



ANNEX II-8: 2018-2019 RECURRENT BUDGET TYPE OF FUNDING

Distr.	Prog.	SProg.	Out.	Activity.	2018-2019 Budget
57	KARONGI				10,214,677,284
01	Block Grant (Districts)				1,796,235,079
	01	Administrative And Support Services			1,796,235,079
		0102 Management Support			1,796,235,079
		5700010234		Payment of District Staff Salaries, Statutory Contributions and other benefits on monthly basis;	1,796,235,079.00
			570001023401	District Staff Salaries, Statutory Contributions and other benefits are paid regularly;	1,796,235,079
02	Earmarked Transfers (Districts)				7,452,601,486
	B1	Social Protection			739,432,577
		B101 Support To Genocide Survivors			662,752,468
		5700B10107	Shelter provided to the needy genocide survivors.		535,825,000.00
			5700B1010702	Construct genocide survivors houses	535,825,000
		5700B10117	Cows with cowsheds provided to needy genocide survivors		37,620,520.00
			5700B1011701	Assist to construct cowsheds, Plantation and cows drugs	37,620,520
		5700B10118	Ordinary Direct Support provided to needy genocide survivors		65,186,948.00
			5700B1011801	provide Direct support to needy genocide survivors	65,186,948
		5700B10119	Special Direct Support provided to needy genocide survivors (Incike)		24,120,000.00
			5700B1011901	provide special Direct support to needy genocide survivors (Incike)	24,120,000
		B104 Family Protection And Women Empowerment			32,868,866
		5700B10401	Children's forums from village to district level are operational		5,690,000.00
			5700B1040106	Election of children's	4,615,000
			5700B1040107	Meeting of elected Children	1,075,000
		5700B10409	The National Women's Council Committees at District and Sector levels are Operational		2,062,865.00
			5700B1040902	To operationalise the National Women's Council Committees	2,062,865
		5700B10410	International women days prepared and celebrated at the Sector level.		2,578,581.00
			5700B1041003	prepare and celebrate International Women day	2,578,581
		5700B10411	Umugoroba w'ababyeyi" operationalized in the districts		937,500.00
			5700B1041103	Operationalize Umugoroba w'ababyeyi" operationalized in district	937,500
		5700B10415	Coordination mechanisms are ensured and operational		1,944,000.00
			5700B1041502	Ensure coordination of child protection interveners at the district level	1,944,000
		5700B10421	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children in 30 districts		11,030,920.00
			5700B1042103	Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector	5,146,800
			5700B1042104	Provide 60 social workers and psychologists in 19 districts with transport, communication, office supplies and consumables and ICT equipments	5,884,120
		5700B10427	Victims of gender based violence, child abuse and Human trafficking provided with reintegration package(Health insurance, reintegration to schools, advocate fees, Transport fees, income generating activities support, kuremera(cows,goats,clothes,etc))		8,625,000.00
			5700B1042702	To pay Health insurance	2,625,000
			5700B1042703	To reintegrate Vulnerable Children to Schools	2,000,000
			5700B1042704	Support to Vulnerable groups (Kuremera)	4,000,000
		B105 Vulnerable Groups Support			40,811,243
		5700B10532	Historically marginalised people's children in TVET are supported		3,255,864.00
			5700B1053202	Support children from vulnerable historically marginalised to complete vocational training or access high learning education	3,255,864
		5700B10542	Social assistance provided to extremely poor and vulnerable group		37,555,378.74
			5700B1054201	provide social assistance to extremely poor and vulnerable groups	37,555,379
		B106 People With Disability Support			3,000,000



ANNEX II-8: 2018-2019 RECURRENT BUDGET TYPE OF FUNDING

Distr.	Prog.	SProg.	Out.	Activity.	2018-2019 Budget
			5700B10603	Cooperatives initiated by PwDs supported	2,500,000.00
			5700B1060302	Support cooperatives initiated by PwD's	2,500,000
			5700B10604	People with disability trained and supported	500,000.00
			5700B1060402	To promote sports of PwD's	500,000
	D0			Good Governance And Justice	70,026,686
				D001 Good Governance And Decentralisation	54,353,786
			5700D00118	Unity and Reconciliation promotion	6,435,000.00
			5700D0011805	Operationalise the Unity and Reconciliation Forum at District and Sector levels	1,875,000
			5700D0011806	Reconciliation promotion (Sector competitions and Unity and Reconciliation Week)	2,097,500
			5700D0011807	Promotion of Ndi Umunyarwanda through: a). Dialogues; b). Selection and empowerment of Abarinzi b'igihango)	1,462,500
			5700D0011808	Reinforce Districts' coordination of Unity and Reconciliation community Volunteers ("abakangurambaga")	1,000,000
			5700D00127	Ubutore culture promoted among Rwandans	7,944,071.00
			5700D0012701	To promote Ubutore culture among Rwandans	7,944,071
			5700D00131	National Service program is empowered	39,790,520.00
			5700D0013101	Organisation of trainings for students on the culture of Ubutore	39,790,520
			5700D00132	Ubutore Development Centers	184,195.00
			5700D0013201	To develop Ubutore centers	184,195
				D002 Human Rights And Judiciary Support	10,605,000
			5700D00203	Justice delivery at local level reinforced	10,605,000.00
			5700D0020307	Provide health insurance Abunzi	10,605,000
				D007 LABOUR ADMINISTRATION	5,067,900
			5700D00707	To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal enterprises	1,436,900.00
			5700D0070702	Ensure the enforcement of the law Regulating Labour	1,436,900
			5700D00709	To provide necessary office equipment's, furniture's and materials to District Labour Inspectors	1,000,000.00
			5700D0070902	To provide necessary office equipment's, furniture's, materials	1,000,000
			5700D00711	To Organize and coordinate election of workers 'delegates in all economic sectors and in all Districts; Districts.	609,000.00
			5700D0071101	Organize and coordinate election of workers	609,000
			5700D00712	Dissemination of Occupation Safety and Health (OSH) Regulations in Factories and machinery, Hotels, Restaurants and Pubs	522,000.00
			5700D0071201	Dissemination of Occupation Safety and Health (OSH)	522,000
			5700D00713	To facilitate District Steering Committees in combatting worst form of child	1,500,000.00
			5700D0071301	To facilitate District Steering Committees in combatting worst form of child	1,500,000
	D1			Education	4,677,773,277
				D101 Pre-Primary And Primary Education	3,178,785,266
			5700D10101	Capitation grant for all public and Government aided primary students paid	403,267,042.00
			5700D1010102	Capitation Grant for all public and government aided primary schools are paid on quaterly basis	403,267,042
			5700D10104	Exams Centers Supervised	18,001,369.00
			5700D1010402	To supervise Exams centers	18,001,369
			5700D10109	M&E Conducted	3,264,000.00
			5700D1010902	Organise School inspection and reporting	3,264,000
			5700D10112	Data collection and Entry	1,047,623.00
			5700D1011203	Data Collection and Entry	1,047,623
			5700D10122	AnyPayment of Teacher's Salaries, Statutory Contributions and other benefits on monthly basis;	2,716,644,953.64
			5700D1012201	Teacher's Salaries, Statutory Contributions and other benefits are paid regularly;	2,716,644,954



ANNEX II-8: 2018-2019 RECURRENT BUDGET TYPE OF FUNDING

Distr.	Prog.	SProg.	Out.	Activity.	2018-2019 Budget
			5700D10123	purchase of Chalks for all public and government aided Primary school upon Requests	16,246,934.00
			5700D1012301	Chalks for all public and government aided Primary school are purchased upon Requests	16,246,934
			5700D10124	Early Chirldhood Education are supported	13,947,733.00
			5700D1012401	To support The District Early Chirldhood Education	13,947,733
			5700D10125	School materials are transported	6,365,611.00
			5700D1012501	Transport of School materials	6,365,611
			D102	Secondary Education	1,443,563,972
			5700D10203	Capitation Grant for Chalks	19,129,724.00
			5700D1020303	purchase of Chalks for all public and government aided secondary schools upon Requests	19,129,724
			5700D10204	School Hygiene and Environment	8,060,000.00
			5700D1020403	School Hygiene and Environment	8,060,000
			5700D10209	Girl Education Program Supported	10,513,294.00
			5700D1020902	To support girls Girl's Education Programm	10,513,294
			5700D10214	payment of Capitation Grant for all public and government Aided seconda	155,441,718.00
			5700D1021401	Capitation Grant for all public and government Aided secondary schools paid on Quaterly basis	155,441,718
			5700D10215	Providing School feeding for all public and Government aidedsecondary schools students paid	296,659,571.00
			5700D1021501	School feeding for all public and Government aided secondary schools provided on Quarterly basis students paid	296,659,571
			5700D10216	Exam	23,613,918.00
			5700D1021601	Supervision of exams centers	23,613,918
			5700D10217	D10213 - Payment of Teacher's Salaries, Statutory Contributions and other benefits by monthly basis	930,145,747.00
			5700D1021701	Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	930,145,747
			D103	Tertiary And Non-Formal Education	55,424,039
			5700D10302	Instructor supported	4,903,600.00
			5700D1030202	To support instructors	4,903,600
			5700D10309	Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits on monthly basis	30,967,821.00
			5700D1030901	VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly;	30,967,821
			5700D10310	adults know reading and writing	3,634,947.00
			5700D1031001	Support Adults know Writing and reading	3,634,947
			5700D10311	Capitation Grant in TVET schools Is Paid	10,561,349.00
			5700D1031101	To pay capitation Grant in TVET schools.	10,561,349
			5700D10312	School Feeding in TVET schools is paid	5,356,322.00
			5700D1031201	To pay School Feeding in TVET schools	5,356,322
	D2			Health	1,941,476,853
			D201	Health Staff Management	1,941,476,853
			5700D20101	All District Hospitals are financially supported to pay overhead expenses	48,641,093.00
			5700D2010103	Maintainance of infrastructure &equipments	48,641,093
			5700D20102	All CHW and cooperatives receive performance incentive	37,234,896.00
			5700D2010203	To provide performance incentives to CHWs	37,234,896
			5700D20158	Payment of Health Worker's Salaries, Statutory Contributions and other benefits on monthly basis	1,855,600,864.00
			5700D2015801	Health Worker's Salaries, Statutory Contributions and other benefits are paid regularly.	1,855,600,864
	D3			Youth, Sport And Culture	21,642,094
			D301	Culture Promotion	2,202,094
			5700D30101	Cultural and Arts activities are promoted at the district level	2,202,094.00



ANNEX II-8: 2018-2019 RECURRENT BUDGET TYPE OF FUNDING

Distr.	Prog.	SProg.	Out.	Activity.	2018-2019 Budget
				5700D3010105 To promote cultural and arts activities at the district level	2,202,094
				D302 Youth Protection And Promotion	19,440,000
				5700D30202 Inkomezamihigo functioning strengthened	340,000.00
				5700D3020204 Implement Inkomezamihigo performance contracts	340,000
				5700D30209 Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram	5,200,000.00
				5700D3020906 To support decentralized NYC structures	1,000,000
				5700D3020907 Support the organisation of Youth Itorero, Urugerero Ruciye Ingando and YouthConnekt series events	2,200,000
				5700D3020908 Implement "Ndi Umunyarwanda Program/Urunana Rw'Urunngo" at Sector level	1,000,000
				5700D3020909 Implement "Intore mu Biruhuko"	1,000,000
				5700D30220 Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	7,000,000.00
				5700D3022002 Mobilize youth to establish Cooperatives/Companies/Savings group	1,000,000
				5700D3022003 Monitor the performance of youth's MSMEs that are supported through Youth and Women access to finance grants and NEP supports	500,000
				5700D3022006 Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000
				5700D3022008 Establish and operationalize handcraft show rooms in YEGO Centres) to promote youth productsg	5,000,000
				5700D30221 Employment Job Desk in all YFCs operationalized	2,400,000.00
				5700D3022101 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000
				5700D3022102 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,400,000
				5700D30222 Youth talents competition and promoted	2,000,000.00
				5700D3022201 Organise a youth talent awreness campaign through competion	500,000
				5700D3022202 Identify and promote youth talent	1,500,000
				5700D30224 Youth mobilized and supported to improve entrepreneurship and access to finance capabilitie	2,500,000.00
				5700D3022401 Mobilize Youth to access start-up loan/toolkit facility	500,000
				5700D3022402 Promote youth made in Rwanda product exhibitions at District level	1,500,000
				5700D3022403 Promote Agribusiness among youth and conduct awareness on standardization "kurana ubuzirenge"	500,000
				D4 Private Sector Development	2,250,000
				D401 Business Support	2,250,000
				5700D40116 Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	2,250,000.00
				5700D4011601 Develop Start Up SME's , strengthened and supported to access/ Kora Wigire	2,250,000
03				Own Revenues	935,297,719
	01			Administrative And Support Services	803,320,480
				0102 Management Support	803,320,480
				5700010203 The management Support of Karongi District are well done	536,262,583.00
				570001020303 Hold District meetings and celebrate different ceremonies	15,120,000
				570001020304 Provide district with materials , equipment and fuel	55,000,000
				570001020305 Pay sector operation fund	175,800,000
				570001020306 Pay 10% of revenue collection	53,600,000
				570001020307 pay membership to RALGA	28,000,000
				570001020308 Pay communication cost (Postage,courier and internet)	66,000,000
				570001020309 Provide district with fuel, water and electricity	26,000,000
				570001020310 Provide district with ICT equipments	14,000,000
				570001020311 Maintenance and/or Repairs of Administrative Buildings	33,000,000
				570001020312 pay insurances cost	6,000,000
				570001020313 pay announcement and RBA	22,000,000



ANNEX II-8: 2018-2019 RECURRENT BUDGET TYPE OF FUNDING

Distr.	Prog.	SProg.	Out.	Activity.	2018-2019 Budget
				570001020314 Support District and sector PFM activities	3,000,000
				570001020315 Support NCPD activities	4,000,000
				570001020316 Support NWC activities	4,000,000
				570001020317 Support NYC activities	4,000,000
				570001020318 support other district professional service	4,000,000
				570001020320 To pay District Vehicle(VIGO GR 766 D) to Akagera Motors	22,742,583
			5700010238	District services supported and coordinated	263,457,897.00
				570001023801 Pay transport and mission fees	263,457,897
			5700010239	Entertainment cost and intelligence cost are paid	3,600,000.00
				570001023901 Pay entertainment cost and intelligence cost	3,600,000
	D0			Good Governance And Justice	121,977,239
			D001	Good Governance And Decentralisation	17,000,000
			5700D00116	Trainings for students on the culture of Ubutore	17,000,000.00
				5700D0011604 Conduct Urugerero Ruciye Ingando	17,000,000
			D006	General Policing Operations	104,977,239
			5700D00601	Crimes prevented and disaster mitigation mechanisms enhanced	104,977,239.00
				5700D0060101 Support transit center activities	23,000,000
				5700D0060102 Purchasing uniforms for DASSO ORGAN	16,555,872
				5700D0060103 purchase national flags	6,000,000
				5700D0060104 Support Kagame cup competition	20,000,000
				5700D0060105 Commemoration of Tutsi Genocide 1994	8,000,000
				5700D0060106 Purchase Iron Sheets	31,421,367
	D5			Agriculture	10,000,000
			D502	Sustainable Livestock Production	10,000,000
			5700D50221	Livestock Development enhanced	10,000,000.00
				5700D5022101 Purchase of animal eartags	10,000,000
05				Transfers From Other Gor Agencies	30,543,000
	D1			Education	30,543,000
			D101	Pre-Primary And Primary Education	30,543,000
			5700D10132	Increased nutrition and School attendance in Primary School	30,543,000.00
				5700D1013201 Pay for nutrition, Schoolfeeding and other related expenses	30,543,000
					10,214,677,284