

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000 NYAGATARE DISTRICT	31,851,280,429	0	0	31,851,280,429
01 Block Grant (Districts)	2,195,647,255	0	0	2,195,647,255
01 Administrative And Support Services	2,195,647,255	0	0	2,195,647,255
0105 Human Resources	2,195,647,255	0	0	2,195,647,255
2113 Salaries in cash for Other Employees	1,836,570,083	0	0	1,836,570,083
4500010502 .Payment of District Staff Salary, Statutory Contributions and other benefits	1,836,570,083	0	0	1,836,570,083
450001050201 District Staff Salary, Statutory Contributions and other benefits	1,836,570,083	0	0	1,836,570,083
4500000000-1010000-01050201-211301-502XX -Other employess: Basic Salary in cash	1,836,570,083	0	0	1,836,570,083
2131 Actual Social Contribution	359,077,172	0	0	359,077,172
4500010502 .Payment of District Staff Salary, Statutory Contributions and other benefits	359,077,172	0	0	359,077,172
450001050201 District Staff Salary, Statutory Contributions and other benefits	359,077,172	0	0	359,077,172
4500000000-1010000-01050201-213107-502XX -Government Contributions to social security fund for Other employees	359,077,172	0	0	359,077,172
02 Earmarked Transfers (Districts)	17,088,385,512	0	0	17,088,385,512
01 Administrative And Support Services	36,333,333	0	0	36,333,333
0102 Management Support	3,000,000	0	0	3,000,000
2214 Communication Costs	480,000	0	0	480,000
4500010224 Ejo Heza Long Term Savings Enhanced	480,000	0	0	480,000
450001022401 Ejo Heza Long Term Savings Enhanced	480,000	0	0	480,000
4500000000-1021200-01022401-221402-502XX -Fax and Telephone	480,000	0	0	480,000
2217 Public Relations and Awareness	1,000,000	0	0	1,000,000
4500010224 Ejo Heza Long Term Savings Enhanced	1,000,000	0	0	1,000,000
450001022401 Ejo Heza Long Term Savings Enhanced	1,000,000	0	0	1,000,000
4500000000-1021200-01022401-221704-502XX -Meetings and Special Assembly Costs	500,000	0	0	500,000
4500000000-1021200-01022401-221703-502XX -Adverts and Announcements	500,000	0	0	500,000
2231 Transport and Travel	1,520,000	0	0	1,520,000
4500010224 Ejo Heza Long Term Savings Enhanced	1,520,000	0	0	1,520,000
450001022401 Ejo Heza Long Term Savings Enhanced	1,520,000	0	0	1,520,000
4500000000-1021200-01022401-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000	0	0	1,000,000
4500000000-1021200-01022401-223104-502XX -Domestic Per Diems	520,000	0	0	520,000
0103 Planning, Policy Review And Development Partners Coordination	33,333,333	0	0	33,333,333
2217 Public Relations and Awareness	0	0	0	0
4500010307 Planning, budgeting, M&E activities	0	0	0	0
450001030701 Planning, budgeting, M&E activities	0	0	0	0
4500000000-1022305-01030701-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
2221 Professional and contractual Services	0	0	0	0
4500010305 Designing feasibility studies	0	0	0	0
450001030501 Provided of feasibility studies	0	0	0	0

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	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1022305-01030501-222199-502XX -Other professional services fees	0	0	0	0
2231 Transport and Travel	0	0	0	0
4500010307 Planning, budgeting, M&E activities	0	0	0	0
450001030701 Planning, budgeting, M&E activities	0	0	0	0
4500000000-1022305-01030701-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2241 Maintenance and Repairs	33,333,333	0	0	33,333,333
4500010306 PROVIDE OF PROJECTS OPERATION &MAINTENANCE	33,333,333	0	0	33,333,333
450001030601 PROJECTS OPERATION &MAINTENANCE	33,333,333	0	0	33,333,333
4500000000-1022305-01030601-224101-502XX -Maintenance and/or Repairs of Administrative Buildings	33,333,333	0	0	33,333,333
90 Transport	1,053,041,075	0	0	1,053,041,075
9001 Development And Maintenance Of Road Transport Infrastructure	1,053,041,075	0	0	1,053,041,075
2311 Acquisition of Structures, Buildings	1,053,041,075	0	0	1,053,041,075
45009001C7 Pont Ngoma-Hunga feeder road (7Km) rehabilitated at 100%	220,995,160	0	0	220,995,160
45009001C704 Rehabilitation of Pont Ngoma-Hunga feeder road (7 Km) at 100%	220,995,160	0	0	220,995,160
4500000000-1022305-9001C704-231104-50208 -Acquisition of Roads Infrastructure	220,995,160	0	0	220,995,160
45009001CF 84 Km of roads rehabilitated in 14 sectors through VUP/CPW	257,481,884	0	0	257,481,884
45009001CF01 cPW/REHABILITATION OF BUBARE-BUGUMA ROAD (3 KM) IN GATUNDA SECTOR	20,000,000	0	0	20,000,000
4500000000-1022305-9001CF01-231104-50201 -Acquisition of Roads Infrastructure	20,000,000	0	0	20,000,000
45009001CF02 cPW/REHABILITATION OF HURIRO-ISANGANO-MESHERO-KADENDEGERI ROAD (6 KM) IN KARAMA SECTOR	14,991,685	0	0	14,991,685
4500000000-1022305-9001CF02-231104-50202 -Acquisition of Roads Infrastructure	14,991,685	0	0	14,991,685
45009001CF03 cPW/REHABILITAITON OF AKAYANGE-AGATOVU-KAMATE road (8 KM) IN KARANGAZI SECTOR	16,406,146	0	0	16,406,146
4500000000-1022305-9001CF03-231104-50203 -Acquisition of Roads Infrastructure	16,406,146	0	0	16,406,146
45009001CF04 cPW/REHABILITATION OF BURERA-RWANGINGO ROAD (5 KM) IN KATABAGEMU SECTOR	14,167,720	0	0	14,167,720
4500000000-1022305-9001CF04-231104-50204 -Acquisition of Roads Infrastructure	14,167,720	0	0	14,167,720
45009001CF05 cPW/REHABILITATION OF NKANA-BUTEHE ROAD (4 KM) in KIYOMBE SECTOR	16,282,305	0	0	16,282,305
4500000000-1022305-9001CF05-231104-50205 -Acquisition of Roads Infrastructure	16,282,305	0	0	16,282,305
45009001CF06 cPW/REHABILITATION OF KANYONZA-EAR MITAYAYO-MUKAJE ROAD (8 KM) IN MATIMBA SECTOR	17,731,273	0	0	17,731,273
4500000000-1022305-9001CF06-231104-50206 -Acquisition of Roads Infrastructure	17,731,273	0	0	17,731,273
45009001CF07 cPW/REHABILITATION OF INDAHEMUKA-ISANGANO road (4 KM) IN MIMURI SECTOR	12,415,635	0	0	12,415,635
4500000000-1022305-9001CF07-231104-50207 -Acquisition of Roads Infrastructure	12,415,635	0	0	12,415,635
45009001CF08 cPW/REHABILITATION OF KIBIHANGA -NYAKAJEJE ROAD (5 KM) IN MUKAMA SECTOR	15,059,383	0	0	15,059,383
4500000000-1022305-9001CF08-231104-50208 -Acquisition of Roads Infrastructure	15,059,383	0	0	15,059,383
45009001CF09 cPW/REHABILITATION OF MUSERI-KIJOJO ROAD (8 KM) IN MUSERI SECTOR	13,656,269	0	0	13,656,269
4500000000-1022305-9001CF09-231104-50209 -Acquisition of Roads Infrastructure	13,656,269	0	0	13,656,269

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45009001CF10 cPW/REHABILITATION OF CYABAYAGA-NYAKABUYE ROAD (6 KM) IN NYAGATARE SECTOR	37,263,450	0	0	37,263,450
4500000000-1022305-9001CF10-231104-50200 -Acquisition of Roads Infrastructure	37,263,450	0	0	37,263,450
45009001CF11 cPW/REHABILITATION OF GASHENYI-NYAKAGARAMA road (6Km) IN RUKOMO SECTOR	20,894,812	0	0	20,894,812
4500000000-1022305-9001CF11-231104-50211 -Acquisition of Roads Infrastructure	20,894,812	0	0	20,894,812
45009001CF12 cPW/REHABILITATION OF RUGARAMA-GAKINDO ROAD (5KM) IN RWEMPASHA SECTOR	17,000,400	0	0	17,000,400
4500000000-1022305-9001CF12-231104-50212 -Acquisition of Roads Infrastructure	17,000,400	0	0	17,000,400
45009001CF13 cPW/REHABILITATION OF KARUSHUGA-KANOMBE-GAKAGATI-FOTORERO ROAD (8 KM) IN RWIMIYAGA SECTOR	27,319,037	0	0	27,319,037
4500000000-1022305-9001CF13-231104-50213 -Acquisition of Roads Infrastructure	27,319,037	0	0	27,319,037
45009001CF14 cPW/REHABILITATION OF AGAFARU-RUNYERI-MUTUNGISA-GIKOBA NYAKIGANDO (8 KM) IN TABAGWE SECTOR	14,293,769	0	0	14,293,769
4500000000-1022305-9001CF14-231104-50214 -Acquisition of Roads Infrastructure	14,293,769	0	0	14,293,769
45009001CK MATIMBA-KAGEZI Chip seal road (5Km) constructed at 50%	0	0	0	0
45009001CK03 CST/Construction works of Matimba-Kagezi Chip seal road (5 Km)	0	0	0	0
4500000000-1022305-9001CK03-231104-50206 -Acquisition of Roads Infrastructure	0	0	0	0
45009001CY SP/ePW feeder roads (259Km) maintained in 14 Sectors of Nyagatara District	224,564,031	0	0	224,564,031
45009001CY01 ePW: MAINTENANCE OF FEEDER ROADS (20Km) IN GATUNDA SECTOR	1,878,300	0	0	1,878,300
4500000000-1022305-9001CY01-231104-50201 -Acquisition of Roads Infrastructure	1,878,300	0	0	1,878,300
45009001CY02 ePW: Maintenance of feeder roads (20Km) in KARAMA sector	18,644,000	0	0	18,644,000
4500000000-1022305-9001CY02-231104-50202 -Acquisition of Roads Infrastructure	18,644,000	0	0	18,644,000
45009001CY03 ePW: Maintenance of feeder roads (20Km) in Karangazi sector	16,653,200	0	0	16,653,200
4500000000-1022305-9001CY03-231104-50203 -Acquisition of Roads Infrastructure	16,653,200	0	0	16,653,200
45009001CY04 ePW: Maintenance of feeder roads (15 Km) in Katabagemu Sector	5,247,901	0	0	5,247,901
4500000000-1022305-9001CY04-231104-50204 -Acquisition of Roads Infrastructure	5,247,901	0	0	5,247,901
45009001CY05 ePW: Maintenance of feeder roads (33Km) in KIYOMBE sector	19,339,200	0	0	19,339,200
4500000000-1022305-9001CY05-231104-50205 -Acquisition of Roads Infrastructure	19,339,200	0	0	19,339,200
45009001CY06 ePW: Maintenance of feeder roads (23Km) in Matimba sector	14,219,200	0	0	14,219,200
4500000000-1022305-9001CY06-231104-50206 -Acquisition of Roads Infrastructure	14,219,200	0	0	14,219,200
45009001CY07 ePW: Maintenance of feeder roads (19Km) in Mimuli sector	46,689,745	0	0	46,689,745
4500000000-1022305-9001CY07-231104-50207 -Acquisition of Roads Infrastructure	46,689,745	0	0	46,689,745
45009001CY08 ePW: Maintenance of feeder roads (27Km) in Mukama sector	17,569,600	0	0	17,569,600
4500000000-1022305-9001CY08-231104-50208 -Acquisition of Roads Infrastructure	17,569,600	0	0	17,569,600
45009001CY09 ePW: Maintenance of feeder roads (10Km) in MUSERI sector	16,673,285	0	0	16,673,285
4500000000-1022305-9001CY09-231104-50209 -Acquisition of Roads Infrastructure	16,673,285	0	0	16,673,285

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45009001CY10 ePW: Maintenance of feeder roads (15Km) in Nyagatare Sector	17,200,000	0	0	17,200,000
4500000000-1022305-9001CY10-231104-50200 -Acquisition of Roads Infrastructure	17,200,000	0	0	17,200,000
45009001CY11 ePW: Maintenance of feeder roads (13Km) in Rukomo sector	12,861,200	0	0	12,861,200
4500000000-1022305-9001CY11-231104-50211 -Acquisition of Roads Infrastructure	12,861,200	0	0	12,861,200
45009001CY12 ePW: Maintenance of feeder roads (17Km) in Rwempasha Sector	15,500,000	0	0	15,500,000
4500000000-1022305-9001CY12-231104-50212 -Acquisition of Roads Infrastructure	15,500,000	0	0	15,500,000
45009001CY13 ePW: Maintenance of feeder roads (20 Km) in Rwimiyaga Sector	15,357,600	0	0	15,357,600
4500000000-1022305-9001CY13-231104-50213 -Acquisition of Roads Infrastructure	15,357,600	0	0	15,357,600
45009001CY14 ePW: Maintenance of feeder roads (7Km) in Tabagwe sector	6,730,800	0	0	6,730,800
4500000000-1022305-9001CY14-231104-5XXXX -Acquisition of Roads Infrastructure	6,730,800	0	0	6,730,800
45009001CZ Nyagatare-Tabagwe-Karama road (30.8 Km) upgraded at 80%	350,000,000	0	0	350,000,000
45009001CZ01 Upgrading Nyagatare-Tabagwe-Karama road (30.8 Km)	350,000,000	0	0	350,000,000
4500000000-1022305-9001CZ01-231104-502XX -Acquisition of Roads Infrastructure	350,000,000	0	0	350,000,000
45009001D0 CST/NTOMA-MUSHERI-NYAMIYONGA Road (12.4 Km) upgraded to chipseal road	0	0	0	0
45009001D001 CST/Upgrading Ntoma-Musheri-Nyamiyonga (12.4 Km) to Chipseal road	0	0	0	0
4500000000-1022305-9001D001-231104-50209 -Acquisition of Roads Infrastructure	0	0	0	0
45009001D1 CST/CYABAYAGA-RUKOMO-GATUNDA (23.5 Km) upgraded to Chipseal road	0	0	0	0
45009001D101 CST/Upgrading Cyabayaga-Rukomo-Gatunda (23.5 Km) to Chip seal road	0	0	0	0
4500000000-1022305-9001D101-231104-502XX -Acquisition of Roads Infrastructure	0	0	0	0
95 Water And Sanitation	271,432,071	0	0	271,432,071
9503 Water Infrastructure	271,432,071	0	0	271,432,071
2311 Acquisition of Structures, Buildings	271,432,071	0	0	271,432,071
4500950323 Bugaragara-Kirebe-Gatebe-Kanombe-Asante water supply system (43Km) constructed at 30%	236,432,071	0	0	236,432,071
450095032301 Construction of Bugaragara-Kirebe-Gatebe-Kanombe-Asante water supply system (43Km)	236,432,071	0	0	236,432,071
4500000000-1022305-95032301-231106-50213 -Acquisition of Water Infrastructure	236,432,071	0	0	236,432,071
4500950326 Water supply system of Gikunyu-Nyagatabire-Akabanyi in Musheri sector (4 Km) extended at 100%	35,000,000	0	0	35,000,000
450095032601 Extending Gikunyu-Nyagatabire-Akabanyi water supply systems in Musheri sector (4 Km)	35,000,000	0	0	35,000,000
4500000000-1021807-95032601-231106-50209 -Acquisition of Water Infrastructure	35,000,000	0	0	35,000,000
B1 Social Protection	623,488,436	0	0	623,488,436
B101 Support To Genocide Survivors	133,490,704	0	0	133,490,704
2311 Acquisition of Structures, Buildings	96,000,000	0	0	96,000,000
4500B10119 Shelter provided to the Needy Genocide Survivors	12,666,667	0	0	12,666,667
4500B1011901 Shelter provided to the Needy Genocide Survivors	12,666,667	0	0	12,666,667
4500000000-1022303-B1011901-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	12,666,667	0	0	12,666,667
4500B10124 Construction of Shelter provided needy genocide survivors	83,333,333	0	0	83,333,333

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4500B1012401 Construction of Shelter provided to needy genocide survivors	83,333,333	0	0	83,333,333
4500000000-1022303-B1012401-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	83,333,333	0	0	83,333,333
2721 Social Assistance Benefits - In Cash	34,590,000	0	0	34,590,000
4500B10111 Ordinary Direct Support provided to needy genocide survivors	29,550,000	0	0	29,550,000
4500B1011101 Ordinary Direct Support provided to needy genocide survivors	29,550,000	0	0	29,550,000
4500000000-1022303-B1011101-272103-502XX -Assistance to Vulnerable Groups	29,550,000	0	0	29,550,000
4500B10113 Special Direct Support provided to needy genocide survivors (Incike)	5,040,000	0	0	5,040,000
4500B1011303 Special Direct Support provided to the Needy Genocide Survivors (Incike)	5,040,000	0	0	5,040,000
4500000000-1022303-B1011303-272103-502XX -Assistance to Vulnerable Groups	5,040,000	0	0	5,040,000
2722 Social Assistance Benefits - In Kind	2,900,704	0	0	2,900,704
4500B10119 Shelter provided to the Needy Genocide Survivors	0	0	0	0
4500B1011902 Small Livestock provided to the Needy Genocide Survivors	0	0	0	0
4500000000-1022303-B1011902-272202-502XX -Assistance to Vulnerable Groups	0	0	0	0
4500B10122 Provide house furnitures	2,900,704	0	0	2,900,704
4500B1012202 House furniture to needy Genocide survivors provided	2,900,704	0	0	2,900,704
4500000000-1022303-B1012202-272202-XXXXX -Assistance to Vulnerable Groups	2,900,704	0	0	2,900,704
B104 Family Protection And Women Empowerment	125,869,478	0	0	125,869,478
2211 Office Supplies and Consumables	0	0	0	0
4500B10416 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	0	0	0	0
4500B1041603 To hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	0	0	0	0
4500000000-1020405-B1041603-221101-502XX -Stationery and Printing Consumables	0	0	0	0
2214 Communication Costs	480,000	0	0	480,000
4500B10416 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	480,000	0	0	480,000
4500B1041603 To hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	0	0	0	0
4500000000-1020405-B1041603-221402-502XX -Fax and Telephone	0	0	0	0
4500B1041604 Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Muryango Program)	480,000	0	0	480,000
4500000000-1020405-B1041604-221402-502XX -Fax and Telephone	480,000	0	0	480,000
2217 Public Relations and Awareness	8,487,183	0	0	8,487,183
4500B10401 International women day celebrated	0	0	0	0
4500B1040101 celebration of international women day	0	0	0	0
4500000000-1020403-B1040101-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500B10404 The National women council committees at District level operationalised	0	0	0	0
4500B1040402 The National Women's Council Committees operational	0	0	0	0
4500000000-1020403-B1040402-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
4500B10416 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	4,587,183	0	0	4,587,183

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4500B1041603 To hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	2,000,000	0	0	2,000,000
4500000000-1020405-B1041603-221704-502XX -Meetings and Special Assembly Costs	2,000,000	0	0	2,000,000
4500B1041604 Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Muryango Program)	2,587,183	0	0	2,587,183
4500000000-1020405-B1041604-221706-502XX -Symposia, Seminars and sensitizations	2,587,183	0	0	2,587,183
4500B10426 Former delinquents reintegrated in community and street children reunified with their families	500,000	0	0	500,000
4500B1042601 Former delinquents reintegrated in community and street children reunified with their families	500,000	0	0	500,000
4500000000-1022319-B1042601-221704-502XX -Meetings and Special Assembly Costs	500,000	0	0	500,000
4500B10436 "Victims of gender based violence, child abuse and Human trafficking provided with reintegration package"	2,000,000	0	0	2,000,000
4500B1043601 "Child abuse and Human trafficking provided with reintegration package (Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))"	2,000,000	0	0	2,000,000
4500000000-1022600-B1043601-221706-502XX -Symposia, Seminars and sensitizations	2,000,000	0	0	2,000,000
4500B10443 Children's forums from village to district level are operational and the 14th National Children Summit is held to ensure child participation in local and national decision making	0	0	0	0
4500B1044301 Hold consultation meeting for the preparation of 14th National Children Summit	0	0	0	0
4500000000-1020405-B1044301-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
4500B10444 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	400,000	0	0	400,000
4500B1044401 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	400,000	0	0	400,000
4500000000-1020405-B1044401-221704-502XX -Meetings and Special Assembly Costs	400,000	0	0	400,000
4500B10445 NWC Annual General Assembly at District level in Quarter 1organized and conducted	0	0	0	0
4500B1044501 NWC Annual General Assembly at District level in Quarter 1organized and conducted	0	0	0	0
4500000000-1020403-B1044501-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500B10446 Mutimawurugo Model Villages Quarterly Monitored and Evaluated	1,000,000	0	0	1,000,000
4500B1044601 Mutimawurugo Model Villages Quarterly Monitoring and Evaluation	1,000,000	0	0	1,000,000
4500000000-1020403-B1044601-221704-502XX -Meetings and Special Assembly Costs	1,000,000	0	0	1,000,000
2231 Transport and Travel	14,715,395	0	0	14,715,395
4500B10401 International women day celebrated	0	0	0	0
4500B1040101 celebration of international women day	0	0	0	0
4500000000-1020403-B1040101-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B10404 The National women council committees at District level operationalised	0	0	0	0
4500B1040402 The National Women's Council Committees operational	0	0	0	0
4500000000-1020403-B1040402-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B10416 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	3,300,000	0	0	3,300,000
4500B1041603 To hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	2,000,000	0	0	2,000,000
4500000000-1020405-B1041603-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,000,000	0	0	2,000,000

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4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500B1041604 Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Muryango Program)	1,300,000	0	0	1,300,000
4500000000-1020405-B1041604-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,300,000	0	0	1,300,000
4500B10426 Former delinquents reintegrated in community and street children reunified with their families	1,000,000	0	0	1,000,000
4500B1042601 Former delinquents reintegrated in community and street children reunified with their families	1,000,000	0	0	1,000,000
4500000000-1022319-B1042601-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000	0	0	1,000,000
4500B10432 Malnutrition among children under two years (6-23 months reduced)	7,326,007	0	0	7,326,007
4500B1043201 Transport of FBF to Health center for children under two years	7,326,007	0	0	7,326,007
4500000000-1022605-B1043201-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	7,326,007	0	0	7,326,007
4500B10436 "Victims of gender based violence, child abuse and Human trafficking provided with reintegration package"	2,000,000	0	0	2,000,000
4500B1043601 "Child abuse and Human trafficking provided with reintegration package (Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))"	2,000,000	0	0	2,000,000
4500000000-1022600-B1043601-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,000,000	0	0	2,000,000
4500B10443 Children's forums from village to district level are operational and the 14th National Children Summit is held to ensure child participation in local and national decision making	340,000	0	0	340,000
4500B1044301 Hold consultation meeting for the preparation of 14th National Children Summit	0	0	0	0
4500000000-1020405-B1044301-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B1044302 Transport Children's forums representatives from sector and district levels to 14h National Children's Summit	340,000	0	0	340,000
4500000000-1020405-B1044302-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	340,000	0	0	340,000
4500B10444 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	249,844	0	0	249,844
4500B1044401 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	249,844	0	0	249,844
4500000000-1020405-B1044401-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	249,844	0	0	249,844
4500B10445 NWC Annual General Assembly at District level in Quarter 1organized and conducted	0	0	0	0
4500B1044501 NWC Annual General Assembly at District level in Quarter 1organized and conducted	0	0	0	0
4500000000-1020403-B1044501-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B10446 Mutimawurugo Model Villages Quarterly Monitored and Evaluated	499,544	0	0	499,544
4500B1044601 Mutimawurugo Model Villages Quarterly Monitoring and Evaluation	499,544	0	0	499,544
4500000000-1020403-B1044601-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	499,544	0	0	499,544
2673 Grants to Subsidiary Units	94,748,900	0	0	94,748,900
4500B10407 Umugoroba w'ababyeyi operationalized	0	0	0	0
4500B1040702 Umugoroba w'ababyeyi operationalized	0	0	0	0
4500000000-1022600-B1040702-267307-502XX -Sectors	0	0	0	0
4500B10428 : Access to Early Childhood Development services at the community level increased	41,426,438	0	0	41,426,438
4500B1042801 : Access to Early Childhood Development services at the community level increased	41,426,438	0	0	41,426,438
4500000000-1022605-B1042801-267307-502XX -Sectors	37,740,000	0	0	37,740,000
4500000000-1022314-B1042801-267307-502XX -Sectors	0	0	0	0

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4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1022605-B1042801-267307-XXXXX -Sectors	3,686,438	0	0	3,686,438
4500B10436 "Victims of gender based violence, child abuse and Human trafficking provided with reintegration package"	2,464,038	0	0	2,464,038
4500B1043601 "Child abuse and Human trafficking provided with reintegration package (Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))"	2,464,038	0	0	2,464,038
4500000000-1022600-B1043601-267307-502XX -Sectors	2,464,038	0	0	2,464,038
4500B10447 1887 Home Based ECDs supported in child feeding	50,858,424	0	0	50,858,424
4500B1044701 Provide support to 1887 Home Based ECDs in child feeding	50,858,424	0	0	50,858,424
4500000000-1022605-B1044701-267307-502XX -Sectors	50,858,424	0	0	50,858,424
2721 Social Assistance Benefits - In Cash	7,438,000	0	0	7,438,000
4500B10416 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	4,238,000	0	0	4,238,000
4500B1041606 Support families, independent living and fosters care families	4,238,000	0	0	4,238,000
4500000000-1020405-B1041606-272103-502XX -Assistance to Vulnerable Groups	4,238,000	0	0	4,238,000
4500B10436 "Victims of gender based violence, child abuse and Human trafficking provided with reintegration package"	3,200,000	0	0	3,200,000
4500B1043601 "Child abuse and Human trafficking provided with reintegration package (Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))"	3,200,000	0	0	3,200,000
4500000000-1022600-B1043601-272103-502XX -Assistance to Vulnerable Groups	3,200,000	0	0	3,200,000
B105 Vulnerable Groups Support	360,128,254	0	0	360,128,254
2217 Public Relations and Awareness	1,000,000	0	0	1,000,000
4500B10539 Disaster Risk Reduction public awareness, education and campaigns enhanced	1,000,000	0	0	1,000,000
4500B1053901 Disaster Risk Reduction public awareness, education and campaigns enhanced	1,000,000	0	0	1,000,000
4500000000-1022500-B1053901-221704-502XX -Meetings and Special Assembly Costs	1,000,000	0	0	1,000,000
4500B10555 H H profiling & Ubudehe categorization exercises conducted	0	0	0	0
4500B1055501 Monitoring and Evaluation of UBUDEHE Profiling	0	0	0	0
4500000000-1022305-B1055501-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
2231 Transport and Travel	0	0	0	0
4500B10539 Disaster Risk Reduction public awareness, education and campaigns enhanced	0	0	0	0
4500B1053901 Disaster Risk Reduction public awareness, education and campaigns enhanced	0	0	0	0
4500000000-1022500-B1053901-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B10555 H H profiling & Ubudehe categorization exercises conducted	0	0	0	0
4500B1055501 Monitoring and Evaluation of UBUDEHE Profiling	0	0	0	0
4500000000-1022305-B1055501-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B10564 VUP & Livelihoods Programme	0	0	0	0
4500B1056401 VUP & Livelihoods Programme Monitoring and Implementation Support	0	0	0	0
4500000000-1022305-B1056401-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B1056402 SP beneficiary skills development and empowerment	0	0	0	0
4500000000-1022305-B1056402-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500B10565 HH profiling and Ubudehe categorization	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500B1056501 HH profiling and Ubudehe categorization	0	0	0	0
4500000000-1022305-B1056501-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2261 Training Costs	0	0	0	0
4500B10555 H H profiling &Ubudehe categorization exercises conducted	0	0	0	0
4500B1055502 Ubudehe data profiling cost	0	0	0	0
4500000000-1022305-B1055502-226199-502XX -Other training related expenses	0	0	0	0
4500B10564 VUP & Livelihoods Programme	0	0	0	0
4500B1056401 VUP & Livelihoods Programme Monitoring and Implementation Support	0	0	0	0
4500000000-1022305-B1056401-226199-502XX -Other training related expenses	0	0	0	0
4500B1056402 SP beneficiary skills development and empowerment	0	0	0	0
4500000000-1022305-B1056402-226199-502XX -Other training related expenses	0	0	0	0
4500B10565 HH profiling and Ubudehe categorization	0	0	0	0
4500B1056501 HH profiling and Ubudehe categorization	0	0	0	0
4500000000-1022305-B1056501-226199-502XX -Other training related expenses	0	0	0	0
2311 Acquisition of Structures, Buildings	0	0	0	0
4500B10561 Community project supported through Ubudehe Project Scheme	0	0	0	0
4500B1056101 Provision of support to the community projects through Ubudehe Project Scheme	0	0	0	0
4500000000-1022305-B1056101-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	0	0	0	0
2673 Grants to Subsidiary Units	9,323,428	0	0	9,323,428
4500B10504 Social assistance provided to extremely poor and vulnerable groups	9,323,428	0	0	9,323,428
4500B1050402 Provision of other Social related needs to Extremely and Poor and Vulnerable Groups	9,323,428	0	0	9,323,428
4500000000-1022300-B1050402-267307-502XX -Sectors	9,323,428	0	0	9,323,428
4500B10561 Community project supported through Ubudehe Project Scheme	0	0	0	0
4500B1056101 Provision of support to the community projects through Ubudehe Project Scheme	0	0	0	0
4500000000-1022305-B1056101-267307-502XX -Sectors	0	0	0	0
2721 Social Assistance Benefits - In Cash	349,804,826	0	0	349,804,826
4500B10515 children from vulnerable historically marginalized households supported to complete vocational training or access high learning education	0	0	0	0
4500B1051501 children from vulnerable historically marginalized households supported to complete vocational training or access high learning education	0	0	0	0
4500000000-1022300-B1051501-272103-502XX -Assistance to Vulnerable Groups	0	0	0	0
4500B10539 Disaster Risk Reduction public awareness, education and campaigns enhanced	0	0	0	0
4500B1053901 Disaster Risk Reduction public awareness, education and campaigns enhanced	0	0	0	0
4500000000-1022500-B1053901-272103-502XX -Assistance to Vulnerable Groups	0	0	0	0
4500B10541 Centers of Children with disability supported	1,500,000	0	0	1,500,000
4500B1054101 Centers of Children with disability supported	1,500,000	0	0	1,500,000
4500000000-1022314-B1054101-272103-502XX -Assistance to Vulnerable Groups	1,500,000	0	0	1,500,000
4500B10562 3050 vulnerable people supported through VUP Direct support in 14 sectors	314,650,980	0	0	314,650,980

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500B1056201 Provision of VUP Direct support to 3050 vulnerable people in 14 sectors	314,650,980	0	0	314,650,980
4500000000-1022305-B1056201-272103-502XX -Assistance to Vulnerable Groups	314,650,980	0	0	314,650,980
4500B10564 VUP & Livelihoods Programme	33,653,846	0	0	33,653,846
4500B1056403 VUP-Financial Services	33,653,846	0	0	33,653,846
4500000000-1022305-B1056403-272103-502XX -Assistance to Vulnerable Groups	33,653,846	0	0	33,653,846
2722 Social Assistance Benefits - In Kind	0	0	0	0
4500B10561 Community project supported through Ubudehe Project Scheme	0	0	0	0
4500B1056101 Provision of support to the community projects through Ubudehe Project Scheme	0	0	0	0
4500000000-1022305-B1056101-272202-502XX -Assistance to Vulnerable Groups	0	0	0	0
B106 People With Disability Support	4,000,000	0	0	4,000,000
2231 Transport and Travel	0	0	0	0
4500B10603 Sports of PwD promoted	0	0	0	0
4500B1060301 Sports of PwDs promoted	0	0	0	0
4500000000-1022314-B1060301-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2851 Miscellaneous Other Expenditures	4,000,000	0	0	4,000,000
4500B10604 Cooperatives initiated by PwD supported	4,000,000	0	0	4,000,000
4500B1060403 Cooperatives initiated by PwDs supported	4,000,000	0	0	4,000,000
4500000000-1022314-B1060403-285110-502XX -Support to third party initiatives	4,000,000	0	0	4,000,000
D0 Good Governance And Justice	42,910,067	0	0	42,910,067
D001 Good Governance And Decentralisation	28,050,067	0	0	28,050,067
2217 Public Relations and Awareness	1,514,423	0	0	1,514,423
4500D00112 Unity and Reconciliation promotion	1,514,423	0	0	1,514,423
4500D0011205 Selection and recognition of Abarinzi b'Igihango within the District	1,514,423	0	0	1,514,423
4500000000-1020101-D0011205-221704-502XX -Meetings and Special Assembly Costs	1,514,423	0	0	1,514,423
4500D0011207 Unity and Reconciliation Sensitization in the Annual Reconciliation Month.	0	0	0	0
4500000000-1020101-D0011207-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
4500D0011208 Conducting the programs of the unity and reconciliation District dialogue platform (Forum).	0	0	0	0
4500000000-1020101-D0011208-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
4500D00149 torero in all villages is operational, mentored, and monitored	0	0	0	0
4500D0014901 torero in all villages is operational, mentored, and monitored	0	0	0	0
4500000000-1020406-D0014901-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
2231 Transport and Travel	606,538	0	0	606,538
4500D00112 Unity and Reconciliation promotion	606,538	0	0	606,538
4500D0011206 Promoting the role of Sectors ("Imirenge") in unity and reconciliation through evaluation of unity and reconciliation programs	606,538	0	0	606,538
4500000000-1020101-D0011206-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	606,538	0	0	606,538
4500D00149 torero in all villages is operational, mentored, and monitored	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D0014901 torero in all villages is operational, mentored, and monitored	0	0	0	0
4500000000-1020406-D0014901-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2261 Training Costs	25,322,567	0	0	25,322,567
4500D00116 National Service program is empowered	25,322,567	0	0	25,322,567
4500D0011608 National Service prepared and trained	4,040,067	0	0	4,040,067
4500000000-1020406-D0011608-226199-502XX -Other training related expenses	4,040,067	0	0	4,040,067
4500D0011609 Training of senior six levers in ITORERO	21,282,500	0	0	21,282,500
4500000000-1020406-D0011609-226199-502XX -Other training related expenses	21,282,500	0	0	21,282,500
4500D0011610 Residential National Service (80%)	0	0	0	0
4500000000-1020406-D0011610-226199-502XX -Other training related expenses	0	0	0	0
2291 Other Use of Goods& Services	606,539	0	0	606,539
4500D00112 Unity and Reconciliation promotion	606,539	0	0	606,539
4500D0011206 Promoting the role of Sectors ("Imireng") in unity and reconciliation through evaluation of unity and reconciliation programs	606,539	0	0	606,539
4500000000-1020101-D0011206-229102-502XX -Gifts of other goods and services	606,539	0	0	606,539
2311 Acquisition of Structures, Buildings	0	0	0	0
4500D00141 Nyagatare District Office constructed at 15%	0	0	0	0
4500D0014104 Construction of Nyagatare District Office	0	0	0	0
4500000000-1022305-D0014104-231102-50200 -Acquisition of Buildings - Non Residential (Office and General)	0	0	0	0
D002 Human Rights And Judiciary Support	12,360,000	0	0	12,360,000
2721 Social Assistance Benefits - In Cash	12,360,000	0	0	12,360,000
4500D00205 Health insurance (mutuelle) for Abunzi	12,360,000	0	0	12,360,000
4500D0020502 H.I for Abunzi	2,472,000	0	0	2,472,000
4500000000-1021300-D0020502-272101-502XX -Pooling risk for health insurance	2,472,000	0	0	2,472,000
4500D0020503 H.I for Abunzi Beneficiaries	9,888,000	0	0	9,888,000
4500000000-1021300-D0020503-272101-502XX -Pooling risk for health insurance	9,888,000	0	0	9,888,000
D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
2217 Public Relations and Awareness	1,500,000	0	0	1,500,000
4500D00701 Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibilities and on the Labour Law	0	0	0	0
4500D0070101 Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and OSH Committees established.	0	0	0	0
4500000000-1022000-D0070101-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
4500D00705 To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal and informal	1,500,000	0	0	1,500,000
4500D0070501 Ensuring the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal and informal	1,500,000	0	0	1,500,000
4500000000-1022000-D0070501-221706-502XX -Symposia, Seminars and sensitizations	1,500,000	0	0	1,500,000
2231 Transport and Travel	0	0	0	0
4500D00711 To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D0071101 To provide necessary office equipment's, furniture's, materials and refreshment to District Labour Inspectors.	0	0	0	0
4500000000-1022000-D0071101-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2261 Training Costs	1,000,000	0	0	1,000,000
4500D00710 To facilitate Child labour Steering Committees activities from District to Village level in preventing and eradicating child labour.	1,000,000	0	0	1,000,000
4500D0071001 To conduct training of Steering Committees members at Sector level in order to increase their knowledge in terms of child labour matters.	0	0	0	0
4500000000-1022000-D0071001-226199-502XX -Other training related expenses	0	0	0	0
4500D0071003 Child labour Steering Committees activities from District to Village level in preventing and eradicating child labour facilitated	1,000,000	0	0	1,000,000
4500000000-1022000-D0071003-226199-XXXXX -Other training related expenses	1,000,000	0	0	1,000,000
D1 Education	9,868,415,243	0	0	9,868,415,243
D101 Pre-Primary And Primary Education	7,506,108,337	0	0	7,506,108,337
2114 Salaries in Cash for Teachers	2,659,464,354	0	0	2,659,464,354
4500D10117 Payment of Teacher's Salaries, Statutory Contributions and other benefits	2,659,464,354	0	0	2,659,464,354
4500D1011702 Payment of Teacher's Salaries, Statutory Contributions and other benefits	2,659,464,354	0	0	2,659,464,354
4500000000-1021400-D1011702-211401-502XX -Teachers Basic Salary in Cash	2,659,464,354	0	0	2,659,464,354
2131 Actual Social Contribution	692,964,404	0	0	692,964,404
4500D10117 Payment of Teacher's Salaries, Statutory Contributions and other benefits	692,964,404	0	0	692,964,404
4500D1011702 Payment of Teacher's Salaries, Statutory Contributions and other benefits	692,964,404	0	0	692,964,404
4500000000-1021400-D1011702-213113-502XX -Government Contributions to social security for Teachers	692,964,404	0	0	692,964,404
2275 Other production materials and supplies	229,367,868	0	0	229,367,868
4500D10140 40 classrooms and 24 Latrines constructed	229,367,868	0	0	229,367,868
4500D1014007 Purchase of Local Materials for Construction of Kitchens for school feeding roll out	163,377,896	0	0	163,377,896
4500000000-1021400-D1014007-227510-XXXXX -CONSTRUCTIONS MATERIALS	163,377,896	0	0	163,377,896
4500D1014008 Purchase of Local Materials for Construction of TVET Workshops	65,989,972	0	0	65,989,972
4500000000-1021400-D1014008-227510-XXXXX -CONSTRUCTIONS MATERIALS	65,989,972	0	0	65,989,972
2673 Grants to Subsidiary Units	3,901,422,335	0	0	3,901,422,335
4500D10102 Capitation grant for all public and government-aided primary schools paid	490,959,861	0	0	490,959,861
4500D1010201 To pay capitation grants for all public and government-aided primary schools	490,959,861	0	0	490,959,861
4500000000-1021400-D1010201-267301-502XX -District Schools	490,959,861	0	0	490,959,861
4500D10140 40 classrooms and 24 Latrines constructed	2,641,017,720	0	0	2,641,017,720
4500D1014001 Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms G+0	2,513,757,890	0	0	2,513,757,890
4500000000-1021400-D1014001-267307-502XX -Sectors	2,513,757,890	0	0	2,513,757,890
4500D1014002 Net funds to purchase construction materials for latrines	5,006,100	0	0	5,006,100
4500000000-1021400-D1014002-267307-502XX -Sectors	5,006,100	0	0	5,006,100
4500D1014003 Total amount for Material purchased at local level+Renting Concrete Mixer+Labor+Geotechnical Study+ Electrical Installation for G+1 block	65,528,632	0	0	65,528,632
4500000000-1021400-D1014003-267307-502XX -Sectors	65,528,632	0	0	65,528,632

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D1014004 Funds to pay labor (masons and carpenters, and poters) for classrooms construction	43,759,646	0	0	43,759,646
4500000000-1021400-D1014004-267307-502XX -Sectors	43,759,646	0	0	43,759,646
4500D1014005 Funds to pay skilled labor (masons and carpenters) for latrines construction	1,312,789	0	0	1,312,789
4500000000-1021400-D1014005-267307-502XX -Sectors	1,312,789	0	0	1,312,789
4500D1014006 Fund to Pay A2 Technicians	11,652,663	0	0	11,652,663
4500000000-1021400-D1014006-267307-502XX -Sectors	11,652,663	0	0	11,652,663
4500D10141 10 classrooms maintained	12,252,701	0	0	12,252,701
4500D1014101 Funds for maintenance of classrooms and /or completion of Teachers Hostels	12,252,701	0	0	12,252,701
4500000000-1021400-D1014101-267307-502XX -Sectors	12,252,701	0	0	12,252,701
4500D10142 School feeding to all public and government aided primary schools provided on quarterly basis	757,192,053	0	0	757,192,053
4500D1014201 Providing School feeding to all public and government aided primary schools provided on quarterly basis	757,192,053	0	0	757,192,053
4500000000-1021400-D1014201-267301-XXXX -District Schools	757,192,053	0	0	757,192,053
2731 Employer Social Benefits in cash	22,889,376	0	0	22,889,376
4500D10117 Payment of Teacher's Salaries, Statutory Contributions and other benefits	22,889,376	0	0	22,889,376
4500D1011702 Payment of Teacher's Salaries, Statutory Contributions and other benefits	22,889,376	0	0	22,889,376
4500000000-1021400-D1011702-273112-XXXX -Terminal Benefits - Other Employees	22,889,376	0	0	22,889,376
D102 Secondary Education	2,197,848,437	0	0	2,197,848,437
2114 Salaries in Cash for Teachers	1,480,954,409	0	0	1,480,954,409
4500D10211 .Payment of Teacher's Salaries, Statutory Contributions and other benefits	1,480,954,409	0	0	1,480,954,409
4500D1021102 Payment of Teacher's Salaries, Statutory Contributions and other benefits	1,480,954,409	0	0	1,480,954,409
4500000000-1021400-D1021102-211401-502XX -Teachers Basic Salary in Cash	1,480,954,409	0	0	1,480,954,409
2131 Actual Social Contribution	215,468,490	0	0	215,468,490
4500D10211 .Payment of Teacher's Salaries, Statutory Contributions and other benefits	215,468,490	0	0	215,468,490
4500D1021102 Payment of Teacher's Salaries, Statutory Contributions and other benefits	215,468,490	0	0	215,468,490
4500000000-1021400-D1021102-213113-502XX -Government Contributions to social security for Teachers	215,468,490	0	0	215,468,490
2211 Office Supplies and Consumables	22,552,936	0	0	22,552,936
4500D10209 Capitation Grant for Chalks	22,552,936	0	0	22,552,936
4500D1020903 Capitation Grant of Chalks for secondary	22,552,936	0	0	22,552,936
4500000000-1021400-D1020903-221101-502XX -Stationery and Printing Consumables	22,552,936	0	0	22,552,936
2221 Professional and contractual Services	1,175,662	0	0	1,175,662
4500D10234 Data collection and Entry	1,175,662	0	0	1,175,662
4500D1023401 Data collection and Entry	1,175,662	0	0	1,175,662
4500000000-1021400-D1023401-222199-502XX -Other professional services fees	1,175,662	0	0	1,175,662
2231 Transport and Travel	6,845,114	0	0	6,845,114
4500D10232 School Materials Transport	1,181,114	0	0	1,181,114
4500D1023201 School Materials Transport	1,181,114	0	0	1,181,114

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1021400-D1023201-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,181,114	0	0	1,181,114
4500D10233 Monitoring and Evaluation (M & E)	5,664,000	0	0	5,664,000
4500D1023301 School Monitoring and Evaluation (M & E)	5,664,000	0	0	5,664,000
4500000000-1021400-D1023301-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,664,000	0	0	5,664,000
2291 Other Use of Goods& Services	3,000,000	0	0	3,000,000
4500D10235 Teacher's day celebration	3,000,000	0	0	3,000,000
4500D1023501 Teacher's day celebration	3,000,000	0	0	3,000,000
4500000000-1021400-D1023501-229102-502XX -Gifts of other goods and services	3,000,000	0	0	3,000,000
2673 Grants to Subsidiary Units	467,851,826	0	0	467,851,826
4500D10202 Capitation grant for all public and government aided Secondary students paid	163,526,779	0	0	163,526,779
4500D1020201 To pay capitation grant to schools	163,526,779	0	0	163,526,779
4500000000-1021400-D1020201-267301-502XX -District Schools	163,526,779	0	0	163,526,779
4500D10203 School feeding paid to schools	216,029,520	0	0	216,029,520
4500D1020301 pay school feeding	216,029,520	0	0	216,029,520
4500000000-1021400-D1020301-267301-502XX -District Schools	216,029,520	0	0	216,029,520
4500D10205 S3-S6 Exam centers supervised	35,824,459	0	0	35,824,459
4500D1020502 S3-S6 Supervise exam centers	23,771,956	0	0	23,771,956
4500000000-1021400-D1020502-267301-502XX -District Schools	23,771,956	0	0	23,771,956
4500D1020503 P6 Supervise exam centers	12,052,503	0	0	12,052,503
4500000000-1021400-D1020503-267301-502XX -District Schools	12,052,503	0	0	12,052,503
4500D10217 Girls Education.	13,052,533	0	0	13,052,533
4500D1021702 Girls Education	13,052,533	0	0	13,052,533
4500000000-1021400-D1021702-267301-502XX -District Schools	13,052,533	0	0	13,052,533
4500D10220 School Hygiene and Environment.	9,016,700	0	0	9,016,700
4500D1022003 School Hygiene and Environment	9,016,700	0	0	9,016,700
4500000000-1021400-D1022003-267301-502XX -District Schools	9,016,700	0	0	9,016,700
4500D10236 Early Childhood Education/ECE	13,948,046	0	0	13,948,046
4500D1023601 Early Childhood Education/ECE	13,948,046	0	0	13,948,046
4500000000-1021400-D1023601-267307-502XX -Sectors	13,948,046	0	0	13,948,046
4500D10237 SNE(Establishment of Special Unit within a regular school)	0	0	0	0
4500D1023701 SNE(Establishment of Special Unit within a regular school)	0	0	0	0
4500000000-1021400-D1023701-267301-502XX -District Schools	0	0	0	0
4500D10238 Capitation grant for chalks for secondary students provided	16,453,789	0	0	16,453,789
4500D1023801 Capitation grant for chalks for students provided	16,453,789	0	0	16,453,789
4500000000-1021400-D1023801-267301-502XX -District Schools	16,453,789	0	0	16,453,789
D103 Tertiary And Non-Formal Education	164,458,469	0	0	164,458,469

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
2114 Salaries in Cash for Teachers	126,902,694	0	0	126,902,694
4500D10306 Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	126,902,694	0	0	126,902,694
4500D1030602 Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	126,902,694	0	0	126,902,694
4500000000-1021400-D1030602-211401-502XX -Teachers Basic Salary in Cash	126,902,694	0	0	126,902,694
2131 Actual Social Contribution	1,810,480	0	0	1,810,480
4500D10306 Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	1,810,480	0	0	1,810,480
4500D1030602 Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	1,810,480	0	0	1,810,480
4500000000-1021400-D1030602-213113-502XX -Government Contributions to social security for Teachers	1,810,480	0	0	1,810,480
2221 Professional and contractual Services	10,000,000	0	0	10,000,000
4500D10306 Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	10,000,000	0	0	10,000,000
4500D1030602 Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	10,000,000	0	0	10,000,000
4500000000-1021400-D1030602-222109-502XX -Contractual personnel	10,000,000	0	0	10,000,000
2673 Grants to Subsidiary Units	25,745,295	0	0	25,745,295
4500D10303 Incentives for Instructors	5,623,150	0	0	5,623,150
4500D1030303 Incentives for Instructors	5,623,150	0	0	5,623,150
4500000000-1021400-D1030303-267307-502XX -Sectors	5,623,150	0	0	5,623,150
4500D10308 Adult Literacy Centers Materials	4,215,371	0	0	4,215,371
4500D1030801 Adult Literacy Centers Materials	4,215,371	0	0	4,215,371
4500000000-1021400-D1030801-267307-502XX -Sectors	4,215,371	0	0	4,215,371
4500D10309 Capitation Grant in TVET schools	1,302,263	0	0	1,302,263
4500D1030902 Capitation Grant in TVET schools	1,302,263	0	0	1,302,263
4500000000-1021400-D1030902-267301-502XX -District Schools	1,302,263	0	0	1,302,263
4500D10310 School Feeding in TVET schools	1,474,741	0	0	1,474,741
4500D1031001 School Feeding in TVET schools	1,474,741	0	0	1,474,741
4500000000-1021400-D1031001-267301-502XX -District Schools	1,474,741	0	0	1,474,741
4500D10318 TVET schools'training consumables provided	13,129,770	0	0	13,129,770
4500D1031801 Transfer of funds to NYARUREMA TVET to purchase teaching and training consumables for pratical skills	6,564,885	0	0	6,564,885
4500000000-1021400-D1031801-267301-502XX -District Schools	6,564,885	0	0	6,564,885
4500D1031802 Transfer of funds to Cyondo TVET school to purchase teaching and training consumables for pratical skills	6,564,885	0	0	6,564,885
4500000000-1021400-D1031802-267301-502XX -District Schools	6,564,885	0	0	6,564,885
D2 Health	1,692,146,286	0	0	1,692,146,286
D201 Health Staff Management	1,496,008,070	0	0	1,496,008,070
2113 Salaries in cash for Other Employees	0	0	0	0
4500D20112 Payment of Health Worker's Salaries, Statutory Contributions and other benefits	0	0	0	0
4500D2011203 Payment of Health Worker's Salaries, Statutory Contributions and other benefits	0	0	0	0
4500000000-1021400-D2011203-211301-502XX -Other employess: Basic Salary in cash	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
2115 Salaries in Cash for Health Staffs	1,242,827,046	0	0	1,242,827,046
4500D20112 Payment of Health Worker's Salaries, Statutory Contributions and other benefits	1,242,827,046	0	0	1,242,827,046
4500D2011203 Payment of Health Worker's Salaries, Statutory Contributions and other benefits	1,242,827,046	0	0	1,242,827,046
4500000000-1021600-D2011203-211501-502XX -Health Staffs Basic Salary in Cash	1,242,827,046	0	0	1,242,827,046
2131 Actual Social Contribution	224,692,472	0	0	224,692,472
4500D20112 Payment of Health Worker's Salaries, Statutory Contributions and other benefits	224,692,472	0	0	224,692,472
4500D2011203 Payment of Health Worker's Salaries, Statutory Contributions and other benefits	224,692,472	0	0	224,692,472
4500000000-1021400-D2011203-213107-502XX -Government Contributions to social security fund for Other employees	0	0	0	0
4500000000-1021600-D2011203-213117-50200 -Government Contributions to social security for Health Staffs	224,692,472	0	0	224,692,472
2231 Transport and Travel	28,488,552	0	0	28,488,552
4500D20131 District Hospital Lumpsum and Transport allowance paid.	28,488,552	0	0	28,488,552
4500D2013101 Payment of Lump sum and Transport allowance to DGs & Directors of District Hospitals	28,488,552	0	0	28,488,552
4500000000-1021600-D2013101-223109-502XX -Lump sum Allowance	28,488,552	0	0	28,488,552
D202 Health Infrastructure, Equipment And Goods	143,701,148	0	0	143,701,148
2311 Acquisition of Structures, Buildings	114,160,592	0	0	114,160,592
4500D20219 Laundry constructed with installed machine in Nyagatare Hospital	55,000,000	0	0	55,000,000
4500D2021901 CB/Laundry constructed with installed machine in Nyagatare Hospital	55,000,000	0	0	55,000,000
4500000000-1022305-D2021901-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	55,000,000	0	0	55,000,000
4500D20231 36 health posts connected to clean water at 100%	59,160,592	0	0	59,160,592
4500D2023101 Connecting 36 Health Posts to clean water	59,160,592	0	0	59,160,592
4500000000-1021807-D2023101-231106-502XX -Acquisition of Water Infrastructure	59,160,592	0	0	59,160,592
2673 Grants to Subsidiary Units	29,540,556	0	0	29,540,556
4500D20211 Maintenance of infrastructures and equipments	29,540,556	0	0	29,540,556
4500D2021101 Maintainance of infrastructure &equipments	29,540,556	0	0	29,540,556
4500000000-1021600-D2021101-267302-502XX -District Hospitals	29,540,556	0	0	29,540,556
D203 Disease Control	52,437,068	0	0	52,437,068
2851 Miscellaneous Other Expenditures	52,437,068	0	0	52,437,068
4500D20301 CHW cooperatives Financially supported	52,437,068	0	0	52,437,068
4500D2030101 Give performance incentives ro CHW cooperatives	52,437,068	0	0	52,437,068
4500000000-1021600-D2030101-285110-502XX -Support to third party initiatives	52,437,068	0	0	52,437,068
D3 Youth, Sport And Culture	609,500,000	0	0	609,500,000
D301 Culture Promotion	5,000,000	0	0	5,000,000
2217 Public Relations and Awareness	1,500,000	0	0	1,500,000
4500D30105 Youth are mobilised for mindset and attitude change through connektseries events	1,500,000	0	0	1,500,000
4500D3010501 Support decentralized NYC structures and other initiatives	500,000	0	0	500,000
4500000000-1022700-D3010501-221706-502XX -Symposia, Seminars and sensitizations	500,000	0	0	500,000
4500D3010505 Support the organisation of Menya amateka and YouthConnekt series events	1,000,000	0	0	1,000,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1022700-D3010505-221706-502XX -Symposia, Seminars and sensitizations	1,000,000	0	0	1,000,000
4500D30106 :Inkomezamihigo functioning strengthened	0	0	0	0
4500D3010601 Implement Inkomezamihigo performance contracts (activities)	0	0	0	0
4500000000-1022700-D3010601-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
4500D30107 : Youth talents competition and promoted	0	0	0	0
4500D3010701 Organise a youth talent awreness campaign through competition	0	0	0	0
4500000000-1022700-D3010701-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
2231 Transport and Travel	3,500,000	0	0	3,500,000
4500D30105 Youth are mobilised for mindset and attitude change through connektseries events	2,000,000	0	0	2,000,000
4500D3010501 Support decentralized NYC structures and other initiatives	1,000,000	0	0	1,000,000
4500000000-1022700-D3010501-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000	0	0	1,000,000
4500D3010505 Support the organisation of Menya amateka and YouthConnekt series events	1,000,000	0	0	1,000,000
4500000000-1022700-D3010505-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000	0	0	1,000,000
4500D30106 :Inkomezamihigo functioning strengthened	0	0	0	0
4500D3010601 Implement Inkomezamihigo performance contracts (activities)	0	0	0	0
4500000000-1022700-D3010601-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D30107 : Youth talents competition and promoted	1,500,000	0	0	1,500,000
4500D3010702 Identify and promote youth talent	1,500,000	0	0	1,500,000
4500000000-1022700-D3010702-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	0	0	1,500,000
2291 Other Use of Goods& Services	0	0	0	0
4500D30108 Cultural and creative industry activities are promoted at the district level	0	0	0	0
4500D3010801 Cultural and creative industry activities are promoted at the district level	0	0	0	0
4500000000-1021500-D3010801-229101-502XX -Sports and recreational facilities and services	0	0	0	0
D302 Youth Protection And Promotion	4,500,000	0	0	4,500,000
2217 Public Relations and Awareness	2,500,000	0	0	2,500,000
4500D30207 Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram	1,500,000	0	0	1,500,000
4500D3020705 Support the organisation of Youth Itorero, Urugerero Ruciy Ingando and YouthConnekt series events	0	0	0	0
4500000000-1022700-D3020705-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500D3020706 mplement "Ndi Umunyarwanda Program/Ururana Rw'Urungano" at Sector level	500,000	0	0	500,000
4500000000-1022700-D3020706-221704-502XX -Meetings and Special Assembly Costs	500,000	0	0	500,000
4500D3020707 Implement "Intore mu Biruhuko"	1,000,000	0	0	1,000,000
4500000000-1022700-D3020707-221706-506XX -Symposia, Seminars and sensitizations	1,000,000	0	0	1,000,000
4500D30210 Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	1,000,000	0	0	1,000,000
4500D3021001 Mobilize youth to establish Cooperatives/Companies/Savings group	500,000	0	0	500,000
4500000000-1022700-D3021001-221704-502XX -Meetings and Special Assembly Costs	500,000	0	0	500,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D3021002 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	0	0	500,000
4500000000-1022700-D3021002-221704-502XX -Meetings and Special Assembly Costs	500,000	0	0	500,000
4500D3021003 Mobilize Youth to access start-up loan/toolkit facility	0	0	0	0
4500000000-1022700-D3021003-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500D3021004 Prmote youth made in Rwanda product exhibitions at District level	0	0	0	0
4500000000-1022700-D3021004-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500D3021006 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge	0	0	0	0
4500000000-1022700-D3021006-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500D30211 Employment Job Desk in all YFCs operationalized	0	0	0	0
4500D3021101 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	0	0	0	0
4500000000-1022700-D3021101-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
2231 Transport and Travel	2,000,000	0	0	2,000,000
4500D30207 Youth are mobilised for mindset and attitude change through connectseries events /Agacirokanjyeprogram	1,000,000	0	0	1,000,000
4500D3020702 To support decentralized NYC structures and other initiatives	1,000,000	0	0	1,000,000
4500000000-1022700-D3020702-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000	0	0	1,000,000
4500D3020705 Support the organisation of Youth Itorero, Urugerero Ruciyе Ingando and YouthConnekt series events	0	0	0	0
4500000000-1022700-D3020705-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D3020706 mplement "Ndi Umunyarwanda Program/Urunana Rw'Urungano" at Sector level	0	0	0	0
4500000000-1022700-D3020706-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D30210 Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	1,000,000	0	0	1,000,000
4500D3021002 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000	0	0	500,000
4500000000-1022700-D3021002-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	500,000	0	0	500,000
4500D3021004 Prmote youth made in Rwanda product exhibitions at District level	0	0	0	0
4500000000-1022700-D3021004-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D3021005 Carry out evaluation of NEP interventions in relation to the annual ditricks targets	500,000	0	0	500,000
4500000000-1022700-D3021005-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	500,000	0	0	500,000
4500D3021006 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge	0	0	0	0
4500000000-1022700-D3021006-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D30211 Employment Job Desk in all YFCs operationalized	0	0	0	0
4500D3021101 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	0	0	0	0
4500000000-1022700-D3021101-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D3021102 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	0	0	0	0
4500000000-1022700-D3021102-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
D303 Sports and Leisure	600,000,000	0	0	600,000,000
2311 Acquisition of Structures, Buildings	600,000,000	0	0	600,000,000
4500D30306 Nyagatare stadium constructed at 100%	600,000,000	0	0	600,000,000
4500D3030603 Construction of Nyagatare stadium	600,000,000	0	0	600,000,000
4500000000-1022305-D3030603-231103-50200 -Acquisition of Buildings - Non Residential - Non Office	600,000,000	0	0	600,000,000
D4 Private Sector Development	1,240,191,646	0	0	1,240,191,646
D401 Business Support	152,925,000	0	0	152,925,000
2311 Acquisition of Structures, Buildings	150,000,000	0	0	150,000,000
4500D40144 ICPC (Agakiro) Extended and developed at 100%	150,000,000	0	0	150,000,000
4500D4014401 Extension works of Nyagatare ICPC (AGAKIRO)	150,000,000	0	0	150,000,000
4500000000-1022305-D4014401-231103-50200 -Acquisition of Buildings - Non Residential - Non Office	150,000,000	0	0	150,000,000
2851 Miscellaneous Other Expenditures	2,925,000	0	0	2,925,000
4500D40128 Start-up MSMEs developed, strengthened and supported to access finance through Kora Wigire Centers and BDA	2,925,000	0	0	2,925,000
4500D4012801 Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers.	2,925,000	0	0	2,925,000
4500000000-1020108-D4012801-285110-502XX -Support to third party initiatives	2,925,000	0	0	2,925,000
D402 Trade And Industry	1,087,266,646	0	0	1,087,266,646
2311 Acquisition of Structures, Buildings	537,266,646	0	0	537,266,646
4500D40229 CB/Rwempasha Mini market in Rwempasha constructed at 100%	73,673,527	0	0	73,673,527
4500D4022903 Construction of Rwempasha Mini-Market	73,673,527	0	0	73,673,527
4500000000-1022305-D4022903-231103-50212 -Acquisition of Buildings - Non Residential - Non Office	73,673,527	0	0	73,673,527
4500D40230 Museri Mini-Market constructed at 100%	68,276,217	0	0	68,276,217
4500D4023002 Construction of Museri Mini-Market	68,276,217	0	0	68,276,217
4500000000-1022305-D4023002-231103-50209 -Acquisition of Buildings - Non Residential - Non Office	68,276,217	0	0	68,276,217
4500D40232 MAINTENANCE AND REHABILITATION OF NYAGATARE MODERN MARKET	63,396,752	0	0	63,396,752
4500D4023201 MAINTENANCE AND REHABILITATION OF NYAGATARE MODERN MARKET	63,396,752	0	0	63,396,752
4500000000-1022305-D4023201-231102-502XX -Acquisition of Buildings - Non Residential (Office and General)	63,396,752	0	0	63,396,752
4500D40234 Nyagatare Meat processing plant constructed at 100%	300,000,000	0	0	300,000,000
4500D4023401 Construction works	300,000,000	0	0	300,000,000
4500000000-1022305-D4023401-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	300,000,000	0	0	300,000,000
4500D40239 TABAGWE selling point constructed at 100%	31,920,150	0	0	31,920,150
4500D4023901 Construction of TABAGWE Selling point	31,920,150	0	0	31,920,150
4500000000-1022305-D4023901-231103-50214 -Acquisition of Buildings - Non Residential - Non Office	31,920,150	0	0	31,920,150
2358 Acquisition of Shares And Other Equity-Domestic	550,000,000	0	0	550,000,000
4500D40207 Maize Processing Industry constructed at 100%	250,000,000	0	0	250,000,000
4500D4020702 Acquisition of share in Maize processing plant	250,000,000	0	0	250,000,000
4500000000-1022305-D4020702-235899-502XX -Other Shares and Equity	250,000,000	0	0	250,000,000
4500D40233 CONTRIBUTION OF NYAGATARE DISTRICT IN EPIC HOTEL	300,000,000	0	0	300,000,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D4023302 Provision of District shares to EPIC Hotel	300,000,000	0	0	300,000,000
4500000000-1022305-D4023302-235804-50200 -Acquisition of Shares And Other Equity from Financial Private Corporations	300,000,000	0	0	300,000,000
D5 Agriculture	1,002,161,938	0	0	1,002,161,938
D501 Sustainable Crop Production	274,045	0	0	274,045
2217 Public Relations and Awareness	0	0	0	0
4500D50124 Coffee production Increased	0	0	0	0
4500D5012406 Support 'Task force meetings for export commodities	0	0	0	0
4500000000-1020900-D5012406-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
4500D50135 Traditional export crop development	0	0	0	0
4500D5013501 Support 'Task force meetings for export commodities	0	0	0	0
4500000000-1020900-D5013501-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
2231 Transport and Travel	274,045	0	0	274,045
4500D50124 Coffee production Increased	0	0	0	0
4500D5012405 Follow up of farmers activities	0	0	0	0
4500000000-1020900-D5012405-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500000000-1020900-D5012405-223104-502XX -Domestic Per Diems	0	0	0	0
4500D50135 Traditional export crop development	274,045	0	0	274,045
4500D5013503 Follow up Coffee competition activities	274,045	0	0	274,045
4500000000-1020900-D5013503-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	171,278	0	0	171,278
4500000000-1020900-D5013503-223104-502XX -Domestic Per Diems	102,767	0	0	102,767
2274 Veterinary and Agricultural Supplies	0	0	0	0
4500D50129 Use of improved seeds increased	0	0	0	0
4500D5012904 Provide subsidy for seeds to the farmers	0	0	0	0
4500000000-1020900-D5012904-227401-502XX -Agricultural and Veterinary Supplies	0	0	0	0
4500D5012905 Provide subsidy for fertilizers to the farmers	0	0	0	0
4500000000-1020900-D5012905-227401-502XX -Agricultural and Veterinary Supplies	0	0	0	0
4500D5012909 Provide Girinka package	0	0	0	0
4500000000-1020900-D5012909-227401-502XX -Agricultural and Veterinary Supplies	0	0	0	0
2291 Other Use of Goods& Services	0	0	0	0
4500D50124 Coffee production Increased	0	0	0	0
4500D5012407 Rewarding the first three performing farmers in coffee	0	0	0	0
4500000000-1020900-D5012407-229102-502XX -Gifts of other goods and services	0	0	0	0
4500D50129 Use of improved seeds increased	0	0	0	0
4500D5012907 Organize Farmers Competition	0	0	0	0
4500000000-1020900-D5012907-229102-502XX -Gifts of other goods and services	0	0	0	0
4500D50135 Traditional export crop development	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D5013502 Rewarding the first three performing farmers in coffee	0	0	0	0
4500000000-1020900-D5013502-229102-502XX -Gifts of other goods and services	0	0	0	0
2722 Social Assistance Benefits - In Kind	0	0	0	0
4500D50129 Use of improved seeds increased	0	0	0	0
4500D5012906 Develop irrigation schemes through SSIT (ha)	0	0	0	0
4500000000-1020900-D5012906-272205-502XX -Other unclassified social assistance	0	0	0	0
4500D5012908 Purchase and distribute Girinka "One Cow Per Poor Family	0	0	0	0
4500000000-1020900-D5012908-272202-502XX -Assistance to Vulnerable Groups	0	0	0	0
D502 Sustainable Livestock Production	1,001,887,893	0	0	1,001,887,893
2217 Public Relations and Awareness	0	0	0	0
4500D50233 services delivery through Twigire Model improved	0	0	0	0
4500D5023305 Organize and participate in season preparation, planning, coordination and M&E meetings	0	0	0	0
4500000000-1020900-D5023305-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
2221 Professional and contractual Services	6,679,838	0	0	6,679,838
4500D50233 services delivery through Twigire Model improved	6,679,838	0	0	6,679,838
4500D5023304 Provide payment to the FFS Facilitators for the service delivered to the farmers	6,679,838	0	0	6,679,838
4500000000-1020900-D5023304-222108-502XX -Technical Assistance remuneration	6,679,838	0	0	6,679,838
2231 Transport and Travel	11,565,540	0	0	11,565,540
4500D50233 services delivery through Twigire Model improved	11,565,540	0	0	11,565,540
4500D5023302 Conduct capacity building of farmers in FFS group	3,001,645	0	0	3,001,645
4500000000-1022305-D5023302-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,001,645	0	0	3,001,645
4500D5023305 Organize and participate in season preparation, planning, coordination and M&E meetings	8,563,895	0	0	8,563,895
4500000000-1020900-D5023305-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,138,337	0	0	5,138,337
4500000000-1020900-D5023305-223104-502XX -Domestic Per Diems	3,425,558	0	0	3,425,558
2274 Veterinary and Agricultural Supplies	649,967,586	0	0	649,967,586
4500D50234 Diversified and Climate Smart Crop Production and Productivity	635,777,413	0	0	635,777,413
4500D5023402 Provide subsidy for seeds to the farmers	363,287,587	0	0	363,287,587
4500000000-1020900-D5023402-227401-502XX -Agricultural and Veterinary Supplies	363,287,587	0	0	363,287,587
4500D5023403 Provide subsidy for fertilizers to the farmers	272,489,826	0	0	272,489,826
4500000000-1020900-D5023403-227401-502XX -Agricultural and Veterinary Supplies	272,489,826	0	0	272,489,826
4500D50235 Nutrition sensitive agriculture and Resilience Mechanisms	14,190,173	0	0	14,190,173
4500D5023502 Provide Girinka package	14,190,173	0	0	14,190,173
4500000000-1020900-D5023502-227401-502XX -Agricultural and Veterinary Supplies	14,190,173	0	0	14,190,173
2291 Other Use of Goods& Services	0	0	0	0
4500D50233 services delivery through Twigire Model improved	0	0	0	0
4500D5023301 Organize Farmers Competition	0	0	0	0

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1020900-D5023301-229102-502XX -Gifts of other goods and services	0	0	0	0
2316 Acquisition of Cultivated Assets	8,714,619	0	0	8,714,619
4500D50233 services delivery through Twigire Model improved	8,714,619	0	0	8,714,619
4500D5023303 Provide incentives to farmer promotors (FP)	8,714,619	0	0	8,714,619
4500000000-1020900-D5023303-231699-502XX -Acquisition of Other cultivated assets	8,714,619	0	0	8,714,619
2722 Social Assistance Benefits - In Kind	324,960,310	0	0	324,960,310
4500D50234 Diversified and Climate Smart Crop Production and Productivity	178,474,899	0	0	178,474,899
4500D5023401 Develop irrigation schemes through SSIT (ha)	178,474,899	0	0	178,474,899
4500000000-1020900-D5023401-272205-502XX -Other unclassified social assistance	178,474,899	0	0	178,474,899
4500D50235 Nutrition sensitive agriculture and Resilience Mechanisms	146,485,411	0	0	146,485,411
4500D5023501 Purchase and distribute Girinka "One Cow Per Poor Family	146,485,411	0	0	146,485,411
4500000000-1020900-D5023501-272202-502XX -Assistance to Vulnerable Groups	146,485,411	0	0	146,485,411
D503 Producer Professionalisation	0	0	0	0
2217 Public Relations and Awareness	0	0	0	0
4500D50304 Proximity extension services delivered to farmers at 100%	0	0	0	0
4500D5030408 Organize and participate in season preparation, planning, coordination and M&E meetings	0	0	0	0
4500000000-1020900-D5030408-221706-502XX -Symposia, Seminars and sensitizations	0	0	0	0
2221 Professional and contractual Services	0	0	0	0
4500D50304 Proximity extension services delivered to farmers at 100%	0	0	0	0
4500D5030407 Provide payment to the FFS Facilitators for the service delivered to the farmers	0	0	0	0
4500000000-1020900-D5030407-222108-502XX -Technical Assistance remuneration	0	0	0	0
2231 Transport and Travel	0	0	0	0
4500D50304 Proximity extension services delivered to farmers at 100%	0	0	0	0
4500D5030405 Conduct capacity building of farmers in FFS group	0	0	0	0
4500000000-1020900-D5030405-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4500D5030408 Organize and participate in season preparation, planning, coordination and M&E meetings	0	0	0	0
4500000000-1020900-D5030408-223104-502XX -Domestic Per Diems	0	0	0	0
4500000000-1020900-D5030408-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2291 Other Use of Goods& Services	0	0	0	0
4500D50304 Proximity extension services delivered to farmers at 100%	0	0	0	0
4500D5030404 Organize Farmers Competition	0	0	0	0
4500000000-1020900-D5030404-229102-502XX -Gifts of other goods and services	0	0	0	0
2316 Acquisition of Cultivated Assets	0	0	0	0
4500D50304 Proximity extension services delivered to farmers at 100%	0	0	0	0
4500D5030406 Provide incentives to farmer promotors (FP)	0	0	0	0
4500000000-1020900-D5030406-231699-502XX -Acquisition of Other cultivated assets	0	0	0	0
D6 Environment And Natural Resources	21,371,387	0	0	21,371,387

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
D601 Forestry Resources Management	21,371,387	0	0	21,371,387
2221 Professional and contractual Services	12,048,960	0	0	12,048,960
4500D60115 Areas covered by forests,agro-forests and fruits increased	12,048,960	0	0	12,048,960
4500D6011501 Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	12,048,960	0	0	12,048,960
4500000000-1022212-D6011501-222109-502XX -Contractual personnel	12,048,960	0	0	12,048,960
2316 Acquisition of Cultivated Assets	9,322,427	0	0	9,322,427
4500D60115 Areas covered by forests,agro-forests and fruits increased	9,322,427	0	0	9,322,427
4500D6011502 Woodlots (137 Ha)	0	0	0	0
4500000000-1022212-D6011502-231699-502XX -Acquisition of Other cultivated assets	0	0	0	0
4500D6011503 Agroforestry	9,322,427	0	0	9,322,427
4500000000-1022212-D6011503-231699-502XX -Acquisition of Other cultivated assets	9,322,427	0	0	9,322,427
4500D6011504 Fruits (Avocado, Mango, Jack fruits). Trees should be distributed at household level	0	0	0	0
4500000000-1022212-D6011504-231699-502XX -Acquisition of Other cultivated assets	0	0	0	0
D7 Energy	0	0	0	0
D702 Energy Access	0	0	0	0
2311 Acquisition of Structures, Buildings	0	0	0	0
4500D70230 Cyanyirangene-Nyagashanga trading center (7 Km) electrified at 50%	0	0	0	0
4500D7023001 Electrification of Cyanyirangene-Nyagashanga trading center (7 Km)	0	0	0	0
4500000000-1022305-D7023001-231107-50203 -Acquisition of Energy Infrastructure	0	0	0	0
D8 Housing, Urban Development And Land Management	627,394,030	0	0	627,394,030
D802 Housing And Settlement Promotion	627,394,030	0	0	627,394,030
2311 Acquisition of Structures, Buildings	627,394,030	0	0	627,394,030
4500D80212 Integrated IDP Model Villages scaled up (SHONGA AND KABUGA MARKET)	51,391,539	0	0	51,391,539
4500D8021201 CB/Construction works of Shonga and Kabuga market	51,391,539	0	0	51,391,539
4500000000-1022305-D8021201-231102-502XX -Acquisition of Buildings - Non Residential (Office and General)	51,391,539	0	0	51,391,539
4500D80216 Kinihira IDP model village in Nyagatare sector scaled up	576,002,491	0	0	576,002,491
4500D8021601 Scaling up Kinihira IDP model village in Nyagatare sector	176,002,491	0	0	176,002,491
4500000000-1021804-D8021601-231101-502XX -Acquisition of Buildings - Residential	176,002,491	0	0	176,002,491
4500D8021602 Resettlement of remotely and isolated families(Kibati & Busoro high risk zones)	400,000,000	0	0	400,000,000
4500000000-1021605-D8021602-231101-XXXXX -Acquisition of Buildings - Residential	0	0	0	0
4500000000-1021804-D8021602-231101-XXXXX -Acquisition of Buildings - Residential	400,000,000	0	0	400,000,000
03 Own Revenues	1,891,377,407	0	0	1,891,377,407
01 Administrative And Support Services	1,278,191,375	0	0	1,278,191,375
0102 Management Support	1,276,909,943	0	0	1,276,909,943
2211 Office Supplies and Consumables	64,838,800	0	0	64,838,800
4500010201 DISTRICT ACTIVITIES COORDINATED	64,838,800	0	0	64,838,800
450001020101 TO PURCHASE OF OFFICE SUPPLIES AND CONSUMABLES	64,838,800	0	0	64,838,800

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1034500-01020101-221104-502XX -Computer Consumables	18,000,000	0	0	18,000,000
4500000000-1034500-01020101-221101-502XX -Stationery and Printing Consumables	46,838,800	0	0	46,838,800
2212 Water and Energy	10,850,000	0	0	10,850,000
4500010201 DISTRICT ACTIVITIES COORDINATED	10,850,000	0	0	10,850,000
450001020102 TO PAY WATER AND ELECTRICITY BILLS	10,850,000	0	0	10,850,000
4500000000-1034500-01020102-221201-502XX -Water and Electricity Bills	10,850,000	0	0	10,850,000
2213 Rental Costs	420,000	0	0	420,000
4500010201 DISTRICT ACTIVITIES COORDINATED	420,000	0	0	420,000
450001020103 TO PAY RENTAL COSTS BILLS	420,000	0	0	420,000
4500000000-1034500-01020103-221301-502XX -Office Rentals	420,000	0	0	420,000
2214 Communication Costs	126,000,000	0	0	126,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	126,000,000	0	0	126,000,000
450001020113 TO PROVIDE COMMUNICATION FACILITIES TO DISTRICT EMPLOYEES	126,000,000	0	0	126,000,000
4500000000-1034500-01020113-221403-502XX -Internet Costs	54,000,000	0	0	54,000,000
4500000000-1034500-01020113-221402-502XX -Fax and Telephone	72,000,000	0	0	72,000,000
2217 Public Relations and Awareness	117,000,000	0	0	117,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	117,000,000	0	0	117,000,000
450001020104 PAY PUBLIC RELATIONS AND AWARENESS COSTS	116,000,000	0	0	116,000,000
4500000000-1034500-01020104-221703-502XX -Adverts and Announcements	5,000,000	0	0	5,000,000
4500000000-1034500-01020104-221704-502XX -Meetings and Special Assembly Costs	111,000,000	0	0	111,000,000
450001020167 IMPLEMENT INKOMEZAMIHIGO PERFORMANCE CONTRACT (ACTIVITIES)	0	0	0	0
4500000000-1034500-01020167-221704-502XX -Meetings and Special Assembly Costs	0	0	0	0
450001020172 To pay operation cost for people with disability	1,000,000	0	0	1,000,000
4500000000-1034500-01020172-221704-502XX -Meetings and Special Assembly Costs	1,000,000	0	0	1,000,000
2218 Membership and Subscriptions	38,000,000	0	0	38,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	38,000,000	0	0	38,000,000
450001020149 MEMBERSHIP SUBSCRIPTION TO LARGA	28,000,000	0	0	28,000,000
4500000000-1034500-01020149-221801-502XX -Membership Dues To Local Institutions	28,000,000	0	0	28,000,000
450001020161 SUPPORT TO JADF ACTIVITIES	10,000,000	0	0	10,000,000
4500000000-1034500-01020161-221808-502XX -Subscriptions To Other Unclassified Organisations	10,000,000	0	0	10,000,000
2221 Professional and contractual Services	288,659,563	0	0	288,659,563
4500010201 DISTRICT ACTIVITIES COORDINATED	280,600,000	0	0	280,600,000
450001020119 TO PAY PROFESSIONNEL AND RESEARCH SERVICES	280,600,000	0	0	280,600,000
4500000000-1034500-01020119-222199-502XX -Other professional services fees	145,000,000	0	0	145,000,000
4500000000-1034500-01020119-222112-502XX -Cleaning services	73,600,000	0	0	73,600,000
4500000000-1034500-01020119-222117-502XX -Expert Valuation Fees	50,000,000	0	0	50,000,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1034500-01020119-222109-502XX -Contractual personnel	12,000,000	0	0	12,000,000
4500010208 DISTRICTS ACTIVITIES COORDINATED	8,059,563	0	0	8,059,563
450001020844 DOCUMENTARY FILM PRODUCTION	8,059,563	0	0	8,059,563
4500000000-1034500-01020844-222199-502XX -Other professional services fees	8,059,563	0	0	8,059,563
2231 Transport and Travel	202,000,000	0	0	202,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	202,000,000	0	0	202,000,000
450001020106 TO PAY TRANSPORT AND TRAVEL COSTS	200,000,000	0	0	200,000,000
4500000000-1034500-01020106-223108-502XX -Fuel and Lubricants	25,000,000	0	0	25,000,000
4500000000-1034500-01020106-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	108,000,000	0	0	108,000,000
4500000000-1034500-01020106-223104-502XX -Domestic Per Diems	67,000,000	0	0	67,000,000
450001020168 KAGAME CUP COMPETITION	0	0	0	0
4500000000-1034500-01020168-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
450001020172 To pay operation cost for people with disability	2,000,000	0	0	2,000,000
4500000000-1034500-01020172-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,000,000	0	0	2,000,000
2241 Maintenance and Repairs	25,000,000	0	0	25,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	25,000,000	0	0	25,000,000
450001020107 TO PAY MAINTENANCE AND REPAIR COSTS	25,000,000	0	0	25,000,000
4500000000-1034500-01020107-224110-502XX -Maintenance and Repairs of Vehicles and Motorbikes	15,000,000	0	0	15,000,000
4500000000-1034500-01020107-224111-502XX -Maintenance and/or Repairs of Office Equipment	10,000,000	0	0	10,000,000
450001020170 TO PAY MAINTENANCE, REPLACEMENT AND INSURANCE COSTS FOR THE MOTORCYCLE USED BY CASH CROP OFFICER	0	0	0	0
4500000000-1034500-01020170-224110-502XX -Maintenance and Repairs of Vehicles and Motorbikes	0	0	0	0
2261 Training Costs	16,250,000	0	0	16,250,000
4500010201 DISTRICT ACTIVITIES COORDINATED	16,250,000	0	0	16,250,000
450001020134 TO PAY TRAINING COST	16,250,000	0	0	16,250,000
4500000000-1034500-01020134-226199-502XX -Other training related expenses	16,250,000	0	0	16,250,000
450001020166 TO ORGANIZE AND CONDUCT ITORERO FOR URUGERERO RUCIYE INGANDO	0	0	0	0
4500000000-1034500-01020166-226199-502XX -Other training related expenses	0	0	0	0
2272 Clothing ;Uniforms and Curtains	11,000,000	0	0	11,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	11,000,000	0	0	11,000,000
450001020121 UNIFORM DASSO	11,000,000	0	0	11,000,000
4500000000-1034500-01020121-227201-502XX -Uniforms	11,000,000	0	0	11,000,000
2273 Security and Social Order	1,350,000	0	0	1,350,000
4500010201 DISTRICT ACTIVITIES COORDINATED	1,350,000	0	0	1,350,000
450001020162 SECURITY FOR MAYOR	1,350,000	0	0	1,350,000
4500000000-1034500-01020162-227399-502XX -Other security and Social Order related costs	1,350,000	0	0	1,350,000
2275 Other production materials and supplies	22,500,000	0	0	22,500,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500010201 DISTRICT ACTIVITIES COORDINATED	22,500,000	0	0	22,500,000
450001020147 TO PURCHASE FOOD FOR NYAGATARE TRANSIT CENTER	22,500,000	0	0	22,500,000
4500000000-1034500-01020147-227501-502XX -Food stuff	22,500,000	0	0	22,500,000
2313 Acquisition of Office Equipment, Furniture and Fittings	30,000,000	0	0	30,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	30,000,000	0	0	30,000,000
450001020111 Office furniture	30,000,000	0	0	30,000,000
4500000000-1034500-01020111-231399-502XX -Acquisition of Other Office Equipment, Furniture and Fittings	30,000,000	0	0	30,000,000
2315 Acquisition of Other Machinery and Equipment	12,000,000	0	0	12,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	12,000,000	0	0	12,000,000
450001020171 Purchasing a suspended interlocking outdoor sports flooring for people with disability	12,000,000	0	0	12,000,000
4500000000-1034500-01020171-231503-502XX -Acquisition of Sports Equipment	12,000,000	0	0	12,000,000
2521 Subsidies to Non Financial Private Enterprises	0	0	0	0
4500010201 DISTRICT ACTIVITIES COORDINATED	0	0	0	0
450001020169 SUPPORT TO SUN RISE FC	0	0	0	0
4500000000-1034500-01020169-252101-502XX -Subsidies to Non Financial Private Enterprises	0	0	0	0
2673 Grants to Subsidiary Units	283,125,620	0	0	283,125,620
4500010201 DISTRICT ACTIVITIES COORDINATED	283,125,620	0	0	283,125,620
450001020156 District Hospital Arrears for vulnerable peoples	30,000,000	0	0	30,000,000
4500000000-1034500-01020156-267302-502XX -District Hospitals	30,000,000	0	0	30,000,000
450001020163 CELLS ACTIVITIES OPERATIONAL ACTIVITIES SUPPORTED	64,800,000	0	0	64,800,000
4500000000-1034500-01020163-267307-502XX -Sectors	64,800,000	0	0	64,800,000
450001020164 SECTORS ACTIVITIES OPERATIONAL ACTIVITIES SUPPORTED	149,925,620	0	0	149,925,620
4500000000-1034500-01020164-267307-502XX -Sectors	149,925,620	0	0	149,925,620
450001020165 SECURITY FOR SECTOR EXECUTIVE SECRETARIES	38,400,000	0	0	38,400,000
4500000000-1034500-01020165-267307-502XX -Sectors	38,400,000	0	0	38,400,000
450001020167 IMPLEMENT INKOMEZAMIHIGO PERFORMANCE CONTRACT (ACTIVITIES)	0	0	0	0
4500000000-1034500-01020167-267307-502XX -Sectors	0	0	0	0
450001020168 KAGAME CUP COMPETITION	0	0	0	0
4500000000-1034500-01020168-267307-502XX -Sectors	0	0	0	0
2851 Miscellaneous Other Expenditures	6,000,000	0	0	6,000,000
4500010201 DISTRICT ACTIVITIES COORDINATED	6,000,000	0	0	6,000,000
450001020143 SUPPORT FOR YOUTH AND WOMEN COOPERATIVE	6,000,000	0	0	6,000,000
4500000000-1034500-01020143-285101-502XX -Miscellaneous Expenses	6,000,000	0	0	6,000,000
2891 Premiums , Fees And Current Claims	21,915,960	0	0	21,915,960
4500010201 DISTRICT ACTIVITIES COORDINATED	21,915,960	0	0	21,915,960

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
450001020115 TP PAY INSURANCE AND LICENSE BILLS	21,915,960	0	0	21,915,960
4500000000-1034500-01020115-289101-502XX -Building Insurance	2,415,960	0	0	2,415,960
4500000000-1034500-01020115-289102-502XX -Automobile And Aircrafts Insurance	19,500,000	0	0	19,500,000
0105 Human Resources	1,281,432	0	0	1,281,432
2231 Transport and Travel	1,281,432	0	0	1,281,432
4500010501 District employees salaries paid	1,281,432	0	0	1,281,432
450001050102 Lumpsum allowance for Cash crops officer.	1,281,432	0	0	1,281,432
4500000000-1034500-01050102-223109-502XX -Lump sum Allowance	1,281,432	0	0	1,281,432
76 Genocide Research And Documentation	35,000,000	0	0	35,000,000
7601 Genocide Research	35,000,000	0	0	35,000,000
2311 Acquisition of Structures, Buildings	35,000,000	0	0	35,000,000
4500760101 Nyagatare Genocide memorial site constructed	35,000,000	0	0	35,000,000
450076010101 Construction of Nyagatare Genocide memorial site	35,000,000	0	0	35,000,000
4500000000-1034500-76010101-231102-50200 -Acquisition of Buildings - Non Residential (Office and General)	35,000,000	0	0	35,000,000
90 Transport	35,000,000	0	0	35,000,000
9001 Development And Maintenance Of Road Transport Infrastructure	35,000,000	0	0	35,000,000
2311 Acquisition of Structures, Buildings	35,000,000	0	0	35,000,000
45009001D2 Bridges rehabilitated and maintained	35,000,000	0	0	35,000,000
45009001D201 Rehabilitation and maintenance of bridges in Nyagatare District	35,000,000	0	0	35,000,000
4500000000-1034500-9001D201-231104-502XX -Acquisition of Roads Infrastructure	35,000,000	0	0	35,000,000
B1 Social Protection	48,000,000	0	0	48,000,000
B104 Family Protection And Women Empowerment	8,000,000	0	0	8,000,000
2272 Clothing ;Uniforms and Curtains	6,000,000	0	0	6,000,000
4500B10426 Former delinquents reintegrated in community and street children reunified with their families	6,000,000	0	0	6,000,000
4500B1042602 Provision of materials for youth to IWAWA Rehabilitation Center	6,000,000	0	0	6,000,000
4500000000-1034500-B1042602-227202-502XX -Other Official Wear	6,000,000	0	0	6,000,000
2275 Other production materials and supplies	2,000,000	0	0	2,000,000
4500B10426 Former delinquents reintegrated in community and street children reunified with their families	2,000,000	0	0	2,000,000
4500B1042602 Provision of materials for youth to IWAWA Rehabilitation Center	2,000,000	0	0	2,000,000
4500000000-1034500-B1042602-227502-502XX -Educational books and supplies	2,000,000	0	0	2,000,000
B105 Vulnerable Groups Support	40,000,000	0	0	40,000,000
2311 Acquisition of Structures, Buildings	40,000,000	0	0	40,000,000
4500B10567 Houses constructed for vulnerable households	40,000,000	0	0	40,000,000
4500B1056701 Construction of houses for vulnerable households	40,000,000	0	0	40,000,000
4500000000-1034500-B1056701-231101-502XX -Acquisition of Buildings - Residential	40,000,000	0	0	40,000,000
D0 Good Governance And Justice	158,914,424	0	0	158,914,424
D001 Good Governance And Decentralisation	158,914,424	0	0	158,914,424
2261 Training Costs	92,914,424	0	0	92,914,424
4500D00104 ITORERO FOR S6 STUDENTS ORGANISED AND CONDUCTED	89,914,424	0	0	89,914,424

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D0010402 TO ORGANIZE AND CONDUCT ITORERO FOR URUGERERO RUCIYE INGANDO	89,914,424	0	0	89,914,424
4500000000-1034500-D0010402-226199-502XX -Other training related expenses	89,914,424	0	0	89,914,424
4500D00148 Training of Trainers trained at cell, village levels, amasibo and ingamba.	0	0	0	0
4500D0014803 Training trainers	0	0	0	0
4500000000-1034500-D0014803-226199-XXXX -Other training related expenses	0	0	0	0
4500D00152 District staff trained on Gender Responsive Budgeting (GRB)	3,000,000	0	0	3,000,000
4500D0015201 Training of District Staff on Gender Responsive Budgeting (GRB)	3,000,000	0	0	3,000,000
4500000000-1034500-D0015201-226199-502XX -Other training related expenses	3,000,000	0	0	3,000,000
2311 Acquisition of Structures, Buildings	55,000,000	0	0	55,000,000
4500D00150 Rwimiyaga sector office rehabilitated	15,000,000	0	0	15,000,000
4500D0015001 Rehabilitation of Rwimiyaga sector office	15,000,000	0	0	15,000,000
4500000000-1034500-D0015001-231102-50213 -Acquisition of Buildings - Non Residential (Office and General)	15,000,000	0	0	15,000,000
4500D00151 Rukomo sector office equipped	40,000,000	0	0	40,000,000
4500D0015102 rehabilitating Rukomo sector Office	40,000,000	0	0	40,000,000
4500000000-1034500-D0015102-231102-50211 -Acquisition of Buildings - Non Residential (Office and General)	40,000,000	0	0	40,000,000
2313 Acquisition of Office Equipment, Furniture and Fittings	11,000,000	0	0	11,000,000
4500D00151 Rukomo sector office equipped	11,000,000	0	0	11,000,000
4500D0015101 Equipping Rukomo sector Office	11,000,000	0	0	11,000,000
4500000000-1034500-D0015101-231399-50211 -Acquisition of Other Office Equipment, Furniture and Fittings	11,000,000	0	0	11,000,000
D3 Youth, Sport And Culture	137,500,000	0	0	137,500,000
D301 Culture Promotion	3,000,000	0	0	3,000,000
2217 Public Relations and Awareness	1,000,000	0	0	1,000,000
4500D30109 Implement Inkomezamihiho performance contracts (activities)	1,000,000	0	0	1,000,000
4500D3010901 Implement Inkomezamihiho performance contracts (activities)	1,000,000	0	0	1,000,000
4500000000-1034500-D3010901-221704-502XX -Meetings and Special Assembly Costs	1,000,000	0	0	1,000,000
2673 Grants to Subsidiary Units	2,000,000	0	0	2,000,000
4500D30109 Implement Inkomezamihiho performance contracts (activities)	2,000,000	0	0	2,000,000
4500D3010901 Implement Inkomezamihiho performance contracts (activities)	2,000,000	0	0	2,000,000
4500000000-1034500-D3010901-267307-502XX -Sectors	2,000,000	0	0	2,000,000
D303 Sports and Leisure	134,500,000	0	0	134,500,000
2231 Transport and Travel	3,500,000	0	0	3,500,000
4500D30304 SPORTS COMPETIONS (UMURENGE KAGAME CUP, VOLLEYBALL AND CYCLISM)	3,500,000	0	0	3,500,000
4500D3030405 SPORTS COMPETIONS (UMURENGE KAGAME CUP, VOLLEYBALL AND CYCLISM)	3,500,000	0	0	3,500,000
4500000000-1034500-D3030405-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,500,000	0	0	3,500,000
2291 Other Use of Goods& Services	5,000,000	0	0	5,000,000
4500D30310 SPORT CREATION FOR DISTRICT STAFFS	5,000,000	0	0	5,000,000
4500D3031001 Sports and recreational facilities and services for district staffs	5,000,000	0	0	5,000,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1034500-D3031001-229101-502XX -Sports and recreational facilities and services	5,000,000	0	0	5,000,000
2521 Subsidies to Non Financial Private Enterprises	120,000,000	0	0	120,000,000
4500D30309 SUN RISE SUPPORTED	120,000,000	0	0	120,000,000
4500D3030901 SUPPORT TO SUN RISE FC	120,000,000	0	0	120,000,000
4500000000-1034500-D3030901-252101-502XX -Subsidies to Non Financial Private Enterprises	120,000,000	0	0	120,000,000
2673 Grants to Subsidiary Units	6,000,000	0	0	6,000,000
4500D30304 SPORTS COMPETIONS (UMURENGE KAGAME CUP, VOLLEYBALL AND CYCLISM)	6,000,000	0	0	6,000,000
4500D3030403 Reward of winners team in Kagame Cup	2,000,000	0	0	2,000,000
4500000000-1034500-D3030403-267307-502XX -Sectors	2,000,000	0	0	2,000,000
4500D3030405 SPORTS COMPETIONS (UMURENGE KAGAME CUP, VOLLEYBALL AND CYCLISM)	4,000,000	0	0	4,000,000
4500000000-1034500-D3030405-267307-502XX -Sectors	4,000,000	0	0	4,000,000
D4 Private Sector Development	59,444,150	0	0	59,444,150
D401 Business Support	34,444,150	0	0	34,444,150
2311 Acquisition of Structures, Buildings	34,444,150	0	0	34,444,150
4500D40133 MIMULI Market rehabilitated and extended at 50%	34,444,150	0	0	34,444,150
4500D4013304 Rehabilitation and extension works of Mimuli market	34,444,150	0	0	34,444,150
4500000000-1034500-D4013304-231102-50207 -Acquisition of Buildings - Non Residential (Office and General)	34,444,150	0	0	34,444,150
D402 Trade And Industry	25,000,000	0	0	25,000,000
2311 Acquisition of Structures, Buildings	25,000,000	0	0	25,000,000
4500D40240 RYABEGA Drying machine maintained and operationalized	25,000,000	0	0	25,000,000
4500D4024001 Maintenance and operationalization of Ryabega Drying Machine	25,000,000	0	0	25,000,000
4500000000-1034500-D4024001-231102-50200 -Acquisition of Buildings - Non Residential (Office and General)	25,000,000	0	0	25,000,000
D5 Agriculture	60,000,000	0	0	60,000,000
D502 Sustainable Livestock Production	60,000,000	0	0	60,000,000
2311 Acquisition of Structures, Buildings	60,000,000	0	0	60,000,000
4500D50229 Nyendo and Ryabega cattle rehabilitated at 100%	55,000,000	0	0	55,000,000
4500D5022902 Rehabilitation works of Nyendo and Ryabega cattle markets	55,000,000	0	0	55,000,000
4500000000-1034500-D5022902-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	55,000,000	0	0	55,000,000
4500D50235 Nutrition sensitive agriculture and Resilience Mechanisms	5,000,000	0	0	5,000,000
4500D5023503 Purchasing of Milk Cooler	5,000,000	0	0	5,000,000
4500000000-1034500-D5023503-231103-502XX -Acquisition of Buildings - Non Residential - Non Office	5,000,000	0	0	5,000,000
D8 Housing, Urban Development And Land Management	79,327,458	0	0	79,327,458
D802 Housing And Settlement Promotion	79,327,458	0	0	79,327,458
2311 Acquisition of Structures, Buildings	35,327,458	0	0	35,327,458
4500D80217 Plots in Nyagatare City accessed to roads,water and electricity	35,327,458	0	0	35,327,458
4500D8021701 Plots servicing in Nyagatare City	35,327,458	0	0	35,327,458
4500000000-1034500-D8021701-231104-50200 -Acquisition of Roads Infrastructure	35,327,458	0	0	35,327,458
2341 Land	44,000,000	0	0	44,000,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D80218 Expropriation activities for district projects carried out	44,000,000	0	0	44,000,000
4500D8021801 Conducting expropriation activities for District Projects	44,000,000	0	0	44,000,000
4500000000-1034500-D8021801-234101-502XX -Land	44,000,000	0	0	44,000,000
05 Transfers From Other Gor Agencies	10,675,870,255	0	0	10,675,870,255
90 Transport	5,946,237,138	0	0	5,946,237,138
9001 Development And Maintenance Of Road Transport Infrastructure	5,946,237,138	0	0	5,946,237,138
2214 Communication Costs	2,720,000	0	0	2,720,000
4500900123 REGULAR MAINTENANCE OF PUBLIC ROADS	2,720,000	0	0	2,720,000
450090012304 operation funds Supervised the activities of road maintenance and construction for feeder roads	2,720,000	0	0	2,720,000
4500000000-1051802-90012304-221402-502XX -Fax and Telephone	2,720,000	0	0	2,720,000
2217 Public Relations and Awareness	1,500,000	0	0	1,500,000
4500900123 REGULAR MAINTENANCE OF PUBLIC ROADS	1,500,000	0	0	1,500,000
450090012304 operation funds Supervised the activities of road maintenance and construction for feeder roads	1,500,000	0	0	1,500,000
4500000000-1051802-90012304-221706-502XX -Symposia, Seminars and sensitizations	1,500,000	0	0	1,500,000
2231 Transport and Travel	4,000,000	0	0	4,000,000
4500900123 REGULAR MAINTENANCE OF PUBLIC ROADS	4,000,000	0	0	4,000,000
450090012304 operation funds Supervised the activities of road maintenance and construction for feeder roads	4,000,000	0	0	4,000,000
4500000000-1051802-90012304-223104-502XX -Domestic Per Diems	4,000,000	0	0	4,000,000
2241 Maintenance and Repairs	780,000	0	0	780,000
4500900123 REGULAR MAINTENANCE OF PUBLIC ROADS	780,000	0	0	780,000
450090012304 operation funds Supervised the activities of road maintenance and construction for feeder roads	780,000	0	0	780,000
4500000000-1051802-90012304-224110-502XX -Maintenance and Repairs of Vehicles and Motorbikes	780,000	0	0	780,000
2311 Acquisition of Structures, Buildings	5,937,237,138	0	0	5,937,237,138
45009001CF 84 Km of roads rehabilitated in 14 sectors through VUP/CPW	635,935,052	0	0	635,935,052
45009001CF01 cPW/REHABILITATION OF BUBARE-BUGUMA ROAD (3 KM) IN GATUNDA SECTOR	17,431,258	0	0	17,431,258
4500000000-1057559-9001CF01-231104-50201 -Acquisition of Roads Infrastructure	17,431,258	0	0	17,431,258
45009001CF02 cPW/REHABILITATION OF HURIRO-ISANGANO-MESHERO-KADENDEGERI ROAD (6 KM) IN KARAMA SECTOR	55,321,765	0	0	55,321,765
4500000000-1058258-9001CF02-231104-50202 -Acquisition of Roads Infrastructure	41,498,284	0	0	41,498,284
4500000000-1057559-9001CF02-231104-50202 -Acquisition of Roads Infrastructure	13,823,481	0	0	13,823,481
45009001CF03 cPW/REHABILITATION OF AKAYANGE-AGATOVU-KAMATE road (8 KM) IN KARANGAZI SECTOR	60,236,987	0	0	60,236,987
4500000000-1057559-9001CF03-231104-50203 -Acquisition of Roads Infrastructure	13,551,417	0	0	13,551,417
4500000000-1058258-9001CF03-231104-50203 -Acquisition of Roads Infrastructure	46,685,570	0	0	46,685,570
45009001CF04 cPW/REHABILITATION OF BURERA-RWANGINGO ROAD (5 KM) IN KATABAGEMU SECTOR	35,639,984	0	0	35,639,984
4500000000-1058258-9001CF04-231104-50204 -Acquisition of Roads Infrastructure	26,734,472	0	0	26,734,472
4500000000-1057559-9001CF04-231104-50204 -Acquisition of Roads Infrastructure	8,905,512	0	0	8,905,512
45009001CF05 cPW/REHABILITATION OF NKANA-BUTEHE ROAD (4 KM) in KIYOMBE SECTOR	38,959,384	0	0	38,959,384

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500000000-1058258-9001CF05-231104-50205 -Acquisition of Roads Infrastructure	30,724,691	0	0	30,724,691
4500000000-1057559-9001CF05-231104-50205 -Acquisition of Roads Infrastructure	8,234,693	0	0	8,234,693
45009001CF06 cPW/REHABILITATION OF KANYONZA-EAR MITAYAYO-MUKAJE ROAD (8 KM) IN MATIMBA SECTOR	52,328,880	0	0	52,328,880
4500000000-1058258-9001CF06-231104-50206 -Acquisition of Roads Infrastructure	52,328,880	0	0	52,328,880
45009001CF07 cPW/REHABILITATION OF INDAHUMUKA-ISANGANO road (4 KM) IN MIMURI SECTOR	31,232,481	0	0	31,232,481
4500000000-1058258-9001CF07-231104-50207 -Acquisition of Roads Infrastructure	23,428,290	0	0	23,428,290
4500000000-1057559-9001CF07-231104-50207 -Acquisition of Roads Infrastructure	7,804,191	0	0	7,804,191
45009001CF08 cPW/REHABILITATION OF KIBIHANGA –NYAKAJEJE ROAD (5 KM) IN MUKAMA SECTOR	25,305,148	0	0	25,305,148
4500000000-1057559-9001CF08-231104-50208 -Acquisition of Roads Infrastructure	6,323,103	0	0	6,323,103
4500000000-1058258-9001CF08-231104-50208 -Acquisition of Roads Infrastructure	18,982,045	0	0	18,982,045
45009001CF09 cPW/REHABILITATION OF MUSERI-KIJOJO ROAD (8 KM) IN MUSERI SECTOR	56,993,577	0	0	56,993,577
4500000000-1057559-9001CF09-231104-50209 -Acquisition of Roads Infrastructure	14,241,224	0	0	14,241,224
4500000000-1058258-9001CF09-231104-50209 -Acquisition of Roads Infrastructure	42,752,353	0	0	42,752,353
45009001CF10 cPW/REHABILITATION OF CYABAYAGA-NYAKABUYE ROAD (6 KM) IN NYAGATARE SECTOR	18,734,982	0	0	18,734,982
4500000000-1057559-9001CF10-231104-50200 -Acquisition of Roads Infrastructure	18,734,982	0	0	18,734,982
45009001CF11 cPW/REHABILITATION OF GASHENYI-NYAKAGARAMA road (6Km) IN RUKOMO SECTOR	49,109,226	0	0	49,109,226
4500000000-1057559-9001CF11-231104-50211 -Acquisition of Roads Infrastructure	4,019,744	0	0	4,019,744
4500000000-1058258-9001CF11-231104-50211 -Acquisition of Roads Infrastructure	45,089,482	0	0	45,089,482
45009001CF12 cPW/REHABILITATION OF RUGARAMA-GAKINDO ROAD (5KM) IN RWEMPASHA SECTOR	30,076,709	0	0	30,076,709
4500000000-1057559-9001CF12-231104-50212 -Acquisition of Roads Infrastructure	30,076,709	0	0	30,076,709
45009001CF13 cPW/REHABILITATION OF KARUSHUGA-KANOMBE-GAKAGATI-FOTORERO ROAD (8 KM) IN RWIMIYAGA SECTOR	45,260,491	0	0	45,260,491
4500000000-1058258-9001CF13-231104-50213 -Acquisition of Roads Infrastructure	45,260,491	0	0	45,260,491
45009001CF14 cPW/REHABILITATION OF AGAFARU-RUNYERI-MUTUNGISA-GIKOBA NYAKIGANDO (8 KM) IN TABAGWE SECTOR	56,081,680	0	0	56,081,680
4500000000-1057559-9001CF14-231104-50214 -Acquisition of Roads Infrastructure	14,013,364	0	0	14,013,364
4500000000-1058258-9001CF14-231104-50214 -Acquisition of Roads Infrastructure	42,068,316	0	0	42,068,316
45009001CF15 ROAD LENGTH AND CORRESPONDING AMOUNT FOR ROUTINE MAINTENANCE BY DISTRICT CPA	63,222,500	0	0	63,222,500
4500000000-1051801-9001CF15-231104-502XX -Acquisition of Roads Infrastructure	63,222,500	0	0	63,222,500
45009001CG 11.8 Km of Asphalt roads in Nyagatare city at 100%	5,138,130,798	0	0	5,138,130,798
45009001CG01 Construction works of Asphalt roads in Nyagatare City (11.8 Km)	5,138,130,798	0	0	5,138,130,798
4500000000-1057558-9001CG01-231104-XXXXX -Acquisition of Roads Infrastructure	5,138,130,798	0	0	5,138,130,798
45009001CY SP/ePW feeder roads (259Km) maintained in 14 Sectors of Nyagatare District	163,171,288	0	0	163,171,288
45009001CY01 ePW: MAINTENANCE OF FEEDER ROADS (20Km) IN GATUNDA SECTOR	27,950,271	0	0	27,950,271
4500000000-1058258-9001CY01-231104-50201 -Acquisition of Roads Infrastructure	27,950,271	0	0	27,950,271

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
45009001CY02 ePW: Maintenance of feeder roads (20Km) in KARAMA sector	15,070,286	0	0	15,070,286
4500000000-1058258-9001CY02-231104-50202 -Acquisition of Roads Infrastructure	15,070,286	0	0	15,070,286
45009001CY03 ePW: Maintenance of feeder roads (20Km) in Karangazi sector	13,461,086	0	0	13,461,086
4500000000-1058258-9001CY03-231104-50203 -Acquisition of Roads Infrastructure	13,461,086	0	0	13,461,086
45009001CY04 ePW: Maintenance of feeder roads (15 Km) in Katabagemu Sector	19,028,571	0	0	19,028,571
4500000000-1058258-9001CY04-231104-50204 -Acquisition of Roads Infrastructure	19,028,571	0	0	19,028,571
45009001CY05 ePW: Maintenance of feeder roads (33Km) in KIYOMBE sector	15,632,229	0	0	15,632,229
4500000000-1058258-9001CY05-231104-50205 -Acquisition of Roads Infrastructure	15,632,229	0	0	15,632,229
45009001CY06 ePW: Maintenance of feeder roads (23Km) in Matimba sector	15,735,614	0	0	15,735,614
4500000000-1058258-9001CY06-231104-50206 -Acquisition of Roads Infrastructure	15,735,614	0	0	15,735,614
45009001CY07 ePW: Maintenance of feeder roads (19Km) in Mimuli sector	0	0	0	0
4500000000-1058258-9001CY07-231104-50207 -Acquisition of Roads Infrastructure	0	0	0	0
45009001CY08 ePW: Maintenance of feeder roads (27Km) in Mukama sector	14,402,944	0	0	14,402,944
4500000000-1058258-9001CY08-231104-50208 -Acquisition of Roads Infrastructure	14,402,944	0	0	14,402,944
45009001CY09 ePW: Maintenance of feeder roads (10Km) in MUSERI sector	13,639,886	0	0	13,639,886
4500000000-1058258-9001CY09-231104-50209 -Acquisition of Roads Infrastructure	13,639,886	0	0	13,639,886
45009001CY11 ePW: Maintenance of feeder roads (13Km) in Rukomo sector	10,395,943	0	0	10,395,943
4500000000-1058258-9001CY11-231104-50211 -Acquisition of Roads Infrastructure	10,395,943	0	0	10,395,943
45009001CY13 ePW: Maintenance of feeder roads (20 Km) in Rwimiyaga Sector	12,413,829	0	0	12,413,829
4500000000-1058258-9001CY13-231104-50213 -Acquisition of Roads Infrastructure	12,413,829	0	0	12,413,829
45009001CY14 ePW: Maintenance of feeder roads (7Km) in Tabagwe sector	5,440,629	0	0	5,440,629
4500000000-1058258-9001CY14-231104-50214 -Acquisition of Roads Infrastructure	5,440,629	0	0	5,440,629
95 Water And Sanitation	218,991,030	0	0	218,991,030
9504 Sanitation and Waste Management	218,991,030	0	0	218,991,030
2311 Acquisition of Structures, Buildings	218,991,030	0	0	218,991,030
4500950404 1.3 Km of standalone drainage constructed at 100% in Nyagatare City	218,991,030	0	0	218,991,030
450095040401 Construction works	218,991,030	0	0	218,991,030
4500000000-1057558-95040401-231104-502XX -Acquisition of Roads Infrastructure	218,991,030	0	0	218,991,030
B1 Social Protection	487,603,268	0	0	487,603,268
B104 Family Protection And Women Empowerment	287,879,576	0	0	287,879,576
2673 Grants to Subsidiary Units	46,511,576	0	0	46,511,576
4500B10448 Community AND home based child care project	46,511,576	0	0	46,511,576
4500B1044801 Community AND home based child care project	46,511,576	0	0	46,511,576
4500000000-1058258-B1044801-267307-502XX -Sectors	46,511,576	0	0	46,511,576

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
2721 Social Assistance Benefits - In Cash	241,368,000	0	0	241,368,000
4500B10449 Direct Support Nutrition Sensitive of women pregnancy	241,368,000	0	0	241,368,000
4500B1044901 Direct Support Nutrition Sensitive of women pregnancy in Ubudehe CAT1	241,368,000	0	0	241,368,000
4500000000-1057559-B1044901-272103-502XX -Assistance to Vulnerable Groups	241,368,000	0	0	241,368,000
B105 Vulnerable Groups Support	199,723,692	0	0	199,723,692
2261 Training Costs	5,947,335	0	0	5,947,335
4500B10566 Public works projects grievance and redress committees training	5,947,335	0	0	5,947,335
4500B1056601 Public works projects grievance and redress committees training	5,947,335	0	0	5,947,335
4500000000-1058258-B1056601-226199-502XX -Other training related expenses	5,947,335	0	0	5,947,335
2721 Social Assistance Benefits - In Cash	193,776,357	0	0	193,776,357
4500B10562 3050 vulnerable people supported through VUP Direct support in 14 sectors	193,776,357	0	0	193,776,357
4500B1056201 Provision of VUP Direct support to 3050 vulnerable people in 14 sectors	193,776,357	0	0	193,776,357
4500000000-1057559-B1056201-272103-502XX -Assistance to Vulnerable Groups	88,633,584	0	0	88,633,584
4500000000-1058258-B1056201-272103-502XX -Assistance to Vulnerable Groups	105,142,773	0	0	105,142,773
D1 Education	3,673,484,414	0	0	3,673,484,414
D101 Pre-Primary And Primary Education	3,673,484,414	0	0	3,673,484,414
2211 Office Supplies and Consumables	550,000	0	0	550,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	550,000	0	0	550,000
4500D1014317 Wall Charts of Environment & Social Safe Guards	550,000	0	0	550,000
4500000000-1058258-D1014317-221101-502XX -Stationery and Printing Consumables	550,000	0	0	550,000
2214 Communication Costs	480,000	0	0	480,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	480,000	0	0	480,000
4500D1014308 Fund for Communication	480,000	0	0	480,000
4500000000-1058258-D1014308-221402-502XX -Fax and Telephone	480,000	0	0	480,000
2217 Public Relations and Awareness	4,000,000	0	0	4,000,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	4,000,000	0	0	4,000,000
4500D1014304 Fund for Training of GRCs Members	4,000,000	0	0	4,000,000
4500000000-1058258-D1014304-221706-502XX -Symposia, Seminars and sensitizations	4,000,000	0	0	4,000,000
2221 Professional and contractual Services	48,067,250	0	0	48,067,250
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	48,067,250	0	0	48,067,250
4500D1014303 Fund to Pay Technicians	48,067,250	0	0	48,067,250
4500000000-1058258-D1014303-222109-502XX -Contractual personnel	48,067,250	0	0	48,067,250
2231 Transport and Travel	7,190,000	0	0	7,190,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	7,190,000	0	0	7,190,000
4500D1014304 Fund for Training of GRCs Members	4,250,000	0	0	4,250,000
4500000000-1058258-D1014304-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	4,250,000	0	0	4,250,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
4500D1014305 Fund for fuel of Motocycles	1,500,000	0	0	1,500,000
4500000000-1058258-D1014305-223108-502XX -Fuel and Lubricants	1,500,000	0	0	1,500,000
4500D1014307 Allowances for Supervision of Field Officers	1,440,000	0	0	1,440,000
4500000000-1058258-D1014307-223104-502XX -Domestic Per Diems	1,440,000	0	0	1,440,000
2241 Maintenance and Repairs	60,000	0	0	60,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	60,000	0	0	60,000
4500D1014306 Motocycles' maintenance fund	60,000	0	0	60,000
4500000000-1058258-D1014306-224110-502XX -Maintenance and Repairs of Vehicles and Motorbikes	60,000	0	0	60,000
2271 Health and Hygiene	1,320,000	0	0	1,320,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	1,320,000	0	0	1,320,000
4500D1014316 "Fund for First Aid (cotton, - ointment, - scissors, - bandages, - alcohol, - antibiotics, - disposable gloves, - painkiller, - band-aid (pansement) - sticking plaster (sparadrap))"	1,320,000	0	0	1,320,000
4500000000-1058258-D1014316-227102-502XX -Medical Supplies	1,320,000	0	0	1,320,000
2311 Acquisition of Structures, Buildings	618,254,500	0	0	618,254,500
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	618,254,500	0	0	618,254,500
4500D1014301 Fund to buy doors and windows	473,340,000	0	0	473,340,000
4500000000-1058258-D1014301-231102-502XX -Acquisition of Buildings - Non Residential (Office and General)	473,340,000	0	0	473,340,000
4500D1014311 Fund for provision of Electricity	117,414,500	0	0	117,414,500
4500000000-1058258-D1014311-231107-502XX -Acquisition of Energy Infrastructure	117,414,500	0	0	117,414,500
4500D1014312 Concrete Mixer	26,400,000	0	0	26,400,000
4500000000-1058258-D1014312-231102-502XX -Acquisition of Buildings - Non Residential (Office and General)	26,400,000	0	0	26,400,000
4500D1014315 Fund for Warning Tapes	1,100,000	0	0	1,100,000
4500000000-1058258-D1014315-231102-502XX -Acquisition of Buildings - Non Residential (Office and General)	1,100,000	0	0	1,100,000
2313 Acquisition of Office Equipment, Furniture and Fittings	693,105,000	0	0	693,105,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	693,105,000	0	0	693,105,000
4500D1014302 Fund to buy Furniture	693,105,000	0	0	693,105,000
4500000000-1058258-D1014302-231306-502XX -Acquisition of Furnitures	693,105,000	0	0	693,105,000
2673 Grants to Subsidiary Units	2,297,707,664	0	0	2,297,707,664
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	2,297,707,664	0	0	2,297,707,664
4500D1014309 Fund to buy Local materials for classrooms and latrines	1,390,390,571	0	0	1,390,390,571
4500000000-1058258-D1014309-267307-502XX -Sectors	1,390,390,571	0	0	1,390,390,571
4500D1014310 Fund to pay labor	901,542,093	0	0	901,542,093
4500000000-1058258-D1014310-267307-502XX -Sectors	901,542,093	0	0	901,542,093
4500D1014313 Fund For Sitting Allowances of Grievance Redress Committee	5,775,000	0	0	5,775,000
4500000000-1058258-D1014313-267307-502XX -Sectors	5,775,000	0	0	5,775,000

BUDGET BALANCES 2020/2021



4500 NYAGATARE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Committed Amount	Balance
2851 Miscellaneous Other Expenditures	2,750,000	0	0	2,750,000
4500D10143 483 Classrooms and 635 latrines constructed under RQBE-HCD World Bank Project	2,750,000	0	0	2,750,000
4500D1014314 Fund to implement ESMP (Dustbin, jerycans+cups+sur' eau, logbooks/register, handwashing facilities (Kandagira ukarabe+bassin+soap), suggestion boxes)	2,750,000	0	0	2,750,000
4500000000-1058258-D1014314-285108-502XX -Other miscellaneous expenses	2,750,000	0	0	2,750,000
D2 Health	150,000,000	0	0	150,000,000
D202 Health Infrastructure, Equipment And Goods	150,000,000	0	0	150,000,000
2311 Acquisition of Structures, Buildings	150,000,000	0	0	150,000,000
4500D20229 Nyagatare health center extended at 50%	150,000,000	0	0	150,000,000
4500D2022901 Extension works of Nyagatare Health Center	150,000,000	0	0	150,000,000
4500000000-1057554-D2022901-231102-50200 -Acquisition of Buildings - Non Residential (Office and General)	150,000,000	0	0	150,000,000
D4 Private Sector Development	166,107,405	0	0	166,107,405
D401 Business Support	166,107,405	0	0	166,107,405
2311 Acquisition of Structures, Buildings	166,107,405	0	0	166,107,405
4500D40133 MIMULI Market rehabilitated and extended at 50%	166,107,405	0	0	166,107,405
4500D4013304 Rehabilitation and extension works of Mimuli market	166,107,405	0	0	166,107,405
4500000000-1057554-D4013304-231103-50207 -Acquisition of Buildings - Non Residential - Non Office	166,107,405	0	0	166,107,405
D5 Agriculture	33,447,000	0	0	33,447,000
D501 Sustainable Crop Production	33,447,000	0	0	33,447,000
2217 Public Relations and Awareness	4,070,000	0	0	4,070,000
4500D50128 Enhance food security through a sustainable land use and inputs use	4,070,000	0	0	4,070,000
4500D5012801 veterinary activities are coordinated	4,070,000	0	0	4,070,000
4500000000-1050900-D5012801-221704-502XX -Meetings and Special Assembly Costs	4,070,000	0	0	4,070,000
2231 Transport and Travel	29,377,000	0	0	29,377,000
4500D50128 Enhance food security through a sustainable land use and inputs use	29,377,000	0	0	29,377,000
4500D5012801 veterinary activities are coordinated	19,247,000	0	0	19,247,000
4500000000-1050900-D5012801-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	10,130,000	0	0	10,130,000
4500000000-1050900-D5012801-223109-502XX -Lump sum Allowance	9,117,000	0	0	9,117,000
4500D5012802 Enhanced Artificial Insemination and private AI services	10,130,000	0	0	10,130,000
4500000000-1050900-D5012802-223101-502XX -Transportation cost for domestic business travel (airplane, bus, train, taxi)	10,130,000	0	0	10,130,000
TOTAL	31,851,280,429	0	0	31,851,280,429