providing School Feeding to all public and government-aided Secondary Schools	432,548,258	399,099,794	429,009,773
					26		Grants	432,548,258	399,099,794	429,009,773
						267	Grants To Other General Government Units	432,548,258	399,099,794	429,009,773
							2673 Grants to Subsidiary Units	432,548,258	399,099,794	429,009,773
				4800D10229			Chalks for all public and government-aided secondary schools are purchased upon requests	432,548,258	399,099,794	429,009,773
								19,302,088	21,232,297	23,355,526



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				4800D1022901 Purchase of Chalks for all public and government-aided Secondary Schools upon requests				19,302,088	21,232,297	23,355,526
					33 Inventory			19,302,088	21,232,297	23,355,526
						337 Educational materials held for distribution		19,302,088	21,232,297	23,355,526
						3373 Chalks		19,302,088	21,232,297	23,355,526
				<b>D103 Tertiary And Non-Formal Education</b>				<b>778,562,342</b>	<b>991,246,156</b>	<b>1,079,771,552</b>
				4800D10303 Adult people trained on writing, reading and counting				11,482,132	11,482,132	11,482,132
				4800D1030301 Provision of equipments (Teaching materials) to alphabetical centers				4,366,582	4,366,582	4,366,582
					26 Grants			4,366,582	4,366,582	4,366,582
						267 Grants To Other General Government Units		4,366,582	4,366,582	4,366,582
						2671 Grants to Other General Government Units-Current		4,366,582	4,366,582	4,366,582
				4800D1030304 Provision of incentives to trainers /instructors				7,115,550	7,115,550	7,115,550
					26 Grants			7,115,550	7,115,550	7,115,550
						267 Grants To Other General Government Units		7,115,550	7,115,550	7,115,550
						2673 Grants to Subsidiary Units		7,115,550	7,115,550	7,115,550
				4800D10310 TVET schools provided with training consumables				178,192,458	90,398,639	90,398,639
				4800D1031002 Provision of training consumables to TVET Schools				178,192,458	90,398,639	90,398,639
					26 Grants			178,192,458	90,398,639	90,398,639
						267 Grants To Other General Government Units		178,192,458	90,398,639	90,398,639
						2673 Grants to Subsidiary Units		178,192,458	90,398,639	90,398,639
				4800D10313 TVET Trainers Salaries, Statutory Contributions and other fringe benefits are paid regularly.				503,989,645	796,388,610	876,027,470
				4800D1031301 Payment of TVET Trainers Salaries, Statutory Contributions and other fringe benefits on monthly basis				503,989,645	796,388,610	876,027,470
					21 Compensation Of Employees			503,989,645	796,388,610	876,027,470
						211 Salaries In Cash		460,392,373	796,388,610	876,027,470
						2114 Salaries In Cash for Teachers		460,392,373	796,388,610	876,027,470
						213 Social Contribution		43,597,272	0	0
						2131 Actual Social Contribution		43,597,272	0	0
				4800D10314 Capitation Grant for all TVET schools are paid regularly				47,604,000	52,364,400	57,600,840
				4800D1031401 Payment of Capitation Grant for all TVET schools upon requests				47,604,000	52,364,400	57,600,840
					26 Grants			47,604,000	52,364,400	57,600,840
						267 Grants To Other General Government Units		47,604,000	52,364,400	57,600,840
						2673 Grants to Subsidiary Units		47,604,000	52,364,400	57,600,840
				4800D10315 School feeding provided to all TVET Schools				33,182,689	36,500,958	40,151,054
				4800D1031501 Providing School Feeding to all TVET Schools				33,182,689	36,500,958	40,151,054
					26 Grants			33,182,689	36,500,958	40,151,054
						267 Grants To Other General Government Units		33,182,689	36,500,958	40,151,054
						2673 Grants to Subsidiary Units		33,182,689	36,500,958	40,151,054
				4800D10316 Adult Education Training provided				4,111,418	4,111,417	4,111,417
				4800D1031601 Education training to adult and provision of certificates				4,111,418	4,111,417	4,111,417
					22 Use Of Goods And Services			4,111,418	4,111,417	4,111,417
						226 Training Costs		4,111,418	4,111,417	4,111,417
						2261 Training Costs		4,111,418	4,111,417	4,111,417
				<b>D2 Health</b>				<b>2,048,125,376</b>	<b>2,142,857,397</b>	<b>2,242,857,396</b>
				<b>D201 Health Staff Management</b>				<b>1,915,506,542</b>	<b>2,009,130,293</b>	<b>2,109,130,293</b>
				4800D20101 Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid regularly				1,833,083,741	1,938,644,868	2,038,644,868



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				4800D2010108 Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis				1,833,083,741	1,938,644,888	2,038,644,888
				21 Compensation Of Employees				1,823,083,741	1,928,644,888	2,028,644,888
				211 Salaries In Cash				1,570,666,945	1,676,228,092	1,776,228,092
				2115 Salaries In Cash for Health Staffs				1,570,666,945	1,676,228,092	1,776,228,092
				213 Social Contribution				252,416,796	252,416,796	252,416,796
				2131 Actual Social Contribution				252,416,796	252,416,796	252,416,796
				27 Social Benefits				10,000,000	10,000,000	10,000,000
				273 Employer Social Benefits				10,000,000	10,000,000	10,000,000
				2731 Employer Social Benefits in cash				10,000,000	10,000,000	10,000,000
				4800D20125 District Hospitals Lump Sum and Transport allowance paid.				44,004,168	32,066,772	32,066,772
				4800D2012501 Payment of Lump Sum and Transport allowance to DGs & Directors of District Hospitals				44,004,168	32,066,772	32,066,772
				22 Use Of Goods And Services				44,004,168	32,066,772	32,066,772
				223 Transport And Travel				44,004,168	32,066,772	32,066,772
				2231 Transport and Travel				44,004,168	32,066,772	32,066,772
				4800D20128 Cooperatives of CHWs supported with funds				38,418,633	38,418,633	38,418,633
				4800D2012801 Provide Performance incentives to CHWs				38,418,633	38,418,633	38,418,633
				26 Grants				38,418,633	38,418,633	38,418,633
				267 Grants To Other General Government Units				38,418,633	38,418,633	38,418,633
				2673 Grants to Subsidiary Units				38,418,633	38,418,633	38,418,633
				<b>D202 Health Infrastructure, Equipment And Goods</b>				<b>132,618,834</b>	<b>133,727,104</b>	<b>133,727,103</b>
				4800D20201 New health facilities constructed				128,000,000	128,000,000	128,000,000
				4800D2020118 Construction 4 Health Post MUKUNGU -KITABI.BUSHIGISHIGI -BURUHUKIRO, SHYERU -GATARE, NKOMANE -NKOMANE through Border line project				128,000,000	128,000,000	128,000,000
				34 Fixed tangible non financial Assets				128,000,000	128,000,000	128,000,000
				341 Structures and Buildings				95,380,327	128,000,000	128,000,000
				3411 Structures and Buildings - Buildings				95,380,327	128,000,000	128,000,000
				343 Machinery and equipment				32,619,673	0	0
				3431 Machinery and equipment - office Equipment, Furniture and Fittings				32,619,673	0	0
				4800D20247 infrastructure & equipments in health facilities maintained				4,618,834	5,727,104	5,727,103
				4800D2024702 Provide financial support to Hospitals for infrastructure maintenance				4,618,834	5,727,104	5,727,103
				26 Grants				4,618,834	5,727,104	5,727,103
				267 Grants To Other General Government Units				4,618,834	5,727,104	5,727,103
				2671 Grants to Other General Government Units-Current				1,755,283	2,863,552	2,863,552
				2673 Grants to Subsidiary Units				2,863,551	2,863,552	2,863,551
				<b>D3 Youth, Sport And Culture</b>				<b>12,769,667</b>	<b>13,000,000</b>	<b>13,000,000</b>
				<b>D302 Youth Protection And Promotion</b>				<b>12,769,667</b>	<b>13,000,000</b>	<b>13,000,000</b>
				4800D30203 Inkomezamihigo functioning strengthened				1,769,667	2,000,000	2,000,000
				4800D3020301 To Implement Inkomezamihigo performance contracts (activities)				1,769,667	2,000,000	2,000,000
				22 Use Of Goods And Services				640,000	640,000	640,000
				221 General Expenses				140,000	140,000	140,000
				2217 Public Relations and Awareness				140,000	140,000	140,000
				223 Transport And Travel				500,000	500,000	500,000
				2231 Transport and Travel				500,000	500,000	500,000
				26 Grants				1,129,667	1,360,000	1,360,000
				267 Grants To Other General Government Units				1,129,667	1,360,000	1,360,000
				2671 Grants to Other General Government Units-Current				1,129,667	1,360,000	1,360,000





ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2721 Social Assistance Benefits - In Cash	7,040,562	7,040,562	7,040,562
					34		Fixed tangible non financial Assets			
						346	Non Produced Assets	5,969,197	5,969,197	5,969,197
							3461 Non Produced Assets - Land	5,969,197	5,969,197	5,969,197
				4800D5014917			Erosion control with Progressive Terraces & River Banks Protection (ha)	5,969,197	5,969,197	5,969,197
					34		Fixed tangible non financial Assets	45,000,000	0	0
						346	Non Produced Assets	45,000,000	0	0
							3461 Non Produced Assets - Land	45,000,000	0	0
				4800D50151			Agricultural productivity increased thought use of fertilizers	45,000,000	0	0
				4800D5015101			Provide subsidy for seeds to the farmers	1,251,995,601	1,103,463,913	1,317,621,796
					22		Use Of Goods And Services	341,710,528	290,052,634	362,565,792
						227	Supplies And Services	341,710,528	290,052,634	362,565,792
							2274 Veterinary and Agricultural Supplies	341,710,528	290,052,634	362,565,792
				4800D5015102			Provide subsidy for fertilizers to the farmers	341,710,528	290,052,634	362,565,792
					22		Use Of Goods And Services	531,694,995	434,831,201	576,475,926
						227	Supplies And Services	531,694,995	434,831,201	576,475,926
							2274 Veterinary and Agricultural Supplies	531,694,995	434,831,201	576,475,926
				4800D5015103			Improve soil fertility through the provision of lime	531,694,995	434,831,201	576,475,926
					22		Use Of Goods And Services	310,580,078	318,580,078	318,580,078
						227	Supplies And Services	310,580,078	318,580,078	318,580,078
							2274 Veterinary and Agricultural Supplies	310,580,078	318,580,078	318,580,078
				4800D5015107			Payment of accumulated arrears on Seeds and Fertilizers	310,580,078	318,580,078	318,580,078
					22		Use Of Goods And Services	60,000,000	60,000,000	60,000,000
						227	Supplies And Services	60,000,000	60,000,000	60,000,000
							2274 Veterinary and Agricultural Supplies	60,000,000	60,000,000	60,000,000
				4800D5015108			Lime Monitoring & Evaluation ,Other training related expenses	60,000,000	60,000,000	60,000,000
					22		Use Of Goods And Services	8,000,000	0	0
						223	Transport And Travel	8,000,000	0	0
							2231 Transport and Travel	6,000,000	0	0
						226	Training Costs	6,000,000	0	0
							2261 Training Costs	2,000,000	0	0
				4800D50152			Extension services delivery through Twigire Model improved	2,000,000	0	0
				4800D5015202			Conduct capacity building of farmers in FFS group	49,677,213	34,176,056	49,315,820
					22		Use Of Goods And Services	12,551,000	12,551,000	18,826,500
						226	Training Costs	12,551,000	12,551,000	18,826,500
							2261 Training Costs	12,551,000	12,551,000	18,826,500
				4800D5015203			Provide incentives to farmer promoters (FP)	12,551,000	12,551,000	18,826,500
					22		Use Of Goods And Services	10,452,000	10,452,000	15,678,000
						229	Other Use Of Goods And Services	10,452,000	10,452,000	15,678,000
							2291 Other Use of Goods & Services	10,452,000	10,452,000	15,678,000
				4800D5015204			Provide payment to the FFS Facilitators for the service delivered to the farmers	10,452,000	10,452,000	15,678,000
					26		Grants	16,800,000	0	0
						267	Grants To Other General Government Units	16,800,000	0	0
							2672 Grants to Other General Government Units-Capital	16,800,000	0	0
				4800D5015208			Carry out the inspection for the implementation of Agriculture projects in the district	16,800,000	0	0
					22		Use Of Goods And Services	6,000,000	6,524,000	9,000,000
								6,000,000	6,524,000	9,000,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							221 General Expenses			
							2214 Communication Costs	120,000	144,000	180,000
							223 Transport And Travel	120,000	144,000	180,000
							2231 Transport and Travel	5,880,000	6,380,000	8,820,000
				4800D5015209 Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc...)			22 Use Of Goods And Services	5,880,000	6,380,000	8,820,000
							221 General Expenses	3,874,213	4,549,056	5,811,320
							2217 Public Relations and Awareness	3,874,213	4,549,056	5,811,320
							223 Transport And Travel	1,874,213	2,649,056	3,811,320
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000
				4800D50153 Revenues earned from traditional export crops increased				2,000,000	2,000,000	2,000,000
				4800D5015301 Organize Training Farmers in Tea activities				8,401,294	10,081,553	12,601,941
							22 Use Of Goods And Services	5,000,000	6,000,000	7,500,000
							226 Training Costs	5,000,000	6,000,000	7,500,000
							2261 Training Costs	5,000,000	6,000,000	7,500,000
				4800D5015305 Follow up export cash crop activities				5,000,000	6,000,000	7,500,000
							22 Use Of Goods And Services	2,757,294	3,308,753	4,135,941
							223 Transport And Travel	2,757,294	3,308,753	4,135,941
							2231 Transport and Travel	2,757,294	3,308,753	4,135,941
				4800D5015306 Rewarding the first three performing farmers in coffee				2,757,294	3,308,753	4,135,941
							22 Use Of Goods And Services	644,000	772,800	966,000
							220 Other Use Of Goods And Services	644,000	772,800	966,000
							2231 Other Use of Goods & Services	644,000	772,800	966,000
				4800D50154 Forest cover increased and maintained at 30% in NYAMAGABE district				644,000	772,800	966,000
				4800D5015404 Payment monthly Salaries to sectors' Forest Extensionists				14,630,880	14,630,880	14,630,880
							22 Use Of Goods And Services	8,073,096	14,630,880	14,630,880
							222 Professional, Research Services	8,073,096	14,630,880	14,630,880
							2221 Professional and contractual Services	8,073,096	14,630,880	14,630,880
				4800D5015416 Monitoring of Forest Management activities				8,073,096	14,630,880	14,630,880
							22 Use Of Goods And Services	3,038,371	0	0
							223 Transport And Travel	3,038,371	0	0
							2231 Transport and Travel	3,038,371	0	0
				4800D5015418 Maintenance of public forests and public greening spaces in Nyamagabe District				3,038,371	0	0
							22 Use Of Goods And Services	3,519,413	0	0
							224 Maintenance And Repairs And Spare Parts	3,519,413	0	0
							2241 Maintenance and Repairs	3,519,413	0	0
				<b>D502 Sustainable Livestock Production</b>				3,519,413	0	0
				4800D50216 livestock productivity increased through genetic improvement				133,045,349	135,676,648	150,818,024
				4800D5021601 Purchase vaccines				16,505,349	19,136,648	24,756,024
							22 Use Of Goods And Services	7,297,500	8,757,000	10,946,250
							227 Supplies And Services	7,297,500	8,757,000	10,946,250
							2274 Veterinary and Agricultural Supplies	7,297,500	8,757,000	10,946,250
				4800D5021602 Provide financial support to Veterinary services				7,297,500	8,757,000	10,946,250
							22 Use Of Goods And Services	3,348,853	3,348,853	5,023,280
							221 General Expenses	3,348,853	3,348,853	5,023,280
								500,000	500,000	500,000





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480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2211 Office Supplies and Consumables	13,000,000	27,000,000	27,000,000
							2212 Water and Energy	15,092,025	15,092,025	15,092,025
							2214 Communication Costs	170,492,300	172,955,516	192,955,516
							2217 Public Relations and Awareness	23,884,047	28,575,000	38,575,000
						222 Professional, Research Services				
						2221 Professional and contractual Services	23,409,228	23,409,228	23,409,228	
						223 Transport And Travel	23,409,228	23,409,228	23,409,228	
						2231 Transport and Travel	100,216,052	58,016,821	63,016,821	
						224 Maintenance And Repairs And Spare Parts	100,216,052	58,016,821	63,016,821	
						2241 Maintenance and Repairs	30,556,206	55,013,400	49,481,700	
					33 Inventory			30,556,206	55,013,400	49,481,700
						331 Consumables Stores (Stationeries)	36,869,091	57,869,091	57,869,091	
						3311 Office Supplies	36,869,091	57,869,091	57,869,091	
						3313 Food Stuffs	12,897,591	29,897,591	29,897,591	
					34 Fixed tangible non financial Assets			23,971,500	27,971,500	27,971,500
						343 Machinery and equipment	28,625,659	34,059,659	34,059,659	
						3431 Machinery and equipment - office Equipment, Furniture and Fittings	28,625,659	34,059,659	34,059,659	
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,566,000	10,000,000	10,000,000	
				480001023502	Payment of utilisation of QT connect Application			26,059,659	24,059,659	24,059,659
					22 Use Of Goods And Services			2,218,494	33,280,000	33,280,000
						222 Professional, Research Services	2,218,494	33,280,000	33,280,000	
						2221 Professional and contractual Services	2,218,494	33,280,000	33,280,000	
				480001023503	Purchase of Face recognition for employee attendance record at District HQ and Sector			2,218,494	33,280,000	33,280,000
					34 Fixed tangible non financial Assets			500,000	7,500,000	0
						343 Machinery and equipment	500,000	7,500,000	0	
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000	7,500,000	0	
				480001023504	Digital literacy for 04 Employees			500,000	7,500,000	0
					22 Use Of Goods And Services			0	7,000,000	7,000,000
						226 Training Costs	0	7,000,000	7,000,000	
						2261 Training Costs	0	7,000,000	7,000,000	
				480001023505	Valuation of District property			0	7,000,000	7,000,000
					22 Use Of Goods And Services			20,000,000	20,000,000	20,000,000
						222 Professional, Research Services	20,000,000	20,000,000	20,000,000	
						2221 Professional and contractual Services	20,000,000	20,000,000	20,000,000	
				480001023506	Payment insurance for District assets (vehicle, motorcycle, houses etc...)			20,000,000	20,000,000	20,000,000
					28 Other Expenditures			25,080,500	25,080,500	25,080,500
						289 Premiums , Fees And Claims	25,080,500	25,080,500	25,080,500	
						2891 Premiums , Fees And Current Claims	25,080,500	25,080,500	25,080,500	
				480001023507	Facilitate inventory of assets and updating Asset Register			25,080,500	25,080,500	25,080,500
					22 Use Of Goods And Services			397,597	897,597	897,597
						223 Transport And Travel	397,597	897,597	897,597	
						2231 Transport and Travel	397,597	897,597	897,597	
				480001023508	Acquisition and installation of District Generator			397,597	897,597	897,597
					34 Fixed tangible non financial Assets			53,200,340	67,000,000	67,000,000
						343 Machinery and equipment	53,200,340	67,000,000	67,000,000	
						3433 Machinery and Equipment - Heavy Machinery and Equipment	53,200,340	67,000,000	67,000,000	



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480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				480001023509			Hiring tents to be used in different Events organized by District	50,000	1,000,000	1,000,000
					22		Use Of Goods And Services	50,000	1,000,000	1,000,000
						221	General Expenses	50,000	1,000,000	1,000,000
							2213 Rental Costs	50,000	1,000,000	1,000,000
				480001023510			Payment of annual contribution and recruitment related charges 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
				480001023511			Training and induction course for District staff	2,130,953	7,000,000	7,000,000
					22		Use Of Goods And Services	2,130,953	7,000,000	7,000,000
						226	Training Costs	2,130,953	7,000,000	7,000,000
							2261 Training Costs	2,130,953	7,000,000	7,000,000
				480001023512			Purchase fuel to be used by District vehicles, Generator and motorcycles e	37,598,563	39,598,563	39,598,563
					33		Inventory	37,598,563	39,598,563	39,598,563
						331	Consumables Stores (Stationaries)	37,598,563	39,598,563	39,598,563
							3312 Fuels	37,598,563	39,598,563	39,598,563
				480001023514			Payment for SSL WEB siteof Nyamagabe District	0	170,000	170,000
					22		Use Of Goods And Services	0	170,000	170,000
						222	Professional, Research Services	0	170,000	170,000
							2221 Professional and contractual Services	0	170,000	170,000
				480001023515			Payment fees for webhosting data backup and webmail hosting service	4,337,916	4,337,916	4,337,916
					22		Use Of Goods And Services	4,337,916	4,337,916	4,337,916
						222	Professional, Research Services	4,337,916	4,337,916	4,337,916
							2221 Professional and contractual Services	4,337,916	4,337,916	4,337,916
				480001023516			Acquisition of different ICT equipment (server machine,UPS and other accessories of ICT equipment ,Switch Modem CPE router )	4,500,000	10,500,000	10,500,000
					34		Fixed tangible non financial Assets	4,500,000	10,500,000	10,500,000
						343	Machinery and equipment	4,500,000	10,500,000	10,500,000
							3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,500,000	10,500,000	10,500,000
				480001023517			Maintenance of network , Network camera installation and its maintenance	13,000,000	15,000,000	15,000,000
					34		Fixed tangible non financial Assets	13,000,000	15,000,000	15,000,000
						343	Machinery and equipment	13,000,000	15,000,000	15,000,000
							3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,000,000	15,000,000	15,000,000
				480001023518			Maintenance of IT equipment	4,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	4,000,000	2,000,000	2,000,000
						224	Maintenance And Repairs And Spare Parts	4,000,000	2,000,000	2,000,000
							2241 Maintenance and Repairs	4,000,000	2,000,000	2,000,000
				480001023519			Facilitation for Irembo monitoring services and other ICT activities	200,000	500,000	500,000
					22		Use Of Goods And Services	200,000	500,000	500,000
						223	Transport And Travel	200,000	500,000	500,000
							2231 Transport and Travel	200,000	500,000	500,000
				480001023520			Provide other necessary facilitation to eligible employees	1,350,000	0	0
					22		Use Of Goods And Services	1,350,000	0	0
						221	General Expenses	1,350,000	0	0
							2217 Public Relations and Awareness	1,350,000	0	0
				<b>0103</b>			<b>Planning, Policy Review And Development Partners Coordination</b>	<b>11,145,500</b>	<b>10,345,500</b>	<b>10,345,500</b>



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
			4800010307	JADF strengthened.						
			480001030701	Organize annual JADF open day				1,300,000	0	0
				22 Use Of Goods And Services				300,000	0	0
				221 General Expenses				300,000	0	0
				2217 Public Relations and Awareness				300,000	0	0
			480001030702	Organize and facilitate quarterly JADF meetings				300,000	0	0
				22 Use Of Goods And Services				1,000,000	0	0
				221 General Expenses				1,000,000	0	0
				2217 Public Relations and Awareness				1,000,000	0	0
			4800010322	planning,budgeting & monitoring and evaluation activities organized				1,000,000	0	0
			480001032201	organize Planning,budgeting& monitoring,reporting and evaluation activities				9,345,500	10,345,500	10,345,500
				22 Use Of Goods And Services				8,379,500	9,379,500	9,379,500
				221 General Expenses				6,084,500	7,084,500	7,084,500
				2217 Public Relations and Awareness				500,000	500,000	500,000
				223 Transport And Travel				500,000	500,000	500,000
				2231 Transport and Travel				5,584,500	6,584,500	6,584,500
				26 Grants				5,584,500	6,584,500	6,584,500
				267 Grants To Other General Government Units				2,295,000	2,295,000	2,295,000
				2671 Grants to Other General Government Units-Current				2,295,000	2,295,000	2,295,000
			480001032213	Statistical activities organized				2,295,000	2,295,000	2,295,000
				22 Use Of Goods And Services				1,466,000	966,000	966,000
				221 General Expenses				1,466,000	966,000	966,000
				2217 Public Relations and Awareness				840,000	340,000	340,000
				223 Transport And Travel				840,000	340,000	340,000
				2231 Transport and Travel				626,000	626,000	626,000
								626,000	626,000	626,000
			<b>0104</b>	<b>Local Revenues And Finances Administration</b>						
			4800010406	District procurement well executed.				105,032,955	112,582,955	112,610,455
			480001040602	Organize and facilitate District Tender committee				1,150,000	5,150,000	5,150,000
				22 Use Of Goods And Services				1,150,000	5,150,000	5,150,000
				223 Transport And Travel				1,150,000	5,150,000	5,150,000
				2231 Transport and Travel				1,150,000	5,150,000	5,150,000
			4800010409	PUBLIC FINANCE MANAGEMENT AND SERVICE DELIVERY IN NYAMAGABE DISTRICT ENHANCED				1,150,000	5,150,000	5,150,000
			480001040902	Organize and Facilitate Monthly PFM meetings				106,882,955	106,882,955	106,882,955
				22 Use Of Goods And Services				1,000,000	1,000,000	1,000,000
				221 General Expenses				1,000,000	1,000,000	1,000,000
				2217 Public Relations and Awareness				1,000,000	1,000,000	1,000,000
			480001040909	Conduct inspections in NBAs through peer learning and peer review mechanism				1,000,000	1,000,000	1,000,000
				22 Use Of Goods And Services				500,000	1,000,000	1,000,000
				223 Transport And Travel				500,000	1,000,000	1,000,000
				2231 Transport and Travel				500,000	1,000,000	1,000,000
			480001040910	implementation of audit recommendations through internal audit and external audit facilitation				500,000	1,000,000	1,000,000
				22 Use Of Goods And Services				5,600,000	6,000,000	6,000,000
				221 General Expenses				5,600,000	6,000,000	6,000,000
				2217 Public Relations and Awareness				600,000	1,000,000	1,000,000
				223 Transport And Travel				600,000	1,000,000	1,000,000
				2231 Transport and Travel				5,000,000	5,000,000	5,000,000
								5,000,000	5,000,000	5,000,000







ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
					22		Use Of Goods And Services			
						226	Training Costs	2,000,000	2,200,000	2,310,000
							2261 Training Costs	2,000,000	2,200,000	2,310,000
			4800B1040206	COORDINATION OF 16 DAYS AND FAMILY CAMPAIGN ON GBV				2,000,000	2,200,000	2,310,000
					22		Use Of Goods And Services	1,139,940	1,100,000	1,655,000
						221	General Expenses	1,139,940	1,100,000	1,655,000
							2217 Public Relations and Awareness	639,940	1,100,000	1,155,000
						223	Transport And Travel	639,940	1,100,000	1,155,000
							2231 Transport and Travel	500,000	0	500,000
			4800B10419	Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to schools,				500,000	0	500,000
			4800B1041901	Provision of reintegration package to support children affected by GBV				4,000,000	0	5,305,000
					27		Social Benefits	4,000,000	0	5,305,000
						272	Social Assistance Benefits	4,000,000	0	5,305,000
							2721 Social Assistance Benefits - In Cash	4,000,000	0	5,305,000
			4800B10425	Family Protection And Women Empowerment				4,000,000	0	5,305,000
			4800B1042501	Reintegration of street children from and to I WAWA				1,500,000	0	1,500,000
					26		Grants	1,500,000	0	1,500,000
						267	Grants To Other General Government Units	1,500,000	0	1,500,000
							2671 Grants to Other General Government Units-Current	1,500,000	0	1,500,000
								1,500,000	0	1,500,000
				<b>B105 Vulnerable Groups Support</b>						
			4800B10503	Support to Extrem poor and vulnerable groups				10,655,420	6,200,000	6,200,000
			4800B1050307	Provide social assistance to person with disability /school fees				1,180,840	4,200,000	4,200,000
					27		Social Benefits	600,000	1,200,000	1,200,000
						272	Social Assistance Benefits	600,000	1,200,000	1,200,000
							2721 Social Assistance Benefits - In Cash	600,000	1,200,000	1,200,000
			4800B1050308	Facilitate monitoring of social development activities				600,000	1,200,000	1,200,000
					22		Use Of Goods And Services	580,840	3,000,000	3,000,000
						221	General Expenses	580,840	3,000,000	3,000,000
							2217 Public Relations and Awareness	0	500,000	500,000
						223	Transport And Travel	0	500,000	500,000
							2231 Transport and Travel	580,840	2,500,000	2,500,000
			4800B10519	Needy vulnerable households affected by disasters assisted/Supported				580,840	2,500,000	2,500,000
			4800B1051901	Support needy vulnerable HHs with construction materials or social toolkits				3,000,000	2,000,000	2,000,000
					26		Grants	3,000,000	2,000,000	2,000,000
						267	Grants To Other General Government Units	3,000,000	2,000,000	2,000,000
							2671 Grants to Other General Government Units-Current	3,000,000	2,000,000	2,000,000
			4800B10560	vulnerable groups supported in NYAMAGABE district				3,000,000	2,000,000	2,000,000
			4800B1056026	Contribution to Human Security Issues				4,555,420	0	0
					26		Grants	4,555,420	0	0
						267	Grants To Other General Government Units	4,555,420	0	0
							2671 Grants to Other General Government Units-Current	4,555,420	0	0
			4800B10563	Social assistance provided to extremely poor and vulnerable group				4,555,420	0	0
			4800B1056303	Provide social assistance in cash and shelters to Extremely poor and vulnerable group				1,919,160	0	0
					26		Grants	1,919,160	0	0
						267	Grants To Other General Government Units	1,919,160	0	0
								1,919,160	0	0



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**480000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2671 Grants to Other General Government Units-Current	1,919,160	0	0
				<b>B106 People With Disability Support</b>						
				4800B10601 PLWDs supported				4,000,000	4,000,000	4,000,000
				4800B1060109 facilitated NCPD coordination meetings				4,000,000	4,000,000	4,000,000
				22 Use Of Goods And Services				2,000,000	2,000,000	2,000,000
				221 General Expenses				2,000,000	2,000,000	2,000,000
				2217 Public Relations and Awareness				2,000,000	2,000,000	2,000,000
				4800B1060110 Facilitate sport of PWDs				2,000,000	2,000,000	2,000,000
				22 Use Of Goods And Services				2,000,000	2,000,000	2,000,000
				229 Other Use Of Goods And Services				2,000,000	2,000,000	2,000,000
				2291 Other Use of Goods & Services				2,000,000	2,000,000	2,000,000
				<b>D0 Good Governance And Justice</b>				2,000,000	2,000,000	2,000,000
				<b>D001 Good Governance And Decentralisation</b>				423,023,419	296,299,078	424,811,688
				4800D00102 District and Sector Councils facilitated				414,483,419	296,299,078	424,811,688
				4800D0010213 Organize and facilitate District council ordinary and extraordinary meetings including all monthly commissions, bureau, heads of president, audit committee				96,161,529	71,570,400	110,270,400
				22 Use Of Goods And Services				23,354,069	24,984,000	24,984,000
				221 General Expenses				14,445,519	10,000,000	10,000,000
				2217 Public Relations and Awareness				14,445,519	10,000,000	10,000,000
				28 Other Expenditures				14,445,519	10,000,000	10,000,000
				285 Miscellaneous Expenses				8,908,550	14,984,000	14,984,000
				2851 Miscellaneous Other Expenditures				8,908,550	14,984,000	14,984,000
				4800D0010214 Facilitate the functioning of sector councils and commissions				8,908,550	14,984,000	14,984,000
				26 Grants				41,087,500	0	31,200,000
				267 Grants To Other General Government Units				41,087,500	0	31,200,000
				2671 Grants to Other General Government Units-Current				41,087,500	0	31,200,000
				4800D0010215 Facilitate the functioning of cell councils				41,087,500	0	31,200,000
				26 Grants				12,690,000	14,286,400	14,286,400
				267 Grants To Other General Government Units				12,690,000	14,286,400	14,286,400
				2671 Grants to Other General Government Units-Current				12,690,000	14,286,400	14,286,400
				4800D0010216 Provide tablet to new District council members				12,690,000	14,286,400	14,286,400
				34 Fixed tangible non financial Assets				0	9,900,000	9,900,000
				343 Machinery and equipment				0	9,900,000	9,900,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				0	9,900,000	9,900,000
				4800D0010217 Provide monthly internet and communication to District council members				0	9,900,000	9,900,000
				22 Use Of Goods And Services				3,400,000	11,400,000	11,400,000
				221 General Expenses				3,400,000	11,400,000	11,400,000
				2214 Communication Costs				3,400,000	11,400,000	11,400,000
				4800D0010218 Organize and facilitate Council week once per year				3,400,000	11,400,000	11,400,000
				22 Use Of Goods And Services				5,000,000	5,000,000	5,000,000
				221 General Expenses				5,000,000	5,000,000	5,000,000
				2217 Public Relations and Awareness				1,620,000	1,620,000	1,620,000
				223 Transport And Travel				1,620,000	1,620,000	1,620,000
				2231 Transport and Travel				3,380,000	3,380,000	3,380,000
				4800D0010219 Organize and facilitate councilors training				3,380,000	3,380,000	3,380,000
				22 Use Of Goods And Services				4,130,060	6,000,000	7,000,000
								4,130,060	6,000,000	7,000,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							226 Training Costs			
							2261 Training Costs	4,130,060	6,000,000	7,000,000
				4800D0010220			Organize and facilitate field visit of District council members plus visit and coaching council at cell and sector council levels	4,130,060	6,000,000	7,000,000
							22 Use Of Goods And Services	5,000,000	0	5,000,000
							223 Transport And Travel	5,000,000	0	5,000,000
							2231 Transport and Travel	5,000,000	0	5,000,000
				4800D0010221			Facilitate District councilors to meet their constituencies	5,000,000	0	5,000,000
							22 Use Of Goods And Services	1,500,000	0	1,500,000
							223 Transport And Travel	1,500,000	0	1,500,000
							2231 Transport and Travel	1,500,000	0	1,500,000
				4800D00124			Organize and support entertainment exercises in Governance month	1,500,000	0	1,500,000
				4800D0012402			Organize and conduct Kagame Cup at all levels	793,106	5,300,000	5,300,000
							22 Use Of Goods And Services	793,106	5,300,000	5,300,000
							229 Other Use Of Goods And Services	100,000	1,900,000	1,900,000
							2291 Other Use of Goods & Services	100,000	1,900,000	1,900,000
				26 Grants				100,000	1,900,000	1,900,000
							267 Grants To Other General Government Units	693,106	3,400,000	3,400,000
							2671 Grants to Other General Government Units-Current	693,106	3,400,000	3,400,000
				4800D00127			SECURITY AT ALL LEVEL ASSURED	693,106	3,400,000	3,400,000
				4800D0012701			To organise and facilitated Close and ordinary security meetings	36,141,200	40,665,000	40,665,000
							22 Use Of Goods And Services	4,000,000	4,000,000	4,000,000
							221 General Expenses	4,000,000	4,000,000	4,000,000
							2217 Public Relations and Awareness	4,000,000	4,000,000	4,000,000
				4800D0012706			Provision of food and other needy materials in Tare transit center	4,000,000	4,000,000	4,000,000
							22 Use Of Goods And Services	14,600,000	14,000,000	14,000,000
							221 General Expenses	6,100,000	6,500,000	6,500,000
							2211 Office Supplies and Consumables	1,100,000	1,500,000	1,500,000
							227 Supplies And Services	1,100,000	1,500,000	1,500,000
							2275 Other production materials and supplies	5,000,000	5,000,000	5,000,000
				27 Social Benefits				5,000,000	5,000,000	5,000,000
							272 Social Assistance Benefits	1,500,000	1,500,000	1,500,000
							2721 Social Assistance Benefits - In Cash	1,500,000	1,500,000	1,500,000
				33 Inventory				1,500,000	1,500,000	1,500,000
							331 Consumables Stores (Stationaries)	7,000,000	6,000,000	6,000,000
							3313 Food Stuffs	7,000,000	6,000,000	6,000,000
				4800D0012708			To buy operation uniform for DASSO organ	7,000,000	6,000,000	6,000,000
							22 Use Of Goods And Services	11,502,000	15,665,000	15,665,000
							227 Supplies And Services	11,502,000	15,665,000	15,665,000
							2272 Clothing ;Uniforms and Curtains	11,502,000	15,665,000	15,665,000
				4800D0012709			conduct DASSO member meetings and training	11,502,000	15,665,000	15,665,000
							22 Use Of Goods And Services	2,500,000	5,000,000	5,000,000
							226 Training Costs	2,500,000	5,000,000	5,000,000
							2261 Training Costs	2,500,000	5,000,000	5,000,000
				4800D0012710			To facilitate daily security operation	2,500,000	5,000,000	5,000,000
							22 Use Of Goods And Services	1,000,000	2,000,000	2,000,000
							223 Transport And Travel	1,000,000	2,000,000	2,000,000
								1,000,000	2,000,000	2,000,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2231 Transport and Travel			
				4800D0012711			Payment of Construction works of kitchen at Tare Transit center	1,000,000	2,000,000	2,000,000
					26		Grants	2,539,200	0	0
						267	Grants To Other General Government Units	2,539,200	0	0
							2671 Grants to Other General Government Units-Current	2,539,200	0	0
				4800D00132			Policy sensitization and implementation at local level supported	2,539,200	0	0
				4800D0013201			Support village leaders with Health insurance	182,229,847	167,122,902	181,145,402
					27		Social Benefits	8,040,000	0	8,040,000
						272	Social Assistance Benefits	8,040,000	0	8,040,000
							2721 Social Assistance Benefits - In Cash	8,040,000	0	8,040,000
				4800D0013202			Support financially Sectors and Cells	8,040,000	0	8,040,000
					26		Grants	145,617,347	167,122,902	167,122,902
						267	Grants To Other General Government Units	145,617,347	167,122,902	167,122,902
							2671 Grants to Other General Government Units-Current	145,617,347	167,122,902	167,122,902
				4800D0013207			Organizing and coordination of election of local leaders	145,617,347	167,122,902	167,122,902
					22		Use Of Goods And Services	28,572,500	0	5,982,500
						221	General Expenses	9,182,500	0	2,982,500
							2217 Public Relations and Awareness	7,200,000	0	1,000,000
						223	Transport And Travel	7,200,000	0	1,000,000
							2231 Transport and Travel	1,982,500	0	1,982,500
					26		Grants	19,390,000	0	1,700,000
						267	Grants To Other General Government Units	19,390,000	0	1,700,000
							2671 Grants to Other General Government Units-Current	19,390,000	0	1,700,000
					33		Inventory	19,390,000	0	1,700,000
						331	Consumables Stores (Stationeries)	0	0	1,300,000
							3312 Fuels	0	0	1,300,000
				4800D00133			Evidences of Genocide against Tutsi preserved and genocide ideology prevented	0	0	1,300,000
				4800D0013301			Prepare and conduct the commemoration event of genocide against Tutsi	30,016,171	11,640,776	30,516,171
					22		Use Of Goods And Services	3,500,000	0	4,000,000
						221	General Expenses	1,800,000	0	2,300,000
							2217 Public Relations and Awareness	1,300,000	0	1,300,000
						223	Transport And Travel	1,300,000	0	1,300,000
							2231 Transport and Travel	500,000	0	1,000,000
					26		Grants	500,000	0	1,000,000
						267	Grants To Other General Government Units	1,700,000	0	1,700,000
							2671 Grants to Other General Government Units-Current	1,700,000	0	1,700,000
				4800D0013304			Support sectors in payment of arrears from construction of genocide memorials sites	1,700,000	0	1,700,000
					26		Grants	1,700,000	0	1,700,000
						267	Grants To Other General Government Units	1,700,000	0	1,700,000
							2671 Grants to Other General Government Units-Current	1,700,000	0	1,700,000
				4800D0013306			To upgrade MUSANJE Genocide Memorial site	1,700,000	0	1,700,000
					26		Grants	19,816,171	11,640,776	19,816,171
						267	Grants To Other General Government Units	19,816,171	11,640,776	19,816,171
							2671 Grants to Other General Government Units-Current	19,816,171	11,640,776	19,816,171
				4800D0013308			Payment of publication of research done on Genocide in Nyamagabe District	19,816,171	11,640,776	19,816,171
					22		Use Of Goods And Services	5,000,000	0	5,000,000
								5,000,000	0	5,000,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							222 Professional, Research Services	5,000,000	0	5,000,000
							2221 Professional and contractual Services	5,000,000	0	5,000,000
			4800D00137	Residential National Service prepared and trained and Itorero program at District Level is well coordinated				550,000	0	2,850,000
			4800D0013703	Coordinata Residential National Service program at District Level				200,000	0	2,000,000
					26		Grants	200,000	0	2,000,000
						267	Grants To Other General Government Units	200,000	0	2,000,000
							2671 Grants to Other General Government Units-Current	200,000	0	2,000,000
			4800D0013704	Reinforcement of AMASIRO in all sectors				350,000	0	850,000
					26		Grants	350,000	0	850,000
						267	Grants To Other General Government Units	350,000	0	850,000
							2671 Grants to Other General Government Units-Current	350,000	0	850,000
			4800D00139	quarterly coordination meetings organized at District level				3,150,000	0	5,000,000
			4800D0013901	Organizing Quarterly meetings gathering ES sectors, ES Cells and Village Leaders, and Monthly meetings gathering ES sectors + ES Cells carried out				3,150,000	0	5,000,000
					22		Use Of Goods And Services	2,300,000	0	3,300,000
						221	General Expenses	2,300,000	0	3,300,000
							2217 Public Relations and Awareness	2,300,000	0	3,300,000
					26		Grants	850,000	0	1,700,000
						267	Grants To Other General Government Units	850,000	0	1,700,000
							2671 Grants to Other General Government Units-Current	850,000	0	1,700,000
			4800D00158	Amagaju FC & Other entertainment Initiatives supported				65,441,466	0	49,064,715
			4800D0015801	Promote Sports in Nyamagabe district/support to AMAGAJU FC				64,741,466	0	46,564,715
					22		Use Of Goods And Services	64,741,466	0	46,564,715
						229	Other Use Of Goods And Services	64,741,466	0	46,564,715
							2291 Other Use of Goods & Services	64,741,466	0	46,564,715
			4800D0015802	Impovement of sports in Nyamagabe in all discipline/ volleyball ,silball and basketball				500,000	0	2,000,000
					22		Use Of Goods And Services	500,000	0	2,000,000
						229	Other Use Of Goods And Services	500,000	0	2,000,000
							2291 Other Use of Goods & Services	500,000	0	2,000,000
			4800D0015803	To organized sport for all in the District				200,000	0	500,000
					22		Use Of Goods And Services	200,000	0	500,000
						229	Other Use Of Goods And Services	200,000	0	500,000
							2291 Other Use of Goods & Services	200,000	0	500,000
								8,540,000	0	0
				<b>D002 Human Rights And Judiciary Support</b>						
			4800D00202	Community complaints resolved and access to justice assured				8,540,000	0	0
			4800D0020205	Implementation of tried judgements against the District				8,540,000	0	0
					22		Use Of Goods And Services	4,540,000	0	0
						222	Professional, Research Services	4,540,000	0	0
							2221 Professional and contractual Services	4,540,000	0	0
					26		Grants	4,000,000	0	0
						267	Grants To Other General Government Units	4,000,000	0	0
							2671 Grants to Other General Government Units-Current	4,000,000	0	0
								4,000,000	0	0
								1,143,312	32,543,312	32,543,312
				<b>D101 Pre-Primary And Primary Education</b>						
			4800D10103	EDUCATION INFRASTRUCTURE IN PRE-PRIMARY AND PRIMARY IMPROVED				500,000	1,000,000	1,000,000
			4800D1010310	Packing and un packing of school construction materials				500,000	1,000,000	1,000,000







**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**480000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024	
			4800D50155	Monitoring of export cash crop activities facilitated				5,066,620	0	0	
				4800D5015501 Facilitation of export cash crop activities through purchasing Moto to be reimbursed				5,066,620	0	0	
				34 Fixed tangible non financial Assets				5,066,620	0	0	
				342 Transport Equipment				5,066,620	0	0	
				3421 Transport Equipment - Zero fleet policy vehicles and motorcycles				5,066,620	0	0	
			<b>D6 Environment And Natural Resources</b>								
			<b>D601 Forestry Resources Management</b>								
			4800D60112	DISTRICT FOREST REHABILITATED				10,373,983	23,000,000	0	
				4800D6011201 Rehabilitation of District forest				10,373,983	23,000,000	0	
				34 Fixed tangible non financial Assets				10,373,983	23,000,000	0	
				345 Biological Assets				10,373,983	23,000,000	0	
				3454 Biological assets- Bearer plants				10,373,983	23,000,000	0	
			<b>D8 Housing, Urban Development And Land Management</b>								
			<b>D802 Housing And Settlement Promotion</b>								
			4800D80217	Decent settlement in Nyamagabe District Developed				14,000,000	0	0	
				4800D8021701 Plot servicing in Nyarusange village Nyamugari cell Gasaka sector				14,000,000	0	0	
				26 Grants				14,000,000	0	0	
				267 Grants To Other General Government Units				14,000,000	0	0	
				2671 Grants to Other General Government Units-Current				14,000,000	0	0	
			<b>05 Transfers From Other Gor Agencies</b>								
								4,354,462,941	5,178,159,361	5,143,187,073	
			<b>90 Transport</b>								
			<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>								
			4800900102	Roads Infrastructures project				232,565,932	305,953,768	305,953,768	
				480090010282 SP/CPW-Maintenance of Karehe-Galaba-Kibumbwe road (12 KM) in KADUHA Sector /NYAMAGABE District				232,565,932	305,953,768	305,953,768	
				27 Social Benefits				10,383,241	10,383,241	10,383,241	
				272 Social Assistance Benefits				10,383,241	10,383,241	10,383,241	
				2721 Social Assistance Benefits - In Cash				10,383,241	10,383,241	10,383,241	
				480090010283 SP/CPW-Maintenance of roads: Ruhurura-Cyamashiya-Nyagishubi, Nyabubare-Rukamiro-Ryamuleteri, Gisoro-Muzirantwago Gakoma-Rusekera, Ruhurura-Kayogoro of 13km in KIBILIZI Sector /NYAMAGABE				8,771,854	8,771,854	8,771,854	
				27 Social Benefits				8,771,854	8,771,854	8,771,854	
				272 Social Assistance Benefits				8,771,854	8,771,854	8,771,854	
				2722 Social Assistance Benefits - In Kind				8,771,854	8,771,854	8,771,854	
				480090010284 SP-CPW/Maintenance of Cyeru-Musebeya, Munyinya-Nyagatovu road 9km in Kibumbwe Sector /NYAMAGABE District				12,000,000	12,000,000	12,000,000	
				27 Social Benefits				12,000,000	12,000,000	12,000,000	
				272 Social Assistance Benefits				12,000,000	12,000,000	12,000,000	
				2721 Social Assistance Benefits - In Cash				12,000,000	12,000,000	12,000,000	
				480090010285 SP-CPW/Maintenance of Cyizira-Cyibande-Gitarama-Gasiza-Turyango(7Km) road in Mugano Sector in NYAMAGABE District				8,026,811	8,026,811	8,026,811	
				27 Social Benefits				8,026,811	8,026,811	8,026,811	
				272 Social Assistance Benefits				8,026,811	8,026,811	8,026,811	
				2721 Social Assistance Benefits - In Cash				8,026,811	8,026,811	8,026,811	
				480090010286 SP/CPW Maintenance of Karama-Muhororo-Mutuntu road (13km) in Musange Sector in NYAMAGABE District				6,934,172	6,934,172	6,934,172	
				27 Social Benefits				6,934,172	6,934,172	6,934,172	
				272 Social Assistance Benefits				6,934,172	6,934,172	6,934,172	
				2721 Social Assistance Benefits - In Cash				6,934,172	6,934,172	6,934,172	



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				480090010257 SP/CPW/Maintenance of Sekera-Rubumburi Road 11km in MUSEBEYA Sector /NYAMAGABE District				8,842,509	8,842,509	8,842,509
				27 Social Benefits						
				272 Social Assistance Benefits				8,842,509	8,842,509	8,842,509
				2721 Social Assistance Benefits - In Cash				8,842,509	8,842,509	8,842,509
				480090010258 SP/CPW/Maintenance of Peru-Cyobe-Nyakirambi (14km) road in Mushubi Sector /Nyamagabe District				17,465,664	17,465,664	17,465,664
				27 Social Benefits						
				272 Social Assistance Benefits				17,465,664	17,465,664	17,465,664
				2721 Social Assistance Benefits - In Cash				17,465,664	17,465,664	17,465,664
				480090010289 SP/CPW Maintenance of Bitandara-Nyanwungo-Musaraba (14km) in Nkomane Sector/NYAMAGABE District (14km)				7,677,029	7,677,029	7,677,029
				27 Social Benefits						
				272 Social Assistance Benefits				7,677,029	7,677,029	7,677,029
				2721 Social Assistance Benefits - In Cash				7,677,029	7,677,029	7,677,029
				480090010290 SP/CPW Maintenance of Maryohe-Kirwa(7km), Muse-Bivumu-Gatovu (7km) roads in Tare Sector /Nyamagabe District				8,032,642	8,032,642	8,032,642
				27 Social Benefits						
				272 Social Assistance Benefits				8,032,642	8,032,642	8,032,642
				2721 Social Assistance Benefits - In Cash				8,032,642	8,032,642	8,032,642
				480090010291 SP-CPW/Maintenance of Ndamiro – Gahango road 12 km in Uwinkingi Sector /NYAMAGABE District				11,798,852	11,798,852	11,798,852
				27 Social Benefits						
				272 Social Assistance Benefits				11,798,852	11,798,852	11,798,852
				2721 Social Assistance Benefits - In Cash				11,798,852	11,798,852	11,798,852
				480090010292 SP/ePW-Rehabilitation of 19.5 km of road in BURUHUKIRO Sector				4,902,903	9,279,449	9,279,449
				27 Social Benefits						
				272 Social Assistance Benefits				4,902,903	9,279,449	9,279,449
				2721 Social Assistance Benefits - In Cash				4,902,903	9,279,449	9,279,449
				480090010293 SP/ePW-Rehabilitation of Roads Rusenyi-Gafuhisha (4Km), Kibingo-Buhiga(3KM), Cyamu-Hindiro-Gatente (5km), Miko-Gasharu-Munyere (3km), Rwamagana-Munyinya (2km), Murama-Cyogo-Kinga (5km) in Cyanika Sector				9,268,507	17,248,858	17,248,858
				27 Social Benefits						
				272 Social Assistance Benefits				9,268,507	17,248,858	17,248,858
				2721 Social Assistance Benefits - In Cash				9,268,507	17,248,858	17,248,858
				480090010294 SP/ePW-Rehabilitation of Galyazo-Kabeza, Nyagisizi-Gitantu, Nzega-Gasaka, Kabuga-Nkungu, kabeza-Bushenyi roads of 14km in GASAKA Sector/NYAMAGABE District				5,644,394	10,807,829	10,807,829
				27 Social Benefits						
				272 Social Assistance Benefits				5,644,394	10,807,829	10,807,829
				2721 Social Assistance Benefits - In Cash				5,644,394	10,807,829	10,807,829
				480090010295 SP/ePW-Rehabilitation of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Gitega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhuha (4km), Munini-Burengo-Gasovu(7km), Mukongoro-Kirehe(5km) in Kaduha Sector				5,484,361	10,916,999	10,916,999
				27 Social Benefits						
				272 Social Assistance Benefits				5,484,361	10,916,999	10,916,999
				2721 Social Assistance Benefits - In Cash				5,484,361	10,916,999	10,916,999
				480090010296 SP/ePW-Rehabilitation of roads Mwogo-Kizi-Kamiro(4km), Kigarama-Kamiro(1km), Ryanyirababa-Kinyovu(3km), Nyarusange-Bande-Rutuna(2.5Km), Kigarama-Murambi(1km) in KAMEGERI Sector/NYAMAGABE District				2,405,905	4,803,480	4,803,480
				27 Social Benefits						
				272 Social Assistance Benefits				2,405,905	4,803,480	4,803,480
				2721 Social Assistance Benefits - In Cash				2,405,905	4,803,480	4,803,480
				480090010297 SP/ePW-Rehabilitation of roads Mushishito-Rindimura-Ep Kibilizi (3km), Kivumu-Karandura (4km), Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiraro (2km), Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in KIBILIZI Sector				10,820,964	73,778,070	73,778,070
				27 Social Benefits						
								10,820,964	73,778,070	73,778,070



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							272 Social Assistance Benefits	10,820,964	73,778,070	73,778,070
							2721 Social Assistance Benefits - In Cash	10,820,964	73,778,070	73,778,070
				480090010298	SP/ePW		Rehabilitation of roads Uwarubatsi-Turonzi(2.5km), Gahira-Keramibi(3.5Km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2Km),Kigari-Ruhanga(3km) in Kitali	8,790,085	16,375,498	16,375,498
							27 Social Benefits	8,790,085	16,375,498	16,375,498
							272 Social Assistance Benefits	8,790,085	16,375,498	16,375,498
							2721 Social Assistance Benefits - In Cash	8,790,085	16,375,498	16,375,498
				480090010299	SP/ePW		Rehabilitation of roads Kivomo-Kigarama-muhororo-Keramibi(5km), Gatwa-Muduha-Nyamirama(7km),Maheresho-Nyamirama-kabeza(4km), Gisiza-Nyagishumbu(2.5km),Ruseke-Bulara-Giluntu(3.5Km) in Mbazi Sector	11,280,454	21,069,808	21,069,808
							27 Social Benefits	11,280,454	21,069,808	21,069,808
							272 Social Assistance Benefits	11,280,454	21,069,808	21,069,808
							2721 Social Assistance Benefits - In Cash	11,280,454	21,069,808	21,069,808
				4800900102A0	SP/ePW		Rehabilitation of Roads Peru-Gitarama (3.2Km),Kigarama-Ruhanga (3.5Km), Nyarusazi-Kigarama (3km), Kirenzi-Peru (2km), Kaduha-Gitarama (3.2km),Gilondorero-Ruhabwa (2.8km) in Mugano Sector/NYAMAGABE District	6,502,859	12,117,869	12,117,869
							27 Social Benefits	6,502,859	12,117,869	12,117,869
							272 Social Assistance Benefits	6,502,859	12,117,869	12,117,869
							2721 Social Assistance Benefits - In Cash	6,502,859	12,117,869	12,117,869
				4800900102A1	SP/ePW		Rehabilitation of roads Masizi-Nyagisozi(6km), Masangano-Jenda(3km) in Musange Sector/NYAMAGABE District	5,994,998	11,026,169	11,026,169
							27 Social Benefits	5,994,998	11,026,169	11,026,169
							272 Social Assistance Benefits	5,994,998	11,026,169	11,026,169
							2721 Social Assistance Benefits - In Cash	5,994,998	11,026,169	11,026,169
				4800900102A2	SP/ePW		Rehabilitation of roads 49 km in MUSEBEYA Sector	1,736,880	4,950,717	4,950,717
							27 Social Benefits	1,736,880	4,950,717	4,950,717
							272 Social Assistance Benefits	1,736,880	4,950,717	4,950,717
							2721 Social Assistance Benefits - In Cash	1,736,880	4,950,717	4,950,717
				4800900102A3	SP/ePW		Rehabilitation of roads gakoma-gahango(4km), Buremera-Ruganza(3km),Kiminazi-Mudasomwa(3km),Kagarama-Kigusa(10km),Uwimigeti-Rukereko-Biraro(6km) in Tare Sector/NYAMAGABE District	7,204,848	13,646,248	13,646,248
							27 Social Benefits	7,204,848	13,646,248	13,646,248
							272 Social Assistance Benefits	7,204,848	13,646,248	13,646,248
							2721 Social Assistance Benefits - In Cash	7,204,848	13,646,248	13,646,248
				4800900102A4			Routine Maintenance of National roads and District road Class1.through local community associations	52,596,000	0	0
							22 Use Of Goods And Services	52,596,000	0	0
							224 Maintenance And Repairs And Spare Parts	52,596,000	0	0
							2241 Maintenance and Repairs	52,596,000	0	0
				<b>95 Water And Sanitation</b>				<b>50,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>
				<b>9503 Water Infrastructure</b>				<b>50,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>
				4800950311			Water Supply system in District hosting refugee camps rehabilitated	50,000,000	430,000,000	430,000,000
				480095031101			Construction of NGABWE-RYARUBONDO -KABUGA Waterline ( 23 km)	50,000,000	430,000,000	430,000,000
							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
							34 Fixed tangible non financial Assets	40,000,000	430,000,000	430,000,000
							341 Structures and Buildings	40,000,000	430,000,000	430,000,000
							3412 Structures and Buildings - Structures	40,000,000	430,000,000	430,000,000
				<b>B1 Social Protection</b>				<b>1,029,679,645</b>	<b>1,099,832,527</b>	<b>1,099,832,527</b>
				<b>B105 Vulnerable Groups Support</b>				<b>1,029,679,645</b>	<b>1,099,832,527</b>	<b>1,099,832,527</b>
				4800B10560			vulnerable groups supported in NYAMAGABE district	1,029,679,645	1,099,832,527	1,099,832,527



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				4800B1056003 *Support households via DS nutrition sensitive *				571,995,875	625,343,999	625,343,999
				27 Social Benefits				571,995,875	625,343,999	625,343,999
				272 Social Assistance Benefits				571,995,875	625,343,999	625,343,999
				2721 Social Assistance Benefits - In Cash				571,995,875	625,343,999	625,343,999
				4800B1056005 SP beneficiary skills development and empowerment				21,000,000	0	0
				27 Social Benefits				21,000,000	0	0
				272 Social Assistance Benefits				21,000,000	0	0
				2721 Social Assistance Benefits - In Cash				21,000,000	0	0
				4800B1056008 Provide Financial direct support to VUP beneficiaries				331,411,662	133,144,429	133,144,429
				27 Social Benefits				331,411,662	133,144,429	133,144,429
				272 Social Assistance Benefits				331,411,662	133,144,429	133,144,429
				2721 Social Assistance Benefits - In Cash				331,411,662	133,144,429	133,144,429
				4800B1056009 To support para-social workers				8,117,000	21,440,000	21,440,000
				22 Use Of Goods And Services				8,117,000	21,440,000	21,440,000
				222 Professional, Research Services				8,117,000	21,440,000	21,440,000
				2221 Professional and contractual Services				8,117,000	21,440,000	21,440,000
				4800B1056010 Supporting households in category one with small livestock and its sheds (productive asset transfer))				21,090,948	219,544,099	219,544,099
				27 Social Benefits				21,090,948	219,544,099	219,544,099
				272 Social Assistance Benefits				21,090,948	219,544,099	219,544,099
				2722 Social Assistance Benefits - In Kind				21,090,948	219,544,099	219,544,099
				4800B1056013 Support to Community/home based child care project in EPW sectors for children between 2-6 years old				58,780,000	84,660,000	84,660,000
				27 Social Benefits				58,780,000	84,660,000	84,660,000
				272 Social Assistance Benefits				58,780,000	84,660,000	84,660,000
				2722 Social Assistance Benefits - In Kind				58,780,000	84,660,000	84,660,000
				4800B1056025 Toolkits and trainings for para-social workers and SEDOs/UNICEF.				17,284,160	15,700,000	15,700,000
				22 Use Of Goods And Services				17,284,160	15,700,000	15,700,000
				226 Training Costs				17,284,160	15,700,000	15,700,000
				2261 Training Costs				17,284,160	15,700,000	15,700,000
				<b>D1 Education</b>				<b>1,827,199,988</b>	<b>1,761,967,712</b>	<b>1,761,967,712</b>
				<b>D101 Pre-Primary And Primary Education</b>				<b>1,827,199,988</b>	<b>1,761,967,712</b>	<b>1,761,967,712</b>
				4800D10126 HGSF implemented & monitored				28,477,434	31,801,712	31,801,712
				4800D1012601 Payment of Salary and other facilitation to HGSF Project District Coordinator				26,152,434	29,776,712	29,776,712
				22 Use Of Goods And Services				24,652,434	27,126,324	27,126,324
				221 General Expenses				684,000	684,000	684,000
				2214 Communication Costs				684,000	684,000	684,000
				222 Professional, Research Services				16,798,110	20,172,000	20,172,000
				2221 Professional and contractual Services				16,798,110	20,172,000	20,172,000
				223 Transport And Travel				7,170,324	6,270,324	6,270,324
				2231 Transport and Travel				7,170,324	6,270,324	6,270,324
				33 Inventory				600,000	1,750,388	1,750,388
				331 Consumables Stores (Stationaries)				600,000	1,750,388	1,750,388
				3311 Office Supplies				400,000	1,500,000	1,500,000
				3313 Food Stuffs				200,000	250,388	250,388
				34 Fixed tangible non financial Assets				900,000	900,000	900,000
				343 Machinery and equipment				900,000	900,000	900,000



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**480000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							3431 Machinery and equipment - office Equipment, Furniture and Fittings	100,000	100,000	100,000
							3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	800,000	800,000	800,000
			4800D1012608	Organize and facilitate Quarterly District School Feeding Coordination meeting				1,400,000	1,400,000	1,400,000
					22		Use Of Goods And Services	1,400,000	1,400,000	1,400,000
						221	General Expenses	1,400,000	1,400,000	1,400,000
							2217 Public Relations and Awareness	1,400,000	1,400,000	1,400,000
			4800D1012609	Conduct and organise School Feeding workshops at District level				625,000	625,000	625,000
					22		Use Of Goods And Services	625,000	625,000	625,000
						221	General Expenses	625,000	625,000	625,000
							2217 Public Relations and Awareness	625,000	625,000	625,000
			4800D1012610	Contribution to JADF activities				300,000	0	0
					28		Other Expenditures	300,000	0	0
						285	Miscellaneous Expenses	300,000	0	0
							2851 Miscellaneous Other Expenditures	300,000	0	0
			4800D10149	73 classrooms and 146 latrines constructed in Nyamagabe District.				1,798,722,554	1,730,166,000	1,730,166,000
			4800D1014901	Construction of 73 classrooms and 146 latrines & supply equipment to classrooms constructed in Nyamagabe District				1,798,722,554	1,730,166,000	1,730,166,000
					34		Fixed tangible non financial Assets	1,798,722,554	1,730,166,000	1,730,166,000
						341	Structures and Buildings	1,697,589,254	1,657,854,302	1,657,854,302
							3411 Structures and Buildings - Buildings	1,697,589,254	1,657,854,302	1,657,854,302
						343	Machinery and equipment	101,133,300	72,311,698	72,311,698
							3431 Machinery and equipment - office Equipment, Furniture and Fittings	101,133,300	72,311,698	72,311,698
								542,940,650	529,454,650	492,482,362
								439,400,650	431,140,650	431,140,650
								431,140,650	431,140,650	431,140,650
								431,140,650	431,140,650	431,140,650
								431,140,650	431,140,650	431,140,650
								8,260,000	0	0
								8,260,000	0	0
								8,260,000	0	0
								8,260,000	0	0
								8,260,000	0	0
								103,540,000	98,314,000	61,341,712
								103,540,000	98,314,000	61,341,712
								61,341,712	61,341,712	61,341,712
								61,341,712	61,341,712	61,341,712
								61,341,712	61,341,712	61,341,712
								11,326,000	8,000,000	0
								11,326,000	8,000,000	0
								11,326,000	8,000,000	0
								11,326,000	8,000,000	0
								12,600,000	12,600,000	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
					22		Use Of Goods And Services	3,150,000	0	0
						223	Transport And Travel	3,150,000	0	0
							2231 Transport and Travel	3,150,000	0	0
					26		Grants	9,450,000	12,600,000	0
						267	Grants To Other General Government Units	9,450,000	12,600,000	0
							2673 Grants to Subsidiary Units	9,450,000	12,600,000	0
				4800D2038908			Payment facilitation for District ECD Focal Point ( Monthly Salary , Communication fees etc..	11,752,288	9,852,288	0
					22		Use Of Goods And Services	11,152,288	9,852,288	0
						221	General Expenses	360,000	360,000	0
							2214 Communication Costs	360,000	360,000	0
						222	Professional, Research Services	9,492,288	9,492,288	0
							2221 Professional and contractual Services	9,492,288	9,492,288	0
						223	Transport And Travel	1,000,000	0	0
							2231 Transport and Travel	1,000,000	0	0
						224	Maintenance And Repairs And Spare Parts	300,000	0	0
							2241 Maintenance and Repairs	300,000	0	0
					33		Inventory	600,000	0	0
						331	Consumables Stores (Stationeries)	600,000	0	0
							3312 Fuels	600,000	0	0
				4800D2038909			Facilitate SPRP Coordination Meeting ( Included DPEM meeting)	6,520,000	6,520,000	0
					22		Use Of Goods And Services	6,520,000	6,520,000	0
						221	General Expenses	6,520,000	6,520,000	0
							2217 Public Relations and Awareness	6,520,000	6,520,000	0
				<b>D4 Private Sector Development</b>				<b>364,097,708</b>	<b>760,767,609</b>	<b>762,767,609</b>
				<b>D401 Business Support</b>				<b>364,097,708</b>	<b>760,767,609</b>	<b>762,767,609</b>
				4800D40135			RYARUBONDO Market constructed in NYAMAGABE District	100,389,708	236,017,600	236,017,600
				4800D4013501			Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)	100,389,708	236,017,600	236,017,600
					22		Use Of Goods And Services	1,982,400	0	0
						222	Professional, Research Services	1,982,400	0	0
							2221 Professional and contractual Services	1,982,400	0	0
					34		Fixed tangible non financial Assets	98,407,308	236,017,600	236,017,600
						341	Structures and Buildings	98,407,308	236,017,600	236,017,600
							3411 Structures and Buildings - Buildings	98,407,308	236,017,600	236,017,600
				4800D40139			Local Initiative Projects funded through Local Competitiveness Facility (LCF) Project enhanced	206,708,000	213,353,716	215,353,716
				4800D4013901			Enhancing Local Initiative Projects funded through Local Competitiveness Facility (LCF) Project	202,708,000	208,225,643	208,225,643
					25		Subsidies	202,708,000	208,225,643	208,225,643
						251	Subsidies To Public Corporations	202,708,000	208,225,643	208,225,643
							2512 Subsidies to Financial Public Corporations	202,708,000	208,225,643	208,225,643
				4800D4013902			Provision of LCF management fees	4,000,000	5,128,073	7,128,073
					22		Use Of Goods And Services	3,500,000	4,628,073	6,628,073
						221	General Expenses	1,500,000	1,500,000	1,500,000
							2214 Communication Costs	500,000	500,000	500,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	2,000,000	3,128,073	5,128,073
							2231 Transport and Travel	2,000,000	3,128,073	5,128,073
					33		Inventory	500,000	500,000	500,000



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							331 Consumables Stores (Stationeries)	500,000	500,000	500,000
							3311 Office Supplies	500,000	500,000	500,000
			4800D40143	MODERN MARKET CONSTRUCTED				57,000,000	311,396,293	311,396,293
				4800D4014301 CONSTRUCTION OF KIGEME MODERN MARKET / PHASE I				57,000,000	311,396,293	311,396,293
				34 Fixed tangible non financial Assets				57,000,000	311,396,293	311,396,293
				341 Structures and Buildings				57,000,000	311,396,293	311,396,293
				3411 Structures and Buildings - Buildings				57,000,000	311,396,293	311,396,293
				<b>D5 Agriculture</b>				57,000,000	311,396,293	311,396,293
				<b>D501 Sustainable Crop Production</b>				30,194,420	12,398,497	12,398,497
				4800D50149 Area of land protected against soil erosion				30,194,420	12,398,497	12,398,497
				4800D5014915 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 2 HA OF RADICAL TERRACES IN GATARE SECTOR				23,306,857	5,510,934	5,510,934
				27 Social Benefits				23,306,857	5,510,934	5,510,934
				272 Social Assistance Benefits				23,306,857	5,510,934	5,510,934
				2721 Social Assistance Benefits - In Cash				23,306,857	5,510,934	5,510,934
				4800D5014916 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 7 HA OF PROGRESSIVE TERRACES IN MRAZI SECTOR				6,887,563	6,887,563	6,887,563
				27 Social Benefits				6,887,563	6,887,563	6,887,563
				272 Social Assistance Benefits				6,887,563	6,887,563	6,887,563
				2721 Social Assistance Benefits - In Cash				6,887,563	6,887,563	6,887,563
				<b>D7 Energy</b>				6,887,563	6,887,563	6,887,563
				<b>D702 Energy Access</b>				277,784,598	277,784,598	277,784,598
				4800D70203 Access and connection to energy increased				277,784,598	277,784,598	277,784,598
				4800D7020304 EXTENSION OF ELECTRICAL LINE GASARENDA-NKUMBIURE-CHABA				277,784,598	277,784,598	277,784,598
				34 Fixed tangible non financial Assets				277,784,598	277,784,598	277,784,598
				341 Structures and Buildings				277,784,598	277,784,598	277,784,598
				3412 Structures and Buildings - Structures				277,784,598	277,784,598	277,784,598
				<b>11 Extra Budgetary</b>				277,784,598	277,784,598	277,784,598
				<b>01 Administrative And Support Services</b>				961,885,519	0	0
				<b>0105 Human Resources</b>				93,450,457	0	0
				4800010509 District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly.				93,450,457	0	0
				480001050901 Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis				93,450,457	0	0
				21 Compensation Of Employees				93,450,457	0	0
				211 Salaries In Cash				93,450,457	0	0
				2113 Salaries in cash for Other Employees				93,450,457	0	0
				<b>90 Transport</b>				65,839,324	0	0
				<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>				65,839,324	0	0
				4800900102 Roads Infrastructures project				65,839,324	0	0
				480090010278 Construction of Side ditches of Kaduha -Mushubi road				12,000,000	0	0
				22 Use Of Goods And Services				12,000,000	0	0
				222 Professional, Research Services				12,000,000	0	0
				2221 Professional and contractual Services				12,000,000	0	0
				480090010279 Construction of 7 trail bridges in Gatara , Buruhukiro,Kibilizi , Musebeya ,Tare , Kamegeri sector				2,558,276	0	0
				22 Use Of Goods And Services				2,558,276	0	0
				227 Supplies And Services				2,558,276	0	0
				2273 Security and Social Order				2,558,276	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				480090010281 SP-CPW/Maintenance of Mironzi- Tantamara – Kagano - in Buruhukiro Sector /NYAMAGABE District				1,364,186	0	0
				27 Social Benefits				1,364,186	0	0
				272 Social Assistance Benefits				1,364,186	0	0
				2721 Social Assistance Benefits - In Cash				1,364,186	0	0
				480090010282 SP/cPW-Maintenance of Karehe-Gatata-Kibumbwe road (12 KM) in KADUHA Sector /NYAMAGABE District				1,157,297	0	0
				27 Social Benefits				1,157,297	0	0
				272 Social Assistance Benefits				1,157,297	0	0
				2721 Social Assistance Benefits - In Cash				1,157,297	0	0
				480090010284 SP-CPW/Maintenance of Cyeru-Musebeya, Munyinya-Nyagatovu road 8km in Kibumbwe Sector /NYAMAGABE District				1,941,081	0	0
				27 Social Benefits				1,941,081	0	0
				272 Social Assistance Benefits				1,941,081	0	0
				2721 Social Assistance Benefits - In Cash				1,941,081	0	0
				480090010285 SP-CPW/Maintenance of Cyinzira-Cyibanda-Gilarama-Gasiza-Turyango(7Km) road in Mugano Sector in NYAMAGABE District				1,310,958	0	0
				27 Social Benefits				1,310,958	0	0
				272 Social Assistance Benefits				1,310,958	0	0
				2721 Social Assistance Benefits - In Cash				1,310,958	0	0
				480090010287 SP/CPW/Maintenance of Sekera-Rubumburi Road 11km in MUSEBEYA Sector /NYAMAGABE District				12,593,000	0	0
				27 Social Benefits				12,593,000	0	0
				272 Social Assistance Benefits				12,593,000	0	0
				2721 Social Assistance Benefits - In Cash				12,593,000	0	0
				480090010289 SP/cPW Maintenance of Bitandara-Nyarwungo-Musaraba (14km) in Nkomane Sector/NYAMAGABE District (14km)				362,967	0	0
				27 Social Benefits				362,967	0	0
				272 Social Assistance Benefits				362,967	0	0
				2721 Social Assistance Benefits - In Cash				362,967	0	0
				480090010290 SP/CPW Maintenance of Maryohe-Kirwa(7km), Muse-Bivumu-Gatovu (7km) roads in Tare Sector /Nyamagabe District				1,981,844	0	0
				27 Social Benefits				1,981,844	0	0
				272 Social Assistance Benefits				1,981,844	0	0
				2721 Social Assistance Benefits - In Cash				1,981,844	0	0
				480090010292 SP/ePW-Rehabilitation of 19.5 km of road in BURUHUKIRO Sector				1,369,546	0	0
				27 Social Benefits				1,369,546	0	0
				272 Social Assistance Benefits				1,369,546	0	0
				2721 Social Assistance Benefits - In Cash				1,369,546	0	0
				480090010293 SP/ePW-Rehabilitation of Roads Rusenyi-Gafuhisha (4Km),Kibingo-Buhiga(3KM), Cyamu-Hindiro-Galente (5km), Miko-Gasharu-Munyereni (3km),Rwamagana-Munyinya (2km),Murama-Cyogo-Kinga (5km) in Cyanika Sector				1,737,000	0	0
				27 Social Benefits				1,737,000	0	0
				272 Social Assistance Benefits				1,737,000	0	0
				2721 Social Assistance Benefits - In Cash				1,737,000	0	0
				480090010294 SP/ePW-Rehabilitation of Gatyazo-Kabeza,Nyagisozi-Gitantu,Nzega-Gasaka, Kabuga-Nkungu,kabeza-Bushenyi roads of 14km in GASAKA Sector/NYAMAGABE District				3,414,059	0	0
				27 Social Benefits				3,414,059	0	0
				272 Social Assistance Benefits				3,414,059	0	0
				2721 Social Assistance Benefits - In Cash				3,414,059	0	0
				480090010295 SP/ePW-Rehabilitation of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Sitega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhuha (4km),Munini-Burengo-Gasovu(7km),Mukongoro-Kirehe(5km) in Kaduha Sector				1,369,546	0	0
				27 Social Benefits				1,369,546	0	0
				272 Social Assistance Benefits				1,369,546	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2721 Social Assistance Benefits - In Cash	1,369,546	0	0
				480090010296 SP/ePW-Rehabilitation of roads Mwogo-Kizi-Kamiro(4km), Kigarama-Kamiro(1km), Ryanyirataba-Kiryovu(3km),Nyarusange-Bande-Rutuna(2.5km),Kigarama-Murambi(1km) in KAMEGERI Sector/NYAMAGABE District				1,369,546	0	0
				27 Social Benefits				1,369,546	0	0
				272 Social Assistance Benefits				1,369,546	0	0
				2721 Social Assistance Benefits - In Cash				1,369,546	0	0
				480090010297 SP/ePW-Rehabilitation of roads Mushiishito-Rindimura-Ep Kibitizi (3km),Kivumu-Karandura (4km),Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiraro (2km),Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in KIBILIZI Sector				3,185,000	0	0
				27 Social Benefits				3,185,000	0	0
				272 Social Assistance Benefits				3,185,000	0	0
				2721 Social Assistance Benefits - In Cash				3,185,000	0	0
				480090010298 SP/ePW Rehabilitation of roads Uwanwubatsi-Turonzzi(2.5km), Gahira-Karambi(3.5Km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2Km),Kigari-Ruhanga(3km) in Kitabi				326,038	0	0
				27 Social Benefits				326,038	0	0
				272 Social Assistance Benefits				326,038	0	0
				2721 Social Assistance Benefits - In Cash				326,038	0	0
				480090010299 SP/ePW Rehabilitation of roads Kivomo-Kigarama-muhororo-Karambi(5km),Galwa-Muduha-Nyamirama(7km),Maheresho-Nyamirama-kabeza(4km), Gializa-Nyagishumbu-(2.5km),Ruseke-Butare-Gituntu(3.5Km) in Mbazi Sector				2,045,600	0	0
				27 Social Benefits				2,045,600	0	0
				272 Social Assistance Benefits				2,045,600	0	0
				2721 Social Assistance Benefits - In Cash				2,045,600	0	0
				4800900102A0 SP/ePW-Rehabilitation of Roads Peru-Gitarama (3.2Km),Kigarama-Ruhanga (3.5Km), Nyarusazi-Kigarama (3km), Kirenzi-Peru (2km), Kaduha-Gitarama (3.2km),Gitondorero-Ruhabwa (2.8km) in Mugano Sector/NYAMAGABE District				1,369,546	0	0
				27 Social Benefits				1,369,546	0	0
				272 Social Assistance Benefits				1,369,546	0	0
				2721 Social Assistance Benefits - In Cash				1,369,546	0	0
				4800900102A1 SP/ePW Rehabilitation of roads Masizi-Nyagisuzi(6km), Masangano-Jenda(3km) in Musange Sector/NYAMAGABE District				1,369,546	0	0
				27 Social Benefits				1,369,546	0	0
				272 Social Assistance Benefits				1,369,546	0	0
				2721 Social Assistance Benefits - In Cash				1,369,546	0	0
				4800900102A2 SP/ePW Rehabilitation of roads 49 km in MUSEBEYA Sector				1,369,546	0	0
				27 Social Benefits				1,369,546	0	0
				272 Social Assistance Benefits				1,369,546	0	0
				2721 Social Assistance Benefits - In Cash				1,369,546	0	0
				4800900102A3 SP/ePW Rehabilitation of roads gakoma-gahango(4km), Buremera-Ruganza(3km), Kiminazi-Mudasomwa(3km),Kagarama-Kigusa(10km),Uwimigeti-Rukereko-Biraro(6km) in Tare Sector/NYAMAGABE District				1,369,542	0	0
				27 Social Benefits				1,369,542	0	0
				272 Social Assistance Benefits				1,369,542	0	0
				2721 Social Assistance Benefits - In Cash				1,369,542	0	0
				4800900102A4 Routine Maintenance of National roads and District road Class1,through focal community associations				7,665,200	0	0
				22 Use Of Goods And Services				7,665,200	0	0
				224 Maintenance And Repairs And Spare Parts				7,665,200	0	0
				2241 Maintenance and Repairs				7,665,200	0	0
				4800900102A5 CONSTRUCTION AND SUPERVISION OF RWONDO BRIDGE IN GATARE SECTOR.				2,610,000	0	0
				22 Use Of Goods And Services				2,610,000	0	0
				222 Professional, Research Services				2,610,000	0	0
				2221 Professional and contractual Services				2,610,000	0	0
	95			Water And Sanitation				51,919,164	0	0



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**4800000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				<b>9503 Water Infrastructure</b>						
				4800950311 Water Supply system in District hosting refugee camps rehabilitated				51,919,164	0	0
				480095031102 Construction and Supervision of Gilonderero-Ruhinga-Suti-Gitwa waterline				40,611,714	0	0
				22 Use Of Goods And Services				2,400,000	0	0
				222 Professional, Research Services				2,400,000	0	0
				2221 Professional and contractual Services				2,400,000	0	0
				480095031103 Construction of NSHONERO-GIFURWE Waterline (5 km ) in BURUHUKIRO and KIYUMBA gravity water supply ( 7.8 KM ) in Cyanika				2,400,000	0	0
				22 Use Of Goods And Services				38,211,714	0	0
				222 Professional, Research Services				900,000	0	0
				2221 Professional and contractual Services				900,000	0	0
				34 Fixed tangible non financial Assets				900,000	0	0
				341 Structures and Buildings				37,311,714	0	0
				3412 Structures and Buildings - Structures				37,311,714	0	0
				4800950312 District water board and sector land managers during their meetings organized and facilitated				37,311,714	0	0
				480095031201 Organize and facilitate District water board and sector land managers during their meetings				11,307,450	0	0
				22 Use Of Goods And Services				11,307,450	0	0
				224 Maintenance And Repairs And Spare Parts				11,307,450	0	0
				2241 Maintenance and Repairs				11,307,450	0	0
				<b>A2 Employment Promotion And Labour Administration</b>						
				<b>A202 Labour Administration</b>				795,000	0	0
				4800A20205 Necessary office equipment's, materials and refreshment for District Labour Inspectors provided				795,000	0	0
				4800A2020501 Provide necessary office equipment's, materials and refreshment for District Labour Inspectors				795,000	0	0
				22 Use Of Goods And Services				795,000	0	0
				221 General Expenses				795,000	0	0
				2217 Public Relations and Awareness				250,000	0	0
				223 Transport And Travel				250,000	0	0
				2231 Transport and Travel				545,000	0	0
				<b>B1 Social Protection</b>				545,000	0	0
				<b>B101 Support To Genocide Survivors</b>				389,795,641	0	0
				4800B10132 Shelter provided to the Needy and eligible Genocide Survivors				118,458,809	0	0
				4800B1013201 Provide Shelter to the Needy and eligible Genocide Survivors				23,334,312	0	0
				27 Social Benefits				23,334,312	0	0
				272 Social Assistance Benefits				23,334,312	0	0
				2722 Social Assistance Benefits - In Kind				23,334,312	0	0
				4800B10134 Ordinary Direct Support provided to needy genocide survivors				23,334,312	0	0
				4800B1013401 Provide ordinary Direct Support to needy genocide survivors				64,254,755	0	0
				27 Social Benefits				28,300,000	0	0
				272 Social Assistance Benefits				28,300,000	0	0
				2721 Social Assistance Benefits - In Cash				28,300,000	0	0
				4800B1013402 Support genocide survivors with proper Shelter in TARE sector/ongoing				28,300,000	0	0
				27 Social Benefits				35,954,755	0	0
				272 Social Assistance Benefits				35,954,755	0	0
				2722 Social Assistance Benefits - In Kind				35,954,755	0	0
				4800B10140 Support to 20 HH of genocide survivors with proper Shelter (Musange and Gassaka)				35,954,755	0	0
				4800B1014001 Support to 20 HH of genocide survivors with proper Shelter (Musange and Gassaka)				15,399,804	0	0
								15,399,804	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
					27		Social Benefits	15,399,804	0	0
						272	Social Assistance Benefits	15,399,804	0	0
							2722 Social Assistance Benefits - In Kind	15,399,804	0	0
			4800B10141	Construction of 8 in 1 houses for 16 Households of Genocide Survivors in Kaduha/arrears				15,469,938	0	0
				4800B1014101 Construction of 8 in 1 houses for 16 Households of Genocide Survivors in Kaduha/arrears				15,469,938	0	0
					27		Social Benefits	15,469,938	0	0
						272	Social Assistance Benefits	15,469,938	0	0
							2722 Social Assistance Benefits - In Kind	15,469,938	0	0
								22,351,919	0	0
				<b>B104 Family Protection And Women Empowerment</b>						
			4800B10436	Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community level using CSOs				16,080,000	0	0
				4800B1043601 Improve Access and quality of ECD services through Monitoring and Supportive supervision of ECD settings at community level using CSOs				16,080,000	0	0
					22		Use Of Goods And Services	16,080,000	0	0
						222	Professional, Research Services	16,080,000	0	0
							2221 Professional and contractual Services	16,080,000	0	0
			4800B10440	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in Nyamagabe Districts				6,271,919	0	0
				4800B1044002 Hold group sessions with parents and community members preparing them for receiving children from orphanages and for following up the reintegrated children				700,000	0	0
					22		Use Of Goods And Services	700,000	0	0
						221	General Expenses	700,000	0	0
							2217 Public Relations and Awareness	700,000	0	0
			4800B1044003	Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at District level				206,539	0	0
					22		Use Of Goods And Services	206,539	0	0
						221	General Expenses	206,539	0	0
							2214 Communication Costs	206,539	0	0
			4800B1044004	Provide family reintegration package for children from orphanages into families				1,035,700	0	0
					27		Social Benefits	1,035,700	0	0
						272	Social Assistance Benefits	1,035,700	0	0
							2721 Social Assistance Benefits - In Cash	1,035,700	0	0
			4800B1044005	Provide financial support to children in independent living, reunified and foster families most in need				1,901,500	0	0
					27		Social Benefits	1,901,500	0	0
						272	Social Assistance Benefits	1,901,500	0	0
							2721 Social Assistance Benefits - In Cash	1,901,500	0	0
			4800B1044006	Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful				2,428,180	0	0
					22		Use Of Goods And Services	2,428,180	0	0
						223	Transport And Travel	2,428,180	0	0
							2231 Transport and Travel	2,428,180	0	0
								248,984,913	0	0
				<b>B105 Vulnerable Groups Support</b>						
			4800B10560	vulnerable groups supported in NYAMAGABE district				193,508,283	0	0
				4800B1056008 Provide Financial direct support to VUP beneficiaries				55,493,365	0	0
					27		Social Benefits	55,493,365	0	0
						272	Social Assistance Benefits	55,493,365	0	0
							2721 Social Assistance Benefits - In Cash	55,493,365	0	0
			4800B1056009	To support para-social workers				26,723,000	0	0
					22		Use Of Goods And Services	26,723,000	0	0
						221	General Expenses	13,400,000	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2214 Communication Costs	13,400,000	0	0
							222 Professional, Research Services	13,323,000	0	0
							2221 Professional and contractual Services	13,323,000	0	0
				4800B1056013 Support to Community/home based child care project in EPW sectors for children between 2-6 years old				80,525,178	0	0
							22 Use Of Goods And Services	16,680,000	0	0
							222 Professional, Research Services	16,680,000	0	0
							2221 Professional and contractual Services	16,680,000	0	0
							27 Social Benefits	63,845,178	0	0
							272 Social Assistance Benefits	63,845,178	0	0
							2721 Social Assistance Benefits - In Cash	12,406,618	0	0
							2722 Social Assistance Benefits - In Kind	51,438,560	0	0
				4800B1056027 VUP & Livelihoods Program Monitoring and Implementation Support				30,766,740	0	0
							22 Use Of Goods And Services	15,406,740	0	0
							221 General Expenses	766,740	0	0
							2217 Public Relations and Awareness	766,740	0	0
							223 Transport And Travel	14,640,000	0	0
							2231 Transport and Travel	14,640,000	0	0
							26 Grants	15,360,000	0	0
							267 Grants To Other General Government Units	15,360,000	0	0
							2672 Grants to Other General Government Units-Capital	15,360,000	0	0
				4800B10568 Shelters constructed for vulnerable people through VUP/CPW				55,476,630	0	0
				4800B1056801 SP/ CPW -Construction of 1 Shelters for vulnerable families in KAMEGERI Sector				11,342,600	0	0
							27 Social Benefits	11,342,600	0	0
							272 Social Assistance Benefits	11,342,600	0	0
							2721 Social Assistance Benefits - In Cash	11,342,600	0	0
				4800B1056802 SP/ CPW -Construction of 4 Shelters for vulnerable families in GASAKA Sector				18,077,322	0	0
							27 Social Benefits	18,077,322	0	0
							272 Social Assistance Benefits	18,077,322	0	0
							2721 Social Assistance Benefits - In Cash	18,077,322	0	0
				4800B1056803 SP/ CPW-Construction of 3 Shelters for vulnerable families in CYANIKA Sector				15,702,700	0	0
							27 Social Benefits	15,702,700	0	0
							272 Social Assistance Benefits	15,702,700	0	0
							2721 Social Assistance Benefits - In Cash	15,702,700	0	0
				4800B1056804 SP/ CPW-Construction of 5 Shelters for vulnerable families in KITABI Sector				10,354,008	0	0
							27 Social Benefits	10,354,008	0	0
							272 Social Assistance Benefits	10,354,008	0	0
							2721 Social Assistance Benefits - In Cash	10,354,008	0	0
				<b>D0 Good Governance And Justice</b>				<b>3,846,940</b>	<b>0</b>	<b>0</b>
				<b>D001 Good Governance And Decentralisation</b>				<b>3,846,940</b>	<b>0</b>	<b>0</b>
				4800D00137 Residential National Service prepared and Itorero program at District Level is well coordinated				3,000,000	0	0
				4800D0013704 Reinforcement of AMASIBO in all sectors				3,000,000	0	0
							26 Grants	3,000,000	0	0
							267 Grants To Other General Government Units	3,000,000	0	0
							2671 Grants to Other General Government Units-Current	3,000,000	0	0
				4800D00138 Ejo Heza Long Term Savings Scheme (LTSS) awareness enhanced				846,940	0	0
				4800D0013801 Enhancing awareness of Ejo Heza Long Term Scheme (LTSS) Savings				846,940	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							22 Use Of Goods And Services	846,940	0	0
							221 General Expenses	186,000	0	0
							2214 Communication Costs	186,000	0	0
							223 Transport And Travel	660,940	0	0
							2231 Transport and Travel	660,940	0	0
							<b>D1 Education</b>	<b>137,293,248</b>	<b>0</b>	<b>0</b>
							<b>D101 Pre-Primary And Primary Education</b>	<b>137,293,248</b>	<b>0</b>	<b>0</b>
				4800D10104			Teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly.	10,000,000	0	0
				4800D1010405			Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	10,000,000	0	0
					21		Compensation Of Employees	10,000,000	0	0
						211	Salaries In Cash	10,000,000	0	0
							2114 Salaries In Cash for Teachers	10,000,000	0	0
				4800D10126			HGSF implemented & monitored	3,793,290	0	0
				4800D1012601			Payment of Salary and other facilitation to HGSF Project District Coordinator	3,793,290	0	0
					22		Use Of Goods And Services	3,793,290	0	0
						222	Professional, Research Services	3,373,890	0	0
							2221 Professional and contractual Services	3,373,890	0	0
						223	Transport And Travel	419,400	0	0
							2231 Transport and Travel	419,400	0	0
				4800D10153			Chalks for all public and government-aided primary schools are purchased upon requests.	34,795,970	0	0
				4800D1015301			Purchase of Chalks for all public and government-aided primary schools upon requests.	34,795,970	0	0
					22		Use Of Goods And Services	34,795,970	0	0
						221	General Expenses	34,795,970	0	0
							2211 Office Supplies and Consumables	34,795,970	0	0
				4800D10155			Manufacturing of school desks (Electrodes, wood, Disks, sandapers, Fevicol, Varnish, Aluminium oxide, Labor and transport to site) paid	88,703,988	0	0
				4800D1015505			School construction monitoring and supervision	3,880,000	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	2,960,000	0	0
							2231 Transport and Travel	2,960,000	0	0
						224	Maintenance And Repairs And Spare Parts	40,000	0	0
							2241 Maintenance and Repairs	40,000	0	0
					33		Inventory	400,000	0	0
						331	Consumables Stores (Stationeries)	400,000	0	0
							3312 Fuels	400,000	0	0
				4800D1015506			Purchasing Local materials, paints and other construction materials required for the construction of classrooms	62,427,545	0	0
					26		Grants	62,427,545	0	0
						267	Grants To Other General Government Units	62,427,545	0	0
							2672 Grants to Other General Government Units-Capital	62,427,545	0	0
				4800D1015507			Purchase of additional cement for school construction	17,566,640	0	0
					34		Fixed tangible non financial Assets	17,566,640	0	0
						341	Structures and Buildings	17,566,640	0	0
							3411 Structures and Buildings - Buildings	17,566,640	0	0
				4800D1015508			Supplying Desks with Metallic frame, chairs and Tables at Schools	4,829,803	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
					34		Fixed tangible non financial Assets	4,829,803	0	0
						341	Structures and Buildings	4,829,803	0	0
							3411 Structures and Buildings - Buildings	4,829,803	0	0
							<b>D2 Health</b>	4,516,070	0	0
							<b>D203 Disease Control</b>	4,516,070	0	0
							4800D20388 SPRP Activities implemented.	4,516,070	0	0
							4800D2038802 Support existing community ECD with food and Porridge	4,516,070	0	0
						27	Social Benefits	4,516,070	0	0
							272 Social Assistance Benefits	4,516,070	0	0
							2722 Social Assistance Benefits - In Kind	4,516,070	0	0
							<b>D3 Youth, Sport And Culture</b>	2,500,000	0	0
							<b>D301 Culture Promotion</b>	1,000,000	0	0
							4800D30109 "Inlore mu Biruhuko" program implemented	1,000,000	0	0
							4800D3010901 Implement "Inlore mu Biruhuko" program	1,000,000	0	0
						22	Use Of Goods And Services	500,000	0	0
							223 Transport And Travel	500,000	0	0
							2231 Transport and Travel	500,000	0	0
						26	Grants	500,000	0	0
							267 Grants To Other General Government Units	500,000	0	0
							2671 Grants to Other General Government Units-Current	500,000	0	0
							<b>D302 Youth Protection And Promotion</b>	1,500,000	0	0
							4800D30224 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	500,000	0	0
							4800D3022401 Provide other services such as career guidance, self employment (saving culture, Financial Literacy, etc) and job matching	500,000	0	0
						22	Use Of Goods And Services	500,000	0	0
							222 Professional, Research Services	500,000	0	0
							2221 Professional and contractual Services	500,000	0	0
							4800D30225 Youth Talent Identified and promoted	1,000,000	0	0
							4800D3022501 Identify and promote youth talent	1,000,000	0	0
						22	Use Of Goods And Services	1,000,000	0	0
							229 Other Use Of Goods And Services	1,000,000	0	0
							2291 Other Use of Goods& Services	1,000,000	0	0
							<b>D4 Private Sector Development</b>	58,958,692	0	0
							<b>D401 Business Support</b>	58,958,692	0	0
							4800D40142 Employment Job Desk in all YFCs operationalize	1,000,000	0	0
							4800D4014201 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	0	0
						22	Use Of Goods And Services	1,000,000	0	0
							221 General Expenses	500,000	0	0
							2214 Communication Costs	500,000	0	0
							224 Maintenance And Repairs And Spare Parts	500,000	0	0
							2241 Maintenance and Repairs	500,000	0	0
							4800D40143 MODERN MARKET CONSTRUCTED	57,958,692	0	0
							4800D4014303 Support to District Development Projects through RDB Revenue Sharing Scheme	57,958,692	0	0
						26	Grants	57,958,692	0	0
							267 Grants To Other General Government Units	57,958,692	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

4800000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							2672 Grants to Other General Government Units-Capital	57,958,692	0	0
				D5 Agriculture				98,507,763	0	0
				D501 Sustainable Crop Production				93,694,456	0	0
				4800D50149 Area of land protected against soil erosion				48,263,053	0	0
				4800D5014902 Construction of radical terraces				14,000,000	0	0
				34 Fixed tangible non financial Assets				14,000,000	0	0
				346 Non Produced Assets				14,000,000	0	0
				3461 Non Produced Assets - Land				14,000,000	0	0
				4800D5014915 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 2 HA OF RADICAL TERRACES IN GATARE SECTOR				6,300,800	0	0
				27 Social Benefits				6,300,800	0	0
				272 Social Assistance Benefits				6,300,800	0	0
				2721 Social Assistance Benefits - In Cash				6,300,800	0	0
				4800D5014916 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 7 HA OF PROGRESSIVE TERRACES IN MBAZI SECTOR				10,188,726	0	0
				27 Social Benefits				10,188,726	0	0
				272 Social Assistance Benefits				10,188,726	0	0
				2721 Social Assistance Benefits - In Cash				10,188,726	0	0
				4800D5014918 Construction of progressive terraces				7,000,000	0	0
				34 Fixed tangible non financial Assets				7,000,000	0	0
				346 Non Produced Assets				7,000,000	0	0
				3461 Non Produced Assets - Land				7,000,000	0	0
				4800D5014919 Develop irrigation schemes through SSIT				10,773,527	0	0
				22 Use Of Goods And Services				10,773,527	0	0
				227 Supplies And Services				10,773,527	0	0
				2274 Veterinary and Agricultural Supplies				10,773,527	0	0
				4800D50151 Agricultural productivity increased through use of fertilizers				18,060,000	0	0
				4800D5015103 Improve soil fertility through the provision of lime				18,060,000	0	0
				22 Use Of Goods And Services				18,060,000	0	0
				227 Supplies And Services				18,060,000	0	0
				2274 Veterinary and Agricultural Supplies				18,060,000	0	0
				4800D50154 Forest cover increased and maintained at 30% in NYAMAGABE district				27,371,403	0	0
				4800D5015404 Payment monthly Salaries to sectors' Forest Extensionists				6,648,432	0	0
				22 Use Of Goods And Services				6,648,432	0	0
				222 Professional, Research Services				6,648,432	0	0
				2221 Professional and contractual Services				6,648,432	0	0
				4800D5015413 Creation of PFMUs and their rehabilitations ( 31.07 ha)				1,882,352	0	0
				34 Fixed tangible non financial Assets				1,882,352	0	0
				345 Biological Assets				1,882,352	0	0
				3454 Biological assets- Bearer plants				1,882,352	0	0
				4800D5015414 Payment for Forest Guiding and Ranging (IBISI BYA HUYE)				3,500,000	0	0
				22 Use Of Goods And Services				3,500,000	0	0
				222 Professional, Research Services				3,500,000	0	0
				2221 Professional and contractual Services				3,500,000	0	0
				4800D5015415 Rehabilitation Public forests				1,411,764	0	0
				34 Fixed tangible non financial Assets				1,411,764	0	0
				345 Biological Assets				1,411,764	0	0



ANNEX II-1: DISTRICT BUDGET - 2021/2024

480000000 NYAMAGABE DISTRICT

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
							3454 Biological assets- Bearer plants	1,411,764	0	0
			4800D5015416	Monitoring of Forest Management activities				5,255,968	0	0
				22 Use Of Goods And Services				5,255,968	0	0
				223 Transport And Travel				5,255,968	0	0
				2231 Transport and Travel				5,255,968	0	0
			4800D5015417	Produce Seedlings and Plant forest trees (Woodlots)				2,679,328	0	0
				34 Fixed tangible non financial Assets				2,679,328	0	0
				345 Biological Assets				2,679,328	0	0
				3454 Biological assets- Bearer plants				2,679,328	0	0
			4800D5015418	Maintenance of public forests and public greening spaces in Nyamagabe District				5,993,559	0	0
				22 Use Of Goods And Services				5,993,559	0	0
				224 Maintenance And Repairs And Spare Parts				5,993,559	0	0
				2241 Maintenance and Repairs				5,993,559	0	0
			<b>D502 Sustainable Livestock Production</b>					<b>4,813,307</b>	<b>0</b>	<b>0</b>
			4800D50216	livestock productivity increased through genetic improvement				4,813,307	0	0
			4800D5021602	Provide financial support to Veterinary services				4,813,307	0	0
				22 Use Of Goods And Services				4,813,307	0	0
				223 Transport And Travel				4,813,307	0	0
				2231 Transport and Travel				4,813,307	0	0
			<b>D7 Energy</b>					<b>5,085,527</b>	<b>0</b>	<b>0</b>
			<b>D702 Energy Access</b>					<b>5,085,527</b>	<b>0</b>	<b>0</b>
			4800D70203	Access and connection to energy increased				5,085,527	0	0
			4800D7020305	Regular maintenance of District infrastructure				5,085,527	0	0
				22 Use Of Goods And Services				5,085,527	0	0
				224 Maintenance And Repairs And Spare Parts				5,085,527	0	0
				2241 Maintenance and Repairs				5,085,527	0	0
			<b>D8 Housing, Urban Development And Land Management</b>					<b>49,377,693</b>	<b>0</b>	<b>0</b>
			<b>D802 Housing And Settlement Promotion</b>					<b>49,377,693</b>	<b>0</b>	<b>0</b>
			4800D80216	-H households still living in Scattered Settlements and high risk zone relocated in NYAMAGABE District				49,377,693	0	0
			4800D8021607	Support communities in plot acquisition.				22,239,189	0	0
				22 Use Of Goods And Services				22,239,189	0	0
				227 Supplies And Services				22,239,189	0	0
				2273 Security and Social Order				22,239,189	0	0
			4800D8021608	Regular maintenance of District infrastructure				5,918,782	0	0
				22 Use Of Goods And Services				5,918,782	0	0
				224 Maintenance And Repairs And Spare Parts				5,918,782	0	0
				2241 Maintenance and Repairs				5,918,782	0	0
			4800D8021609	Conduct a full feasibility study for 4 district ubutare Centers				6,000,722	0	0
				22 Use Of Goods And Services				6,000,722	0	0
				222 Professional, Research Services				6,000,722	0	0
				2221 Professional and contractual Services				6,000,722	0	0
			4800D8021610	Conduct the full feasibility study for Nyamagabe women Center				7,000,000	0	0
				22 Use Of Goods And Services				7,000,000	0	0
				222 Professional, Research Services				7,000,000	0	0
				2221 Professional and contractual Services				7,000,000	0	0



**ANNEX II-1: DISTRICT BUDGET - 2021/2024**

**4800000000 NYAMAGABE DISTRICT**

FT	Prog	S/Prog	output	Activity	Chapt	S/Chap	Items	2021/2022	2022/2023	2023/2024
				4800D8021611 Conduct a full feasibility study of Upgrading Agakiriro Center				3,300,000	0	0
				22 Use Of Goods And Services				3,300,000	0	0
				222 Professional, Research Services				3,300,000	0	0
				2221 Professional and contractual Services				3,300,000	0	0
				4800D8021612 Conduct a full feasibility Study for Mushubi Modern Market				4,919,000	0	0
				22 Use Of Goods And Services				4,919,000	0	0
				222 Professional, Research Services				4,919,000	0	0
				2221 Professional and contractual Services				4,919,000	0	0
								<b>26,517,529,085</b>	<b>27,696,691,949</b>	<b>29,668,882,244</b>







**ANNEX II-3: 2021/2022 - DEVELOPMENT PROJECTS BY FUNDING TYPE**

**4800 - NYAMAGABE DISTRICT**

Distr.	Prog.	SProg.	Proj.	Activity.	2021-2022 Budget
<b>48 NYAMAGABE</b>					<b>9,482,793,555</b>
<b>02 Earmarked Transfers (Districts)</b>					<b>9,482,793,555</b>
<b>01 Administrative And Support Services</b>					<b>4,731,376,629</b>
<b>0102 Management Support</b>					<b>116,060,944</b>
<b>DYD Administrative support services projects</b>					<b>116,060,944</b>
480001023601 Payment of aquired laptops for cell staffs to improve service delivery to community					116,060,944
<b>90 Transport</b>					<b>116,060,944</b>
<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>					<b>1,311,895,499</b>
<b>659 Roads Infrastructures Project</b>					<b>1,311,895,499</b>
480090010203 Rehabilitation and supervision of Kaduha-Mushubi road					1,311,895,499
480090010278 Construction of Side ditches of Kaduha -Mushubi road					381,342,887
480090010279 Construction of 7 trail bridges in Gatara , Buruhukiro,Kibilizi , Musebeya ,Tare , Kamegeri sector					188,000,000
480090010280 Rehabilitation of Mabende-Subukinro-Rugogwe road					275,766,734
480090010281 SP-CPW/Maintenance of Mironzi- Tantamara – Kagano - in Buruhukiro Sector /NYAMAGABE District					286,000,000
480090010282 SP/CPW-Maintenance of Karehe-Gataba-Kibumbwe road (12 KM) in KADUHA Sector /NYAMAGABE District					21,234,662
480090010283 SP/CPW-Maintenance of roads; Ruhurura-Cyamashya-Nyagishubi,Nyabubare-Rukamiro-Ryamufeteri, Gisoro-Muziranwago,Gakoma-Rusakera,Ruhurura-Kayogoro of 13km in KIBILIZI Sector /NYAMAGABE					16,505,312
480090010284 SP-CPW/Maintenance of Cyeru-Musebeya, Murinyinya-Nyagalowu road 9km in Kibumbwe Sector /NYAMAGABE District					14,032,462
480090010285 SP-CPW/Maintenance of Cyinzira-Cyibande-Gitarama-Gasiza-Turyango(7Km) road in Mugano Sector in NYAMAGABE District					4,919,014
480090010286 SP/CPW Maintenance of Karama-Muhororo-Mutuntu road (13km) in Musange Sector in NYAMAGABE District					9,113,641
480090010287 SP/CPW/Maintenance of Sekera-Rubumburi Road 11km in MUSEBEYA Sector /NYAMAGABE District					8,797,595
480090010288 SP/CPW/Maintenance of Peru-Cyobe-Nyakirambi (14km) road in Mushubi Sector /Nyamagabe District					16,193,791
480090010289 SP/CPW Maintenance of Bitandara-Nyarwungo-Musaraba (14km) in Nkomane Sector/NYAMAGABE District (14km)					967,921
480090010290 SP/CPW Maintenance of Maryohe-Kirwa(7km), Muse-Bivumu-Gatovu (7km) roads in Tare Sector /Nyamagabe District					12,281,054
480090010291 SP-CPW/Maintenance of Ndamiro – Gahango road 12 km in Uwinkingi Sector /NYAMAGABE District					13,873,509
480090010292 SP/CPW-Rehabilitation of 19.5 km of road in BURUHUKIRO Sector					18,771,559
480090010293 SP/CPW-Rehabilitation of Roads Rusenyi-Gafuhisha (4Km),Kibingo-Buhiga(3KM), Cyamu-Hindiro-Gatente (5km), Miko-Gasharu-Munyereeri (3km),Rwamagana-Munyinya (2km),Murama-Cyogo-Kinga (5km) in Cyanika Sector					3,320,551
480090010294 SP/CPW-Rehabilitation of Galyazo-Kabeza,Nyagisozi-Gitanu,Nzeza-Gasaka, Kabuga-Nkungu,kabeza-Bushenyi roads of 14km in CASAKA Sector/NYAMAGABE District					6,172,318
480090010295 SP/CPW-Rehabilitation of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Gitega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhuha (4km),Munini-Burengo-Gasovu(7km),Mukongoro-Kirehe(5km) in Kaduha Sector					3,867,465
480090010296 SP/CPW-Rehabilitation of roads Mwogo-Kizi-Kamiro(4km), Kigarama-Kamiro(1km), Ryanyirababa-Kinyovu(3km),Nyarusange-Bande-Rutuna(2.5Km), Kigarama-Murambi(1km) in KAMEGERI Sector/NYAMAGABE					3,906,530
480090010297 SP/CPW-Rehabilitation of roads Mushishito-Rindimura-Ep Kibilizi (3km),Kivumu-Karandura (4km),Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiriro (2km),Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in KIBILIZI Sector					1,718,873
480090010298 SP/CPW Rehabilitation of roads Uwarwubatsi-Turonzi(2.5km), Gahira-Karambi(3.5Km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2Km),Kigari-Ruhanga(3km) in Kitabi					17,464,919
480090010299 SP/CPW Rehabilitation of roads					5,859,796
4800900102A0 Kivomo-Kigarama-muhororo-Karambi(5km),Galwa-Muduha-Nyamirama(7km),Mahresho-Nyamirama-kabeza(4km), SP/CPW-Rehabilitation of Roads Peru-Gitarama (3.2Km),Kigarama-Ruhanga (3.5KM), Nyarusazi-Kigarama (3km), Kirenzi-Peru (2km), Kaduha-Gitarama (3.2km),Girononero-Ruhabwa (2.8km) in Mugano Sector/NYAMAGABE District					7,539,604
4800900102A1 SP/CPW Rehabilitation of roads Masizi-Nyagisozi(6km), Masangano-Jenda(3km) in Musange Sector/NYAMAGABE District					4,336,249
4800900102A2 SP/CPW Rehabilitation of roads 49 km in MUSEBEYA Sector					3,945,596
4800900102A3 SP/CPW Rehabilitation of roads gakoma-gahango(4km), Buremera-Ruganza(3km),Kimirazi-Mudasomwa(3km),Kagarama-Kigusa(10km),Uwimigeli-Rukereko-Biraro(6km) in Tare					4,609,706
<b>B1 Social Protection</b>					<b>1,353,751</b>
<b>B101 Support To Genocide Survivors</b>					<b>821,730,494</b>
<b>F38 OTHER SOCIAL PROCTION PROJECT</b>					<b>83,333,333</b>
4800B1013201 Provide Shelter to the Needy and eligible Genocide Survivors					83,333,333
<b>B104 Family Protection And Women Empowerment</b>					<b>83,333,333</b>
<b>F38 OTHER SOCIAL PROCTION PROJECT</b>					<b>49,038,455</b>
4800B1044301 Provision of milk to children under 6 years attending ECD services for malnutrition prevention through One Cup of Milk per Child					49,038,455
<b>B105 Vulnerable Groups Support</b>					<b>49,038,455</b>
<b>DY6 Social Protection Project in NYAMAGABE District</b>					<b>689,358,706</b>
					<b>689,358,706</b>



**ANNEX II-3: 2021/2022 - DEVELOPMENT PROJECTS BY FUNDING TYPE**

**4800 - NYAMAGABE DISTRICT**

Distr.	Prog.	SProg.	Proj.	Activity.	2021-2022 Budget
			4800B1056008	Provide Financial direct support to VUP beneficiaries	
			4800B1056026	Contribution to Human Security Issues	614,895,338
			4800B1056801	SP/ CPW -Construction of 1 Shelters for vulnerable families in KAMEGERI Sector	14,094,580
			4800B1056802	SP/ CPW -Construction of 4 Shelters for vulnerable families in GASAKA Sector	8,911,856
			4800B1056803	SP/ CPW-Construction of 3 Shelters for vulnerable families in CYANIKA Sector	16,637,029
			4800B1056804	SP/ CPW-Construction of 5 Shelters for vulnerable families in KITABI Sector	14,990,249
			<b>D1 Education</b>		<b>19,629,654</b>
			<b>D101 Pre-Primary And Primary Education</b>		<b>79,433,000</b>
			<b>DY7 Education infrastructures</b>		<b>79,433,000</b>
			4800D1015501	Purchase of Local Materials for School Desks to be manufactured	79,433,000
			4800D1015502	Construction of Retaining Walls at critical sites	79,433,000
			4800D1015503	Enhancing Rainwater Harvesting	73,399,999
			4800D1015504	Purchase of Local Materials (sand, bricks, labour, windows and doors) for construction of TVET Wing	0
			4800D1015509	Payment for School construction activities	0
			<b>D2 Health</b>		<b>6,033,000</b>
			<b>D202 Health Infrastructure, Equipment And Goods</b>		<b>1</b>
			<b>657 Health Infrastructures Project</b>		<b>95,380,327</b>
			4800D2020118	Construction 4 Health Post MUKUNGU -KITABI,BUSHIGISHIGI -BURUHUKIRO, SHYERU -GATARE, NKOMANE -NKOMANE through Border line project	95,380,327
			<b>D5 Agriculture</b>		<b>95,380,327</b>
			<b>D501 Sustainable Crop Production</b>		<b>1,956,087,474</b>
			<b>DY9 Agriculture projects</b>		<b>1,823,042,125</b>
			4800D5014902	Construction of radical terraces	1,823,042,125
			4800D5014914	Construction of radical terraces in Galare 73.85 ha and Nkomane 73.85 ha through Borderline Project	100,000,000
			4800D5014915	Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 2 HA OF RADICAL TERRACES IN GATARE SECTOR	369,333,333
			4800D5014916	Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 7 HA OF PROGRESSIVE TERRACES IN MBAZI SECTOR	2,361,829
			4800D5014917	Erosion control with Progressive Terraces & River Banks Protection (ha)	13,009,759
			4800D5015101	Provide subsidy for seeds to the farmers	45,000,000
			4800D5015102	Provide subsidy for fertilizers to the farmers	341,710,528
			4800D5015103	Improve soil fertility through the provision of lime	531,894,995
			4800D5015107	Payment of accumulated arrears on Seeds and Fertilizers	310,580,078
			4800D5015202	Conduct capacity building of farmers in FFS group	60,000,000
			4800D5015203	Provide incentives to farmer promoters (FP)	12,551,000
			4800D5015204	Provide payment to the FFS Facilitators for the service delivered to the farmers	10,452,000
			4800D5015208	Carry out the Inspection for the implementation of Agriculture projects in the district	0
			4800D5015209	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc...)	6,000,000
			4800D5015301	Organize Training Farmers in Tea activities	3,874,213
			4800D5015305	Follow up export cash crop activities	5,000,000
			4800D5015306	Rewarding the first three performing farmers in coffee	2,757,294
			<b>DYT Environment and natural resources projects</b>		<b>644,000</b>
			4800D5015404	Payment monthly Salaries to sectors' Forest Extensionists	8,073,096
			<b>D502 Sustainable Livestock Production</b>		<b>8,073,096</b>
			<b>DY9 Agriculture projects</b>		<b>133,045,349</b>
			4800D5021601	Purchase vaccines	133,045,349
			4800D5021602	Provide financial support to Veterinary services	7,297,500
			4800D5021603	Purchase semens	3,348,853
			4800D5021802	Distribute cows to eligible poor HHs	5,858,996
					<b>97,500,000</b>



**ANNEX II-3: 2021/2022 - DEVELOPMENT PROJECTS BY FUNDING TYPE**

**4800 - NYAMAGABE DISTRICT**

Distr.	Prog.	SProg.	Proj.	Activity.	2021-2022 Budget
			4800D5021803	Provide Girinka package	19,040,000
		<b>D7</b>	<b>Energy</b>		286,223,606
		D702	Energy Access		286,223,606
		674	Energy Development And Electricity Provision Project		286,223,606
			4800D7020304	EXTENSION OF ELECTRICAL LINE GASARENDA-NKUMBURE-SHABA	286,223,606
		<b>D8</b>	<b>Housing, Urban Development And Land Management</b>		64,565,285
		D802	Housing And Settlement Promotion		64,565,285
		DY3	Urban And Rural Settlement Project in NYAMAGABE District		64,565,285
			4800D8021606	construction of 4 houses 4 in one in KADUHA IDP model village	64,565,285
11	Extra Budgetary				602,567,419
		<b>90</b>	<b>Transport</b>		45,127,991
		9001	Development And Maintenance Of Road Transport Infrastructure		45,127,991
		659	Roads Infrastructures Project		45,127,991
			480090010278	Construction of Side ditches of Kaduha -Mushubi road	12,000,000
			480090010279	Construction of 7 trail bridges in Gatare , Buruhukiro,Kibilizi , Musebeya , Tare , Kamegeri sector	2,556,276
			480090010292	SP/ePW-Rehabilitation of 19.5 km of road in BURUHUKIRO Sector	1,369,546
			480090010293	SP/ePW-Rehabilitation of Roads Rusenyi-Gafuhisha (4Km),Kibingo-Buhiga(3KM), Cyamu-Hindiro-Gatenie (5km), Miko-Gasharu-Munyereeri (3km),Rwamagana-Munyinya (2km),Murama-Cyogo-Kinga (5km) in Cyanika Sector	1,737,000
			480090010294	SP/ePW-Rehabilitation of Galyazo-Kabeza,Nyagisozi-Giantu,Nzega-Gasaka, Kabuga-Nkungu kabeza-Bushenyi roads of 14km in GASAKA Sector/NYAMAGABE District	3,414,059
			480090010295	SP/ePW-Rehabilitation of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Gilega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhuha (4km),Munini-Burengo-Gasovu(7km),Mukongoro-Kirehe(5km) In Kaduha Sector	1,369,546
			480090010296	SP/ePW-Rehabilitation of roads Mwogo-Kizi-Kamiro(4km), Kigarama-Kamiro(1km), Ryanyirataba-Kinyovu(3km),Nyarusange-Bande-Rutuna(2 5Km),Kigarama-Murambi(1km) in KAMEGERI Sector/NYAMAGABE	1,369,546
			480090010297	SP/ePW-Rehabilitation of roads Mushishilo-Rindimura-Ep Kibilizi (3km),Kivumu-Karandura (4km),Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiraro (2km),Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in KIBILIZI Sector	3,185,000
			480090010298	SP/ePW Rehabilitation of roads Uwarwubalsi-Turonzi(2 5km), Gahira-Karambi(3.5Km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2Km),Kigari-Ruhanga(3km) in Kilabi	326,036
			480090010299	SP/ePW Rehabilitation of roads Kivomo-Kigarama-muhororo-Karambi(5km), Gatwa-Muduha-Nyamirama(7km),Maharesho-Nyamirama-kabeza(4km), SP/ePW-Rehabilitation of Roads Peru-Gitarara (3.2Km),Kigarama-Ruhanga (3.5KM), Nyarusazi-Kigarama (3km), Kireenzi-Peru (2km), Kaduha-Gitarara (3.2km),Gitororero-Ruhabwa (2.8km) in Mugano Sector/NYAMAGABE District	2,045,600
			4800900102A1	SP/ePW Rehabilitation of roads Masizi-Nyagisozi(6km), Masangano-Jenda(3km) in Musange Sector/NYAMAGABE District	1,369,546
			4800900102A2	SP/ePW Rehabilitation of roads 49 km in MUSEBEYA Sector	1,369,546
			4800900102A3	SP/ePW Rehabilitation of roads gakoma-gahango(4km), Buremera-Ruganza(3km),Kiminazi-Mudasomwa(3km),Kagarama-Kigusa(10km),Uwimigeti-Rukereko-Biraro(6km) in Tare	1,369,542
			4800900102A4	Routine Maintenance of National roads and District road Class1.through local community associations	7,665,200
			4800900102A5	CONSTRUCTION AND SUPERVISION OF RWONDO BRIDGE IN GATARE SECTOR.	2,610,000
		<b>95</b>	<b>Water And Sanitation</b>		40,611,714
		9503	Water Infrastructure		40,611,714
		F4L	Socio Economic Inclusion of Refugees and Host Communities Project (SEIRHCP) in NYAMAGABE District		40,611,714
			480095031102	Construction and Supervision of Gitondorero-Ruhinga-Suti-Gilwa waterline	2,400,000
			480095031103	Construction of NSHONERO-GIFURWE Waterline (5 km ) in BURUHUKIRO and KIYUMBA gravity water supply ( 7.6 KM) in Cyanika	36,211,714
		<b>B1</b>	<b>Social Protection</b>		240,867,358
		B101	Support To Genocide Survivors		23,334,312
		F38	OTHER SOCIAL PROTECTION PROJECT		23,334,312
			4800B1013201	Provide Shelter to the Needy and eligible Genocide Survivors	23,334,312
		B105	Vulnerable Groups Support		217,533,046
		DY6	Social Protection Project in NYAMAGABE District		217,533,046
			4800B1056005	SP beneficiary skills development and empowerment	0
			4800B1056008	Provide Financial direct support to VUP beneficiaries	24,041,498
			4800B1056009	To support para-social workers	26,723,000
			4800B1056013	Support to Community/home based child care project in EPW sectors for children between 2-6 years old	80,525,178
			4800B1056027	VUP & Livelihoods Program Monitoring and Implementation Support	30,766,740



ANNEX II-3: 2021/2022 - DEVELOPMENT PROJECTS BY FUNDING TYPE

4800 - NYAMAGABE DISTRICT

Distr.	Prog.	SProg.	Proj.	Activity.	2021-2022 Budget
				4800B1056801 SP/ CPW -Construction of 1 Shelters for vulnerable families in KAMEGERI Sector	11,342,600
				4800B1056802 SP/ CPW -Construction of 4 Shelters for vulnerable families in GASAKA Sector	18,077,322
				4800B1056803 SP/ CPW-Construction of 3 Shelters for vulnerable families in CYANIKA Sector	15,702,700
				4800B1056804 SP/ CPW-Construction of 5 Shelters for vulnerable families in KITABI Sector	10,354,008
			<b>D1 Education</b>		<b>87,903,988</b>
			<b>D101 Pre-Primary And Primary Education</b>		<b>87,903,988</b>
			<b>DY7 Education Infrastructures</b>		<b>87,903,988</b>
				4800D1015505 School construction monitoring and supervision	3,080,000
				4800D1015506 Purchasing Local materials, paints and other construction materials required for the construction of classrooms	62,427,545
				4800D1015507 Purchase of additional cement for school construction	17,566,640
				4800D1015508 Supplying Desks with Metallic frame, chairs and Tables at Schools	4,829,803
			<b>D4 Private Sector Development</b>		<b>57,958,692</b>
			<b>D401 Business Support</b>		<b>57,958,692</b>
			<b>DYB Business development projects in NYAMAGABE District</b>		<b>57,958,692</b>
				4800D4014303 Support to District Development Projects through RDB Revenue Sharing Scheme	57,958,692
			<b>D5 Agriculture</b>		<b>75,634,456</b>
			<b>D501 Sustainable Crop Production</b>		<b>75,634,456</b>
			<b>DY9 Agriculture projects</b>		<b>48,263,053</b>
				4800D5014902 Construction of radical terraces	14,000,000
				4800D5014915 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 2 HA OF RADICAL TERRACES IN GATARE SECTOR	6,300,800
				4800D5014916 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 7 HA OF PROGRESSIVE TERRACES IN MBAZI SECTOR	10,188,726
				4800D5014918 Construction of progressive terraces	7,000,000
				4800D5014919 Develop Irrigation schemes through SSIT	10,773,527
			<b>DYT Environment and natural resources projects</b>		<b>27,371,403</b>
				4800D5015404 Payment monthly Salaries to sectors' Forest Extensionists	6,546,432
				4800D5015413 Creation of PFMUs and their rehabilitations (31.07 ha)	1,882,352
				4800D5015414 Payment for Forest Guiding and Ranging (IBISI BYA HUYE)	3,500,000
				4800D5015415 Rehabilitation Public forests	1,411,764
				4800D5015416 Monitoring of Forest Management activities	5,255,988
				4800D5015417 Produce Seedlings and Plant forest trees (Woodlots)	2,679,328
				4800D5015418 Maintenance of public forests and public greening spaces in Nyamagabe District	5,993,559
			<b>D7 Energy</b>		<b>5,085,527</b>
			<b>D702 Energy Access</b>		<b>5,085,527</b>
			<b>674 Energy Development And Electricity Provision Project</b>		<b>5,085,527</b>
				4800D7020305 Regular maintenance of District infrastructure	5,085,527
			<b>D8 Housing, Urban Development And Land Management</b>		<b>49,377,693</b>
			<b>D802 Housing And Settlement Promotion</b>		<b>49,377,693</b>
			<b>DY3 Urban And Rural Settlement Project in NYAMAGABE District</b>		<b>49,377,693</b>
				4800D8021607 Support communities in plot acquisition.	22,239,189
				4800D8021608 Regular maintenance of District infrastructure	5,916,782
				4800D8021609 Conduct a full feasibility study for 4 district ubulure Centers	6,000,722
				4800D8021610 Conduct the full feasibility study for Nyamagabe women Center	7,000,000
				4800D8021611 Conduct a full feasibility study of Upgrading Agakiro Center	3,300,000
				4800D8021612 Conduct a full feasibility Study for Mushubi Modern Market	4,919,000
<b>05</b>			<b>Transfers From Other Gor Agencies</b>		<b>4,148,849,507</b>
			<b>90 Transport</b>		<b>179,969,932</b>



**ANNEX II-3: 2021/2022 - DEVELOPMENT PROJECTS BY FUNDING TYPE**

**4800 - NYAMAGABE DISTRICT**

Distr.	Prog.	SProg.	Proj.	Activity.	2021-2022 Budget
		9001		<b>Development And Maintenance Of Road Transport Infrastructure</b>	<b>179,969,932</b>
			659	<b>Roads Infrastructures Project</b>	<b>179,969,932</b>
				480090010281 SP-CPW/Maintenance of Mironzi- Tanlamara – Kagano - in Buruhukiro Sector /NYAMAGABE District	0
				480090010282 SP/CPW-Maintenance of Karehe-Gelaba-Kibumbwe road (12 KM) in KADUHA Sector /NYAMAGABE District	10,383,241
				480090010283 SP/CPW-Maintenance of roads: Ruhurura-Cyamashya-Nyagishubi,Nyabubara-Rukamiro-Ryamufeleri, Gisoro-Muzirantwago,Gakoma-Rusakera,Ruhurura-Kayogoro of 13km in KIBILIZI Sector /NYAMAGABE	8,771,854
				480090010284 SP-CPW/Maintenance of Cyeru-Musebeya, Munyinya-Nyagatovu road 9km in Kibumbwe Sector /NYAMAGABE District	12,000,000
				480090010285 SP-CPW/Maintenance of Cyinzira-Cyibande-Gitarama-Gasiza-Turyango(7Km) road in Mugano Sector in NYAMAGABE District	8,026,811
				480090010286 SP/CPW Maintenance of Karama-Muhororo-Muluntu road (13km) in Musange Sector in NYAMAGABE District	6,934,172
				480090010287 SP/CPW/Maintenance of Sekera-Rubumburi Road 11km in MUSEBEYA Sector /NYAMAGABE Distric	8,842,509
				480090010288 SP/CPW/Maintenance of Peru-Cyobe-Nyakirambi (14km) road in Mushubi Sector /Nyamagabe District	17,465,664
				480090010289 SP/CPW Maintenance of Bitandara-Nyarwungo-Musaraba (14km) in Nkomane Sector/NYAMAGABE District (14km)	7,671,029
				480090010290 SP/CPW Maintenance of Maryohe-Kirwa(7km), Muse-Bivumu-Gatovu (7km) roads in Tare Sector /Nyamagabe District	8,032,642
				480090010291 SP-CPW/Maintenance of Ndamiro – Gahango road 12 km in Uwinkingi Sector /NYAMAGABE District	11,798,852
				480090010292 SP/ePW-Rehabilitation of 19.5 km of road in BURUHUKIRO Sector	4,902,903
				480090010293 SP/ePW-Rehabilitation of Roads Rusenyi-Gafuhisha (4Km),Kibingo-Buhiga(3KM), Cyamu-Hindiro-Galente (5km), Miko-Gasharu-Munyerezi (3km),Rwamagana-Munyinya (2km),Murama-Cyogo-Kinga (5km) in Cyanika Sector	9,268,507
				480090010294 SP/ePW-Rehabilitation of Galyazo-Kabeza,Nyagisozi-Gilantu,Nzega-Gasaka, Kabuga-Nkungu kabeza-Bushenyi roads of 14km in GASAKA Sector/NYAMAGABE District	5,644,394
				480090010295 SP/ePW-Rehabilitation of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Gilega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhaha (4km),Munini-Burengo-Gasovu(7km),Mukongoro-Kirehe(5km) in Kaduha Sector	5,484,361
				480090010296 SP/ePW-Rehabilitation of roads Mwogo-Kizi-Kamiro(4km), Kigarama-Kamiro(1km), Ryanyiraba-Kinyovu(3km),Nyarusange-Bande-Rutuna(2.5Km),Kigarama-Murambi(1km) in KAMEGERI Sector/NYAMAGABE	2,405,905
				480090010297 SP/ePW-Rehabilitation of roads Mushishilo-Rindimura-Ep Kibilizi (3km),Kivumu-Karandura (4km),Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiraro (2km),Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in KIBILIZI Sector	10,820,964
				480090010298 SP/ePW Rehabilitation of roads Uwarwubatsi-Turonzi(2.5km), Gahira-Karambi(3.5Km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2Km),Kigari-Ruhanga(3km) in Kitabi	8,790,085
				480090010299 SP/ePW Rehabilitation of roads	11,280,454
				4800900102A0 Kivomo-Kigarama-muhororo-Karambi(5km),Galwa-Muduha-Nyamirama(7km),Maheresho-Nyamirama-kabeza(4km), SP/ePW-Rehabilitation of Roads Peru-Gitarama (3.2Km),Kigarama-Ruhanga (3.5KM), Nyarusazi-Kigarama (3km), Kirenzi-Peru (2km), Kaduha-Gitarama (3.2km),Gilondorero-Ruhabwa (2.8km) in Mugano Sector/NYAMAGABE District	6,502,859
				4800900102A1 SP/ePW Rehabilitation of roads Masizi-Nyagisozi(6km), Masangano-Jenda(3km) in Musange Sector/NYAMAGABE District	5,994,998
				4800900102A2 SP/ePW Rehabilitation of roads 49 km in MUSEBEYA Sector	1,736,880
				4800900102A3 SP/ePW Rehabilitation of roads gakoma-gahango(4km), Buremera-Ruganza(3km),Kiminazi-Mudasomwa(3km),Kagarama-Kigusa(10km),Uwimigeti-Rukereko-Biraro(6km) in Tare	7,204,848
				<b>95 Water And Sanitation</b>	<b>50,000,000</b>
		9503		<b>Water Infrastructure</b>	<b>50,000,000</b>
			F4L	<b>Socio Economic Inclusion of Refugies and Host Communities Project (SEIRHCP) in NYAMAGABE District)</b>	<b>50,000,000</b>
				480095031101 Construction of NGABWE-RYARUBONDO -KABUGA Waterline ( 23 km)	50,000,000
				<b>B1 Social Protection</b>	<b>1,008,679,645</b>
		B105		<b>Vulnerable Groups Support</b>	<b>1,008,679,645</b>
			DY6	<b>Social Protection Project in NYAMAGABE District</b>	<b>1,008,679,645</b>
				4800B1056003 "Support households via DS nutrition sensitive "	571,995,875
				4800B1056005 SP beneficiary skills development and empowerment	0
				4800B1056008 Provide Financial direct support to VUP beneficiaries	331,411,662
				4800B1056009 To support para-social workers	8,117,000
				4800B1056010 Supporting households in category one with small livestock and its sheds (productive asset transfer))	21,090,948
				4800B1056013 Support to Community/home based child care project in EPW sectors for children between 2-6 years old	58,780,000
				4800B1056024 Support to beneficiaries of skills development and empowerment by toolkits (productive asset transfer)	0
				4800B1056025 Toolkits and trainings for para-social workers and SEDOs/UNICEF.	17,284,160
				<b>D1 Education</b>	<b>1,798,722,554</b>
		D101		<b>Pre-Primary And Primary Education</b>	<b>1,798,722,554</b>
			DY7	<b>Education Infrastructures</b>	<b>0</b>
				4800D1015505 School construction monitoring and supervision	0
			F4L	<b>Socio Economic Inclusion of Refugies and Host Communities Project (SEIRHCP) in NYAMAGABE District)</b>	<b>1,798,722,554</b>



**ANNEX II-3: 2021/2022 - DEVELOPMENT PROJECTS BY FUNDING TYPE**

**4800 - NYAMAGABE DISTRICT**

Distr.	Prog.	SProg.	Proj.	Activity.	2021-2022 Budget
				4800D1014901 Construction of 73 classrooms and 146 latrines & supply equipment to classrooms constructed in Nyamagabe District	1,798,722,554
			<b>D2 Health</b>		439,400,650
			<b>D202 Health Infrastructure, Equipment And Goods</b>		439,400,650
			<b>657 Health Infrastructures Project</b>		431,140,650
			4800D2020115 Execution the Storey Building Construction Works of 3 Floors of Kigeme District Hospital.		431,140,650
			<b>F4L Socio Economic Inclusion of Refugies and Host Communities Project (SEIRHCP) in NYAMAGABE District)</b>		8,260,000
			4800D2024802 construction of BUGARAMA Health Center (SEIRHCP)		8,260,000
			<b>D4 Private Sector Development</b>		364,097,708
			<b>D401 Business Support</b>		364,097,708
			<b>DYB Business development projects In NYAMAGABE District</b>		57,000,000
			4800D4014301 CONSTRUCTION OF KIGEME MODERN MARKET / PHASE1		57,000,000
			<b>F4L Socio Economic Inclusion of Refugies and Host Communities Project (SEIRHCP) in NYAMAGABE District)</b>		100,389,708
			4800D4013501 Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)		100,389,708
			<b>FAF LOCAL COMPETITIVENESS FACILITY (LCF) PROJECT</b>		206,708,000
			4800D4013901 Enhancing Local Initiative Projects funded through Local Competitiveness Facility (LCF) Project		202,708,000
			4800D4013902 Provision of LCF management fees		4,000,000
			<b>D5 Agriculture</b>		30,194,420
			<b>D501 Sustainable Crop Production</b>		30,194,420
			<b>DY9 Agriculture projects</b>		30,194,420
			4800D5014915 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 2 HA OF RADICAL TERRACES IN GATARE SECTOR		23,306,857
			4800D5014916 Sp-Cpw /SOIL EROSION CONTROL AND PRODUCTIVITY IMPROVED ON 7 HA OF PROGRESSIVE TERRACES IN MBAZI SECTOR		6,887,563
			<b>D7 Energy</b>		277,784,598
			<b>D702 Energy Access</b>		277,784,598
			<b>674 Energy Development And Electricity Provision Project</b>		277,784,598
			4800D7020304 EXTENSION OF ELECTRICAL LINE GASARENDA-NKUMBURE-SHABA		277,784,598
					<b>9,482,793,555</b>



**ANNEX II-4: 2021/2024 DISTRICT BUDGET BY COFOG DIVISION AND GROUPS**

**4800000000-NYAMAGABE DISTRICT**

Cofog Div.	Cofog Group	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget
<b>701</b>	<b>General public services</b>	<b>3,914,190,446</b>	<b>4,007,226,414</b>	<b>4,677,010,688</b>
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	940,155,870	986,156,795	1,008,152,595
	7013 General services	2,974,034,576	3,021,069,619	3,668,858,093
<b>704</b>	<b>Economic affairs</b>	<b>4,752,014,859</b>	<b>5,046,832,483</b>	<b>5,514,088,566</b>
	7041 General economic, commercial and labour affairs	426,208,400	766,317,609	768,317,609
	7042 Agriculture, forestry, fishing and hunting	2,121,214,061	1,795,132,468	2,042,091,879
	7043 Fuel and energy	589,093,731	598,208,204	598,208,204
	7045 Transport	1,615,498,667	1,887,174,202	2,105,470,874
<b>705</b>	<b>Environmental protection</b>	<b>12,313,983</b>	<b>28,000,000</b>	<b>5,000,000</b>
	7051 Waste management	1,940,000	5,000,000	5,000,000
	7054 Protection of biodiversity and landscape	10,373,983	23,000,000	0
<b>706</b>	<b>Housing and community amenities</b>	<b>289,206,194</b>	<b>551,473,213</b>	<b>561,473,213</b>
	7061 Housing development	127,942,978	64,565,285	64,565,285
	7063 Water supply	109,779,164	430,000,000	430,000,000
	7066 Housing and community amenities	51,484,052	56,907,928	66,907,928
<b>707</b>	<b>Health</b>	<b>2,655,480,806</b>	<b>2,749,329,057</b>	<b>2,783,638,468</b>
	7073 Hospital services	587,769,484	593,586,054	564,867,753
	7074 Public health services	2,067,711,322	2,155,743,003	2,218,770,715
<b>708</b>	<b>Recreation, culture and religion</b>	<b>16,269,667</b>	<b>13,000,000</b>	<b>13,000,000</b>
	7082 Cultural services	1,000,000	0	0
	7086 Recreation, culture and religion	15,269,667	13,000,000	13,000,000
<b>709</b>	<b>Education</b>	<b>11,612,516,017</b>	<b>12,666,119,868</b>	<b>13,417,301,302</b>
	7091 Pre-primary and primary education	7,339,639,781	7,891,954,956	7,991,707,199
	7092 Secondary education	3,494,313,894	3,782,918,756	4,345,822,551
	7094 Tertiary education	778,562,342	991,246,156	1,079,771,552
<b>710</b>	<b>Social protection</b>	<b>3,265,537,113</b>	<b>2,634,710,914</b>	<b>2,697,370,007</b>
	7101 Sickness and disability	10,000,000	10,000,000	10,000,000
	7103 Survivors	592,638,809	465,680,000	465,680,000
	7104 Family and children	146,208,085	119,616,226	127,141,226
	7109 Social protection	2,516,690,219	2,039,414,688	2,094,548,781



**ANNEX II-4: 2021/2024 DISTRICT BUDGET BY COFOG DIVISION AND GROUPS**

**4900000000-NYAMAGABE DISTRICT**

Cofog Div.	Cofog Group	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget
		26,517,529,085	27,696,691,949	29,668,882,244



**ANNEX II-5: 2021/2024 DISTRICT BUDGET BY NST-1 INITIATIVES**

**4800000000 NYAMAQABE DISTRICT**

Pillar	NST Sector	2021/2022 Budget		2022/2023 Budget		2023/2024 Budget	
<b>01</b>	<b>Economic Transformation</b>	<b>4,949,730,872</b>	<b>19%</b>	<b>5,202,665,696</b>	<b>19%</b>	<b>5,656,921,779</b>	<b>19%</b>
	01 Agriculture	2,121,214,061		1,795,132,468		2,042,091,879	
	02 Private sector Development & Youth Employment	432,183,400		772,677,609		774,677,609	
	03 Transport	1,615,498,667		1,887,174,202		2,105,470,874	
	04 Energy	589,093,731		598,208,204		598,208,204	
	05 Water and Sanitation	1,940,000		5,000,000		5,000,000	
	06 Urbanization and Rural Settlement	127,942,978		64,565,285		64,565,285	
	08 Environment and Natural Resources	61,858,035		79,907,928		66,907,928	
<b>02</b>	<b>Social Transformation</b>	<b>17,659,582,767</b>	<b>67%</b>	<b>18,493,159,839</b>	<b>67%</b>	<b>19,341,309,777</b>	<b>65%</b>
	05 Water and Sanitation	109,779,164		430,000,000		430,000,000	
	10 Social Protection	3,265,537,113		2,634,710,914		2,697,370,007	
	11 Health	2,655,480,806		2,749,329,057		2,783,638,468	
	12 Education	11,612,516,017		12,666,119,868		13,417,301,302	
	15 Sports and Culture	16,269,667		13,000,000		13,000,000	
<b>03</b>	<b>Transformational Governance</b>	<b>3,908,215,446</b>	<b>15%</b>	<b>4,000,866,414</b>	<b>14%</b>	<b>4,670,650,688</b>	<b>16%</b>
	13 Governance and Decentralization	3,890,162,446		3,991,353,414		4,661,137,688	
	14 Justice, Reconciliation, Law and Order (JRLO)	18,053,000		9,513,000		9,513,000	
		<b>26,517,529,085</b>		<b>27,696,691,949</b>		<b>29,668,882,244</b>	



**ANNEX II-6: 2021-2024 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME**

Distr.	Prog.	SProg		2021-2022 Budget	2022-2023 Budget	2023-2024 Budget
48	<b>NYAMAGABE</b>					
	01		<b>Administrative And Support Services</b>	<b>26,517,529,085</b>	<b>27,696,691,949</b>	<b>29,668,882,244</b>
	0102		Management Support	3,428,487,820	3,668,100,341	4,209,372,005
	0103		Planning, Policy Review And Development Partners Coordination	817,069,915	884,060,840	886,029,140
	0104		Local Revenues And Finances Administration	11,145,500	10,345,500	10,345,500
	0105		Human Resources	105,032,955	112,582,955	112,610,455
	90		<b>Transport</b>	<b>2,495,239,450</b>	<b>2,681,111,046</b>	<b>3,200,386,910</b>
	9001		Development And Maintenance Of Road Transport Infrastructure	1,615,498,667	1,887,174,202	2,105,470,874
	94		<b>Fuel And Energy</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	9404		Energy Efficiency And Supply Security	20,000,000	10,000,000	10,000,000
	95		<b>Water And Sanitation</b>	<b>111,719,164</b>	<b>435,000,000</b>	<b>435,000,000</b>
	9503		Water Infrastructure	109,779,164	430,000,000	430,000,000
	9504		Sanitation and Waste Management	1,940,000	5,000,000	5,000,000
	A2		<b>Employment Promotion And Labour Administration</b>	<b>5,975,000</b>	<b>6,360,000</b>	<b>6,360,000</b>
	A202		Labour Administration	5,975,000	6,360,000	6,360,000
	A6		<b>Land Administration And Land Use Management</b>	<b>51,484,052</b>	<b>56,907,928</b>	<b>66,907,928</b>
	A602		Land Use Planning And Management	51,484,052	56,907,928	66,907,928
	B1		<b>Social Protection</b>	<b>3,265,537,113</b>	<b>2,634,710,914</b>	<b>2,697,370,007</b>
	B101		Support To Genocide Survivors	592,638,809	465,680,000	465,680,000
	B104		Family Protection And Women Empowerment	146,208,085	119,616,226	127,141,226
	B105		Vulnerable Groups Support	2,516,690,219	2,039,414,688	2,094,548,781
	B106		People With Disability Support	10,000,000	10,000,000	10,000,000
	D0		<b>Good Governance And Justice</b>	<b>479,727,626</b>	<b>332,766,073</b>	<b>461,278,683</b>
	D001		Good Governance And Decentralisation	461,674,626	323,253,073	451,765,683
	D002		Human Rights And Judiciary Support	18,053,000	9,513,000	9,513,000
	D1		<b>Education</b>	<b>11,612,516,017</b>	<b>12,666,119,868</b>	<b>13,417,301,302</b>
	D101		Pre-Primary And Primary Education	7,339,639,781	7,891,954,958	7,991,707,199
	D102		Secondary Education	3,494,313,804	3,782,918,756	4,345,822,551
	D103		Tertiary And Non-Formal Education	778,562,342	991,246,156	1,079,771,552
	D2		<b>Health</b>	<b>2,655,480,806</b>	<b>2,749,329,057</b>	<b>2,783,638,468</b>
	D201		Health Staff Management	1,915,506,542	2,009,130,293	2,109,130,293
	D202		Health Infrastructure, Equipment And Goods	587,769,484	593,586,054	584,867,753
	D203		Disease Control	152,204,780	146,612,710	109,640,422
	D3		<b>Youth, Sport And Culture</b>	<b>16,269,667</b>	<b>13,000,000</b>	<b>13,000,000</b>
	D301		Culture Promotion	1,000,000	0	0
	D302		Youth Protection And Promotion	15,269,667	13,000,000	13,000,000
	D4		<b>Private Sector Development</b>	<b>426,208,400</b>	<b>766,317,609</b>	<b>768,317,609</b>
	D401		Business Support	426,158,400	764,567,609	766,567,609
	D402		Trade And Industry	50,000	1,750,000	1,750,000
	D5		<b>Agriculture</b>	<b>2,121,214,061</b>	<b>1,795,132,468</b>	<b>2,042,091,879</b>
	D501		Sustainable Crop Production	1,983,355,405	1,659,455,820	1,891,273,855
	D502		Sustainable Livestock Production	137,858,656	135,676,648	150,818,024
	D6		<b>Environment And Natural Resources</b>	<b>10,373,983</b>	<b>23,000,000</b>	<b>0</b>
	D601		Forestry Resources Management	10,373,983	23,000,000	0
	D7		<b>Energy</b>	<b>569,093,731</b>	<b>588,208,204</b>	<b>588,208,204</b>
	D702		Energy Access	569,093,731	588,208,204	588,208,204
	D8		<b>Housing, Urban Development And Land Management</b>	<b>127,942,978</b>	<b>64,565,285</b>	<b>64,565,285</b>



**ANNEX II-6: 2021-2024 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME**

Distr.	Prog.	SProg		2021-2022 Budget	2022-2023 Budget	2023-2024 Budget
		D802	Housing And Settlement Promotion	127,942,978	64,565,285	64,565,285
				26,517,529,085	27,696,691,949	29,668,882,244



**4000 NYMAGABE DISTRICT**

**ANNEX II-7: 2021/2022 BUDGET BY PROGRAM AND SUB-PROGRAM**

Dist.	Prog.	SProg	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
48	NYMAGABE		16,109,380,375	10,408,148,710	0	26,517,529,085
	01	Administrative And Support Services	3,312,426,876	116,060,944	0	3,428,487,820
		0102 Management Support	701,008,971	116,060,944	0	817,069,915
		0103 Planning, Policy Review And Development Partners Coordination	11,145,500	0	0	11,145,500
		0104 Local Revenues And Finances Administration	105,032,955	0	0	105,032,955
		0105 Human Resources	2,495,239,450	0	0	2,495,239,450
	90	Transport	0	1,615,498,667	0	1,615,498,667
		9001 Development And Maintenance Of Road Transport Infrastructure	0	1,615,498,667	0	1,615,498,667
	94	Fuel And Energy	20,000,000	0	0	20,000,000
		9404 Energy Efficiency And Supply Security	20,000,000	0	0	20,000,000
	95	Water And Sanitation	21,107,450	90,611,714	0	111,719,164
		9503 Water Infrastructure	19,167,450	90,611,714	0	109,779,164
		9504 Sanitation and Waste Management	1,940,000	0	0	1,940,000
	A2	Employment Promotion And Labour Administration	5,975,000	0	0	5,975,000
		A202 Labour Administration	5,975,000	0	0	5,975,000
	A6	Land Administration And Land Use Management	51,484,052	0	0	51,484,052
		A602 Land Use Planning And Management	51,484,052	0	0	51,484,052
	B1	Social Protection	630,663,597	2,634,873,516	0	3,265,537,113
		B101 Support To Genocide Survivors	485,971,164	106,667,645	0	592,638,809
		B104 Family Protection And Women Empowerment	97,169,630	49,038,455	0	146,208,085
		B105 Vulnerable Groups Support	37,522,803	2,479,167,416	0	2,516,690,219
		B106 People With Disability Support	10,000,000	0	0	10,000,000
	D0	Good Governance And Justice	479,727,626	0	0	479,727,626
		D001 Good Governance And Decentralisation	461,674,626	0	0	461,674,626
		D002 Human Rights And Judiciary Support	18,053,000	0	0	18,053,000
	D1	Education	9,450,053,348	2,162,462,669	0	11,612,516,017
		D101 Pre-Primary And Primary Education	5,177,177,112	2,162,462,669	0	7,339,639,781
		D102 Secondary Education	3,494,313,894	0	0	3,494,313,894



**4800 NYAMAGABE DISTRICT**

**ANNEX II-7: 2021/2022 BUDGET BY PROGRAM AND SUB-PROGRAM**

Distr.	Prog.	SP/Prog	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D2	D103	778,562,342	0	0	778,562,342
		Tertiary And Non-Formal Education				
	D2	D201	2,088,080,156	567,400,650	0	2,655,480,806
		Health Staff Management				
		D202	1,915,506,542	0	0	1,915,506,542
		Health Infrastructure, Equipment And Goods				
		D203	20,368,834	567,400,650	0	587,769,484
		Disease Control				
	D3	D301	152,204,780	0	0	152,204,780
		Youth, Sport And Culture				
		D302	16,269,667	0	0	16,269,667
		Culture Promotion				
		D301	1,000,000	0	0	1,000,000
		Youth Protection And Promotion				
	D4	D401	15,269,667	0	0	15,269,667
		Private Sector Development				
		D402	4,152,000	422,056,400	0	426,208,400
		Business Support				
		D401	4,102,000	422,056,400	0	426,158,400
		Trade And Industry				
		D402	50,000	0	0	50,000
	D5	D501	5,066,620	2,116,147,441	0	2,121,214,061
		Agriculture				
		D502	5,066,620	1,978,288,785	0	1,983,355,405
		Sustainable Crop Production				
		D502	0	137,858,656	0	137,858,656
		Sustainable Livestock Production				
	D6	D601	10,373,983	0	0	10,373,983
		Environment And Natural Resources				
		D601	10,373,983	0	0	10,373,983
		Forestry Resources Management				
	D7	D702	0	569,093,731	0	569,093,731
		Energy				
		D702	0	569,093,731	0	569,093,731
		Energy Access				
	D8	D802	14,000,000	113,942,978	0	127,942,978
		Housing, Urban Development And Land Management				
		D802	14,000,000	113,942,978	0	127,942,978
		Housing And Settlement Promotion				
			16,109,380,375	10,408,148,710	0	26,517,529,085



**ANNEX II-S: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget	
<b>48 NYAMAGABE</b>					<b>16,109,380,375</b>	
	01	<b>Administrative And Support Services</b>			<b>16,109,380,375</b>	
		0102	<b>Management Support</b>			<b>3,312,426,876</b>
			4800010234	Public relation and Communication improved	701,008,971	
				480001023401 Live Talk Show and Pre-recorded of Nyamagabe District activities on RTV and Radio	2,300,000	
				4800010235 District Service delivery improved	2,300,000.00	
				480001023501 Payment of different operational cost related to daily District service delivery	698,708,971	
				480001023502 Payment of utilisation of QT connect Application	502,144,608.00	
				480001023503 Purchase of Face recognition for employee attendance record at District HQ and Sector	2,218,494.00	
				480001023505 Valuation of District property	500,000.00	
				480001023506 Payment insurance for District assets (vehicle, motocyle, houses, etc...)	20,000,000.00	
				480001023507 Facilitate inventory of assets and updating Asset Register	25,080,500.00	
				480001023508 Acquisition and installation of District Generator	397,597.00	
				480001023509 Hiring tents to be used in different Events organized by District	53,200,340.00	
				480001023510 Payment of annual contribution and recruitment related charges to RALGA	50,000.00	
				480001023511 Training and induction course for District staff	28,000,000.00	
				480001023512 Purchase fuel to be used by District vehicles, Generator and motorcycles e	2,130,953.00	
				480001023515 Payment fees for webhosting data backup and webmail hosting service	37,598,563.00	
				480001023516 Acquisition of different ICT equipment (server machine, UPS and other accessories of ICT equipment Switch Modem CPF router )	4,337,916.00	
				480001023517 Maintenance of network , Network camera installation and its maintenance	4,500,000.00	
				480001023518 Maintenance of IT equipment	13,000,000.00	
				480001023519 Facilitation for Irembo monitoring services and other ICT activities	4,000,000.00	
				480001023520 Provide other necessary facilitation to eligible employees	200,000.00	
		0103	<b>Planning, Policy Review And Development Partners Coordination</b>			<b>1,350,000.00</b>
			4800010307	JADF strengthened.	11,145,500	
				480001030701 Organize annual JADF open day	1,300,000	
				480001030702 Organize and facilitate quarterly JADF meetings	300,000.00	
			4800010322	planning, budgeting & monitoring and evaluation activities organized	1,000,000.00	
				480001032201 organize Planning, budgeting & monitoring, reporting and evaluation activities	9,845,500	
				480001032213 Statistical activities organized	8,379,500.00	
		0104	<b>Local Revenues And Finances Administration</b>			<b>1,466,000.00</b>
			4800010406	District procurement well executed.	105,032,955	
				480001040602 Organize and facilitate District Tender committee	1,150,000	
				4800010409 PUBLIC FINANCE MANAGEMENT AND SERVICE DELIVERY IN NYAMAGABE DISTRICT ENHANCED	1,150,000.00	
				480001040902 Organize and Facilitate Monthly PFM meetings	103,882,955	
				480001040909 Conduct inspections in NBAs through peer learning and peer review mechanism	1,000,000.00	
					500,000.00	



**ANNEX II-8: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				480001040910 implementaton of audit recomandations through internal audit and external audit facilitation	5,600,000.00
				480001040911 Payment of Bank charges	100,000.00
				480001040914 Support to District tax and fees collection maximization on daily basis	13,676,000.00
				480001040915 Payment of Tax collection fees	73,306,955.00
				480001040916 Purchase of animal Ear tags	8,000,000.00
				480001040917 Prepare and facilitate Land week activities	1,500,000.00
				<b>0105 Human Resources</b>	
				4800010509 District Staff Salaries, Statutory Contributions and other fringe benefits are paid regularly.	2,495,239,450
				480001050901 Payment of District Staff Salaries, Statutory Contributions and other fringe benefits on monthly basis	2,495,239,450
				<b>94 Fuel And Energy</b>	
				<b>9404 Energy Efficiency And Supply Security</b>	20,000,000
				4800940401 Public light in Nyamagabe District Maintained	20,000,000
				480094040101 Maintainance of Public light	20,000,000.00
				<b>95 Water And Sanitation</b>	
				<b>9503 Water Infrastructure</b>	21,107,450
				4800950312 District water board and sector land managers during their meetings organized and facilitated	19,167,450
				480095031201 Organize and facilitate District water board and sector land managers during their meetings	19,167,450
				<b>9504 Sanitation and Waste Management</b>	
				4800950402 Washboard activities and water , Sanitation infrastructure monitoring	1,940,000
				480095040201 Organize monitoring Washboard activities and water , Sanitation infrastructures	1,940,000.00
				<b>A2 Employment Promotion And Labour Administration</b>	
				<b>A202 Labour Administration</b>	5,975,000
				4800A20203 Compliance on labour standards in private and parastatal establishments increased for Decent work and productivity	5,975,000
				4800A2020301 Increase of compliance on labour standards in private and parastatal establishments for decent work productivity	2,000,000.00
				4800A20204 Child Labour Prevention promoted at grass root level	2,000,000.00
				4800A2020401 Promoting Child Labour Prevention at grass root level	2,680,000
				4800A20205 Necessary office equipment's, materials and refreshment for District Labour Inspectors provided	2,680,000.00
				4800A2020501 Provide necessary office equipment's, materials and refreshment for District Labour Inspectors	1,295,000
				<b>A6 Land Administration And Land Use Management</b>	1,295,000.00
				<b>A602 Land Use Planning And Management</b>	51,484,052
				4800A60201 Land Administration And Land Use Management supported	51,484,052
				4800A6020101 Support to Land Administration And Land Use Management	51,484,052
				<b>B1 Social Protection</b>	51,484,052.00
				<b>B101 Support To Genocide Survivors</b>	630,663,597
				4800B10134 Ordinary Direct Support provided to needy genocide survivors	485,971,164
				4800B1013401 Provide ordinary Direct Support to needy genocide survivors	206,016,459
				4800B1013402 Support genocide survivors with proper Shelter in TARE sector/ongoing	170,061,704.00
				4800B10135 Special Direct Support provided to needy genocide survivors (Incike)	35,954,755.00
				4800B1013501 Provide Special Direct Support to needy genocide survivors/incike	29,880,000
				4800B10136 MPG provided to needy genocide survivors	29,880,000.00
					22,500,000



**ANNEX II-B: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				4800B1013601 Provide MPG( small livestock) to needy genocide survivors	22,500,000.00
			4800B10137	IGA provided to needy genocide survivors	50,000,000
				4800B1013701 Provide IGA to needy genocide survivors	50,000,000.00
			4800B10138	Shelter provided to needy Genocide Survivors	138,204,963
				4800B1013801 Provide Shelter to needy and eligible Genocide Survivors	138,204,963.00
			4800B10139	House furniture provided	8,500,000
				4800B1013901 Providing House furniture to the needy beneficiaries	8,500,000.00
			4800B10140	Support to 20 HH of genocide survivors with proper Shelter (Musange and Gasaka)	15,399,804
				4800B1014001 Support to 20 HH of genocide survivors with proper Shelter (Musange and Gasaka)	15,399,804.00
			4800B10141	Construction of 8 in 1 houses for 16 Households of Genocide Survivors in Kaduha/arrears	15,469,938
				4800B1014101 Construction of 8 in 1 houses for 16 Households of Genocide Survivors in Kaduha/arrears	15,469,938.00
			<b>B104 Family Protection And Women Empowerment</b>		
			4800B10402	GENDER EQUALITY PROMOTED	97,169,630
				4800B1040201 Organize and facilitate NWC meetings	4,139,940
				4800B1040205 Training of district staff on GBS	1,000,000.00
				4800B1040206 COORDINATION OF 16 DAYS AND FAMILY CAMPAIGN ON GBV	2,000,000.00
					1,139,940.00
			4800B10417	Umugoroba w'umuryango" operationalized in NYAMAGABE	3,677,885
				4800B1041701 organize inspection of umugoroba w'ababyeyi at village level	3,677,885.00
			4800B10419	Victims of Gender Based Violence (GBV), child abuse and Human trafficking provided with reintegration package(He	5,925,037
				4800B1041901 Provision of reintegration package to support children affected by GBV	5,925,037.00
			4800B10425	Family Protection And Women Empowerment	1,500,000
				4800B1042501 Reintegration of street children from and to I WAWA	1,500,000.00
			4800B10426	Street children reunified with their families	2,000,000
				4800B1042602 Reunification of street children with their familie	2,000,000.00
					2,000,000.00
			4800B10433	NWC Annual General Assembly at District level in Quarter 1 organized and conducted	964,640
				4800B1043301 Organize and conduct NWC Annual General Assembly at District level in Quarter 1	964,640.00
			4800B10434	International Women Days Organized and celebrated	1,108,742
				4800B1043401 Organize and celebrate International Women Days	1,108,742.00
			4800B10435	Mutimawurugo Model Villages Quarterly Monitored and Evaluated in NYAMAGABE District	1,195,849
				4800B1043501 Monitor and Evaluate Mutimawurugo Model Villages in Quarterly bases	1,195,849.00
			4800B10436	Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at com	28,339,618
				4800B1043601 Improve Access and quality of ECD services through Monitoring and Supportive supervision of ECD settings at community level using CSOs	28,339,618.00
			4800B10439	Children's forums from village to district level are operational and the 15th National Children Summit is held to ensure	4,718,000
				4800B1043901 operationalize Children's forums from village to district level and the Hold 15th National Children Summit to ensure child participation in local and national decision making	4,718,000.00
			4800B10440	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable	41,039,919
				4800B1044001 To facilitated Child protection professional and para-professional social welfare workforce to support the most vulnerable children in Nvamanaha District districts	16,604,000.00
				4800B1044002 Hold group sessions with parents and community members preparing them for receiving children from orphanages and for following up the reintegrated children	1,500,000.00
				4800B1044003 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at District level	3,710,539.00
				4800B1044004 Provide family reintegration package for children from orphanages into families	6,075,700.00



**ANNEX II-S: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				4800B1044005 Provide financial support to children in independent living, reunified and foster families most in need	10,721,500.00
				4800B1044006 Provide transport & communication fees, office supplies and ICT equipments for social workers and pscholoists in District to ensure the successful	2,428,180.00
				4800B10441 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	560,000
				4800B1044101 operationalize Coordination mechanisms of child protection interveners at district level and produce regular reports	560,000.00
				4800B10442 Graduates from rehabilitation centers both female and male reintegrated in community	2,000,000
				4800B1044201 Reintegration of graduates from rehabilitation centers both female and male in community	2,000,000.00
				<b>B105 Vulnerable Groups Support</b>	<b>37,522,803</b>
				4800B10503 Support to Extrem poors and vulnerable groups	1,180,840
				4800B1050307 Provide social assistance to person with disability /school fees	600,000.00
				4800B1050308 Facilitate monitoring of social development activities	580,840.00
				4800B10519 Needy vulnerable households affected by disasters assisted/Supported	3,000,000
				4800B1051901 Support needy vulnerable HHs with construction materials or social toolkits	3,000,000.00
				4800B10563 Social assistance provided to extremely poor and vulnerable group	28,941,963
				4800B1056303 Provide social assistance in cash and shelters to Extremely poor and vulnerable around	28,941,963.00
				4800B10566 Sports of PWDs promoted	1,000,000
				4800B1056601 Promoting Sports of Persons with Desability	1,000,000.00
				4800B10567 Disaster Risk Reduction and management enhanced at local level	3,400,000
				4800B1056701 Enhance disaster Risk Reduction and management at local level	3,400,000.00
				<b>B106 People With Disability Support</b>	<b>10,000,000</b>
				4800B10601 PLWDs supported	4,000,000
				4800B1060109 facilitated NCPD coordination meetings	2,000,000.00
				4800B1060110 Facilitate sport of PWDs	2,000,000.00
				4800B10602 Cooperatives Initiated by PWDs supported	4,000,000
				4800B1060201 Provide Financial support to individual/ cooperative projects for PWDs	4,000,000.00
				4800B10606 Centers of Children with disability supported	2,000,000
				4800B1060601 Providing support to Centers of Children with disability	2,000,000.00
				<b>D0 Good Governance And Justice</b>	<b>479,727,626</b>
				<b>D001 Good Governance And Decentralisation</b>	<b>461,674,626</b>
				4800D00102 District and Sector Councils facilitated	96,161,629
				4800D0010213 Organize and facilitate District council ordinary and extraordinary meetings including all monthly commissions, bureau heads of president audit committee	23,354,069.00
				4800D0010214 Facilitate the functioning of sector councils and commissions	41,087,500.00
				4800D0010215 Facilitate the functioning of cell councils	12,690,000.00
				4800D0010217 Provide monthly internet and communication to District council members	3,400,000.00
				4800D0010218 Organize and facilitate Council week once per year	5,000,000.00
				4800D0010219 Organize and facilitate councilors training	4,130,060.00
				4800D0010220 Organize and facilitate field visit of District council members plus visit and coaching council at cell and sector council levels	5,000,000.00
				4800D0010221 Facilitate District councilors to meet their constituencies	1,500,000.00
				4800D00124 Organize and support entertainment exercises in Governance month	793,106



**ANNEX II-B: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				4800D0012402 Organize and conduct Kagame Cup at all levels	793,106.00
			4800D00127	SECURITY AT ALL LEVEL ASSURED	
				4800D0012701 To organise and facilitated Close and ordinary security meetings	36,141,200
				4800D0012706 Provision of food and other needy materials in Tare transit center	4,000,000.00
				4800D0012708 To buy operation uniform for DASSO organ	14,600,000.00
				4800D0012709 conduct DASSO member meetings and training	11,502,000.00
				4800D0012710 To facilitate daily security operation	2,500,000.00
				4800D0012711 Payment of Construction works of kitchen at Tare Transit center	1,000,000.00
			4800D00132	Policy sensitization and implementation at local level supported	2,539,200.00
				4800D0013201 Support village leaders with Health insurance	199,229,847
				4800D0013202 Support financially Sectors and Cells	8,040,000.00
				4800D0013207 Organizing and coordination of election of local leaders	162,617,347.00
			4800D00133	Evidences of Genocide against Tutsi preserved and genocide ideology prevented	28,572,500.00
				4800D0013301 Prepare and conduct the commemoration event of genocide against Tutsi	30,016,171
				4800D0013304 Support sectors in payment of arrears from construction of genocide memorials sites	3,500,000.00
				4800D0013306 To upgrade MUSANGE Genocide Memorial site	1,700,000.00
				4800D0013308 Payment of publication of research done on Genocide in Nyamagabe District	19,816,171.00
			4800D00136	National Service program is well prepared and monitored	5,000,000.00
				4800D0013602 Prepare and monitor National Service program	792,575
			4800D00137	Residential National Service prepared and trained and Itorero program at District Level is well coordinated	792,575.00
				4800D0013702 Prepare and train Residential National Service at District Level	9,320,569
				4800D0013703 Coordinate Residential National Service program at District Level	5,770,569.00
				4800D0013704 Reinforcement of AMASIBO in all sectors	200,000.00
			4800D00138	Ejo Heza Long Term Savings Scheme (LTSS) awareness enhanced	3,350,000.00
				4800D0013801 Enhancing awareness of Ejo Heza Long Term Scheme (LTSS) Savings	10,846,940
			4800D00139	quarterly coordination meetings organized at District level	10,846,940.00
				4800D0013901 Organizing Quarterly meetings gathering ES sectors, ES Cells and Village Leaders, and Monthly meetings gathering FS sectors + FS Cells carried out	3,150,000
			4800D00158	Amagaju FC & Other entertainment Initiatives supported	3,150,000.00
				4800D0015801 Promote Sports in Nyamagabe district/support to AMAGAJU FC	65,441,466
				4800D0015802 Impovement of sports in Nyamagabe in all discipline/ volleyball ,sitball and basketball	64,741,466.00
				4800D0015803 To organized sport for all in the District	500,000.00
			4800D00160	Unity and Reconciliation promoted	200,000.00
				4800D0016001 Promoting Unity and Reconciliation	6,129,808
			4800D00161	Itorero in all villages, schools and working institutions is well operationalized (40%)	6,129,808.00
				4800D0016101 operationalize Itorero in all villages, schools and working institutions	3,651,315
					3,651,315.00
			<b>D002</b>	<b>Human Rights And Judiciary Support</b>	
				4800D00202 Community complaints resolved and access to justice assured	18,053,000
					8,540,000



**ANNEX II-8: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				4800D0020205 Implementation of tried judgements against the District	8,540,000.00
				4800D002023 Abunzi Health Insurance paid	9,513,000
				4800D0020303 Payment to RSSB for Abunzi and Abunzi beneficiaries Health insurance	9,513,000.00
				<b>D1 Education</b>	
				<b>D101 Pre-Primary And Primary Education</b>	
				4800D10103 EDUCATION INFRASTRUCTURE IN PRE-PRIMARY AND PRIMARY IMPROVED	9,450,053,348
				4800D1010310 Packing and un packing of school construction materials	5,177,177,112
				4800D10104 Teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly.	500,000
				4800D1010405 Payment of Teacher's Salaries, Statutory Contributions and other fringe benefits on monthly basis	500,000.00
				4800D10126 HGSF implemented & monitored	4,136,138,970
				4800D1012601 Payment of Salary and other facilitation to HGSF Project District Coordinator	4,136,138,970.00
				4800D1012608 Organize and facilitate Quarterly District School Feeding Coordination meeting	32,270,724
				4800D1012609 Conduct and organise School Feeding workshops at District level	29,945,724.00
				4800D1012610 Contribution to JADF activities	1,400,000.00
				4800D10151 Capitation Grant for all public and government-aided primary schools are paid regularly.	625,000.00
				4800D1015101 Payment of Capitation Grant for all public and government-aided primary schools upon requests	300,000.00
				4800D10152 School feeding provided to all public and government-aided Primary Schools.	280,097,761
				4800D1015201 Providing School Feeding to all public and government-aided Primary Schools.	280,097,761.00
				4800D10153 Chalks for all public and government-aided primary schools are purchased upon requests.	634,497,248
				4800D1015301 Purchase of Chalks for all public and government-aided primary schools upon requests.	634,497,248.00
				4800D10154 Pre-Primary and Primary schools supported	57,904,964
				4800D1015401 supervision of national P6 exams	57,904,964.00
				4800D1015402 Celebration of teacher's day	35,124,133
				4800D1015403 Facilitate education data collection and entry	9,500,911.00
				4800D1015404 Conduct Monitoring and Evaluation of schools	3,000,000.00
				4800D1015405 Transport of school materials	3,000,000.00
				4800D1015406 Support to Early Childhood Education/ECE	1,810,051.00
				4800D10157 school inspection and anti dropout campain organized	5,664,000.00
				4800D1015701 Organize school inspection and anti dropout campain	1,201,125.00
				4800D10158 ECD caregivers supported	13,948,046.00
				4800D1015801 Provide salary to ECD care givers	100,000
				4800D10159 quartely Education meeting organized	100,000.00
				4800D1015901 Organize quartely education meeting	43,312
					43,312.00
					500,000
					500,000.00
				<b>D102 Secondary Education</b>	
				4800D10201 Teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly.	3,494,313,894
				4800D1020101 Payment of salaries to teachers of secondary schools	2,771,518,064
				4800D10217 Secondary schools supported	2,771,518,064.00
				4800D1021702 Promote Girls education	42,800,671
					10,164,803.00



**ANNEX II-8: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				4800D1021704 Strengthen Hygiene and environment protection in secondary schools	8,016,700.00
				4800D1021706 Supervision of national exam at S3-S6 Centers	24,619,168.00
				4800D10227 Capitation Grant for all public and government-aided Secondary Schools are paid regularly.	228,144,813
				4800D1022701 Payment of Capitation Grant for all public and government-aided Secondary Schools upon requests	228,144,813.00
				4800D10228 School feeding provided to all public and government-aided Secondary Schools	432,548,258
				4800D1022801 Providing School Feeding to all public and government-aided Secondary Schools	432,548,258.00
				4800D10229 Chalks for all public and government-aided secondary schools are purchased upon requests	19,302,088
				4800D1022901 Purchase of Chalks for all public and government-aided Secondary Schools upon requests	19,302,088.00
				<b>D103 Tertiary And Non-Formal Education</b>	778,562,342
				4800D10303 Adult people trained on writing, reading and counting	11,482,132
				4800D1030301 Provision of equipments (Teaching materials) to alphabetical centers	4,366,582.00
				4800D1030304 Provision of incentives to trainers /instructors	7,115,550.00
				4800D10310 TVET schools provided with training consumables	178,192,458
				4800D1031002 Provision of training consumables to TVET Schools	178,192,458.00
				4800D10313 TVET Trainers Salaries, Statutory Contributions and other fringe benefits are paid regularly.	503,989,645
				4800D1031301 Payment of TVET Trainers Salaries, Statutory Contributions and other fringe benefits on monthly basis	503,989,645.00
				4800D10314 Capitation Grant for all TVET schools are paid regularly	47,604,000
				4800D1031401 Payment of Capitation Grant for all TVET schools upon requests	47,604,000.00
				4800D10315 School feeding provided to all TVET Schools	33,182,689
				4800D1031501 Providing School Feeding to all TVET Schools	33,182,689.00
				4800D10316 Adult Education Training provided	4,111,418
				4800D1031601 Education training to adult and provision of certificates	4,111,418.00
				<b>D2 Health</b>	2,088,080,156
				<b>D201 Health Staff Management</b>	1,915,506,542
				4800D20101 Health Worker's Salaries, Statutory Contributions and other fringe benefits are paid regularly	1,833,083,741
				4800D2010108 Payment of Health Worker's Salaries, Statutory Contributions and other fringe benefits on monthly basis	1,833,083,741.00
				4800D20125 District Hospitals Lump Sum and Transport allowance paid.	44,004,168
				4800D2012501 Payment of Lump Sum and Transport allowance to DGs & Directors of District Hospitals	44,004,168.00
				4800D20128 Cooperatives of CHWs supported with funds	38,418,633
				4800D2012801 Provide Performance incentives to CHWs	38,418,633.00
				<b>D202 Health Infrastructure, Equipment And Goods</b>	20,368,834
				4800D20247 infrastructure & equipments in health facilities maintained	4,618,834
				4800D2024702 Provide financial support to Hospitals for infrastructure maintenance	4,618,834.00
				4800D20255 Maternity room in Cyanika health center maintained	15,750,000
				4800D2025501 Maintenance of maternity room in Cyanika Health center	15,750,000.00
				<b>D203 Disease Control</b>	152,204,780
				4800D20302 HYGIENE PROMOTED	11,000,000
				4800D2030204 Support to sectors (Gasaka, Kaduha, Musange, Mshubi, Tare and Musebeya) in hygiene promotion	11,000,000.00
				4800D20373 Coverage of Community Based Health Insurance Scheme (CBHI) increased	1,690,000
				4800D2037303 Community mobilization on Community Based Health Insurance Scheme (CBHI)	1,690,000.00



**ANNEX II-B: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
			4800D20388	SPRP Activities implemented.	108,056,070
			4800D2038802	Support existing community ECD with food and Porridge	65,857,782.00
			4800D2038804	To facilitate Joint Supervision of ECDs	11,326,000.00
			4800D2038805	Distribution of Fortified Blended Food (FBF) from Health Centers to New Sites	12,600,000.00
			4800D2038808	Payment facilitation for District ECD Focal Point ( Monthly Salary , Communication fees etc.	11,752,288.00
			4800D2038809	Facilitate SPRP Coordination Meeting ( Included DPEM meeting)	6,520,000.00
			4800D20394	Activities related to fighting against COVID-19 pandemic coordinated	31,458,710.
			4800D2039402	Coordination of activities related to fighting against COVID-19 pandemic	31,458,710.00
			<b>D3 Youth, Sport And Culture</b>		16,269,667
			<b>D301 Culture Promotion</b>		1,000,000
			4800D30109	"Intore mu Biruhuko" program implemented	1,000,000
			4800D3010901	Implement "Intore mu Biruhuko" program	1,000,000.00
			<b>D302 Youth Protection And Promotion</b>		15,269,667
			4800D30203	Inkomezamihigo functioning strengthened	2,769,667
			4800D3020301	To Implement Inkomezamihigo performance contracts (activities)	2,769,667.00
			4800D30214	Youth are mobilised for mindset and attitude change through connektseries events	2,000,000
			4800D3021406	Mobilize Youth for mindset and attitude change through connektseries events	2,000,000.00
			4800D30223	Cultural and Creative Industries (CCI) 's business and jobs creation increased	9,000,000
			4800D3022301	Increasing Cultural and Creative Industries (CCI) 's business and jobs creation	9,000,000.00
			4800D30224	Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job mat	500,000
			4800D3022401	Provide other services such as career guidance, self employment (saving culture, Financial Literacy etc) and job matching	500,000.00
			4800D30225	Youth Talent identified and promoted	1,000,000
			4800D3022501	Identify and promote youth talent	1,000,000.00
			<b>D4 Private Sector Development</b>		4,152,000
			<b>D401 Business Support</b>		4,102,000
			4800D40108	Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	1,750,000
			4800D4010806	Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers	1,750,000.00
			4800D40109	ACCESS TO FINANCE IMPROVED.	1,352,000
			4800D4010902	Facilitate field visit related to Business development in Nyamagabe District	1,352,000.00
			4800D40142	Employment Job Desk in all YFCs operationalize	1,000,000
			4800D4014201	Strengthen job desk in all YFC and create awareness on job placements opportunities internships and apprenticeship	1,000,000.00
			<b>D402 Trade And Industry</b>		50,000
			4800D40207	Payment of charges related to Exhibition at Provincial level	50,000
			4800D4020701	Payment of charges related to Exhibition at Provincial level	50,000.00
			<b>D5 Agriculture</b>		5,066,620
			<b>D501 Sustainable Crop Production</b>		5,066,620
			4800D50155	Monitoring of export cash crop activities facilitated	5,066,620
			4800D5015501	Facilitation of export cash crop activities through purchasing Moto to be reimbursed	5,066,620.00
			<b>D6 Environment And Natural Resources</b>		10,373,983
			<b>D601 Forestry Resources Management</b>		10,373,983
			4800D60112	DISTRICT FOREST REHABILITATED	10,373,983



**ANNEX II-8: 2021-2022 RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Out.	Activity.	2021-2022 Budget
				4800D6011201 Rehabilitation of District forest	10,373,983.00
				<b>D8 Housing, Urban Development And Land Management</b>	
				<b>D802 Housing And Settlement Promotion</b>	14,000,000
				4800D80217 Decent settlement in Nyamagabe District Developed	14,000,000
				4800D8021701 Plot servicing in Nyarusange village Nyamugari cell Gasaka sector	14,000,000.00
					<b>16,109,380,375</b>