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Itegeko/ Law/ Loi

N°011/2018 ryo ku wa 26/03/2018

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LOI N°011/2018 DU 26/03/2018 MODIFIANT ET COMPLETANT LA LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018

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ITEGEKO N°011/2018 RYO KU WA 26/03/2018 RIHINDURA KANDI RYUZUZA ITEGEKO N° 30/2017 RYO KU WA 29/06/2017 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2017/2018

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LOI N°011/2018 DU 26/03/2018 MODIFIANT ET COMPLETANT LA LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

We, KAGAME Paul,
President of the Republic;

Nous, KAGAME Paul,
Président de la République;

INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RYANDIKWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA

THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA

LE PARLEMENT A ADOPTE ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIEE AU JOURNAL OFFICIEL DE LA REPUBLIQUE DU RWANDA

INTEKO ISHINGA AMATEGEKO:

THE PARLIAMENT:

LE PARLEMENT:

Umutwe w'Abadepite, mu nama yawo yo ku wa 21 Gashyantare 2018;

The Chamber of Deputies, in its session of 21 February 2018;

La Chambre des Députés, en sa séance du 21 février 2018;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavugururwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 162, iya 164, iya 165 n'iya 176;

Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 162, 164, 165 and 176;

Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 162, 164, 165 et 176;

Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo kuwa 12/09/2013 ryerekeye imari n'umutungo bya Leta, cyane cyane ku ngingo yaryo ya 41;

Pursuant to the Organic Law n°12/2013/OL of 12/09/2013 on State finances and property, especially in Article 41;

Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'Etat, spécialement en son article 41;

Isubiye ku Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 cyane cyane mu ngingo zaryo, iya mbere, iya 2 n'iya 3;

Having reviewed Law n° 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year, especially in Articles One, 2 and 3;

Revu la Loi n° 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018, spécialement en ses articles premier, 2 et 3;

YEMEJE:

ADOPTS:

ADOPTÉ:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Article One: Expected revenues

Article premier: Prévisions de recettes

Ingingo ya mbere y' Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 ihinduwe kandi yujujwe mu buryo bukurikira:

Article One of the Law n° 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year is modified and complemented as follows:

L'article premier de la Loi n° 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018 est modifié et complété comme suit :

Hakurikijwe imbonerahamwe «A» ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2017/2018, harimo impano n'inguzanyo, ahwanye na **MILIYARI IBIHUMBI BIBIRI N'IJANA NA CUMI N'ESHANU, MILIYONI MAGANA ATATU NA MIRONGO CYENDA N'IMWE, IBIHUMBI MAGANA ATANDATU MIRONGO ITANDATU**

In accordance with table «A» below, the expected total revenues, grants and loans for the total State budget for the fiscal year 2017/2018 are valued at **TWO TRILLION, ONE HUNDRED FIFTEEN BILLION, THREE HUNDRED NINETY-ONE MILLION, SIX HUNDRED SIXTY-FIVE THOUSAND AND EIGHTY-ONE**

Conformément au tableau «A» ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'Etat est évalué pour la période de l'exercice fiscal 2017/2018 à **DEUX TRILLIONS CENT QUINZE MILLIARDS TROIS CENT QUATRE-VINGT-ONZE MILLIONS SIX CENT SOIXANTE-CINQ MILLE ET QUATRE-VINGT UN FRANC RWANDAIS (2,115,391,665,081 FRW).**

NA BITANU N'AMAFARANGA RWANDAN FRANCS
MIRONGO INANI NA RIMWE Y'U (RWF 2,115,391,665,081).
RWANDA (2, 115, 391, 665, 081 FRW).

Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.

Details of the tax and non-tax revenues and external resources are given in annex I of this Law.

Les détails des recettes fiscales et non fiscales de l'Etat et les ressources extérieures sont présentés en annexe I de la présente loi.

Ayo mafaranga akwirakwijwe ku buryo bukurikira:

The resources are allocated as follows:

Ces ressources sont réparties comme suit:

Imbonerahamwe «A»

Table «A»

Tableau «A»

| I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU | I. DOMESTIC RESOURCES | I. RESSOURCES INTERNES | 1,412,862,367,385 |
|--|---|--|--------------------------|
| a. Imisoro | a. Tax revenues | a. Recettes fiscales | 1,200,325,541,994 |
| Umusoro ku nyungu | Taxes on income, profits or capital gains | Impôts sur les bénéfices | 485,945,092,954 |
| Umusoro ku mutungo | Tax on property income | Impôts sur la propriété | 3,133,550,792 |
| Umusoro uziguye ku bintu na serivisi | Indirect tax on goods and administrative services | Impôts indirects sur les biens et services | 602,882,715,337 |
| Umusoro ku bucuruzi mpuzamahanga | Taxes on external trade | Taxes sur le commerce extérieur | 108,364,182,911 |
| b. Andi mafaranga | b. Other revenues | b. Autres revenus | 138,154,166,210 |
| Amafaranga akomoka ku mutungo | Property income | Revenus sur la propriété | 7,611,411,838 |
| Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi | Sales of goods and services | Vente de biens et services administratifs | 122,670,204,355 |
| Amafaranga akomoka ku bihano | Fines, penalties and forfait | Amendes, pénalités et confiscations | 6,624,518,918 |

| | | | |
|---|--|--|--------------------------|
| Andi mafaranga yinjira ava imbere mu Gihugu | Miscellaneous domestics revenues | Autres revenus intérieurs | 1,248,031,099 |
| c. Amafaranga akomoka ku bwizigame | c. Drawdown from reserves | c. Part des reserves | 12,944,720,574 |
| Amafaranga akomoka ku bwizigame | Drawdown from reserves | Part des reserves | 12,944,720,574 |
| d. Inguzanyo z'imbere mu Gihugu | d. Domestic borrowing | c. Emprunts intérieurs | 61,437,938,607 |
| Inguzanyo z'imbere mu Gihugu | Domestic borrowing | Emprunts intérieurs | 61,437,938,607 |
| II. AMAFARANGA YINJIRA AVA MU MAHANGA | II. EXTERNAL RESOURCES | II. RESSOURCES EXTERIEURES | 702,529,297,696 |
| a. Impano | a. Grants | a. Dons | 352,860,243,280 |
| Impano zisanzwe | Current grants | Dons courants | 184,235,771,738 |
| Impano zishowe zigenewe imishinga | Project grants | Dons des projets | 168,624,471,542 |
| b. Inguzanyo | b. Proceeds from borrowing | b. Emprunts | 349,669,054,416 |
| Inguzanyo zivuye mu mahanga | Foreign borrowing | Emprunts à l'étranger | 349,669,054,416 |
| IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II) | TOTAL RESOURCES OF THE STATE (I+II) | TOTAL DES RESSOURCES DE L'ETAT (I+II) | 2,115,391,665,081 |

Ingingo ya 2: Amafaranga ateganyijwe gusohoka

Ingingo ya 2 y' Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 ihinduwe kandi yujijwe mu buryo bukurikira:

«Hakurikijwe imbonerahamwe «**B**» ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2017/2018 ahwanye na **MILIYARI IBIHUMBI BIBIRI N'IJANA NA CUMI N'ESHANU, MILIYONI MAGANA ATATU NA MIRONGO CYENDA N'IMWE, IBIHUMBI MAGANA ATANDATU MIRONGO ITANDATU NA BITANU N'AMAFARANGA MIRONGO INANI NA RIMWE Y'U RWANDA (2,115,391,665,081 FRW).**

Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:

Article 2: Expected expenditures

Article 2 of Law n° 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year is modified and complemented as follows:

«In accordance with table «**B**» below, the State expenditures for the period of the year 2017/2018 are valued at **TWO TRILLION, ONE HUNDRED FIFTEEN BILLION, THREE HUNDRED NINETY-ONE MILLION, SIX HUNDRED SIXTY-FIVE THOUSAND AND EIGHTY-ONE RWANDAN FRANCS (RWF 2,115,391,665,081).**

The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:

Article 2: Prévisions de dépenses

L'article 2 de la Loi n° 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018 est modifié et complété comme suit:

«Conformément au tableau «**B**» ci-après, les dépenses de l'Etat pour l'exercice 2017/2018 sont évaluées à **DEUX TRILLIONS CENT QUINZE MILLIARDS TROIS CENT QUATRE-VINGT-ONZE MILLIONS SIX CENT SOIXANTE-CINQ MILLE ET QUATRE-VINGT UN FRANC RWANDAIS (2,115,391,665,081 FRW).**

Les dépenses totales de l'Etat sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :

Imbonerahamwe «B»

Table «B»

Tableau «B»

| I. AMAFARANGA AZAKORESHA MU NGENGO Y'IMARI ISANZWE | I. CURRENT EXPENDITURE | I. DEPENSES COURANTES | 1,332,861,692,376 |
|--|--|--|--------------------------|
| Imishahara | Wages and salaries | Salaires | 409,206,497,442 |
| Amafanga yishyura ibintu n'imirimu | Expenditures on use of goods and services | Dépenses sur les biens et services | 397,211,229,812 |
| Kugura ibikoresho birambye | Acquisition of fixed assets | Acquisition d'immobilisations | 208,754,653,682 |
| Kwishyura inyungu | Interest payment | Versement d'intérêts | 94,159,443,586 |
| Imisanzu ku bigo bya Leta | Subsidies | Subventions | 8,349,685,147 |
| Impano zisanze ku bigo bya Leta | Current grants to public institutions | Dons courants aux établissements publics | 34,352,855,675 |
| Inkunga ihabwa abatishoboye | Social protection | Assistance sociale | 52,705,204,538 |
| Andi mafanga yishyurwa | Other expenditures | Autres dépenses | 67,028,165,210 |
| Kwishyura imyenda | Reimbursement of public debt | Remboursement de la dette publique | 61,093,957,284 |
| II. AMAFARANGA AZASHORWA MU MISHINGA | II. DEVELOPMENT BUDGET | II. BUDGET DE DEVELOPMENT | 782,529,972,705 |
| Akomotse ku mutungu w'Igihugu | On national resources | Sur ressources nationales | 481,469,952,090 |
| Akomotse ku nguzanyo zigenewe imishinga | On project loans | Sur tirages projets | 132,435,549,073 |
| Akomotse ku mpano zigenewe imishinga | On project grants | Sur dons projets | 168,624,471,542 |
| IGITERANYO CY'AMAFARANGA AZAKORESHA (I+II) | TOTAL EXPENDITURE (I+II) | TOTAL DES DEPENSES DE L'ETAT (I+II) | 2,115,391,665,081 |
| Amafanga yose Leta izakoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'Ubutegetsi bw'Ibanze n'iz'imirimu ya | The total State expenditures are allocated according to the Ministry, Province, City of Kigali, local administrative entities and public services and by economic activities | Les détails des dépenses totales de l'Etat sont répartis par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics, et par classification des | |

| | | |
|--|--|--|
| <p>Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana. »</p> | <p>classification as provided in annex II of this Law. »</p> | <p>activités économiques conformément à l'Annexe II de la présente loi. »</p> |
| <p><u>Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta</u></p> | <p><u>Article 3: Consolidated State budget</u></p> | <p><u>Article 3: Equilibre du budget de l'Etat</u></p> |
| <p>Ingingo ya 3 y' Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 ihinduwe kandi yujujwe mu buryo bukurikira: «Hakurikijwe imbonerahamwe «C» ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p> | <p>Article 3 of Law n° 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year is modified and complemented as follows: «In accordance with table «C» below, the budget balance between revenue and expenditure of the State budget is as follows:</p> | <p>L'article 3 de la Loi n° 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018 est modifié et complété comme suit : «Conformément au tableau «C» ci-après, l'équilibre du budget de l'Etat entre les recettes et les dépenses est établi comme suit:</p> |

Imbonerahamwe «C»

Table «C»

Tableau «C»

| | | | |
|--|--|--|--------------------------|
| I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU | I. DOMESTIC RESOURCES | I. RESSOURCES INTERNES | 1,412,862,367,385 |
| a. Imisoro | a. Tax revenues | a. Recettes fiscales | 1,200,325,541,994 |
| Umusoro ku nyungu | Taxes on income, profits or capital gains | Impôts sur les bénéfices | 485,945,092,954 |
| Umusoro ku mutungo | Tax on property income | Impôts sur la propriété | 3,133,550,792 |
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| Umusoro ku bucuruzi mpuzamahanga | Taxes on external trade | Taxes sur le commerce extérieur | 108,364,182,911 |
| b. Andi mafaranga | b. Other revenues | b. Autres revenus | 138,154,166,210 |
| Amafaranga akomoka ku mutungo | Property income | Revenus sur la propriété | 7,611,411,838 |
| Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi | Sales of goods and administrative services | Vente de biens et services administratifs | 122,670,204,355 |
| Amafaranga akomoka ku bihano | Fines, penalties and forfait | Amendes, pénalités et confiscations | 6,624,518,918 |
| Andi mafaranga yinjira ava imbere mu Gihugu | Miscellaneous domestics revenues | Autres revenus intérieurs | 1,248,031,099 |
| c. Amafaranga akomoka ku bwizigame | c. Drawdown from reserves | c. Part des reserves | 12,944,720,574 |
| Amafaranga akomoka ku bwizigame | Drawdown from reserves | Part des reserves | 12,944,720,574 |
| d. Inguzanyo z'imbere mu Gihugu | d. Domestic borrowing | d. Emprunts intérieurs | 61,437,938,607 |
| Inguzanyo z'imbere mu Gihugu | Domestic borrowing | Emprunts intérieurs | 61,437,938,607 |
| II. AMAFARANGA YINJIRA AVA MU MAHANGA | II. EXTERNAL RESOURCES | II. RESSOURCES EXTERIEURES | 702,529,297,696 |
| a. Impano | a. Grants | a. Dons | 352,860,243,280 |
| Impano zisanzwe | Current grants | Dons courants | 184,235,771,738 |
| Impano zishowe zigenewe imishinga | Project grants | Dons des projets | 168,624,471,542 |

| | | | |
|---|--|--|--------------------------|
| b. Inguzanyo | b. Proceeds from borrowing | b. Emprunts | 349,669,054,416 |
| Inguzanyo zivuye mu mahanga | Foreign borrowing | Emprunts à l'étranger | 349,669,054,416 |
| IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II) | TOTAL RESOURCES OF THE STATE (I+II) | TOTAL DES RESSOURCES DE L'ETAT (I+II) | 2,115,391,665,081 |
| IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II) | TOTAL EXPENDITURE OF THE STATE (I+II) | TOTAL DES DEPENSES DE L'ETAT (I+II) | 2,115,391,665,081 |
| I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE | I. CURRENT EXPENDITURE | I. DEPENSES COURANTES | 1,332,861,692,376 |
| Imishahara | Wages and salaries | Salaires | 409,206,497,442 |
| Amafaranga yishyura ibintu n'imirimo | Expenditures on use of goods and services | Dépenses sur les biens et services | 397,211,229,812 |
| Kugura ibikoreshe birambye | Acquisition of fixed assets | Acquisition d'immobilisations | 208,754,653,682 |
| Kwishyura inyungu | Interest payment | Versement d'intérêts | 94,159,443,586 |
| Imisanzu ku bigo bya Leta | Subsidies | Subventions | 8,349,685,147 |
| Impano zisanzwe ku bigo bya Leta | Current grants to public institutions | Dons courants aux établissements publics | 34,352,855,675 |
| Inkunga ihabwa abatishoboye | Social protection | Assistance sociale | 52,705,204,538 |
| Andi mafaranga yishyurwa | Other expenditures | Autres dépenses | 67,028,165,210 |
| Kwishyura imyenda | Reimbursement of Public debt | Remboursement de la dette publique | 61,093,957,284 |
| II. AMAFARANGA AZASHORWA MU MISHINGA | II. DEVELOPMENT BUDGET | II. BUDGET DE DEVELOPPEMENT | 782,529,972,705 |
| Akomotse ku mutungo w'Igihugu | On national resources | Sur ressources nationales | 481,469,952,090 |
| Akomotse ku nguzanyo zigenewe imishinga | On project loans | Sur tirages projets | 132,435,549,073 |

| | | | |
|---------------------------------------|--------------------|-------------------|------------------|
| Akomotse ku mpano zigenewe imishinga» | On project grants» | Sur dons projets» | 168,624,471,542» |
|---------------------------------------|--------------------|-------------------|------------------|

Ingingo ya 4: Itegurwa, isuzumwa n’itorwa by’iri tegeko

Iri tegeko ryateguwe mu rurimi rw’Icyongereza, risuzumwa kandi ritorwa mu rurimi rw’Ikinyarwanda.

Article 4: Drafting, consideration and adoption of this law

This Law was drafted in English, considered and adopted in Ikinyarwanda.

Article 4: Initiation, examen et adoption de la présente loi

La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.

Ingingo ya 5: Ivanwaho ry’ingingo z’amategeko zinyuranyije n’iri tegeko

Ingingo zose z’amategeko abanziriza iri kandi zinyuranyije naryo zivanyweho.

Article 5: Repealing provision

All prior legal provisions contrary to this Law are repealed.

Article 5: Disposition abrogatoire

Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.

Ingingo ya 6: Igihe iri tegeko ritangira gukurikizwa

Iri tegeko ritangira gukurikizwa ku muni ritangarijweho mu Igazeti ya Leta ya Repubulika y’u Rwanda.

Article 6: Commencement

This law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.

Article 6: Entrée en vigueur

La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.

Kigali, ku wa **26/03/2018**

Kigali, on **26/03/2018**

Kigali, le **26/03/2018**

(sé)

KAGAME Paul
Perezida wa Repubulika

(sé)

KAGAME Paul
President of the Republic

(sé)

KAGAME Paul
Président de la République

(sé)

Dr. NGIRENTE Edouard
Minisitiri w'Intebe
Bibonywe kandi bishyizweho
Ikirango cya Repubulika:

(sé)

Dr. NGIRENTE Edouard
Prime Minister
Seen and sealed with the Seal of the
Republic:

(sé)

Dr. NGIRENTE Edouard
Premier Ministre
Vu et scellé du Sceau de la République:

(sé)

BUSINGYE Johnston
Minisitiri w'Ubutabera/Intumwa
Nkuru ya Leta

(sé)

BUSINGYE Johnston
Minister of Justice/Attorney General

(sé)

BUSINGYE Johnston
Ministre de la Justice/Garde des Sceaux

IMIGEREKA /ANNEXES/ANNEXES

UMUGEREKA I/ANNEX I/ANNEXE I



ANNEX I: STATE REVENUES 2017/2020

| CL | CH. | SCH. | Item | Sub Item. | 2017/2018 BUDGET | 2018/2019 BUDGET | 2019/2020 BUDGET |
|----|-----|------|---|---|--------------------------|--------------------------|--------------------------|
| 1 | | | Revenues | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |
| | 11 | | Tax Revenue | | 1,200,325,541,994 | 1,331,672,900,000 | 1,537,984,827,000 |
| | | 111 | Taxes On Income, Profits Or Capital Gains | | 485,945,092,954 | 551,221,188,850 | 645,506,321,417 |
| | | | 1111 Taxes on Individuals | | 319,374,358,707 | 360,195,384,710 | 422,987,886,093 |
| | | | 111101 | Pay As You Earn (PAYE) | 283,203,890,532 | 317,883,982,306 | 371,817,705,854 |
| | | | 111104 | Tax on Rental Income | 1,113,763 | 1,483,302 | 1,879,779 |
| | | | 111107 | Capital Gains Tax | 4,724,858 | 6,292,537 | 8,047,335 |
| | | | 111108 | Withholding Tax on Interest | 17,666,180,214 | 17,170,192,982 | 19,772,460,973 |
| | | | 111109 | Withholding Tax on Royalties | 251,979,950 | 335,585,377 | 469,177,901 |
| | | | 111110 | Other Taxes on Income | 6,238,923,771 | 7,336,950,856 | 9,317,318,624 |
| | | | 111111 | Taxes on Professional Income - Liberal Profession | 2,772,501 | 3,692,401 | 4,961,728 |
| | | | 111112 | Personal Incometax (Pit) | 12,004,773,120 | 17,457,204,949 | 21,596,333,899 |
| | | | 1112 Taxes on Corporations and Enterprises | | 166,570,734,247 | 191,025,804,140 | 222,518,435,324 |
| | | | 111202 | Corporation Income Tax (CIT) | 65,615,345,769 | 77,799,297,185 | 107,247,620,914 |
| | | | 111209 | Arrears Recovery | 188,864 | 214,518 | 172,068 |
| | | | 111212 | Withholding Tax 3% | 21,793,518,733 | 19,538,499,457 | 10,101,158,828 |
| | | | 111216 | Withholding Tax - Dividends | 5,737,088,308 | 6,516,371,073 | 7,226,875,806 |
| | | | 111217 | Withholding Tax - Service Fees | 55,752,462,582 | 63,539,654,513 | 68,987,224,126 |
| | | | 111224 | Withholding Tax - Performance Payments | 5,949,777 | 6,757,950 | 5,420,650 |
| | | | 111226 | Withholding Tax on Public Supplies | 17,666,180,214 | 23,625,009,444 | 28,949,962,932 |
| | | 113 | Tax On Property Income | | 3,133,550,792 | 3,435,261,151 | 4,416,248,583 |
| | | | 1131 Taxes on Immovable Property | | 1,306,022,511 | 1,431,771,397 | 1,840,633,980 |
| | | | 113109 | Property Tax on Vehicles (IP Seme base) | 1,306,022,511 | 1,431,771,397 | 1,840,633,980 |
| | | 1135 | Other non-recurrent taxes on property | | 1,827,528,281 | 2,003,489,754 | 2,575,614,603 |
| | | | 113503 | Motor Vehicles registration (Customs) | 1,827,528,281 | 2,003,489,754 | 2,575,614,603 |
| | | 114 | Taxes On Goods And Services | | 602,882,715,337 | 672,676,450,000 | 773,822,257,000 |
| | | | 1141 General taxes on goods and services | | 438,969,008,852 | 400,598,778,624 | 493,601,023,000 |
| | | | 114101 | Value Added Tax Principle | 183,582,272,212 | 181,585,637,605 | 224,257,226,120 |
| | | | 114104 | Value Added Tax - Arrears | 5,000,518,905 | 884,628 | 985,180 |
| | | | 114105 | Value Added Tax - Miscellaneous | 4,012,013,679 | 20,480,901 | 25,863,294 |
| | | | 114106 | Other general taxes on goods and services | 29,764,228,285 | 0 | 0 |
| | | | 114111 | Vat Collection On Imports | 132,399,337,754 | 143,621,547,679 | 181,939,629,539 |
| | | | 114112 | VAT Withholding tax | 84,210,638,016 | 75,370,227,811 | 87,377,318,866 |
| | | | 1142 Excises | | 161,171,535,853 | 265,934,631,747 | 275,463,198,984 |
| | | | 114201 | Excise duty on Local Wines and Liquor | 1,330,525,167 | 1,699,370,726 | 1,148,109,764 |
| | | | 114203 | Excise duty on Local Cigarettes | 1,170,544,302 | 1,799,350,968 | 1,393,670,794 |
| | | | 114204 | Excise duty on Local Mineral Water | 1,007,087,552 | 1,548,086,611 | 1,782,204,400 |
| | | | 114205 | Excise duty on local Juice -other | 433,052,911 | 965,685,335 | 898,748,583 |



ANNEX I: STATE REVENUES 2017/2020

| CL | CH. | SCH. | Item | Sub Item. | | 2017/2018 BUDGET | 2018/2019 BUDGET | 2019/2020 BUDGET |
|-----------|---------------|------------|--|--|---|------------------------|------------------------|------------------------|
| | | | | 114206 | Excise duty on Local Airtime | 7,041,504,010 | 21,584,483,207 | 26,584,483,207 |
| | | | | 114207 | Excise duty on Local Fruit Juice | 244,891,000 | 376,444,409 | 291,571,565 |
| | | | | 114210 | Excise duty on Local Beer | 13,777,770,595 | 51,922,908,090 | 61,822,908,090 |
| | | | | 114211 | Excise duty Local Soft Drink | 9,328,270,429 | 15,339,339,737 | 16,438,339,737 |
| | | | | 114212 | Excise Duty On Beer - Imports | 2,800,305,481 | 3,178,682,224 | 4,045,167,280 |
| | | | | 114213 | Excise Duty On Soft Drinks - Imports | 297,929,255 | 857,974,373 | 754,719,852 |
| | | | | 114214 | Excise Duty On Wines And Liquors - Imports | 4,497,960,077 | 6,822,230,898 | 4,735,014,725 |
| | | | | 114215 | Excise Duty On Petroleum Products - Imports | 48,803,354,870 | 80,216,796,323 | 70,416,796,323 |
| | | | | 114216 | Excise Duty On Cigarettes - Imports | 5,318,364,005 | 8,225,344,926 | 6,332,138,451 |
| | | | | 114217 | Excise Duty On Mineral Water - Imports | 2,147,339,242 | 2,787,909,989 | 2,120,623,078 |
| | | | | 114218 | Excise Duty On Vehicles - Imports | 2,904,592,218 | 4,464,915,006 | 4,458,258,978 |
| | | | | 114219 | Excise Duty On Milk - Imports | 159,452,415 | 345,108,926 | 489,846,872 |
| | | | | 114220 | Road Fund Fuel and gasoil levy | 48,596,794,345 | 51,700,000,000 | 58,142,371,098 |
| | | | | 114221 | Strategic Petroleum Reserve levy | 11,311,797,978 | 12,100,000,000 | 13,608,226,187 |
| | | | 1145 | Taxes on Use of Goods and Services | | 0 | 8,030 | 6,219 |
| | | | | 114501 | Axle Tax | 0 | 8,030 | 6,219 |
| | | | 1146 | Other taxes on goods and services | | 2,742,170,632 | 6,143,031,599 | 4,758,028,798 |
| | | | | 114604 | Royalty Tax on Mining | 2,742,170,632 | 6,143,031,599 | 4,758,028,798 |
| | | 115 | Taxes On International Trade And Transactions | | | 108,364,182,911 | 104,339,999,999 | 114,240,000,000 |
| | | | 1151 | Customs and other import duties | | 108,364,182,911 | 104,339,999,999 | 114,240,000,000 |
| | | | | 115110 | Import Duty on Petrol Products | 0 | 138,304 | 198,043 |
| | | | | 115111 | Import Duty on other Goods | 74,603,452,913 | 86,453,202,410 | 92,105,309,460 |
| | | | | 115115 | Other Customs Revenues | 22,472,096,986 | 4,467,127,539 | 6,236,637,438 |
| | | | | 115121 | Revenues from Vehicles Entry/Exit | 0 | 2,719,531,747 | 3,864,521,002 |
| | | | | 115123 | Export tax on Hides Skins | 11,288,633,012 | 10,700,000,000 | 12,033,334,057 |
| 13 | Grants | | | | | 352,860,243,280 | 375,104,947,588 | 416,896,030,705 |
| | | 131 | Current Grants | | | 147,266,699,053 | 142,327,500,800 | 174,919,813,078 |
| | | | 1312 | Sector Budget Support | | 1,685,528,458 | 0 | 0 |
| | | | | 131217 | NEP | 1,685,528,458 | 0 | 0 |
| | | | 1313 | Other Budget Support | | 0 | 0 | 30,445,653,722 |
| | | | | 131305 | Other Budget Support Grants | 0 | 0 | 30,445,653,722 |
| | | | 1314 | Current Grants From Foreign Governments | | 53,193,992,363 | 43,401,986,474 | 46,312,586,644 |
| | | | | 131402 | Education Sector Budget Support | 12,354,021,134 | 13,099,305,693 | 14,761,523,636 |
| | | | | 131404 | Energy Sector Budget Support | 6,346,481,838 | 5,577,485,592 | 5,807,261,761 |
| | | | | 131406 | Justice Sector Budget Support | 4,468,827,448 | 0 | 0 |
| | | | | 131410 | Social Protection Sector Budget Support | 11,586,848,948 | 10,781,481,208 | 11,225,646,845 |
| | | | | 131412 | Decentralization And Governance Sector Budget Support | 13,075,220,057 | 5,577,485,592 | 5,807,261,761 |
| | | | | 131413 | Health Sector Budget Support | 5,362,592,938 | 8,366,228,389 | 8,710,892,641 |



ANNEX I: STATE REVENUES 2017/2020

| CL | CH. | SCH. | Item | Sub Item. | 2017/2018 BUDGET | 2018/2019 BUDGET | 2019/2020 BUDGET |
|-----------|-----|------|-----------------------|---|------------------------|------------------------|------------------------|
| | | | 1315 | Current Grants From International organizations | 92,387,178,232 | 98,925,514,326 | 98,161,572,712 |
| | | | | 131503 Agriculture Sector Budget Support | 31,281,792,139 | 37,183,237,283 | 33,875,693,606 |
| | | | | 131504 Energy Sector Budget Support | 0 | 0 | 0 |
| | | | | 131513 Health Sector Budget Support | 61,105,386,093 | 61,742,277,044 | 64,285,879,106 |
| | | | 132 | Capital Grants | 160,772,366,427 | 192,249,375,754 | 216,232,416,380 |
| | | | 1322 | Capital Grants From Foreign Governments | 69,633,371,380 | 75,108,448,752 | 65,277,402,815 |
| | | | | 132201 CDF Fund | 64,516,959,971 | 52,983,235,975 | 51,355,267,606 |
| | | | | 132217 Environment and Natural Resources | 5,116,411,409 | 22,125,212,777 | 13,922,135,209 |
| | | | 1323 | Capital Grants From International Organizations | 91,138,995,047 | 117,140,927,002 | 150,955,013,565 |
| | | | | 132301 Capital Grants From International Organizations | 91,138,995,047 | 117,140,927,002 | 150,955,013,565 |
| | | | 137 | Grants From Foreign Government | 6,426,973,283 | 10,781,481,208 | 11,225,646,845 |
| | | | 1371 | Grants From Foreign government-Current | 6,426,973,283 | 10,781,481,208 | 11,225,646,845 |
| | | | | 137103 Agriculture Sector Support | 6,426,973,283 | 10,781,481,208 | 11,225,646,845 |
| | | | 138 | From International Organizations | 38,394,204,518 | 29,746,589,826 | 14,518,154,402 |
| | | | 1381 | From International organizations Current | 30,542,099,402 | 29,746,589,826 | 14,518,154,402 |
| | | | | 138104 Energy Sector Support | 28,600,495,669 | 29,746,589,826 | 14,518,154,402 |
| | | | | 138107 Environment Sector Support | 1,941,603,733 | 0 | 0 |
| | | | 1382 | From International organizations -Capital | 7,852,105,116 | 0 | 0 |
| | | | | 138201 Capital Grants From International Organizations | 7,852,105,116 | 0 | 0 |
| 14 | | | Other Revenues | | 138,154,166,210 | 129,789,961,061 | 137,816,399,571 |
| | | | 141 | Property Income | 7,611,411,838 | 7,450,950,388 | 8,017,208,912 |
| | | | 1411 | Interest | 7,611,411,838 | 7,450,950,388 | 8,017,208,912 |
| | | | | 141102 Interest on Government Deposits and Guarantee Funds | 5,532,886,734 | 5,416,244,113 | 5,827,868,703 |
| | | | | 141104 Interest On Paye | 304,363,728 | 297,947,226 | 320,590,667 |
| | | | | 141105 Interest On Personal Income Tax | 246,313,246 | 241,120,546 | 259,445,264 |
| | | | | 141106 Interest on Withholding Tax - All | 311,834,500 | 305,260,501 | 328,459,737 |
| | | | | 141107 Interest On Corporation Tax | 1,112,222,713 | 1,088,775,175 | 1,171,520,086 |
| | | | | 141108 Interest On Late Payments Of Taxes On Corporations And Enterprises | 2,266 | 2,219 | 2,387 |
| | | | | 141110 Interest On Late Payment Of Property Tax On Vehicles | 6,544,756 | 6,406,781 | 6,893,685 |
| | | | | 141111 Interest On Local Consumption Taxes | 97,243,894 | 95,193,828 | 102,428,383 |
| | | | 142 | Sales Of Goods And Services | 122,670,204,355 | 114,632,427,341 | 121,506,921,170 |
| | | | 1422 | Administrative fees | 4,982,386,352 | 4,877,349,211 | 5,248,018,780 |
| | | | | 142219 Work Permits | 1,756,754,625 | 1,719,719,263 | 1,850,414,764 |
| | | | | 142280 Lease Fees On Land (Lg) | 2,107,301,018 | 2,062,875,544 | 2,219,650,291 |
| | | | | 142285 Birth Certificates fees | 1,118,330,709 | 1,094,754,404 | 1,177,953,725 |
| | | | 1423 | Incidental Sales by Non Market establishments | 117,687,818,003 | 109,755,078,131 | 116,258,902,390 |
| | | | | 142326 Peace Keeping Operations (Rdf) | 108,947,853,341 | 97,834,698,149 | 102,251,273,289 |
| | | | | 142327 Peace Keeping Operations (Fpu) | 6,544,892,869 | 6,206,419,164 | 6,607,702,134 |



ANNEX I: STATE REVENUES 2017/2020

| CL | CH. | SCH. | Item | Sub Item. | 2017/2018 BUDGET | 2018/2019 BUDGET | 2019/2020 BUDGET |
|----|-----|--------------------------------------|--|--|--------------------------|--------------------------|--------------------------|
| | | | | 142329 Road Fund - Roadtoll (Fer) | 2,195,071,792 | 5,713,960,817 | 7,399,926,967 |
| | | 143 | Fines, Penalties, And Forfeits | | 6,624,518,918 | 6,484,862,841 | 6,977,700,489 |
| | | 1432 | Penalties | | 6,624,518,918 | 6,484,862,841 | 6,977,700,489 |
| | | | 143209 | Penaltytrading License | 23,331 | 22,839 | 24,574 |
| | | | 143211 | Penalty On Public Supply Withholding Tax 3% | 1,172,439,980 | 1,147,722,960 | 1,234,947,794 |
| | | | 143212 | Penalties On Paye | 674,050,353 | 659,840,230 | 709,986,874 |
| | | | 143213 | Penalties On Corporation Income Tax | 1,052,700,479 | 1,030,507,770 | 1,108,824,465 |
| | | | 143214 | Penalties - Personal Income Tax | 231,843,528 | 226,955,874 | 244,204,103 |
| | | | 143215 | Penalties - Withholding Taxes | 321,743,540 | 314,960,642 | 338,897,071 |
| | | | 143216 | Other Fines On Taxes On Corporations And Enterprises | 33,147 | 32,448 | 34,914 |
| | | | 143219 | Penalty On Property Tax On Vehicles | 15,027,000 | 14,710,205 | 15,828,154 |
| | | | 143221 | Value Added Tax - Late Payment Charge | 1,073,748,961 | 1,051,112,514 | 1,130,995,132 |
| | | | 143222 | Value Added Tax - Penalty | 2,029,472,788 | 1,986,688,065 | 2,137,672,704 |
| | | | 143223 | Penalties On Local Consumption Taxes | 51,113,748 | 50,036,184 | 53,838,842 |
| | | | 143225 | Revenues On Statement Of Offence | 2,322,064 | 2,273,110 | 2,445,863 |
| | | 145 | Miscellaneous And Unidentified Revenue | | 1,248,031,099 | 1,221,720,490 | 1,314,569,000 |
| | | 1451 | Miscellaneous income | | 1,248,031,099 | 1,221,720,490 | 1,314,569,000 |
| | | | 145113 | RURA Collections | 1,248,031,099 | 1,221,720,490 | 1,314,569,000 |
| | 15 | Disposal Of Assets | | | 12,944,720,574 | 0 | 0 |
| | | 155 | Disposal Of Financial Assets - Domestic | | 12,944,720,574 | 0 | 0 |
| | | 1555 | 1555Drawdown on Currency And Deposits -Domestic | | 12,944,720,574 | 0 | 0 |
| | | | 155502 | Other Currency And Deposits -Domestic | 12,944,720,574 | 0 | 0 |
| | 16 | Proceeds From Loan Borrowings | | | 411,106,993,023 | 485,333,254,636 | 527,415,317,517 |
| | | 161 | Domestic Loan Borrowing | | 61,437,938,607 | 132,329,767,985 | 135,300,026,020 |
| | | 1611 | Domestic Loans | | 36,000,000,000 | 43,760,000,000 | 43,760,000,000 |
| | | | 161101 | Treasury bills | 36,000,000,000 | 43,760,000,000 | 43,760,000,000 |
| | | 1613 | Securities Other Than Shares (Debt Securities) | | 25,437,938,607 | 88,569,767,985 | 91,540,026,020 |
| | | | 161302 | Treasury Bonds | 25,437,938,607 | 88,569,767,985 | 91,540,026,020 |
| | | 162 | Foreign Loan Borrowing | | 349,669,054,416 | 353,003,486,652 | 392,115,291,496 |
| | | 1624 | 1624Loans | | 349,669,054,416 | 353,003,486,652 | 392,115,291,496 |
| | | | 162402 | Capital Loans From International Organizations | 132,435,549,073 | 176,482,521,729 | 223,685,146,431 |
| | | | 162404 | Current Loans From International Organizations | 217,233,505,343 | 176,520,964,923 | 168,430,145,065 |
| | | | | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

UMUGEREKA II-1/ANNEX II-1/ANNEXE II-1



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------|--|-------------------------------------|-----------------------------|---|----------------|
| 0100 | PRESIREP | | | | | 16,888,111,275 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 12,165,494,880 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 12,165,494,880 |
| | | | 21 | Compensation Of Employees | | 1,986,199,243 |
| | | | | 211 | Salaries In Cash | 1,682,964,540 |
| | | | | 2111 | Salaries in cash for Political appointees | 108,877,440 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,574,087,100 |
| | | | | 213 | Social Contribution | 303,234,703 |
| | | | | 2131 | Actual Social Contribution | 303,234,703 |
| | | | 22 | Use Of Goods And Services | | 9,557,695,637 |
| | | | | 221 | General Expenses | 4,000,301,071 |
| | | | | 2211 | Office Supplies and Consumables | 2,010,749,066 |
| | | | | 2212 | Water and Energy | 923,318,495 |
| | | | | 2214 | Communication Costs | 502,020,705 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 250,039,332 |
| | | | | 2217 | Public Relations and Awareness | 314,173,473 |
| | | | | 222 | Professional, Research Services | 248,835,236 |
| | | | | 2221 | Professional and contractual Services | 248,835,236 |
| | | | | 223 | Transport And Travel | 3,140,004,357 |
| | | | | 2231 | Transport and Travel | 3,140,004,357 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,008,304,773 |
| | | | | 2241 | Maintenance and Repairs | 2,008,304,773 |
| | | | | 227 | Supplies And Services | 160,250,200 |
| | | | | 2272 | Clothing and Uniforms | 30,055,000 |
| | | | | 2273 | Security and Social Order | 130,195,200 |
| | | | 23 | Acquisition Of Fixed Assets | | 443,600,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 443,600,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 60,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 383,600,000 |
| | | | 28 | Other Expenditures | | 178,000,000 |
| | | | | 285 | Miscellaneous Expenses | 178,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 178,000,000 |
| | 02 | PRESIDENTIAL COORDINATION AND MONITORING | | | | 2,736,229,276 |
| | | 01 | STRATEGIC POLICY ADVISORY SERVICES | | | 1,500,000 |
| | | | 22 | Use Of Goods And Services | | 1,500,000 |
| | | | | 221 | General Expenses | 1,500,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | 02 | EVENT COORDINATION | | | | 1,410,986,988 |
| | | | 22 | Use Of Goods And Services | | 1,410,986,988 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|--|---|------------------------------------|---|----------------------|
| | | | | 221 | General Expenses | 1,332,405,030 |
| | | | | 2217 | Public Relations and Awareness | 1,332,405,030 |
| | | | | 223 | Transport And Travel | 58,456,321 |
| | | | | 2231 | Transport and Travel | 58,456,321 |
| | | | | 229 | Other Use Of Goods And Services | 20,125,637 |
| | | | | 2291 | Other Use of Goods& Services | 20,125,637 |
| | | 03 | INFORMATION, COMMUNICATION AND TECHNOLOGY | | | 3,772,245 |
| | | | 22 | Use Of Goods And Services | | 3,772,245 |
| | | | | 221 | General Expenses | 3,772,245 |
| | | | | 2211 | Office Supplies and Consumables | 3,772,245 |
| | | 04 | SOCIAL COHESION AND LEGISLATIVE MONITORING | | | 1,319,970,043 |
| | | | 22 | Use Of Goods And Services | | 1,554,420 |
| | | | | 221 | General Expenses | 934,829 |
| | | | | 2211 | Office Supplies and Consumables | 934,829 |
| | | | | 223 | Transport And Travel | 619,591 |
| | | | | 2231 | Transport and Travel | 619,591 |
| | | | 27 | Social Benefits | | 350,568,009 |
| | | | | 272 | Social Assistance Benefits | 350,568,009 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 350,568,009 |
| | | | 28 | Other Expenditures | | 967,847,614 |
| | | | | 285 | Miscellaneous Expenses | 967,847,614 |
| | | | | 2851 | Miscellaneous Other Expenditures | 967,847,614 |
| | 03 | STATE HOUSE MANAGEMENT | | | | 1,986,387,119 |
| | | 01 | STATE HOUSE MANAGEMENT | | | 1,986,387,119 |
| | | | 22 | Use Of Goods And Services | | 1,809,683,622 |
| | | | | 221 | General Expenses | 1,692,918,614 |
| | | | | 2211 | Office Supplies and Consumables | 1,307,567,987 |
| | | | | 2212 | Water and Energy | 211,011,769 |
| | | | | 2214 | Communication Costs | 174,338,858 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 116,765,008 |
| | | | | 2241 | Maintenance and Repairs | 116,765,008 |
| | | | 23 | Acquisition Of Fixed Assets | | 176,703,497 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 176,703,497 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 85,987,432 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 90,716,065 |
| 0101 | NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC) | | | | | 995,587,259 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 526,967,436 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 526,967,436 |
| | | | 21 | Compensation Of Employees | | 324,262,436 |
| | | | | 211 | Salaries In Cash | 263,043,520 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2113 Salaries in cash for Other Employees | 263,043,520 |
| | | | | 213 | Social Contribution | 61,218,916 |
| | | | | | 2131 Actual Social Contribution | 61,218,916 |
| | | | 22 | | Use Of Goods And Services | 193,540,000 |
| | | | | 221 | General Expenses | 46,610,000 |
| | | | | | 2211 Office Supplies and Consumables | 13,010,000 |
| | | | | | 2212 Water and Energy | 5,600,000 |
| | | | | | 2214 Communication Costs | 19,400,000 |
| | | | | | 2217 Public Relations and Awareness | 8,600,000 |
| | | | | 222 | Professional, Research Services | 6,750,000 |
| | | | | | 2221 Professional and contractual Services | 6,750,000 |
| | | | | 223 | Transport And Travel | 120,430,000 |
| | | | | | 2231 Transport and Travel | 120,430,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,250,000 |
| | | | | | 2241 Maintenance and Repairs | 3,750,000 |
| | | | | | 2242 Spare Parts | 2,500,000 |
| | | | | 227 | Supplies And Services | 5,500,000 |
| | | | | | 2273 Security and Social Order | 5,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 8,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 8,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 7,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 7,500,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 7,500,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | | 27 | | Social Benefits | 1,400,000 |
| | | | | 273 | Employer Social Benefits | 1,400,000 |
| | | | | | 2731 Employer Social Benefits in cash | 1,400,000 |
| | | | 28 | | Other Expenditures | 265,000 |
| | | | | 289 | Premiums , Fees And Claims | 265,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 265,000 |
| | 04 | | | | UNITY AND RECONCILIATION MONITORING | 226,168,578 |
| | | 01 | | | UNITY AND RECONCILIATION MONITORING | 226,168,578 |
| | | | 22 | | Use Of Goods And Services | 211,168,577 |
| | | | | 221 | General Expenses | 108,449,999 |
| | | | | | 2211 Office Supplies and Consumables | 26,299,999 |
| | | | | | 2214 Communication Costs | 150,000 |
| | | | | | 2217 Public Relations and Awareness | 82,000,000 |
| | | | | 222 | Professional, Research Services | 58,077,000 |
| | | | | | 2221 Professional and contractual Services | 58,077,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------|
| | | | | 223 | Transport And Travel | 44,641,578 |
| | | | | 2231 | Transport and Travel | 44,641,578 |
| | | | 23 | | Acquisition Of Fixed Assets | 15,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 15,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 15,000,000 |
| | | | 28 | | Other Expenditures | 1 |
| | | | 285 | | Miscellaneous Expenses | 1 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1 |
| | 09 | | | | CONFLICT PREVENTION AND MANAGEMENT | 242,451,245 |
| | | | 01 | | NATIONAL COMMUNITY DIALOGUE AND ADVOCACY | 66,933,000 |
| | | | 22 | | Use Of Goods And Services | 66,933,000 |
| | | | 221 | | General Expenses | 26,403,000 |
| | | | | 2211 | Office Supplies and Consumables | 15,800,000 |
| | | | | 2217 | Public Relations and Awareness | 10,603,000 |
| | | | 223 | | Transport And Travel | 35,530,000 |
| | | | | 2231 | Transport and Travel | 35,530,000 |
| | | | 229 | | Other Use Of Goods And Services | 5,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 5,000,000 |
| | | | 02 | | STAKEHOLDER COORDINATION | 175,518,245 |
| | | | 22 | | Use Of Goods And Services | 160,518,245 |
| | | | 221 | | General Expenses | 8,250,000 |
| | | | | 2217 | Public Relations and Awareness | 8,250,000 |
| | | | 222 | | Professional, Research Services | 121,768,245 |
| | | | | 2221 | Professional and contractual Services | 121,768,245 |
| | | | 223 | | Transport And Travel | 30,500,000 |
| | | | | 2231 | Transport and Travel | 30,500,000 |
| | | | 28 | | Other Expenditures | 15,000,000 |
| | | | 285 | | Miscellaneous Expenses | 15,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 15,000,000 |
| 0102 | | | | | GENERAL SECRETARIAT NSS | 20,732,397,389 |
| | 05 | | | | NISS OPERATIONS AND SERVICES | 20,732,397,389 |
| | | | 01 | | INTER-AGENCY COORDINATION | 18,432,397,389 |
| | | | 21 | | Compensation Of Employees | 9,568,369,384 |
| | | | 211 | | Salaries In Cash | 9,568,369,384 |
| | | | | 2113 | Salaries in cash for Other Employees | 9,568,369,384 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,100,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 2,100,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 350,000,000 |
| | | | | 2312 | Acquisition of Transport Equipment | 1,150,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 600,000,000 |
| | | | 28 | | Other Expenditures | 6,764,028,005 |
| | | | | 285 | Miscellaneous Expenses | 6,764,028,005 |
| | | | | 2851 | Miscellaneous Other Expenditures | 6,764,028,005 |
| | | 02 | | | INTELLIGENCE TECHNICAL SERVICES | 2,300,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,300,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,300,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 2,300,000,000 |
| 0106 | | | | | OMBUDSMAN OFFICE | 1,795,258,479 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,491,234,109 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,491,234,109 |
| | | | 21 | | Compensation Of Employees | 880,996,330 |
| | | | | 211 | Salaries In Cash | 720,703,530 |
| | | | | 2113 | Salaries in cash for Other Employees | 720,703,530 |
| | | | | 213 | Social Contribution | 160,292,800 |
| | | | | 2131 | Actual Social Contribution | 160,292,800 |
| | | | 22 | | Use Of Goods And Services | 501,337,779 |
| | | | | 221 | General Expenses | 152,577,313 |
| | | | | 2211 | Office Supplies and Consumables | 59,145,200 |
| | | | | 2212 | Water and Energy | 12,600,000 |
| | | | | 2214 | Communication Costs | 49,745,599 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 100,001 |
| | | | | 2217 | Public Relations and Awareness | 30,986,513 |
| | | | | 222 | Professional, Research Services | 12,798,259 |
| | | | | 2221 | Professional and contractual Services | 12,798,259 |
| | | | | 223 | Transport And Travel | 263,013,807 |
| | | | | 2231 | Transport and Travel | 263,013,807 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 37,000,000 |
| | | | | 2241 | Maintenance and Repairs | 34,000,000 |
| | | | | 2242 | Spare Parts | 3,000,000 |
| | | | | 227 | Supplies And Services | 29,948,400 |
| | | | | 2273 | Security and Social Order | 29,948,400 |
| | | | | 229 | Other Use Of Goods And Services | 6,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 6,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 101,200,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 101,200,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 32,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 69,200,000 |
| | | | 28 | | Other Expenditures | 7,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | |
|-----|-------|--|---|-----------------------------|---|----------------|-------------|
| | | | | 285 | Miscellaneous Expenses | 6,000,000 | |
| | | | | 2851 | Miscellaneous Other Expenditures | 6,000,000 | |
| | | | | 289 | Premiums , Fees And Claims | 1,700,000 | |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,700,000 | |
| | 06 | INJUSTICE AND CORRUPTION PREVENTION AND COMBAT | | | | 304,024,370 | |
| | | 01 | AWARENESS CAMPAIGNS AND OUTREACH | | | | 90,758,000 |
| | | | 22 | Use Of Goods And Services | | 90,758,000 | |
| | | | | 221 | General Expenses | 81,800,000 | |
| | | | | 2211 | Office Supplies and Consumables | 18,500,000 | |
| | | | | 2214 | Communication Costs | 100,000 | |
| | | | | 2217 | Public Relations and Awareness | 63,200,000 | |
| | | | | 223 | Transport And Travel | 2,208,000 | |
| | | | | 2231 | Transport and Travel | 2,208,000 | |
| | | | | 226 | Training Costs | 6,750,000 | |
| | | | | 2261 | Training Costs | 6,750,000 | |
| | | 02 | CORRUPTION AND INJUSTICE INVESTIGATIONS | | | | 173,990,370 |
| | | | 22 | Use Of Goods And Services | | 171,990,370 | |
| | | | | 221 | General Expenses | 44,600,000 | |
| | | | | 2211 | Office Supplies and Consumables | 3,000,000 | |
| | | | | 2217 | Public Relations and Awareness | 41,600,000 | |
| | | | | 222 | Professional, Research Services | 48,541,752 | |
| | | | | 2221 | Professional and contractual Services | 48,541,752 | |
| | | | | 223 | Transport And Travel | 54,240,000 | |
| | | | | 2231 | Transport and Travel | 54,240,000 | |
| | | | | 227 | Supplies And Services | 24,608,618 | |
| | | | | 2273 | Security and Social Order | 24,608,618 | |
| | | | 23 | Acquisition Of Fixed Assets | | 2,000,000 | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,000,000 | |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1,000,000 | |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 1,000,000 | |
| | | 03 | GOOD GOVERNANCE AND INTEGRITY | | | | 39,276,000 |
| | | | 22 | Use Of Goods And Services | | 39,276,000 | |
| | | | | 221 | General Expenses | 1,500,000 | |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 | |
| | | | | 2214 | Communication Costs | 500,000 | |
| | | | | 223 | Transport And Travel | 36,076,000 | |
| | | | | 2231 | Transport and Travel | 36,076,000 | |
| | | | | 227 | Supplies And Services | 1,700,000 | |
| | | | | 2273 | Security and Social Order | 1,700,000 | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------------------------------|---|--|--|---|-----------------------|
| 0108 | RWANDA DEVELOPMENT BOARD (RDB) | | | | | 31,668,088,681 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 5,120,230,250 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 5,120,230,250 |
| | | | 21 | Compensation Of Employees | | 2,532,046,663 |
| | | | 211 | Salaries In Cash | | 2,202,046,663 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,202,046,663 |
| | | | 213 | Social Contribution | | 330,000,000 |
| | | | | 2131 | Actual Social Contribution | 330,000,000 |
| | | | 22 | Use Of Goods And Services | | 2,201,972,437 |
| | | | 221 | General Expenses | | 850,655,593 |
| | | | | 2211 | Office Supplies and Consumables | 220,000,000 |
| | | | | 2212 | Water and Energy | 160,000,000 |
| | | | | 2213 | Rental Costs | 10,000,000 |
| | | | | 2214 | Communication Costs | 415,500,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 45,155,593 |
| | | | | 2218 | Membership and Subscriptions | 0 |
| | | | 223 | Transport And Travel | | 1,183,226,844 |
| | | | | 2231 | Transport and Travel | 1,183,226,844 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 54,000,000 |
| | | | | 2241 | Maintenance and Repairs | 54,000,000 |
| | | | | 2242 | Spare Parts | 0 |
| | | | 227 | Supplies And Services | | 114,090,000 |
| | | | | 2272 | Clothing and Uniforms | 14,090,000 |
| | | | | 2273 | Security and Social Order | 100,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 336,211,150 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 336,211,150 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 336,211,150 |
| | | | 28 | Other Expenditures | | 50,000,000 |
| | | | 289 | Premiums , Fees And Claims | | 50,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 50,000,000 |
| | 07 | SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT | | | | 8,562,326,621 |
| | | 02 | EXPORT AND BUSINESS DEVELOPMENT | | | 631,992,000 |
| | | | 22 | Use Of Goods And Services | | 123,492,000 |
| | | | 222 | Professional, Research Services | | 123,492,000 |
| | | | | 2221 | Professional and contractual Services | 123,492,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 508,500,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 508,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---|--|------------------------------------|---|-----------------------|
| | | | | | 2311 Acquisition of Structures, Buildings | 508,500,000 |
| | | 03 | SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION | | | 7,330,424,621 |
| | | | 22 | Use Of Goods And Services | | 3,524,000,000 |
| | | | | 221 | General Expenses | 2,555,000,000 |
| | | | | | 2217 Public Relations and Awareness | 2,555,000,000 |
| | | | | 222 | Professional, Research Services | 959,000,000 |
| | | | | | 2221 Professional and contractual Services | 959,000,000 |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | | 2231 Transport and Travel | 10,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,806,424,621 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,014,424,621 |
| | | | | | 2311 Acquisition of Structures, Buildings | 3,014,424,621 |
| | | | | 234 | Acquisition Of Non Produced Assets | 792,000,000 |
| | | | | | 2341 Land | 792,000,000 |
| | | 04 | INVESTMENT PROMOTION AND BUSINESS FACILITATION | | | 450,910,000 |
| | | | 22 | Use Of Goods And Services | | 450,910,000 |
| | | | | 221 | General Expenses | 217,910,000 |
| | | | | | 2217 Public Relations and Awareness | 217,910,000 |
| | | | | 222 | Professional, Research Services | 177,000,000 |
| | | | | | 2221 Professional and contractual Services | 177,000,000 |
| | | | | 223 | Transport And Travel | 56,000,000 |
| | | | | | 2231 Transport and Travel | 56,000,000 |
| | | 05 | SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS | | | 100,000,000 |
| | | | 26 | Grants | | 100,000,000 |
| | | | | 267 | Grants To Other General Government Units | 100,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 100,000,000 |
| | | 06 | SPECIAL ECONOMIC ZONES | | | 49,000,000 |
| | | | 22 | Use Of Goods And Services | | 49,000,000 |
| | | | | 221 | General Expenses | 28,000,000 |
| | | | | | 2217 Public Relations and Awareness | 28,000,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | | 226 | Training Costs | 8,000,000 |
| | | | | | 2261 Training Costs | 8,000,000 |
| | 08 | QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT | | | | 17,985,531,810 |
| | | 01 | ICT SUPPORT SERVICE DEVELOPMENT | | | 17,851,956,810 |
| | | | 22 | Use Of Goods And Services | | 7,194,158,121 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------------|--|--|------------------------------------|---|-----------------------|
| | | | | 221 | General Expenses | 10,294,500 |
| | | | | 2214 | Communication Costs | 1,320,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 6,974,500 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 222 | Professional, Research Services | 6,603,288,242 |
| | | | | 2221 | Professional and contractual Services | 6,603,288,242 |
| | | | | 223 | Transport And Travel | 2,000,000 |
| | | | | 2231 | Transport and Travel | 2,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 553,575,379 |
| | | | | 2241 | Maintenance and Repairs | 553,575,379 |
| | | | | 226 | Training Costs | 25,000,000 |
| | | | | 2261 | Training Costs | 25,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 10,657,798,689 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 9,197,798,689 |
| | | | | 2311 | Acquisition of Structures, Buildings | 6,305,027,898 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 270,408,887 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 2,622,361,904 |
| | | | | 234 | Acquisition Of Non Produced Assets | 1,460,000,000 |
| | | | | 2341 | Land | 1,460,000,000 |
| | | 02 | NATIONAL CUSTOMER CARE SERVICES | | | 133,575,000 |
| | | | 22 | Use Of Goods And Services | | 133,575,000 |
| | | | | 221 | General Expenses | 42,575,000 |
| | | | | 2217 | Public Relations and Awareness | 42,575,000 |
| | | | | 222 | Professional, Research Services | 48,000,000 |
| | | | | 2221 | Professional and contractual Services | 48,000,000 |
| | | | | 223 | Transport And Travel | 43,000,000 |
| | | | | 2231 | Transport and Travel | 43,000,000 |
| 0109 | RWANDA ELDERS ADVISORY FORUM | | | | | 595,966,642 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 516,003,184 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 516,003,184 |
| | | | 21 | Compensation Of Employees | | 295,378,066 |
| | | | | 211 | Salaries In Cash | 262,378,066 |
| | | | | 2113 | Salaries in cash for Other Employees | 262,378,066 |
| | | | | 213 | Social Contribution | 33,000,000 |
| | | | | 2131 | Actual Social Contribution | 33,000,000 |
| | | | 22 | Use Of Goods And Services | | 174,104,547 |
| | | | | 221 | General Expenses | 93,925,519 |
| | | | | 2211 | Office Supplies and Consumables | 39,284,519 |
| | | | | 2212 | Water and Energy | 5,900,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|------|--|-------------------------------------|-------|--------|--|------------------------------|---------------------------|---------------------------------|---------------------------------------|------------|
| | | | | | 2214 Communication Costs | 26,840,000 | | | | |
| | | | | | 2216 Bank charges and commissions and other financial costs | 45,000 | | | | |
| | | | | | 2217 Public Relations and Awareness | 21,856,000 | | | | |
| | | | | 222 | Professional, Research Services | 3,000,000 | | | | |
| | | | | 2221 | Professional and contractual Services | 3,000,000 | | | | |
| | | | | 223 | Transport And Travel | 35,959,028 | | | | |
| | | | | 2231 | Transport and Travel | 35,959,028 | | | | |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,000,000 | | | | |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 | | | | |
| | | | | 226 | Training Costs | 20,000,000 | | | | |
| | | | | 2261 | Training Costs | 20,000,000 | | | | |
| | | | | 227 | Supplies And Services | 8,600,000 | | | | |
| | | | | 2273 | Security and Social Order | 8,600,000 | | | | |
| | | | | 229 | Other Use Of Goods And Services | 7,620,000 | | | | |
| | | | | 2291 | Other Use of Goods& Services | 7,620,000 | | | | |
| | | | | 23 | Acquisition Of Fixed Assets | 38,420,000 | | | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 38,420,000 | | | | |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 11,420,000 | | | | |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 27,000,000 | | | | |
| | | | | 27 | Social Benefits | 1,500,000 | | | | |
| | | | | 273 | Employer Social Benefits | 1,500,000 | | | | |
| | | | | 2731 | Employer Social Benefits in cash | 1,500,000 | | | | |
| | | | | 28 | Other Expenditures | 6,600,571 | | | | |
| | | | | 285 | Miscellaneous Expenses | 2,600,571 | | | | |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,600,571 | | | | |
| | | | | 289 | Premiums , Fees And Claims | 4,000,000 | | | | |
| | | | | 2891 | Premiums , Fees And Current Claims | 4,000,000 | | | | |
| | | | | E2 | GOVERNMENT ADVISORY SERVICES | | | | | 79,963,458 |
| | | | | | 01 | GOVERNMENT ADVISORY SERVICES | | | | 79,963,458 |
| | | | | | | 22 | Use Of Goods And Services | | | 79,963,458 |
| | | | | | | | 221 | General Expenses | | 16,800,000 |
| | | | | | | | | 2214 | Communication Costs | 80,000 |
| | | | | | | | | 2217 | Public Relations and Awareness | 16,720,000 |
| | | | | | | | 222 | Professional, Research Services | | 17,116,458 |
| | | | | | | | | 2221 | Professional and contractual Services | 17,116,458 |
| | | | | | | | 223 | Transport And Travel | | 46,047,000 |
| | | | | 2231 | Transport and Travel | 46,047,000 | | | | |
| 0110 | NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST) | | | | | 991,402,633 | | | | |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 557,288,347 | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|---|------------------------------------|---|--------------------|
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 557,288,347 |
| | | | 21 | Compensation Of Employees | | 268,853,335 |
| | | | | 211 | Salaries In Cash | 224,686,571 |
| | | | | 2113 | Salaries in cash for Other Employees | 224,686,571 |
| | | | | 213 | Social Contribution | 44,166,764 |
| | | | | 2131 | Actual Social Contribution | 44,166,764 |
| | | | 22 | Use Of Goods And Services | | 273,335,012 |
| | | | | 221 | General Expenses | 58,902,600 |
| | | | | 2211 | Office Supplies and Consumables | 13,639,000 |
| | | | | 2212 | Water and Energy | 1,800,000 |
| | | | | 2213 | Rental Costs | 3,000,000 |
| | | | | 2214 | Communication Costs | 25,963,600 |
| | | | | 2215 | Insurances and licences | 0 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 14,400,000 |
| | | | | 222 | Professional, Research Services | 82,905,539 |
| | | | | 2221 | Professional and contractual Services | 82,905,539 |
| | | | | 223 | Transport And Travel | 120,882,471 |
| | | | | 2231 | Transport and Travel | 120,882,471 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,600,000 |
| | | | | 2241 | Maintenance and Repairs | 1,299,999 |
| | | | | 2242 | Spare Parts | 300,001 |
| | | | | 229 | Other Use Of Goods And Services | 9,044,402 |
| | | | | 2291 | Other Use of Goods& Services | 9,044,402 |
| | | | 23 | Acquisition Of Fixed Assets | | 14,400,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 14,400,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 7,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 7,400,000 |
| | | | 27 | Social Benefits | | 700,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | | 28 | Other Expenditures | | 0 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| | 19 | SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT | | | | 434,114,286 |
| | | 01 | SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT | | | 434,114,286 |
| | | | 22 | Use Of Goods And Services | | 432,400,000 |
| | | | | 221 | General Expenses | 83,901,499 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--------|--------|-------|--------|---|----------------------|
| | | | | | 2214 Communication Costs | 2,207,501 |
| | | | | | 2217 Public Relations and Awareness | 80,693,998 |
| | | | | 222 | Professional, Research Services | 291,998,501 |
| | | | | | 2221 Professional and contractual Services | 291,998,501 |
| | | | | 223 | Transport And Travel | 56,500,000 |
| | | | | | 2231 Transport and Travel | 56,500,000 |
| | | | 28 | | Other Expenditures | 1,714,286 |
| | | | | 285 | Miscellaneous Expenses | 1,714,286 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,714,286 |
| 0200 | SENATE | | | | | 2,944,503,602 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,464,279,252 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,464,279,252 |
| | | | 21 | | Compensation Of Employees | 1,384,593,032 |
| | | | | 211 | Salaries In Cash | 1,141,554,104 |
| | | | | | 2111 Salaries in cash for Political appointees | 619,246,594 |
| | | | | | 2113 Salaries in cash for Other Employees | 522,307,510 |
| | | | | 213 | Social Contribution | 243,038,928 |
| | | | | | 2131 Actual Social Contribution | 243,038,928 |
| | | | 22 | | Use Of Goods And Services | 910,545,212 |
| | | | | 221 | General Expenses | 336,841,717 |
| | | | | | 2211 Office Supplies and Consumables | 71,717,285 |
| | | | | | 2212 Water and Energy | 48,261,504 |
| | | | | | 2213 Rental Costs | 51,700,000 |
| | | | | | 2214 Communication Costs | 102,310,001 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 111,000 |
| | | | | | 2217 Public Relations and Awareness | 62,741,927 |
| | | | | 222 | Professional, Research Services | 83,398,176 |
| | | | | | 2221 Professional and contractual Services | 83,398,176 |
| | | | | 223 | Transport And Travel | 414,948,464 |
| | | | | | 2231 Transport and Travel | 414,948,464 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 63,496,855 |
| | | | | | 2241 Maintenance and Repairs | 47,844,222 |
| | | | | | 2242 Spare Parts | 15,652,633 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | | 2261 Training Costs | 1,000,000 |
| | | | | 227 | Supplies And Services | 9,860,000 |
| | | | | | 2273 Security and Social Order | 9,860,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 153,841,008 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 153,341,008 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 121,877,708 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 27,463,300 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 4,000,000 |
| | | | 232 | | Acquisition Of Inventories | 500,000 |
| | | | | 2322 | Other inventories | 500,000 |
| | | | 27 | | Social Benefits | 100,000 |
| | | | 273 | | Employer Social Benefits | 100,000 |
| | | | | 2731 | Employer Social Benefits in cash | 100,000 |
| | | | 28 | | Other Expenditures | 15,200,000 |
| | | | 285 | | Miscellaneous Expenses | 1,700,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,700,000 |
| | | | 289 | | Premiums , Fees And Claims | 13,500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 13,500,000 |
| | 10 | | | | LEGISLATION AND OVERSIGHT | 480,224,350 |
| | | 01 | | | ECONOMIC DEVELOPMENT AND FINANCE | 118,918,049 |
| | | | 22 | | Use Of Goods And Services | 118,918,049 |
| | | | 221 | | General Expenses | 8,600,000 |
| | | | | 2211 | Office Supplies and Consumables | 8,500,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | 223 | | Transport And Travel | 110,318,049 |
| | | | | 2231 | Transport and Travel | 110,318,049 |
| | | 02 | | | POLITICAL AND GOOD GOVERNANCE | 130,446,451 |
| | | | 22 | | Use Of Goods And Services | 130,446,451 |
| | | | 221 | | General Expenses | 16,983,333 |
| | | | | 2211 | Office Supplies and Consumables | 16,483,333 |
| | | | | 2214 | Communication Costs | 200,000 |
| | | | | 2217 | Public Relations and Awareness | 300,000 |
| | | | 223 | | Transport And Travel | 113,463,118 |
| | | | | 2231 | Transport and Travel | 113,463,118 |
| | | 03 | | | SOCIAL AFFAIRS AND HUMAN RIGHTS | 126,818,592 |
| | | | 22 | | Use Of Goods And Services | 126,818,592 |
| | | | 221 | | General Expenses | 6,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 6,000,000 |
| | | | 223 | | Transport And Travel | 120,818,592 |
| | | | | 2231 | Transport and Travel | 120,818,592 |
| | | 04 | | | FOREIGN AFFAIRS, COOPERATION AND SECURITY | 104,041,258 |
| | | | 22 | | Use Of Goods And Services | 104,041,258 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------------|--------|-------------------------------------|--------|---|----------------------|
| 0300 | CHAMBER OF DEPUTIES | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 221 | General Expenses | 8,500,000 |
| | | | | 2211 | Office Supplies and Consumables | 8,400,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 223 | Transport And Travel | 95,541,258 |
| | | | | 2231 | Transport and Travel | 95,541,258 |
| | | | | | | 6,385,182,989 |
| | | | | | | 3,929,049,917 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 3,929,049,917 |
| | | | | 21 | Compensation Of Employees | 2,658,830,707 |
| | | | | 211 | Salaries In Cash | 2,371,342,860 |
| | | | | 2111 | Salaries in cash for Political appointees | 1,734,494,018 |
| | | | | 2113 | Salaries in cash for Other Employees | 636,848,842 |
| | | | | 213 | Social Contribution | 287,487,847 |
| | | | | 2131 | Actual Social Contribution | 287,487,847 |
| | | | | 22 | Use Of Goods And Services | 1,054,132,915 |
| | | | | 221 | General Expenses | 316,106,460 |
| | | | | 2211 | Office Supplies and Consumables | 73,920,880 |
| | | | | 2212 | Water and Energy | 59,400,000 |
| | | | | 2213 | Rental Costs | 52,000,000 |
| | | | | 2214 | Communication Costs | 99,296,000 |
| | | | | 2217 | Public Relations and Awareness | 31,489,580 |
| | | | | 222 | Professional, Research Services | 110,040,000 |
| | | | | 2221 | Professional and contractual Services | 110,040,000 |
| | | | | 223 | Transport And Travel | 271,581,236 |
| | | | | 2231 | Transport and Travel | 271,581,236 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 304,278,919 |
| | | | | 2241 | Maintenance and Repairs | 293,278,919 |
| | | | | 2242 | Spare Parts | 11,000,000 |
| | | | | 226 | Training Costs | 21,140,500 |
| | | | | 2261 | Training Costs | 21,140,500 |
| | | | | 227 | Supplies And Services | 11,235,800 |
| | | | | 2273 | Security and Social Order | 11,235,800 |
| | | | | 229 | Other Use Of Goods And Services | 19,750,000 |
| | | | | 2291 | Other Use of Goods& Services | 19,750,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 191,691,550 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 191,691,550 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 116,031,550 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 75,660,000 |
| | | | | 28 | Other Expenditures | 24,394,745 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | 285 | Miscellaneous Expenses | 6,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 6,500,000 |
| | | | | 289 | Premiums , Fees And Claims | 17,894,745 |
| | | | | 2891 | Premiums , Fees And Current Claims | 17,894,745 |
| | 12 | | | | PARLIAMENTARY DIPLOMACY | 272,812,482 |
| | | 01 | | | INTER-PARLIAMENTARY RELATIONS | 272,812,482 |
| | | | 22 | | Use Of Goods And Services | 272,812,482 |
| | | | | 221 | General Expenses | 54,307,482 |
| | | | | 2214 | Communication Costs | 10,000 |
| | | | | 2217 | Public Relations and Awareness | 54,297,482 |
| | | | | 223 | Transport And Travel | 218,505,000 |
| | | | | 2231 | Transport and Travel | 218,505,000 |
| | 13 | | | | GOVERNMENT OVERSIGHT | 2,079,740,096 |
| | | 01 | | | GOVERNMENT OVERSIGHT | 2,079,740,096 |
| | | | 22 | | Use Of Goods And Services | 2,079,740,096 |
| | | | | 221 | General Expenses | 162,564,734 |
| | | | | 2211 | Office Supplies and Consumables | 10,510,000 |
| | | | | 2214 | Communication Costs | 128,494,734 |
| | | | | 2217 | Public Relations and Awareness | 23,560,000 |
| | | | | 222 | Professional, Research Services | 200,000 |
| | | | | 2221 | Professional and contractual Services | 200,000 |
| | | | | 223 | Transport And Travel | 1,916,975,362 |
| | | | | 2231 | Transport and Travel | 1,916,975,362 |
| | 14 | | | | LEGISLATIVE DRAFTING AND VOTING | 103,580,494 |
| | | 01 | | | RESEARCH AND BILL DRAFTING | 41,617,747 |
| | | | 22 | | Use Of Goods And Services | 41,617,747 |
| | | | | 221 | General Expenses | 41,267,747 |
| | | | | 2217 | Public Relations and Awareness | 41,267,747 |
| | | | | 223 | Transport And Travel | 350,000 |
| | | | | 2231 | Transport and Travel | 350,000 |
| | | 02 | | | LEGISLATIVE DRAFTING AND ANALYSIS | 61,962,747 |
| | | | 22 | | Use Of Goods And Services | 61,957,747 |
| | | | | 221 | General Expenses | 40,887,747 |
| | | | | 2217 | Public Relations and Awareness | 40,887,747 |
| | | | | 223 | Transport And Travel | 21,050,000 |
| | | | | 2231 | Transport and Travel | 21,050,000 |
| | | | | 226 | Training Costs | 20,000 |
| | | | | 2261 | Training Costs | 20,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 5,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | |
|------|------------------------------------|----------------------------------|-------------------------------------|--------|---|----------------|---------------|---------------|
| 0301 | OFFICE OF THE AUDITOR GENERA (OAG) | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 231 | Acquisition Of Tangible Fixed Assets | 5,000 | | |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 5,000 | | |
| | | | | | | | | |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 3,005,872,718 | | |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 3,005,872,718 | | |
| | | | | 21 | Compensation Of Employees | 2,270,398,590 | | |
| | | | | 211 | Salaries In Cash | 2,075,755,990 | | |
| | | | | 2113 | Salaries in cash for Other Employees | 2,075,755,990 | | |
| | | | | 213 | Social Contribution | 194,642,600 | | |
| | | | | 2131 | Actual Social Contribution | 194,642,600 | | |
| | | | | 22 | Use Of Goods And Services | 590,494,485 | | |
| | | | | 221 | General Expenses | 253,167,681 | | |
| | | | | 2211 | Office Supplies and Consumables | 70,493,149 | | |
| | | | | 2212 | Water and Energy | 42,412,000 | | |
| | | | | 2213 | Rental Costs | 11,584,400 | | |
| | | | | 2214 | Communication Costs | 65,666,431 | | |
| | | | | 2216 | Bank charges and commissions and other financial costs | 934,200 | | |
| | | | | 2217 | Public Relations and Awareness | 62,077,501 | | |
| | | | | 222 | Professional, Research Services | 46,687,490 | | |
| | | | | 2221 | Professional and contractual Services | 46,687,490 | | |
| | | | | 223 | Transport And Travel | 148,176,243 | | |
| | | | | 2231 | Transport and Travel | 148,176,243 | | |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 119,465,825 | | |
| | | | | 2241 | Maintenance and Repairs | 89,846,472 | | |
| | | | | 2242 | Spare Parts | 29,619,353 | | |
| | | | | 227 | Supplies And Services | 18,297,246 | | |
| | | | | 2273 | Security and Social Order | 18,297,246 | | |
| | | | | 229 | Other Use Of Goods And Services | 4,700,000 | | |
| | | | | 2291 | Other Use of Goods& Services | 4,700,000 | | |
| | | | | 23 | Acquisition Of Fixed Assets | 135,979,643 | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 135,979,643 | | |
| | | | | 2312 | Acquisition of Transport Equipment | 56,967,421 | | |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 16,412,222 | | |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 62,600,000 | | |
| | | | | 28 | Other Expenditures | 9,000,000 | | |
| | | | | 289 | Premiums , Fees And Claims | 9,000,000 | | |
| | | | | 2891 | Premiums , Fees And Current Claims | 9,000,000 | | |
| | 15 | STATE FINANCE AND PROPERTY AUDIT | | | | | 1,512,970,932 | |
| | | 01 | STATE FINANCE AND PROPERTY AUDIT | | | | | 1,512,970,932 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------|
| | | | 22 | | Use Of Goods And Services | 1,512,970,932 |
| | | | | 221 | General Expenses | 27,726,611 |
| | | | | 2214 | Communication Costs | 1,488,357 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 14,071,854 |
| | | | | 2217 | Public Relations and Awareness | 12,166,400 |
| | | | | 222 | Professional, Research Services | 1,043,823,974 |
| | | | | 2221 | Professional and contractual Services | 1,043,823,974 |
| | | | | 223 | Transport And Travel | 207,319,799 |
| | | | | 2231 | Transport and Travel | 207,319,799 |
| | | | | 226 | Training Costs | 234,100,548 |
| | | | | 2261 | Training Costs | 234,100,548 |
| 0302 | | | | | PUBLIC SERVICE COMMISSION (PSC) | 694,360,489 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 622,731,304 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 622,731,304 |
| | | | 21 | | Compensation Of Employees | 333,455,534 |
| | | | | 211 | Salaries In Cash | 277,713,410 |
| | | | | 2113 | Salaries in cash for Other Employees | 277,713,410 |
| | | | | 213 | Social Contribution | 55,742,124 |
| | | | | 2131 | Actual Social Contribution | 55,742,124 |
| | | | 22 | | Use Of Goods And Services | 222,940,545 |
| | | | | 221 | General Expenses | 104,624,664 |
| | | | | 2211 | Office Supplies and Consumables | 14,834,067 |
| | | | | 2212 | Water and Energy | 3,000,000 |
| | | | | 2214 | Communication Costs | 21,027,864 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 244,000 |
| | | | | 2217 | Public Relations and Awareness | 65,518,733 |
| | | | | 222 | Professional, Research Services | 26,566,121 |
| | | | | 2221 | Professional and contractual Services | 26,566,121 |
| | | | | 223 | Transport And Travel | 81,593,228 |
| | | | | 2231 | Transport and Travel | 81,593,228 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,513,332 |
| | | | | 2241 | Maintenance and Repairs | 4,513,332 |
| | | | | 227 | Supplies And Services | 2,643,200 |
| | | | | 2273 | Security and Social Order | 2,643,200 |
| | | | | 229 | Other Use Of Goods And Services | 3,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 3,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 34,108,768 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 34,108,768 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 2,400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------------|
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 31,708,768 |
| | | | 27 | | Social Benefits | 5,113,753 |
| | | | | 273 | Employer Social Benefits | 5,113,753 |
| | | | | 2731 | Employer Social Benefits in cash | 5,113,753 |
| | | | 28 | | Other Expenditures | 27,112,704 |
| | | | | 285 | Miscellaneous Expenses | 26,112,704 |
| | | | | 2851 | Miscellaneous Other Expenditures | 26,112,704 |
| | | | | 289 | Premiums , Fees And Claims | 1,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,000,000 |
| | 16 | | | | RECRUITMENT AND PUBLIC SERVANT MANAGEMENT | 71,629,185 |
| | | | 01 | | RECRUITMENT OVERSIGHT | 28,026,072 |
| | | | | 22 | Use Of Goods And Services | 28,026,072 |
| | | | | 223 | Transport And Travel | 28,026,072 |
| | | | | 2231 | Transport and Travel | 28,026,072 |
| | | | 02 | | DISCIPLINARY PROCEEDINGS | 22,235,424 |
| | | | | 22 | Use Of Goods And Services | 22,235,424 |
| | | | | 223 | Transport And Travel | 22,235,424 |
| | | | | 2231 | Transport and Travel | 22,235,424 |
| | | | 03 | | HUMAN RESOURCE RESEARCH AND MONITORING | 21,367,689 |
| | | | | 22 | Use Of Goods And Services | 21,367,689 |
| | | | | 221 | General Expenses | 671,800 |
| | | | | 2217 | Public Relations and Awareness | 671,800 |
| | | | | 222 | Professional, Research Services | 18,640,033 |
| | | | | 2221 | Professional and contractual Services | 18,640,033 |
| | | | | 223 | Transport And Travel | 2,055,856 |
| | | | | 2231 | Transport and Travel | 2,055,856 |
| 0303 | | | | | NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | 1,260,266,910 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,139,623,419 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,139,623,419 |
| | | | 21 | | Compensation Of Employees | 585,279,566 |
| | | | | 211 | Salaries In Cash | 530,033,285 |
| | | | | 2113 | Salaries in cash for Other Employees | 530,033,285 |
| | | | | 213 | Social Contribution | 55,246,281 |
| | | | | 2131 | Actual Social Contribution | 55,246,281 |
| | | | 22 | | Use Of Goods And Services | 475,254,503 |
| | | | | 221 | General Expenses | 160,377,717 |
| | | | | 2211 | Office Supplies and Consumables | 43,676,680 |
| | | | | 2212 | Water and Energy | 16,525,000 |
| | | | | 2214 | Communication Costs | 37,906,445 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 282,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|--|--------------------------------|------------------------------------|--|--------------------|
| | | | | | 2217 Public Relations and Awareness | 51,987,592 |
| | | | | | 2218 Membership and Subscriptions | 10,000,000 |
| | | | | 222 | Professional, Research Services | 28,003,712 |
| | | | | | 2221 Professional and contractual Services | 28,003,712 |
| | | | | 223 | Transport And Travel | 236,607,189 |
| | | | | | 2231 Transport and Travel | 236,607,189 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 39,465,885 |
| | | | | | 2241 Maintenance and Repairs | 39,465,885 |
| | | | | 227 | Supplies And Services | 8,500,000 |
| | | | | | 2273 Security and Social Order | 8,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,300,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,300,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 69,256,005 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 69,256,005 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 4,456,005 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 64,800,000 |
| | | | 28 | Other Expenditures | | 9,833,345 |
| | | | | 285 | Miscellaneous Expenses | 9,833,345 |
| | | | | | 2851 Miscellaneous Other Expenditures | 9,833,345 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | | 2891 Premiums , Fees And Current Claims | 0 |
| | 17 | HUMAN RIGHTS PROTECTION AND PROMOTION | | | | 120,643,491 |
| | | 01 | HUMAN RIGHTS PROMOTION | | | 43,027,340 |
| | | | 22 | Use Of Goods And Services | | 43,027,340 |
| | | | | 221 | General Expenses | 19,396,690 |
| | | | | | 2211 Office Supplies and Consumables | 4,690,000 |
| | | | | | 2214 Communication Costs | 420,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 45,000 |
| | | | | | 2217 Public Relations and Awareness | 14,241,690 |
| | | | | 222 | Professional, Research Services | 8,000,000 |
| | | | | | 2221 Professional and contractual Services | 8,000,000 |
| | | | | 223 | Transport And Travel | 10,098,300 |
| | | | | | 2231 Transport and Travel | 10,098,300 |
| | | | | 226 | Training Costs | 5,532,350 |
| | | | | | 2261 Training Costs | 5,532,350 |
| | | 02 | HUMAN RIGHTS PROTECTION | | | 77,616,151 |
| | | | 22 | Use Of Goods And Services | | 77,616,151 |
| | | | | 221 | General Expenses | 11,079,960 |
| | | | | | 2217 Public Relations and Awareness | 11,079,960 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------|--------|-------------------------------------|--------|---|----------------|
| 0400 | PRIMATURE | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 222 | Professional, Research Services | 5,890,000 |
| | | | | 2221 | Professional and contractual Services | 5,890,000 |
| | | | | 223 | Transport And Travel | 60,646,191 |
| | | | | 2231 | Transport and Travel | 60,646,191 |
| | | | | | | 2,914,074,961 |
| | | | | | | 2,086,009,625 |
| | | | | | | 2,086,009,625 |
| | | | | 21 | Compensation Of Employees | 1,020,761,421 |
| | | | | 211 | Salaries In Cash | 846,261,421 |
| | | | | 2111 | Salaries in cash for Political appointees | 128,897,938 |
| | | | | 2113 | Salaries in cash for Other Employees | 717,363,483 |
| | | | | 213 | Social Contribution | 174,500,000 |
| | | | | 2131 | Actual Social Contribution | 174,500,000 |
| | | | | 22 | Use Of Goods And Services | 887,319,100 |
| | | | | 221 | General Expenses | 487,982,236 |
| | | | | 2211 | Office Supplies and Consumables | 96,784,756 |
| | | | | 2212 | Water and Energy | 89,006,800 |
| | | | | 2213 | Rental Costs | 49,560,000 |
| | | | | 2214 | Communication Costs | 79,769,600 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 200,000 |
| | | | | 2217 | Public Relations and Awareness | 172,661,080 |
| | | | | 222 | Professional, Research Services | 75,397,944 |
| | | | | 2221 | Professional and contractual Services | 75,397,944 |
| | | | | 223 | Transport And Travel | 282,938,920 |
| | | | | 2231 | Transport and Travel | 282,938,920 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 29,500,000 |
| | | | | 2241 | Maintenance and Repairs | 29,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 11,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 11,500,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 169,450,919 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 169,450,919 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 82,112,864 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 87,338,055 |
| | | | | 27 | Social Benefits | 100,000 |
| | | | | 273 | Employer Social Benefits | 100,000 |
| | | | | 2731 | Employer Social Benefits in cash | 100,000 |
| | | | | 28 | Other Expenditures | 8,378,185 |
| | | | | 285 | Miscellaneous Expenses | 3,700,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | | 289 | Premiums , Fees And Claims | 4,678,185 |
| | | | | 2891 | Premiums , Fees And Current Claims | 4,678,185 |
| | 18 | | | | GOVERNMENT ACTION AND CABINET AFFAIRS | 828,065,336 |
| | | 01 | | | PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES | 450,065,336 |
| | | | 22 | | Use Of Goods And Services | 450,065,336 |
| | | | | 221 | General Expenses | 274,680,000 |
| | | | | 2211 | Office Supplies and Consumables | 2,000,000 |
| | | | | 2214 | Communication Costs | 22,680,000 |
| | | | | 2217 | Public Relations and Awareness | 250,000,000 |
| | | | | 223 | Transport And Travel | 171,135,336 |
| | | | | 2231 | Transport and Travel | 171,135,336 |
| | | | | 227 | Supplies And Services | 4,250,000 |
| | | | | 2273 | Security and Social Order | 4,250,000 |
| | | 02 | | | IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION | 98,000,000 |
| | | | 22 | | Use Of Goods And Services | 98,000,000 |
| | | | | 221 | General Expenses | 85,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 85,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 13,000,000 |
| | | | | 2241 | Maintenance and Repairs | 13,000,000 |
| | | 03 | | | MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES | 280,000,000 |
| | | | 22 | | Use Of Goods And Services | 280,000,000 |
| | | | | 222 | Professional, Research Services | 280,000,000 |
| | | | | 2221 | Professional and contractual Services | 280,000,000 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | 2231 | Transport and Travel | 0 |
| 0404 | | | | | GENDER MONITORING OFFICE (GMO) | 998,068,148 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 673,069,751 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 673,069,751 |
| | | | 21 | | Compensation Of Employees | 334,038,744 |
| | | | | 211 | Salaries In Cash | 302,710,004 |
| | | | | 2113 | Salaries in cash for Other Employees | 302,710,004 |
| | | | | 213 | Social Contribution | 31,328,740 |
| | | | | 2131 | Actual Social Contribution | 31,328,740 |
| | | | 22 | | Use Of Goods And Services | 284,145,170 |
| | | | | 221 | General Expenses | 79,517,701 |
| | | | | 2211 | Office Supplies and Consumables | 26,057,501 |
| | | | | 2212 | Water and Energy | 9,300,000 |
| | | | | 2214 | Communication Costs | 30,864,200 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2217 Public Relations and Awareness | 13,096,000 |
| | | | | 222 | Professional, Research Services | 61,631,984 |
| | | | | | 2221 Professional and contractual Services | 61,631,984 |
| | | | | 223 | Transport And Travel | 129,995,485 |
| | | | | | 2231 Transport and Travel | 129,995,485 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,500,000 |
| | | | | | 2241 Maintenance and Repairs | 6,000,000 |
| | | | | | 2242 Spare Parts | 3,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 3,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 3,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 49,163,800 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 49,163,800 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 16,600,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 32,563,800 |
| | | | 27 | | Social Benefits | 700,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | | 2731 Employer Social Benefits in cash | 700,000 |
| | | | 28 | | Other Expenditures | 5,022,037 |
| | | | | 285 | Miscellaneous Expenses | 4,522,037 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,522,037 |
| | | | | 289 | Premiums , Fees And Claims | 500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 500,000 |
| | C8 | | | | GENDER MONITORING | 324,998,397 |
| | | 01 | | | GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS | 261,750,651 |
| | | | 22 | | Use Of Goods And Services | 261,750,651 |
| | | | | 221 | General Expenses | 78,027,817 |
| | | | | | 2211 Office Supplies and Consumables | 15,365,162 |
| | | | | | 2214 Communication Costs | 2,220,000 |
| | | | | | 2217 Public Relations and Awareness | 60,442,655 |
| | | | | 222 | Professional, Research Services | 93,750,000 |
| | | | | | 2221 Professional and contractual Services | 93,750,000 |
| | | | | 223 | Transport And Travel | 89,972,834 |
| | | | | | 2231 Transport and Travel | 89,972,834 |
| | | 02 | | | GENDER-BASED VIOLENCE PREVENTION AND RESPONSE | 63,247,746 |
| | | | 22 | | Use Of Goods And Services | 63,247,746 |
| | | | | 221 | General Expenses | 22,053,100 |
| | | | | | 2214 Communication Costs | 2,890,000 |
| | | | | | 2217 Public Relations and Awareness | 19,163,100 |
| | | | | 223 | Transport And Travel | 41,194,646 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------|--------|-------------------------------------|--------|---------------------------|-----------------------|
| 0500 | SUPREME COURT | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 21 | 2231 Transport and Travel | 41,194,646 |
| | | | | | | 11,421,795,680 |
| | | | | | | 10,622,048,322 |
| | | | | | | 10,622,048,322 |
| | | | | | | 6,774,578,733 |
| | | | | | | 5,622,429,183 |
| | | | | | | 66,066,924 |
| | | | | | | 5,556,362,259 |
| | | | | | | 1,152,149,550 |
| | | | | | | 1,152,149,550 |
| | | | | | | 3,489,960,836 |
| | | | | | | 935,346,710 |
| | | | | | | 157,132,450 |
| | | | | | | 174,334,286 |
| | | | | | | 74,973,251 |
| | | | | | | 365,259,900 |
| | | | | | | 3,485,874 |
| | | | | | | 144,069,030 |
| | | | | | | 16,091,919 |
| | | | | | | 148,608,221 |
| | | | | | | 148,608,221 |
| | | | | | | 2,181,084,148 |
| | | | | | | 2,181,084,148 |
| | | | | | | 190,942,957 |
| | | | | | | 190,942,957 |
| | | | | | | 24,978,800 |
| | | | | | | 700,000 |
| | | | | | | 9,498,000 |
| | | | | | | 14,780,800 |
| | | | | | | 9,000,000 |
| | | | | | | 9,000,000 |
| | | | | | | 293,694,466 |
| | | | | | | 293,694,466 |
| | | | | | | 3,000,000 |
| | | | | | | 47,230,466 |
| | | | | | | 218,464,000 |
| | | | | | | 25,000,000 |
| | | | | | | 37,800,000 |
| | | | | | | 37,800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2731 Employer Social Benefits in cash | 37,800,000 |
| | | | 28 | | Other Expenditures | 26,014,287 |
| | | | | 285 | Miscellaneous Expenses | 2,514,287 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,514,287 |
| | | | | 289 | Premiums , Fees And Claims | 23,500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 23,500,000 |
| | 20 | | | | CASE MANAGEMENT | 799,747,358 |
| | | | 01 | | ORDINARY COURTS | 733,475,924 |
| | | | | 22 | Use Of Goods And Services | 514,935,474 |
| | | | | 221 | General Expenses | 5,000,000 |
| | | | | 2214 | Communication Costs | 5,000,000 |
| | | | | 222 | Professional, Research Services | 346,986,952 |
| | | | | 2221 | Professional and contractual Services | 346,986,952 |
| | | | | 223 | Transport And Travel | 162,278,050 |
| | | | | 2231 | Transport and Travel | 162,278,050 |
| | | | | 227 | Supplies And Services | 670,472 |
| | | | | 2273 | Security and Social Order | 670,472 |
| | | | 23 | | Acquisition Of Fixed Assets | 218,540,450 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 218,540,450 |
| | | | | 2311 | Acquisition of Structures, Buildings | 218,540,450 |
| | | | 02 | | COMMERCIAL COURTS | 9,000,000 |
| | | | | 22 | Use Of Goods And Services | 9,000,000 |
| | | | | 223 | Transport And Travel | 9,000,000 |
| | | | | 2231 | Transport and Travel | 9,000,000 |
| | | | 03 | | INSPECTIONS AND LEGAL RESOURCE MANAGEMENT | 25,800,000 |
| | | | | 22 | Use Of Goods And Services | 25,800,000 |
| | | | | 221 | General Expenses | 18,800,000 |
| | | | | 2211 | Office Supplies and Consumables | 4,500,000 |
| | | | | 2217 | Public Relations and Awareness | 14,300,000 |
| | | | | 222 | Professional, Research Services | 1,000,000 |
| | | | | 2221 | Professional and contractual Services | 1,000,000 |
| | | | | 223 | Transport And Travel | 6,000,000 |
| | | | | 2231 | Transport and Travel | 6,000,000 |
| | | | 04 | | HIGH COUNCIL OF THE JUDICIARY | 31,471,434 |
| | | | | 22 | Use Of Goods And Services | 14,500,000 |
| | | | | 221 | General Expenses | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | | 223 | Transport And Travel | 13,000,000 |
| | | | | 2231 | Transport and Travel | 13,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------|--------|-------------------------------------|--|---|----------------|
| 0600 | MINADEF | | 28 | Other Expenditures | | 16,971,434 |
| | | | 285 | Miscellaneous Expenses | | 16,971,434 |
| | | | | 2851 | Miscellaneous Other Expenditures | 16,971,434 |
| | | | | | | 92,739,153,149 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 87,421,223,332 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 87,421,223,332 |
| | | | 21 | Compensation Of Employees | | 63,314,916,058 |
| | | | 211 | Salaries In Cash | | 57,407,816,061 |
| | | | | 2111 | Salaries in cash for Political appointees | 19,661,184 |
| | | | | 2112 | Salaries in cash for Diplomats | 270,284,587 |
| | | | | 2113 | Salaries in cash for Other Employees | 57,117,870,290 |
| | | | 213 | Social Contribution | | 5,907,099,997 |
| | | | | 2131 | Actual Social Contribution | 5,907,099,997 |
| | | | 22 | Use Of Goods And Services | | 12,685,258,274 |
| | | | 221 | General Expenses | | 5,460,773,960 |
| | | | | 2211 | Office Supplies and Consumables | 2,058,803,951 |
| | | | | 2212 | Water and Energy | 1,622,639,797 |
| | | | | 2213 | Rental Costs | 341,757,000 |
| | | | | 2214 | Communication Costs | 785,573,212 |
| | | | | 2217 | Public Relations and Awareness | 652,000,000 |
| | | | 222 | Professional, Research Services | | 1,250,000,001 |
| | | | | 2221 | Professional and contractual Services | 1,250,000,001 |
| | | | 223 | Transport And Travel | | 1,024,647,068 |
| | | | | 2231 | Transport and Travel | 1,024,647,068 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 2,671,167,206 |
| | | | | 2241 | Maintenance and Repairs | 2,381,167,206 |
| | | | | 2242 | Spare Parts | 290,000,000 |
| | | | 227 | Supplies And Services | | 2,278,670,039 |
| | | | | 2271 | Health and Hygiene | 122,227,210 |
| | | | | 2272 | Clothing and Uniforms | 2,156,442,829 |
| | | | 23 | Acquisition Of Fixed Assets | | 258,932,480 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 258,932,480 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 110,532,480 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 98,400,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 50,000,000 |
| | | | 26 | Grants | | 2,000,000,000 |
| | | | 267 | Grants To Other General Government Units | | 2,000,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000,000 |
| | | | 28 | Other Expenditures | | 9,162,116,520 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| | | | | 285 | Miscellaneous Expenses | 7,562,116,520 |
| | | | | 2851 | Miscellaneous Other Expenditures | 7,562,116,520 |
| | | | | 289 | Premiums , Fees And Claims | 1,600,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,600,000,000 |
| | 21 | | | | INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE | 3,692,755,612 |
| | | 01 | | | INSTITUTIONAL CAPACITY | 3,692,755,612 |
| | | | 22 | | Use Of Goods And Services | 1,692,755,612 |
| | | | 226 | | Training Costs | 1,692,755,612 |
| | | | | 2261 | Training Costs | 1,692,755,612 |
| | | | 26 | | Grants | 2,000,000,000 |
| | | | 267 | | Grants To Other General Government Units | 2,000,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000,000 |
| | 23 | | | | CIVIL AND MILITARY COOPERATION | 1,625,174,205 |
| | | 01 | | | CIVIL AND MILITARY COOPERATION | 1,625,174,205 |
| | | | 22 | | Use Of Goods And Services | 650,000,000 |
| | | | 221 | | General Expenses | 120,000,000 |
| | | | | 2213 | Rental Costs | 120,000,000 |
| | | | 222 | | Professional, Research Services | 30,000,000 |
| | | | | 2221 | Professional and contractual Services | 30,000,000 |
| | | | 223 | | Transport And Travel | 120,000,000 |
| | | | | 2231 | Transport and Travel | 120,000,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 150,000,000 |
| | | | | 2242 | Spare Parts | 150,000,000 |
| | | | 227 | | Supplies And Services | 150,000,000 |
| | | | | 2275 | Other production materials and supplies | 150,000,000 |
| | | | 229 | | Other Use Of Goods And Services | 80,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 80,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 430,000,000 |
| | | | 234 | | Acquisition Of Non Produced Assets | 430,000,000 |
| | | | | 2341 | Land | 430,000,000 |
| | | | 28 | | Other Expenditures | 545,174,205 |
| | | | 285 | | Miscellaneous Expenses | 545,174,205 |
| | | | | 2851 | Miscellaneous Other Expenditures | 545,174,205 |
| 0601 | | | | | RWANDA MILITARY HOSPITAL (RMH) | 6,646,221,935 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 6,646,221,935 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 6,646,221,935 |
| | | | 21 | | Compensation Of Employees | 3,868,310,126 |
| | | | 212 | | Salaries In Kind | 3,868,310,126 |
| | | | | 2126 | Salary in Kind for Health Staffs | 3,868,310,126 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------------|--|--|--------|--|-----------------------|
| | | | 22 | | Use Of Goods And Services | 140,209,763 |
| | | | 221 | | General Expenses | 3,425,501 |
| | | | | 2211 | Office Supplies and Consumables | 2,835,871 |
| | | | | 2214 | Communication Costs | 589,630 |
| | | | 222 | | Professional, Research Services | 46,167,938 |
| | | | | 2221 | Professional and contractual Services | 46,167,938 |
| | | | 223 | | Transport And Travel | 57,488,706 |
| | | | | 2231 | Transport and Travel | 57,488,706 |
| | | | 226 | | Training Costs | 27,729,810 |
| | | | | 2261 | Training Costs | 27,729,810 |
| | | | 227 | | Supplies And Services | 5,397,808 |
| | | | | 2271 | Health and Hygiene | 5,397,808 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,637,702,046 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 2,637,702,046 |
| | | | | 2311 | Acquisition of Structures, Buildings | 100,000 |
| | | | | 2312 | Acquisition of Transport Equipment | 37,846,137 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 2,599,755,909 |
| 0701 | RWANDA NATIONAL POLICE (RNP) | | | | | 46,048,459,880 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 38,332,478,836 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 38,332,478,836 |
| | | | 21 | | Compensation Of Employees | 30,831,125,261 |
| | | | 211 | | Salaries In Cash | 24,631,025,261 |
| | | | | 2113 | Salaries in cash for Other Employees | 24,631,025,261 |
| | | | 213 | | Social Contribution | 6,200,100,000 |
| | | | | 2131 | Actual Social Contribution | 6,200,100,000 |
| | | | 22 | | Use Of Goods And Services | 6,164,476,042 |
| | | | 221 | | General Expenses | 1,745,096,403 |
| | | | | 2211 | Office Supplies and Consumables | 677,143,403 |
| | | | | 2212 | Water and Energy | 500,000,000 |
| | | | | 2214 | Communication Costs | 117,453,000 |
| | | | | 2217 | Public Relations and Awareness | 450,500,000 |
| | | | 222 | | Professional, Research Services | 323,158,897 |
| | | | | 2221 | Professional and contractual Services | 323,158,897 |
| | | | 223 | | Transport And Travel | 2,348,244,646 |
| | | | | 2231 | Transport and Travel | 2,348,244,646 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 946,527,924 |
| | | | | 2242 | Spare Parts | 946,527,924 |
| | | | 227 | | Supplies And Services | 801,448,172 |
| | | | | 2272 | Clothing and Uniforms | 783,448,172 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2273 Security and Social Order | 18,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 504,376,777 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 489,942,377 |
| | | | | 2312 | Acquisition of Transport Equipment | 266,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 101,260,169 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 122,682,208 |
| | | | | 232 | Acquisition Of Inventories | 14,434,400 |
| | | | | 2322 | Other inventories | 14,434,400 |
| | | | 27 | | Social Benefits | 15,000,000 |
| | | | | 273 | Employer Social Benefits | 15,000,000 |
| | | | | 2731 | Employer Social Benefits in cash | 15,000,000 |
| | | | 28 | | Other Expenditures | 817,500,756 |
| | | | | 289 | Premiums , Fees And Claims | 817,500,756 |
| | | | | 2891 | Premiums , Fees And Current Claims | 817,500,756 |
| | 25 | | | | CRIME INTELLIGENCE AND DETECTIVE SERVICES | 1,409,480,000 |
| | | | 01 | | CRIME INVESTIGATION | 99,500,000 |
| | | | | 22 | Use Of Goods And Services | 99,500,000 |
| | | | | 227 | Supplies And Services | 99,500,000 |
| | | | | 2273 | Security and Social Order | 99,500,000 |
| | | | 02 | | CRIME INTELLIGENCE AND ANTI-TERRORISM | 109,980,000 |
| | | | | 22 | Use Of Goods And Services | 109,980,000 |
| | | | | 227 | Supplies And Services | 109,980,000 |
| | | | | 2273 | Security and Social Order | 109,980,000 |
| | | | 03 | | FORENSIC LABORATORY AND VICTIM HEALTH SERVICES | 1,200,000,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 1,200,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,200,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 1,200,000,000 |
| | 26 | | | | GENERAL POLICE OPERATIONS | 4,853,760,000 |
| | | | 01 | | PUBLIC ORDER AND SECURITY | 4,056,480,000 |
| | | | | 22 | Use Of Goods And Services | 1,756,480,000 |
| | | | | 227 | Supplies And Services | 1,756,480,000 |
| | | | | 2273 | Security and Social Order | 1,756,480,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,300,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,300,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,300,000,000 |
| | | | 02 | | POLICE STATION ARREST MANAGEMENT | 797,280,000 |
| | | | | 22 | Use Of Goods And Services | 797,280,000 |
| | | | | 221 | General Expenses | 17,280,000 |
| | | | | 2213 | Rental Costs | 17,280,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 300,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|-----------------------|
| | | | | | 2241 Maintenance and Repairs | 300,000,000 |
| | | | | 227 | Supplies And Services | 480,000,000 |
| | | | | | 2275 Other production materials and supplies | 480,000,000 |
| | 27 | | | | SPECIALISED POLICE SERVICES | 772,086,911 |
| | | 01 | | | AIRWING | 182,640,000 |
| | | | 22 | | Use Of Goods And Services | 182,640,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 182,640,000 |
| | | | | | 2241 Maintenance and Repairs | 182,640,000 |
| | | 03 | | | MARINE SERVICES | 4,200,000 |
| | | | 22 | | Use Of Goods And Services | 4,200,000 |
| | | | | 227 | Supplies And Services | 4,200,000 |
| | | | | | 2273 Security and Social Order | 4,200,000 |
| | | 04 | | | FIRE AND RESCUE | 347,797,612 |
| | | | 23 | | Acquisition Of Fixed Assets | 347,797,612 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 347,797,612 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 347,797,612 |
| | | 05 | | | CANINE BRIGADE | 46,679,632 |
| | | | 22 | | Use Of Goods And Services | 46,679,632 |
| | | | | 227 | Supplies And Services | 46,679,632 |
| | | | | | 2273 Security and Social Order | 6,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 40,679,632 |
| | | 06 | | | COMMUNITY POLICING AND PUBLIC RELATIONS | 190,769,667 |
| | | | 22 | | Use Of Goods And Services | 190,769,667 |
| | | | | 221 | General Expenses | 112,680,779 |
| | | | | | 2217 Public Relations and Awareness | 112,680,779 |
| | | | | 222 | Professional, Research Services | 7,900,000 |
| | | | | | 2221 Professional and contractual Services | 7,900,000 |
| | | | | 223 | Transport And Travel | 70,188,888 |
| | | | | | 2231 Transport and Travel | 70,188,888 |
| | | | | 226 | Training Costs | 0 |
| | | | | | 2261 Training Costs | 0 |
| | 28 | | | | POLICE TRAINING SCHOOLS | 680,654,133 |
| | | 01 | | | POLICE ACADEMY (NPA) | 680,654,133 |
| | | | 22 | | Use Of Goods And Services | 680,654,133 |
| | | | | 226 | Training Costs | 665,000,000 |
| | | | | | 2261 Training Costs | 665,000,000 |
| | | | | 227 | Supplies And Services | 15,654,133 |
| | | | | | 2271 Health and Hygiene | 15,654,133 |
| 0702 | | | | | RWANDA CORRECTIONAL SERVICE(RCS) | 15,965,090,464 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 5,093,623,254 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|------------------------------------|---|----------------------|
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 5,093,623,254 |
| | | | 21 | Compensation Of Employees | | 3,549,301,510 |
| | | | | 211 | Salaries In Cash | 3,174,892,407 |
| | | | | 2113 | Salaries in cash for Other Employees | 3,174,892,407 |
| | | | | 213 | Social Contribution | 374,409,103 |
| | | | | 2131 | Actual Social Contribution | 374,409,103 |
| | | | 22 | Use Of Goods And Services | | 1,331,053,259 |
| | | | | 221 | General Expenses | 268,360,230 |
| | | | | 2211 | Office Supplies and Consumables | 112,632,520 |
| | | | | 2212 | Water and Energy | 15,775,000 |
| | | | | 2213 | Rental Costs | 506,450 |
| | | | | 2214 | Communication Costs | 72,700,300 |
| | | | | 2217 | Public Relations and Awareness | 66,745,960 |
| | | | | 222 | Professional, Research Services | 35,939,294 |
| | | | | 2221 | Professional and contractual Services | 35,939,294 |
| | | | | 223 | Transport And Travel | 623,415,135 |
| | | | | 2231 | Transport and Travel | 623,415,135 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 174,380,600 |
| | | | | 2241 | Maintenance and Repairs | 14,916,000 |
| | | | | 2242 | Spare Parts | 159,464,600 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | | 227 | Supplies And Services | 220,000,000 |
| | | | | 2272 | Clothing and Uniforms | 220,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 8,958,000 |
| | | | | 2291 | Other Use of Goods& Services | 8,958,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 119,795,740 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 119,795,740 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 20,203,800 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 89,591,940 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 10,000,000 |
| | | | 27 | Social Benefits | | 10,187,000 |
| | | | | 273 | Employer Social Benefits | 10,187,000 |
| | | | | 2731 | Employer Social Benefits in cash | 10,187,000 |
| | | | 28 | Other Expenditures | | 83,285,745 |
| | | | | 285 | Miscellaneous Expenses | 3,684,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,684,000 |
| | | | | 289 | Premiums , Fees And Claims | 79,601,745 |
| | | | | 2891 | Premiums , Fees And Current Claims | 79,601,745 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | |
|-----|-------|---|-------------------------------------|-----------------------------|--|----------------|---------------|---------------|---------------|
| | 29 | INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE | | | | | 9,436,335,308 | | |
| | | 01 | CIVIC EDUCATION | | | | | 11,341,420 | |
| | | | 22 | Use Of Goods And Services | | | | | 7,568,300 |
| | | | | 221 | General Expenses | 2,237,400 | | | |
| | | | | | 2217 Public Relations and Awareness | 2,237,400 | | | |
| | | | | 223 | Transport And Travel | 3,101,900 | | | |
| | | | | | 2231 Transport and Travel | 3,101,900 | | | |
| | | | | 226 | Training Costs | 500,000 | | | |
| | | | | | 2261 Training Costs | 500,000 | | | |
| | | | | 229 | Other Use Of Goods And Services | 1,729,000 | | | |
| | | | | | 2291 Other Use of Goods& Services | 1,729,000 | | | |
| | | | 23 | Acquisition Of Fixed Assets | | | | | 3,773,120 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,773,120 | | | |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,773,120 | | | |
| | | 02 | VOCATIONAL TRAINING | | | | | 8,005,260 | |
| | | | 22 | Use Of Goods And Services | | | | | 8,005,260 |
| | | | | 221 | General Expenses | 745,800 | | | |
| | | | | | 2211 Office Supplies and Consumables | 745,800 | | | |
| | | | | 223 | Transport And Travel | 2,237,400 | | | |
| | | | | | 2231 Transport and Travel | 2,237,400 | | | |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 522,060 | | | |
| | | | | | 2241 Maintenance and Repairs | 522,060 | | | |
| | | | | 226 | Training Costs | 4,500,000 | | | |
| | | | | | 2261 Training Costs | 4,500,000 | | | |
| | | 03 | INMATES AND TIGISTES SOCIAL WELFARE | | | | | 7,865,359,528 | |
| | | | 22 | Use Of Goods And Services | | | | | 7,744,545,512 |
| | | | | 221 | General Expenses | 111,602,200 | | | |
| | | | | | 2211 Office Supplies and Consumables | 107,127,400 | | | |
| | | | | | 2214 Communication Costs | 2,610,300 | | | |
| | | | | | 2217 Public Relations and Awareness | 400,000 | | | |
| | | | | | 2218 Membership and Subscriptions | 1,464,500 | | | |
| | | | | 227 | Supplies And Services | 7,632,943,312 | | | |
| | | | | | 2271 Health and Hygiene | 258,572,000 | | | |
| | | | | | 2272 Clothing and Uniforms | 74,580,000 | | | |
| | | | | | 2275 Other production materials and supplies | 7,299,791,312 | | | |
| | | | 27 | Social Benefits | | | | | 2,983,168 |
| | | | | 272 | Social Assistance Benefits | 2,983,168 | | | |
| | | | | | 2722 Social Assistance Benefits - In Kind | 2,983,168 | | | |
| | | | 28 | Other Expenditures | | | | | 117,830,848 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------------|----------------------------------|---|---|----------------|
| | | | | 285 | Miscellaneous Expenses | 1,864,448 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,864,448 |
| | | | | 289 | Premiums , Fees And Claims | 115,966,400 |
| | | | | 2891 | Premiums , Fees And Current Claims | 115,966,400 |
| | | 04 | DETENTION FACILITIES DEVELOPMENT | | | 1,551,629,100 |
| | | | 22 | Use Of Goods And Services | | 35,093,800 |
| | | | 221 | General Expenses | | 7,823,000 |
| | | | | 2211 | Office Supplies and Consumables | 7,823,000 |
| | | | | 2212 | Water and Energy | 0 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 0 |
| | | | | 2242 | Spare Parts | 0 |
| | | | 227 | Supplies And Services | | 27,270,800 |
| | | | | 2275 | Other production materials and supplies | 27,270,800 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,516,535,300 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 1,471,535,300 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,471,535,300 |
| | | | 234 | Acquisition Of Non Produced Assets | | 45,000,000 |
| | | | | 2341 | Land | 45,000,000 |
| | 30 | PRISONS AND TIG CAMPS MANAGEMENT | | | | 1,126,828,202 |
| | | 01 | PRISONS MANAGEMENT | | | 1,119,519,362 |
| | | | 22 | Use Of Goods And Services | | 773,144,437 |
| | | | 221 | General Expenses | | 481,170,681 |
| | | | | 2211 | Office Supplies and Consumables | 13,127,984 |
| | | | | 2212 | Water and Energy | 376,448,200 |
| | | | | 2214 | Communication Costs | 65,773,997 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 466,500 |
| | | | | 2217 | Public Relations and Awareness | 25,354,000 |
| | | | 222 | Professional, Research Services | | 32,990,386 |
| | | | | 2221 | Professional and contractual Services | 32,990,386 |
| | | | 223 | Transport And Travel | | 241,084,170 |
| | | | | 2231 | Transport and Travel | 241,084,170 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 17,899,200 |
| | | | | 2241 | Maintenance and Repairs | 17,899,200 |
| | | | 23 | Acquisition Of Fixed Assets | | 283,383,840 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 283,383,840 |
| | | | | 2312 | Acquisition of Transport Equipment | 133,633,840 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 35,100,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 114,650,000 |
| | | | 26 | Grants | | 11,530,885 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------|--------|-------|--------|---|----------------------|
| | | | | 267 | Grants To Other General Government Units | 11,530,885 |
| | | | | 2671 | Grants to Other General Government Units-Current | 11,530,885 |
| | | | 28 | | Other Expenditures | 51,460,200 |
| | | | | 286 | Arrears On Other Expenditures | 51,460,200 |
| | | | | 2861 | Arrears on other expenditures | 51,460,200 |
| | | 02 | | | TIG CAMPS MANAGEMENT | 7,308,840 |
| | | | 22 | | Use Of Goods And Services | 7,308,840 |
| | | | | 221 | General Expenses | 0 |
| | | | | 2212 | Water and Energy | 0 |
| | | | | 223 | Transport And Travel | 2,237,400 |
| | | | | 2231 | Transport and Travel | 2,237,400 |
| | | | | 227 | Supplies And Services | 5,071,440 |
| | | | | 2271 | Health and Hygiene | 3,729,000 |
| | | | | 2275 | Other production materials and supplies | 1,342,440 |
| | 32 | | | | RCS TRAINING AND CAPACITY BUILDING | 308,303,700 |
| | | 01 | | | RCS TRAINING SCHOOL | 308,303,700 |
| | | | 22 | | Use Of Goods And Services | 57,564,600 |
| | | | | 221 | General Expenses | 13,003,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,703,000 |
| | | | | 2212 | Water and Energy | 11,300,000 |
| | | | | 223 | Transport And Travel | 9,172,900 |
| | | | | 2231 | Transport and Travel | 9,172,900 |
| | | | | 226 | Training Costs | 14,358,000 |
| | | | | 2261 | Training Costs | 14,358,000 |
| | | | | 227 | Supplies And Services | 21,030,700 |
| | | | | 2271 | Health and Hygiene | 2,610,300 |
| | | | | 2275 | Other production materials and supplies | 18,420,400 |
| | | | 23 | | Acquisition Of Fixed Assets | 250,739,100 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 250,739,100 |
| | | | | 2311 | Acquisition of Structures, Buildings | 249,247,500 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1,491,600 |
| 0800 | MINAFFET | | | | | 9,814,211,207 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 6,924,527,042 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 6,924,527,042 |
| | | | 21 | | Compensation Of Employees | 824,715,650 |
| | | | | 211 | Salaries In Cash | 824,715,350 |
| | | | | 2111 | Salaries in cash for Political appointees | 27,334,560 |
| | | | | 2113 | Salaries in cash for Other Employees | 797,380,790 |
| | | | | 213 | Social Contribution | 300 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2131 Actual Social Contribution | 300 |
| | | | 22 | | Use Of Goods And Services | 3,428,149,735 |
| | | | | 221 | General Expenses | 2,546,450,225 |
| | | | | 2211 | Office Supplies and Consumables | 170,159,131 |
| | | | | 2212 | Water and Energy | 48,000,000 |
| | | | | 2213 | Rental Costs | 3,955,050 |
| | | | | 2214 | Communication Costs | 182,514,976 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 113,438,130 |
| | | | | 2218 | Membership and Subscriptions | 2,027,382,938 |
| | | | | 222 | Professional, Research Services | 367,905,860 |
| | | | | 2221 | Professional and contractual Services | 367,905,860 |
| | | | | 223 | Transport And Travel | 430,000,000 |
| | | | | 2231 | Transport and Travel | 430,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 40,550,850 |
| | | | | 2241 | Maintenance and Repairs | 34,050,850 |
| | | | | 2242 | Spare Parts | 6,500,000 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | | 227 | Supplies And Services | 41,882,800 |
| | | | | 2272 | Clothing and Uniforms | 5,500,000 |
| | | | | 2273 | Security and Social Order | 36,382,800 |
| | | | | 229 | Other Use Of Goods And Services | 1,360,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,360,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,665,240,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,665,240,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,500,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 25,040,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 140,200,000 |
| | | | 28 | | Other Expenditures | 6,421,657 |
| | | | | 289 | Premiums , Fees And Claims | 6,421,657 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,421,657 |
| | 33 | | | | DIPLOMATIC RELATIONS AND DIASPORA COORDINATION | 2,889,684,165 |
| | | 01 | | | BILATERAL AND MULTI-LATERAL COOPERATION | 2,738,184,165 |
| | | | 22 | | Use Of Goods And Services | 2,738,184,165 |
| | | | | 221 | General Expenses | 2,049,120,000 |
| | | | | 2217 | Public Relations and Awareness | 549,120,000 |
| | | | | 2218 | Membership and Subscriptions | 1,500,000,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------------------------|-----------------------------|--------------------------------------|---------------------------|---|----------------|
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 223 | Transport And Travel | 679,064,165 |
| | | | | | 2231 Transport and Travel | 679,064,165 |
| | | 03 | DIASPORA COORDINATION | | | 151,500,000 |
| | | | 22 | Use Of Goods And Services | | 151,500,000 |
| | | | | 221 | General Expenses | 31,500,000 |
| | | | | | 2217 Public Relations and Awareness | 31,500,000 |
| | | | | 223 | Transport And Travel | 120,000,000 |
| | | | | | 2231 Transport and Travel | 120,000,000 |
| 0801 | EMBASSY OF RWANDA - ADDIS ABABA | | | | | 1,115,825,504 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 1,115,825,504 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 1,033,220,500 |
| | | | 21 | Compensation Of Employees | | 426,709,754 |
| | | | | 211 | Salaries In Cash | 384,690,273 |
| | | | | | 2112 Salaries in cash for Diplomats | 314,100,899 |
| | | | | | 2113 Salaries in cash for Other Employees | 70,589,374 |
| | | | | 213 | Social Contribution | 42,019,481 |
| | | | | | 2131 Actual Social Contribution | 42,019,481 |
| | | | 22 | Use Of Goods And Services | | 346,865,197 |
| | | | | 221 | General Expenses | 315,853,093 |
| | | | | | 2212 Water and Energy | 25,686,670 |
| | | | | | 2213 Rental Costs | 244,494,928 |
| | | | | | 2214 Communication Costs | 43,681,495 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,990,000 |
| | | | | 222 | Professional, Research Services | 4,755,030 |
| | | | | | 2221 Professional and contractual Services | 4,755,030 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,000,000 |
| | | | | | 2241 Maintenance and Repairs | 20,000,000 |
| | | | | 227 | Supplies And Services | 6,257,074 |
| | | | | | 2273 Security and Social Order | 6,257,074 |
| | | | 27 | Social Benefits | | 254,114,205 |
| | | | | 273 | Employer Social Benefits | 254,114,205 |
| | | | | | 2731 Employer Social Benefits in cash | 254,114,205 |
| | | | 28 | Other Expenditures | | 5,531,344 |
| | | | | 289 | Premiums , Fees And Claims | 5,531,344 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,531,344 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 82,605,004 |
| | | | 22 | Use Of Goods And Services | | 82,605,004 |
| | | | | 221 | General Expenses | 47,601,389 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | | |
|------|-----------------------------|-----------------------------|--------------------------------|---------------------------|--------------------------------------|--|---------------------------------------|--------------------------------|-------------|-------------|------------|------------|
| | | | | | 2211 Office Supplies and Consumables | 6,990,727 | | | | | | |
| | | | | | 2217 Public Relations and Awareness | 40,610,662 | | | | | | |
| | | | | 223 | Transport And Travel | 35,003,615 | | | | | | |
| | | | | 2231 | Transport and Travel | 35,003,615 | | | | | | |
| 0802 | EMBASSY OF RWANDA - BEIJING | | | | | 1,035,473,368 | | | | | | |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 1,035,473,368 | | | | | | |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | | 948,638,299 | | | | | |
| | | | 21 | Compensation Of Employees | | | | 398,551,346 | | | | |
| | | | | 211 | Salaries In Cash | | | | 356,517,988 | | | |
| | | | | | 2112 | Salaries in cash for Diplomats | | | | 246,463,932 | | |
| | | | | | 2113 | Salaries in cash for Other Employees | | | | 110,054,056 | | |
| | | | | 213 | Social Contribution | | | | 42,033,358 | | | |
| | | | | | 2131 | Actual Social Contribution | | | | 42,033,358 | | |
| | | | 22 | | Use Of Goods And Services | | | | 320,511,151 | | | |
| | | | | 221 | General Expenses | | | | 269,373,545 | | | |
| | | | | | 2211 | Office Supplies and Consumables | | | | 6,999,992 | | |
| | | | | | 2212 | Water and Energy | | | | 17,999,988 | | |
| | | | | | 2213 | Rental Costs | | | | 215,995,878 | | |
| | | | | | 2214 | Communication Costs | | | | 24,173,465 | | |
| | | | | | 2215 | Insurances and licences | | | | 2,546,000 | | |
| | | | | | 2216 | Bank charges and commissions and other financial costs | | | | 1,658,222 | | |
| | | | | | 222 | Professional, Research Services | | | | 15,999,980 | | |
| | | | | | | 2221 | Professional and contractual Services | | | | 15,999,980 | |
| | | | | | 224 | Maintenance And Repairs And Spare Parts | | | | 22,137,626 | | |
| | | | | | | 2241 | Maintenance and Repairs | | | | 22,137,626 | |
| | | | | | 227 | Supplies And Services | | | | 13,000,000 | | |
| | | | | | | 2273 | Security and Social Order | | | | 13,000,000 | |
| | | | 27 | Social Benefits | | | | 228,839,779 | | | | |
| | | | | 273 | Employer Social Benefits | | | | 228,839,779 | | | |
| | | | | | 2731 | Employer Social Benefits in cash | | | | 228,839,779 | | |
| | | | 28 | Other Expenditures | | | | 736,023 | | | | |
| | | | | 289 | Premiums , Fees And Claims | | | | 736,023 | | | |
| | | | | | 2891 | Premiums , Fees And Current Claims | | | | 736,023 | | |
| | | | | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | | 86,835,069 | | |
| | | | | | | 22 | Use Of Goods And Services | | | | 86,835,069 | |
| | | | | | | | 221 | General Expenses | | | | 45,533,586 |
| | | 2217 | | | | | | Public Relations and Awareness | | | | 45,533,586 |
| | | 223 | | | | | | Transport And Travel | | | | 41,301,483 |
| | | | | | | | 2231 | Transport and Travel | | | | 41,301,483 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------------------|-----------------------------|--------------------------------------|---------------------------|--|----------------|
| 0803 | EMBASSY OF RWANDA - BERLIN | | | | | 870,002,818 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 870,002,818 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 770,293,146 |
| | | | 21 | Compensation Of Employees | | 345,603,581 |
| | | | | 211 | Salaries In Cash | 325,485,958 |
| | | | | 2112 | Salaries in cash for Diplomats | 174,601,734 |
| | | | | 2113 | Salaries in cash for Other Employees | 150,884,224 |
| | | | | 213 | Social Contribution | 20,117,623 |
| | | | | 2131 | Actual Social Contribution | 20,117,623 |
| | | | 22 | Use Of Goods And Services | | 325,141,185 |
| | | | | 221 | General Expenses | 287,517,502 |
| | | | | 2211 | Office Supplies and Consumables | 21,812,695 |
| | | | | 2212 | Water and Energy | 28,430,120 |
| | | | | 2213 | Rental Costs | 206,841,437 |
| | | | | 2214 | Communication Costs | 24,170,278 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 6,262,972 |
| | | | | 222 | Professional, Research Services | 6,817,988 |
| | | | | 2221 | Professional and contractual Services | 6,817,988 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 16,305,575 |
| | | | | 2241 | Maintenance and Repairs | 16,305,575 |
| | | | | 227 | Supplies And Services | 14,500,120 |
| | | | | 2273 | Security and Social Order | 14,500,120 |
| | | | 27 | Social Benefits | | 89,347,393 |
| | | | | 273 | Employer Social Benefits | 89,347,393 |
| | | | | 2731 | Employer Social Benefits in cash | 89,347,393 |
| | | | 28 | Other Expenditures | | 10,200,987 |
| | | | | 289 | Premiums , Fees And Claims | 10,200,987 |
| | | | | 2891 | Premiums , Fees And Current Claims | 10,200,987 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 99,709,672 |
| | | | 22 | Use Of Goods And Services | | 99,709,672 |
| | | | | 221 | General Expenses | 27,500,000 |
| | | | | 2217 | Public Relations and Awareness | 27,500,000 |
| | | | | 223 | Transport And Travel | 72,209,672 |
| | | | | 2231 | Transport and Travel | 72,209,672 |
| 0804 | EMBASSY OF RWANDA - BRUSSELS | | | | | 990,706,529 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 990,706,529 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 901,239,116 |
| | | | 21 | Compensation Of Employees | | 585,354,514 |
| | | | | 211 | Salaries In Cash | 561,322,908 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|--------------------------------------|------------------------------------|---------------------------------------|---|---|--------------------|
| | | | | | 2112 Salaries in cash for Diplomats | 202,120,981 |
| | | | | | 2113 Salaries in cash for Other Employees | 359,201,927 |
| | | | | 213 | Social Contribution | 24,031,606 |
| | | | | | 2131 Actual Social Contribution | 24,031,606 |
| | | | 22 | Use Of Goods And Services | | 228,054,739 |
| | | | | 221 | General Expenses | 193,430,221 |
| | | | | | 2211 Office Supplies and Consumables | 11,462,573 |
| | | | | | 2212 Water and Energy | 40,658,364 |
| | | | | | 2213 Rental Costs | 117,151,083 |
| | | | | | 2214 Communication Costs | 22,836,900 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,321,301 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,445,389 |
| | | | | | 2241 Maintenance and Repairs | 33,445,389 |
| | | | | 227 | Supplies And Services | 1,179,129 |
| | | | | | 2273 Security and Social Order | 1,179,129 |
| | | | 27 | Social Benefits | | 81,175,789 |
| | | | | 273 | Employer Social Benefits | 81,175,789 |
| | | | | | 2731 Employer Social Benefits in cash | 81,175,789 |
| | | | 28 | Other Expenditures | | 6,654,074 |
| | | | | 289 | Premiums , Fees And Claims | 6,654,074 |
| | | | | | 2891 Premiums , Fees And Current Claims | 6,654,074 |
| | | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | 89,467,413 |
| | | | | 22 | Use Of Goods And Services | 89,467,413 |
| | | | | 221 | General Expenses | 45,024,725 |
| | | | | | 2217 Public Relations and Awareness | 45,024,725 |
| | | | | 222 | Professional, Research Services | 3,089,472 |
| | | | | | 2221 Professional and contractual Services | 3,089,472 |
| | | | | 223 | Transport And Travel | 41,353,216 |
| | | | | | 2231 Transport and Travel | 41,353,216 |
| 0805 | EMBASSY OF RWANDA - BUJUMBURA | | | | | 269,760,547 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 269,760,547 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 253,760,547 |
| | | | 21 | Compensation Of Employees | | 175,678,514 |
| | | | | 211 | Salaries In Cash | 155,883,194 |
| | | | | | 2112 Salaries in cash for Diplomats | 122,728,745 |
| | | | | | 2113 Salaries in cash for Other Employees | 33,154,449 |
| | | | | 213 | Social Contribution | 19,795,320 |
| | | | | | 2131 Actual Social Contribution | 19,795,320 |
| | | | 22 | Use Of Goods And Services | | 64,297,397 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|---|-----------|---|----------------------------------|--|--------------------|
| | | | | 221 | General Expenses | 48,203,044 |
| | | | | 2211 | Office Supplies and Consumables | 6,129,988 |
| | | | | 2212 | Water and Energy | 12,487,700 |
| | | | | 2213 | Rental Costs | 20,286,468 |
| | | | | 2214 | Communication Costs | 7,365,012 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,933,876 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,500,016 |
| | | | | 2241 | Maintenance and Repairs | 5,500,016 |
| | | | | 227 | Supplies And Services | 10,594,337 |
| | | | | 2273 | Security and Social Order | 10,594,337 |
| | | | 27 | Social Benefits | | 6,035,224 |
| | | | | 273 | Employer Social Benefits | 6,035,224 |
| | | | | 2731 | Employer Social Benefits in cash | 6,035,224 |
| | | | 28 | Other Expenditures | | 7,749,412 |
| | | | | 289 | Premiums , Fees And Claims | 7,749,412 |
| | | | | 2891 | Premiums , Fees And Current Claims | 7,749,412 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 16,000,000 |
| | | | | 22 | Use Of Goods And Services | 16,000,000 |
| | | | | 221 | General Expenses | 6,000,000 |
| | | | | 2217 | Public Relations and Awareness | 6,000,000 |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | 2231 | Transport and Travel | 10,000,000 |
| 0806 | RWANDA HIGH COMMISSION - DAR ES SALAAM | | | | | 714,162,688 |
| | 34 | | FOREIGN DIPLOMATIC MISSIONS | | | 714,162,688 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 649,181,064 |
| | | | 21 | Compensation Of Employees | | 374,554,501 |
| | | | | 211 | Salaries In Cash | 344,221,019 |
| | | | | 2112 | Salaries in cash for Diplomats | 219,745,426 |
| | | | | 2113 | Salaries in cash for Other Employees | 124,475,593 |
| | | | | 213 | Social Contribution | 30,333,482 |
| | | | | 2131 | Actual Social Contribution | 30,333,482 |
| | | | 22 | Use Of Goods And Services | | 197,650,111 |
| | | | | 221 | General Expenses | 125,904,806 |
| | | | | 2211 | Office Supplies and Consumables | 8,400,468 |
| | | | | 2212 | Water and Energy | 28,491,184 |
| | | | | 2213 | Rental Costs | 65,657,323 |
| | | | | 2214 | Communication Costs | 20,915,928 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,439,903 |
| | | | | 222 | Professional, Research Services | 6,680,793 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|-----------------------------------|------------------------------------|---|----------------------------------|---|----------------------|
| | | | | | 2221 Professional and contractual Services | 6,680,793 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 28,942,549 |
| | | | | | 2241 Maintenance and Repairs | 28,942,549 |
| | | | | 227 | Supplies And Services | 36,121,963 |
| | | | | | 2273 Security and Social Order | 36,121,963 |
| | | | 27 | Social Benefits | | 71,165,353 |
| | | | | 273 | Employer Social Benefits | 71,165,353 |
| | | | | | 2731 Employer Social Benefits in cash | 71,165,353 |
| | | | 28 | Other Expenditures | | 5,811,099 |
| | | | | 289 | Premiums , Fees And Claims | 5,811,099 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,811,099 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 64,981,624 |
| | | | 22 | Use Of Goods And Services | | 64,981,624 |
| | | | | 221 | General Expenses | 29,490,812 |
| | | | | | 2217 Public Relations and Awareness | 29,490,812 |
| | | | | 223 | Transport And Travel | 35,490,812 |
| | | | | | 2231 Transport and Travel | 35,490,812 |
| 0807 | EMBASSY OF RWANDA - GENEVA | | | | | 1,332,503,989 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 1,332,503,989 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 1,249,781,615 |
| | | | 21 | Compensation Of Employees | | 612,854,884 |
| | | | | 211 | Salaries In Cash | 576,911,193 |
| | | | | | 2112 Salaries in cash for Diplomats | 335,784,429 |
| | | | | | 2113 Salaries in cash for Other Employees | 241,126,764 |
| | | | | 213 | Social Contribution | 35,943,691 |
| | | | | | 2131 Actual Social Contribution | 35,943,691 |
| | | | 22 | Use Of Goods And Services | | 493,884,451 |
| | | | | 221 | General Expenses | 440,862,570 |
| | | | | | 2211 Office Supplies and Consumables | 15,470,400 |
| | | | | | 2212 Water and Energy | 17,737,500 |
| | | | | | 2213 Rental Costs | 382,696,097 |
| | | | | | 2214 Communication Costs | 23,452,965 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,505,608 |
| | | | | 222 | Professional, Research Services | 29,615,685 |
| | | | | | 2221 Professional and contractual Services | 29,615,685 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 17,700,496 |
| | | | | | 2241 Maintenance and Repairs | 7,800,496 |
| | | | | | 2242 Spare Parts | 9,900,000 |
| | | | | 227 | Supplies And Services | 5,705,700 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|------------------------------------|---|--------|--|--------------------|
| | | | | | 2273 Security and Social Order | 5,705,700 |
| | | | 27 | | Social Benefits | 130,995,464 |
| | | | | 273 | Employer Social Benefits | 130,995,464 |
| | | | | 2731 | Employer Social Benefits in cash | 130,995,464 |
| | | | 28 | | Other Expenditures | 12,046,816 |
| | | | | 289 | Premiums , Fees And Claims | 12,046,816 |
| | | | | 2891 | Premiums , Fees And Current Claims | 12,046,816 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 82,722,374 |
| | | | 22 | | Use Of Goods And Services | 82,722,374 |
| | | | | 221 | General Expenses | 42,858,364 |
| | | | | 2217 | Public Relations and Awareness | 42,858,364 |
| | | | | 223 | Transport And Travel | 39,864,010 |
| | | | | 2231 | Transport and Travel | 39,864,010 |
| 0808 | RWANDA HIGH COMMISSION - KAMPALA | | | | | 757,951,979 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 757,951,979 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 658,413,972 |
| | | | 21 | | Compensation Of Employees | 390,185,883 |
| | | | | 211 | Salaries In Cash | 338,423,261 |
| | | | | 2112 | Salaries in cash for Diplomats | 223,312,958 |
| | | | | 2113 | Salaries in cash for Other Employees | 115,110,303 |
| | | | | 213 | Social Contribution | 51,762,622 |
| | | | | 2131 | Actual Social Contribution | 51,762,622 |
| | | | 22 | | Use Of Goods And Services | 227,313,272 |
| | | | | 221 | General Expenses | 153,133,472 |
| | | | | 2211 | Office Supplies and Consumables | 11,160,520 |
| | | | | 2212 | Water and Energy | 41,935,964 |
| | | | | 2213 | Rental Costs | 76,569,988 |
| | | | | 2214 | Communication Costs | 20,587,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,880,000 |
| | | | | 222 | Professional, Research Services | 8,400,000 |
| | | | | 2221 | Professional and contractual Services | 8,400,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 13,754,000 |
| | | | | 2241 | Maintenance and Repairs | 13,754,000 |
| | | | | 227 | Supplies And Services | 52,025,800 |
| | | | | 2273 | Security and Social Order | 52,025,800 |
| | | | 27 | | Social Benefits | 31,804,142 |
| | | | | 273 | Employer Social Benefits | 31,804,142 |
| | | | | 2731 | Employer Social Benefits in cash | 31,804,142 |
| | | | 28 | | Other Expenditures | 9,110,675 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------------------|-----------------------------|--------------------------------------|---|--|----------------|
| | | | | 289 | Premiums , Fees And Claims | 9,110,675 |
| | | | | 2891 | Premiums , Fees And Current Claims | 9,110,675 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 99,538,007 |
| | | | 22 | Use Of Goods And Services | | 99,538,007 |
| | | | 221 | General Expenses | | 39,742,530 |
| | | | | 2217 | Public Relations and Awareness | 39,742,530 |
| | | | 223 | Transport And Travel | | 59,795,477 |
| | | | | 2231 | Transport and Travel | 59,795,477 |
| 0809 | EMBASSY OF RWANDA - KHARTOUM | | | | | 316,437,637 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 316,437,637 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 308,909,329 |
| | | | 21 | Compensation Of Employees | | 149,718,918 |
| | | | 211 | Salaries In Cash | | 133,608,808 |
| | | | | 2112 | Salaries in cash for Diplomats | 60,775,710 |
| | | | | 2113 | Salaries in cash for Other Employees | 72,833,098 |
| | | | 213 | Social Contribution | | 16,110,110 |
| | | | | 2131 | Actual Social Contribution | 16,110,110 |
| | | | 22 | Use Of Goods And Services | | 149,742,774 |
| | | | 221 | General Expenses | | 114,501,968 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2212 | Water and Energy | 8,100,000 |
| | | | | 2213 | Rental Costs | 91,512,640 |
| | | | | 2214 | Communication Costs | 9,531,480 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 357,848 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 8,200,396 |
| | | | | 2241 | Maintenance and Repairs | 7,200,396 |
| | | | | 2242 | Spare Parts | 1,000,000 |
| | | | 227 | Supplies And Services | | 27,040,410 |
| | | | | 2273 | Security and Social Order | 27,040,410 |
| | | | 27 | Social Benefits | | 7,447,637 |
| | | | 273 | Employer Social Benefits | | 7,447,637 |
| | | | | 2731 | Employer Social Benefits in cash | 7,447,637 |
| | | | 28 | Other Expenditures | | 2,000,000 |
| | | | 289 | Premiums , Fees And Claims | | 2,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,000,000 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 7,528,308 |
| | | | 22 | Use Of Goods And Services | | 7,528,308 |
| | | | 221 | General Expenses | | 4,128,308 |
| | | | | 2217 | Public Relations and Awareness | 4,128,308 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------------------------|--------|-----------------------------|--------|--|----------------|
| 0810 | RWANDA HIGH COMMISSION - LONDON | 34 | FOREIGN DIPLOMATIC MISSIONS | 223 | Transport And Travel | 3,400,000 |
| | | | | 2231 | Transport and Travel | 3,400,000 |
| | | | | | | 868,076,192 |
| | | | | | | 868,076,192 |
| | | | | 01 | EMBASSY MANAGEMENT AND SUPPORT | 766,807,477 |
| | | | | 21 | Compensation Of Employees | 382,895,086 |
| | | | | 211 | Salaries In Cash | 362,985,665 |
| | | | | 2112 | Salaries in cash for Diplomats | 166,952,078 |
| | | | | 2113 | Salaries in cash for Other Employees | 196,033,587 |
| | | | | 213 | Social Contribution | 19,909,421 |
| | | | | 2131 | Actual Social Contribution | 19,909,421 |
| | | | | 22 | Use Of Goods And Services | 313,369,772 |
| | | | | 221 | General Expenses | 253,150,949 |
| | | | | 2211 | Office Supplies and Consumables | 12,000,000 |
| | | | | 2212 | Water and Energy | 63,056,078 |
| | | | | 2213 | Rental Costs | 141,513,352 |
| | | | | 2214 | Communication Costs | 32,522,414 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,000,000 |
| | | | | 2218 | Membership and Subscriptions | 2,059,105 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | 2221 | Professional and contractual Services | 5,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 36,439,791 |
| | | | | 2241 | Maintenance and Repairs | 36,439,791 |
| | | | | 227 | Supplies And Services | 18,779,032 |
| | | | | 2273 | Security and Social Order | 18,779,032 |
| | | | | 27 | Social Benefits | 52,858,515 |
| | | | | 273 | Employer Social Benefits | 52,858,515 |
| | | | | 2731 | Employer Social Benefits in cash | 52,858,515 |
| | | | | 28 | Other Expenditures | 17,684,104 |
| | | | | 289 | Premiums , Fees And Claims | 17,684,104 |
| | | | | 2891 | Premiums , Fees And Current Claims | 17,684,104 |
| | | | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | 101,268,715 |
| | | | | 22 | Use Of Goods And Services | 101,268,715 |
| | | | | 221 | General Expenses | 59,501,416 |
| | | | | 2217 | Public Relations and Awareness | 59,501,416 |
| | | | | 223 | Transport And Travel | 41,767,299 |
| | | | | 2231 | Transport and Travel | 41,767,299 |
| 0811 | EMBASSY OF RWANDA - THE HAGUE | 34 | FOREIGN DIPLOMATIC MISSIONS | | | 819,008,608 |
| | | | | | | 819,008,608 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|------------------------------------|---|----------------------------------|---|----------------------|
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 739,857,023 |
| | | | 21 | Compensation Of Employees | | 412,588,631 |
| | | | | 211 | Salaries In Cash | 398,752,160 |
| | | | | | 2112 Salaries in cash for Diplomats | 122,269,421 |
| | | | | | 2113 Salaries in cash for Other Employees | 276,482,739 |
| | | | | 213 | Social Contribution | 13,836,471 |
| | | | | | 2131 Actual Social Contribution | 13,836,471 |
| | | | 22 | Use Of Goods And Services | | 269,842,506 |
| | | | | 221 | General Expenses | 230,163,130 |
| | | | | | 2211 Office Supplies and Consumables | 5,267,400 |
| | | | | | 2212 Water and Energy | 21,596,340 |
| | | | | | 2213 Rental Costs | 177,862,910 |
| | | | | | 2214 Communication Costs | 22,802,780 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,633,700 |
| | | | | 222 | Professional, Research Services | 4,914,536 |
| | | | | | 2221 Professional and contractual Services | 4,914,536 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 13,695,240 |
| | | | | | 2241 Maintenance and Repairs | 13,695,240 |
| | | | | 227 | Supplies And Services | 21,069,600 |
| | | | | | 2273 Security and Social Order | 21,069,600 |
| | | | 27 | Social Benefits | | 46,715,506 |
| | | | | 273 | Employer Social Benefits | 46,715,506 |
| | | | | | 2731 Employer Social Benefits in cash | 46,715,506 |
| | | | 28 | Other Expenditures | | 10,710,380 |
| | | | | 289 | Premiums , Fees And Claims | 10,710,380 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,710,380 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 79,151,585 |
| | | | 22 | Use Of Goods And Services | | 79,151,585 |
| | | | | 221 | General Expenses | 42,239,741 |
| | | | | | 2217 Public Relations and Awareness | 42,239,741 |
| | | | | 223 | Transport And Travel | 36,911,844 |
| | | | | | 2231 Transport and Travel | 36,911,844 |
| 0812 | RWANDA HIGH COMMISSION - NAIROBI | | | | | 1,012,988,275 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 1,012,988,275 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 909,489,685 |
| | | | 21 | Compensation Of Employees | | 554,993,964 |
| | | | | 211 | Salaries In Cash | 495,028,016 |
| | | | | | 2112 Salaries in cash for Diplomats | 413,369,126 |
| | | | | | 2113 Salaries in cash for Other Employees | 81,658,890 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|--------------------|
| | | | | 213 | Social Contribution | 59,965,948 |
| | | | | 2131 | Actual Social Contribution | 59,965,948 |
| | | | 22 | | Use Of Goods And Services | 210,618,621 |
| | | | | 221 | General Expenses | 146,660,334 |
| | | | | 2211 | Office Supplies and Consumables | 13,917,299 |
| | | | | 2212 | Water and Energy | 29,446,788 |
| | | | | 2213 | Rental Costs | 74,051,129 |
| | | | | 2214 | Communication Costs | 27,061,713 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,183,404 |
| | | | | 222 | Professional, Research Services | 8,878,388 |
| | | | | 2221 | Professional and contractual Services | 8,878,388 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,267,566 |
| | | | | 2241 | Maintenance and Repairs | 20,267,566 |
| | | | | 227 | Supplies And Services | 34,812,334 |
| | | | | 2273 | Security and Social Order | 34,812,334 |
| | | | 27 | | Social Benefits | 138,589,739 |
| | | | | 273 | Employer Social Benefits | 138,589,739 |
| | | | | 2731 | Employer Social Benefits in cash | 138,589,739 |
| | | | 28 | | Other Expenditures | 5,287,360 |
| | | | | 289 | Premiums , Fees And Claims | 5,287,360 |
| | | | | 2891 | Premiums , Fees And Current Claims | 5,287,360 |
| | | | 02 | | DIPLOMATIC RELATIONS AND COOPERATION | 103,498,591 |
| | | | | 22 | Use Of Goods And Services | 103,498,591 |
| | | | | 221 | General Expenses | 55,252,523 |
| | | | | 2211 | Office Supplies and Consumables | 7,634,962 |
| | | | | 2217 | Public Relations and Awareness | 47,617,561 |
| | | | | 223 | Transport And Travel | 48,246,068 |
| | | | | 2231 | Transport and Travel | 48,246,068 |
| 0813 | | | | | RWANDA HIGH COMMISSION - NEW DELHI | 726,956,975 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 726,956,975 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 678,269,875 |
| | | | 21 | | Compensation Of Employees | 309,871,614 |
| | | | | 211 | Salaries In Cash | 279,738,010 |
| | | | | 2112 | Salaries in cash for Diplomats | 222,744,064 |
| | | | | 2113 | Salaries in cash for Other Employees | 56,993,946 |
| | | | | 213 | Social Contribution | 30,133,604 |
| | | | | 2131 | Actual Social Contribution | 30,133,604 |
| | | | 22 | | Use Of Goods And Services | 275,248,261 |
| | | | | 221 | General Expenses | 247,098,289 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|-------------------------------------|------------------------------------|---|------------------------------------|--|----------------------|
| | | | | | 2211 Office Supplies and Consumables | 8,668,376 |
| | | | | | 2212 Water and Energy | 21,300,000 |
| | | | | | 2213 Rental Costs | 199,629,913 |
| | | | | | 2214 Communication Costs | 17,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 500,000 |
| | | | | 222 | Professional, Research Services | 4,000,000 |
| | | | | | 2221 Professional and contractual Services | 4,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 10,049,972 |
| | | | | | 2241 Maintenance and Repairs | 9,649,972 |
| | | | | | 2242 Spare Parts | 400,000 |
| | | | | 227 | Supplies And Services | 14,100,000 |
| | | | | | 2273 Security and Social Order | 14,100,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 8,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 8,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 4,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 4,000,000 |
| | | | 27 | Social Benefits | | 83,150,000 |
| | | | | 273 | Employer Social Benefits | 83,150,000 |
| | | | | | 2731 Employer Social Benefits in cash | 83,150,000 |
| | | | 28 | Other Expenditures | | 2,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,000,000 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 48,687,100 |
| | | | 22 | Use Of Goods And Services | | 48,687,100 |
| | | | | 221 | General Expenses | 29,017,112 |
| | | | | | 2217 Public Relations and Awareness | 29,017,112 |
| | | | | 223 | Transport And Travel | 19,669,988 |
| | | | | | 2231 Transport and Travel | 19,669,988 |
| 0814 | EMBASSY OF RWANDA - NEW YORK | | | | | 1,980,022,807 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 1,980,022,807 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 1,791,096,377 |
| | | | 21 | Compensation Of Employees | | 881,952,793 |
| | | | | 211 | Salaries In Cash | 813,764,406 |
| | | | | | 2112 Salaries in cash for Diplomats | 428,723,793 |
| | | | | | 2113 Salaries in cash for Other Employees | 385,040,613 |
| | | | | 213 | Social Contribution | 68,188,387 |
| | | | | | 2131 Actual Social Contribution | 68,188,387 |
| | | | 22 | Use Of Goods And Services | | 647,426,497 |
| | | | | 221 | General Expenses | 575,426,429 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | | | 2212 Water and Energy | 70,000,000 |
| | | | | | 2213 Rental Costs | 461,426,429 |
| | | | | | 2214 Communication Costs | 38,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 6,000,000 |
| | | | | 222 | Professional, Research Services | 7,999,988 |
| | | | | 2221 | Professional and contractual Services | 7,999,988 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 38,000,000 |
| | | | | 2241 | Maintenance and Repairs | 38,000,000 |
| | | | | 227 | Supplies And Services | 26,000,080 |
| | | | | 2273 | Security and Social Order | 26,000,080 |
| | | | 27 | | Social Benefits | 236,122,087 |
| | | | | 273 | Employer Social Benefits | 236,122,087 |
| | | | | 2731 | Employer Social Benefits in cash | 236,122,087 |
| | | | 28 | | Other Expenditures | 25,595,000 |
| | | | | 289 | Premiums , Fees And Claims | 25,595,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 25,595,000 |
| | | | 02 | | DIPLOMATIC RELATIONS AND COOPERATION | 188,926,430 |
| | | | | 22 | Use Of Goods And Services | 180,401,430 |
| | | | | 221 | General Expenses | 85,180,012 |
| | | | | 2211 | Office Supplies and Consumables | 20,180,000 |
| | | | | 2217 | Public Relations and Awareness | 65,000,012 |
| | | | | 223 | Transport And Travel | 95,221,418 |
| | | | | 2231 | Transport and Travel | 95,221,418 |
| | | | 23 | | Acquisition Of Fixed Assets | 8,525,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 8,525,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 8,525,000 |
| 0815 | | | | | RWANDA HIGH COMMISSION - PRETORIA | 485,575,424 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 485,575,424 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 470,886,184 |
| | | | 21 | | Compensation Of Employees | 276,744,456 |
| | | | | 211 | Salaries In Cash | 269,336,201 |
| | | | | 2112 | Salaries in cash for Diplomats | 74,312,120 |
| | | | | 2113 | Salaries in cash for Other Employees | 195,024,081 |
| | | | | 213 | Social Contribution | 7,408,255 |
| | | | | 2131 | Actual Social Contribution | 7,408,255 |
| | | | 22 | | Use Of Goods And Services | 140,518,050 |
| | | | | 221 | General Expenses | 90,154,826 |
| | | | | 2211 | Office Supplies and Consumables | 12,600,972 |
| | | | | 2212 | Water and Energy | 34,986,892 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|--------------------------------------|------------------------------------|---|----------------------------------|---|--------------------|
| | | | | | 2213 Rental Costs | 28,770,202 |
| | | | | | 2214 Communication Costs | 12,499,988 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,296,772 |
| | | | | 222 | Professional, Research Services | 18,165,996 |
| | | | | | 2221 Professional and contractual Services | 18,165,996 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,244,920 |
| | | | | | 2241 Maintenance and Repairs | 6,244,920 |
| | | | | 227 | Supplies And Services | 25,952,308 |
| | | | | | 2273 Security and Social Order | 25,952,308 |
| | | | 27 | Social Benefits | | 36,193,678 |
| | | | | 273 | Employer Social Benefits | 36,193,678 |
| | | | | | 2731 Employer Social Benefits in cash | 36,193,678 |
| | | | 28 | Other Expenditures | | 17,430,000 |
| | | | | 289 | Premiums , Fees And Claims | 17,430,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 17,430,000 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 14,689,240 |
| | | | 22 | Use Of Goods And Services | | 14,689,240 |
| | | | | 221 | General Expenses | 9,809,028 |
| | | | | | 2217 Public Relations and Awareness | 9,809,028 |
| | | | | 223 | Transport And Travel | 4,880,212 |
| | | | | | 2231 Transport and Travel | 4,880,212 |
| 0816 | EMBASSY OF RWANDA - STOCKHOLM | | | | | 924,025,932 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 924,025,932 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 852,823,426 |
| | | | 21 | Compensation Of Employees | | 403,589,723 |
| | | | | 211 | Salaries In Cash | 383,497,613 |
| | | | | | 2112 Salaries in cash for Diplomats | 157,382,650 |
| | | | | | 2113 Salaries in cash for Other Employees | 226,114,963 |
| | | | | 213 | Social Contribution | 20,092,110 |
| | | | | | 2131 Actual Social Contribution | 20,092,110 |
| | | | 22 | Use Of Goods And Services | | 343,076,701 |
| | | | | 221 | General Expenses | 286,049,399 |
| | | | | | 2211 Office Supplies and Consumables | 11,359,128 |
| | | | | | 2212 Water and Energy | 19,532,318 |
| | | | | | 2213 Rental Costs | 232,589,224 |
| | | | | | 2214 Communication Costs | 16,115,499 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,200,000 |
| | | | | | 2218 Membership and Subscriptions | 4,253,230 |
| | | | | 222 | Professional, Research Services | 4,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|-----------|-----------|-----------|------------|--|----------------------|
| | | | | | 2221 Professional and contractual Services | 4,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 24,040,000 |
| | | | | | 2241 Maintenance and Repairs | 24,040,000 |
| | | | | 226 | Training Costs | 7,704,780 |
| | | | | | 2261 Training Costs | 7,704,780 |
| | | | | 227 | Supplies And Services | 21,282,522 |
| | | | | | 2273 Security and Social Order | 21,282,522 |
| | | | 23 | | Acquisition Of Fixed Assets | 20,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 20,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 7,347,860 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 12,652,140 |
| | | | 27 | | Social Benefits | 70,726,160 |
| | | | | 273 | Employer Social Benefits | 70,726,160 |
| | | | | | 2731 Employer Social Benefits in cash | 70,726,160 |
| | | | 28 | | Other Expenditures | 15,430,842 |
| | | | | 281 | Membership Dues And Subscriptions | 4,253,230 |
| | | | | | 2812 Subscriptions | 4,253,230 |
| | | | | 289 | Premiums , Fees And Claims | 11,177,612 |
| | | | | | 2891 Premiums , Fees And Current Claims | 11,177,612 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 71,202,506 |
| | | | 22 | | Use Of Goods And Services | 71,202,506 |
| | | | | 221 | General Expenses | 35,039,180 |
| | | | | | 2217 Public Relations and Awareness | 35,039,180 |
| | | | | 223 | Transport And Travel | 36,163,326 |
| | | | | | 2231 Transport and Travel | 36,163,326 |
| 0817 | | | | | EMBASSY OF RWANDA - WASHINGTON | 1,800,752,572 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 1,800,752,572 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 1,399,968,335 |
| | | | 21 | | Compensation Of Employees | 799,413,669 |
| | | | | 211 | Salaries In Cash | 755,873,775 |
| | | | | | 2112 Salaries in cash for Diplomats | 343,531,257 |
| | | | | | 2113 Salaries in cash for Other Employees | 412,342,518 |
| | | | | 213 | Social Contribution | 43,539,894 |
| | | | | | 2131 Actual Social Contribution | 43,539,894 |
| | | | 22 | | Use Of Goods And Services | 457,057,316 |
| | | | | 221 | General Expenses | 424,993,816 |
| | | | | | 2211 Office Supplies and Consumables | 11,018,520 |
| | | | | | 2212 Water and Energy | 23,932,800 |
| | | | | | 2213 Rental Costs | 348,669,499 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|----------------------------------|------------------------------------|---|----------------------------------|---|--------------------|
| | | | | | 2214 Communication Costs | 34,264,623 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 7,108,374 |
| | | | | 222 | Professional, Research Services | 7,000,000 |
| | | | | | 2221 Professional and contractual Services | 7,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 18,000,000 |
| | | | | | 2241 Maintenance and Repairs | 18,000,000 |
| | | | | 227 | Supplies And Services | 7,063,500 |
| | | | | | 2273 Security and Social Order | 7,063,500 |
| | | | 27 | Social Benefits | | 121,204,944 |
| | | | | 273 | Employer Social Benefits | 121,204,944 |
| | | | | | 2731 Employer Social Benefits in cash | 121,204,944 |
| | | | 28 | Other Expenditures | | 22,292,406 |
| | | | | 289 | Premiums , Fees And Claims | 22,292,406 |
| | | | | | 2891 Premiums , Fees And Current Claims | 22,292,406 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 400,784,237 |
| | | | 22 | Use Of Goods And Services | | 400,784,237 |
| | | | | 221 | General Expenses | 104,114,789 |
| | | | | | 2217 Public Relations and Awareness | 104,114,789 |
| | | | | 223 | Transport And Travel | 296,669,448 |
| | | | | | 2231 Transport and Travel | 296,669,448 |
| 0818 | EMBASSY OF RWANDA - TOKYO | | | | | 746,187,502 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 746,187,502 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 680,841,442 |
| | | | 21 | Compensation Of Employees | | 391,811,018 |
| | | | | 211 | Salaries In Cash | 373,660,279 |
| | | | | | 2112 Salaries in cash for Diplomats | 172,604,754 |
| | | | | | 2113 Salaries in cash for Other Employees | 201,055,525 |
| | | | | 213 | Social Contribution | 18,150,739 |
| | | | | | 2131 Actual Social Contribution | 18,150,739 |
| | | | 22 | Use Of Goods And Services | | 209,179,424 |
| | | | | 221 | General Expenses | 191,759,424 |
| | | | | | 2212 Water and Energy | 14,110,000 |
| | | | | | 2213 Rental Costs | 165,949,424 |
| | | | | | 2214 Communication Costs | 9,300,000 |
| | | | | | 2218 Membership and Subscriptions | 2,400,000 |
| | | | | 222 | Professional, Research Services | 2,992,000 |
| | | | | | 2221 Professional and contractual Services | 2,992,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,863,000 |
| | | | | | 2241 Maintenance and Repairs | 8,863,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | | 227 | Supplies And Services | 5,565,000 |
| | | | | 2273 | Security and Social Order | 5,565,000 |
| | | | 27 | | Social Benefits | 72,183,000 |
| | | | | 273 | Employer Social Benefits | 72,183,000 |
| | | | | 2731 | Employer Social Benefits in cash | 72,183,000 |
| | | | 28 | | Other Expenditures | 7,668,000 |
| | | | | 289 | Premiums , Fees And Claims | 7,668,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 7,668,000 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 65,346,060 |
| | | | 22 | | Use Of Goods And Services | 65,346,060 |
| | | | | 221 | General Expenses | 27,901,600 |
| | | | | 2217 | Public Relations and Awareness | 27,901,600 |
| | | | | 223 | Transport And Travel | 37,444,460 |
| | | | | 2231 | Transport and Travel | 37,444,460 |
| 0819 | | | | | EMBASSY OF RWANDA - PARIS | 774,247,498 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 774,247,498 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 720,606,688 |
| | | | 21 | | Compensation Of Employees | 484,141,042 |
| | | | | 211 | Salaries In Cash | 456,345,292 |
| | | | | 2112 | Salaries in cash for Diplomats | 176,938,558 |
| | | | | 2113 | Salaries in cash for Other Employees | 279,406,734 |
| | | | | 213 | Social Contribution | 27,795,750 |
| | | | | 2131 | Actual Social Contribution | 27,795,750 |
| | | | 22 | | Use Of Goods And Services | 186,837,139 |
| | | | | 221 | General Expenses | 113,510,744 |
| | | | | 2212 | Water and Energy | 7,166,979 |
| | | | | 2213 | Rental Costs | 94,794,101 |
| | | | | 2214 | Communication Costs | 8,971,614 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,578,050 |
| | | | | 222 | Professional, Research Services | 7,448,882 |
| | | | | 2221 | Professional and contractual Services | 7,448,882 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 44,054,395 |
| | | | | 2241 | Maintenance and Repairs | 44,054,395 |
| | | | | 227 | Supplies And Services | 21,823,118 |
| | | | | 2273 | Security and Social Order | 21,823,118 |
| | | | 27 | | Social Benefits | 43,064,792 |
| | | | | 273 | Employer Social Benefits | 43,064,792 |
| | | | | 2731 | Employer Social Benefits in cash | 43,064,792 |
| | | | 28 | | Other Expenditures | 6,563,715 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------------------------|-----------------------------|--------------------------------------|---|--|----------------|
| | | | | 289 | Premiums , Fees And Claims | 6,563,715 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,563,715 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 53,640,810 |
| | | | 22 | Use Of Goods And Services | | 53,640,810 |
| | | | 221 | General Expenses | | 35,318,452 |
| | | | | 2211 | Office Supplies and Consumables | 5,318,452 |
| | | | | 2217 | Public Relations and Awareness | 30,000,000 |
| | | | 223 | Transport And Travel | | 18,322,358 |
| | | | | 2231 | Transport and Travel | 18,322,358 |
| 0820 | RWANDA HIGH COMMISSION - OTTAWA | | | | | 527,018,363 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 527,018,363 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 471,487,570 |
| | | | 21 | Compensation Of Employees | | 251,038,465 |
| | | | 211 | Salaries In Cash | | 236,701,682 |
| | | | | 2112 | Salaries in cash for Diplomats | 116,241,039 |
| | | | | 2113 | Salaries in cash for Other Employees | 120,460,643 |
| | | | 213 | Social Contribution | | 14,336,783 |
| | | | | 2131 | Actual Social Contribution | 14,336,783 |
| | | | 22 | Use Of Goods And Services | | 161,594,941 |
| | | | 221 | General Expenses | | 136,163,503 |
| | | | | 2211 | Office Supplies and Consumables | 8,469,630 |
| | | | | 2212 | Water and Energy | 27,916,704 |
| | | | | 2213 | Rental Costs | 80,103,030 |
| | | | | 2214 | Communication Costs | 15,674,151 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,999,988 |
| | | | | 2218 | Membership and Subscriptions | 2,000,000 |
| | | | 222 | Professional, Research Services | | 5,211,453 |
| | | | | 2221 | Professional and contractual Services | 5,211,453 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 16,219,985 |
| | | | | 2241 | Maintenance and Repairs | 16,219,985 |
| | | | 227 | Supplies And Services | | 4,000,000 |
| | | | | 2273 | Security and Social Order | 4,000,000 |
| | | | 27 | Social Benefits | | 55,254,164 |
| | | | 273 | Employer Social Benefits | | 55,254,164 |
| | | | | 2731 | Employer Social Benefits in cash | 55,254,164 |
| | | | 28 | Other Expenditures | | 3,600,000 |
| | | | 289 | Premiums , Fees And Claims | | 3,600,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 3,600,000 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 55,530,793 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------------------|--------|-------|--------|---|----------------|
| | | | 22 | | Use Of Goods And Services | 55,530,793 |
| | | | 221 | | General Expenses | 28,596,404 |
| | | | | 2217 | Public Relations and Awareness | 28,596,404 |
| | | | 223 | | Transport And Travel | 26,934,389 |
| | | | | 2231 | Transport and Travel | 26,934,389 |
| 0821 | EMBASSY OF RWANDA - SEOUL | | | | | 838,638,557 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 838,638,557 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 769,434,512 |
| | | | 21 | | Compensation Of Employees | 352,025,110 |
| | | | 211 | | Salaries In Cash | 332,052,494 |
| | | | | 2112 | Salaries in cash for Diplomats | 172,995,445 |
| | | | | 2113 | Salaries in cash for Other Employees | 159,057,049 |
| | | | 213 | | Social Contribution | 19,972,616 |
| | | | | 2131 | Actual Social Contribution | 19,972,616 |
| | | | 22 | | Use Of Goods And Services | 378,991,067 |
| | | | 221 | | General Expenses | 356,649,411 |
| | | | | 2211 | Office Supplies and Consumables | 4,617,710 |
| | | | | 2212 | Water and Energy | 24,469,940 |
| | | | | 2213 | Rental Costs | 307,185,494 |
| | | | | 2214 | Communication Costs | 19,995,920 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 380,347 |
| | | | 222 | | Professional, Research Services | 5,000,000 |
| | | | | 2221 | Professional and contractual Services | 5,000,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 9,363,992 |
| | | | | 2241 | Maintenance and Repairs | 5,606,632 |
| | | | | 2242 | Spare Parts | 3,757,360 |
| | | | 227 | | Supplies And Services | 7,977,664 |
| | | | | 2273 | Security and Social Order | 7,977,664 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,812,909 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 2,812,909 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 2,812,909 |
| | | | 27 | | Social Benefits | 31,589,503 |
| | | | 273 | | Employer Social Benefits | 31,589,503 |
| | | | | 2731 | Employer Social Benefits in cash | 31,589,503 |
| | | | 28 | | Other Expenditures | 4,015,923 |
| | | | 289 | | Premiums , Fees And Claims | 4,015,923 |
| | | | | 2891 | Premiums , Fees And Current Claims | 4,015,923 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 69,204,045 |
| | | | 22 | | Use Of Goods And Services | 69,204,045 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|-----|-------|--------|-------|--------------------------------|---|----------------------------------|--|--------------------------------------|--------------------------------|-------------|
| | | | | 221 | General Expenses | 33,636,245 | | | | |
| | | | | 2217 | Public Relations and Awareness | 33,636,245 | | | | |
| | | | | 223 | Transport And Travel | 35,567,800 | | | | |
| | | | | 2231 | Transport and Travel | 35,567,800 | | | | |
| | | | | 0822 | RWANDA HIGH COMMISSION - SINGAPORE | | | | | 966,135,482 |
| | | | 34 | FOREIGN DIPLOMATIC MISSIONS | | 966,135,482 | | | | |
| | | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | 920,927,006 | | | | |
| | | | | 21 | Compensation Of Employees | | 366,900,699 | | | |
| | | | | | 211 | Salaries In Cash | | 339,425,631 | | |
| | | | | | | 2112 | Salaries in cash for Diplomats | 197,516,710 | | |
| | | | | | | 2113 | Salaries in cash for Other Employees | 141,908,921 | | |
| | | | | | 213 | Social Contribution | | 27,475,068 | | |
| | | | | | | 2131 | Actual Social Contribution | 27,475,068 | | |
| | | | | | 22 | Use Of Goods And Services | | 480,938,712 | | |
| | | | | | | 221 | General Expenses | | 411,919,379 | |
| | | | | 2211 | | | Office Supplies and Consumables | 13,428,778 | | |
| | | | | 2212 | | | Water and Energy | 33,893,205 | | |
| | | | | 2213 | | | Rental Costs | 342,592,395 | | |
| | | | | 2214 | | | Communication Costs | 20,206,006 | | |
| | | | | 2216 | | | Bank charges and commissions and other financial costs | 1,798,995 | | |
| | | | | 222 | | Professional, Research Services | | 7,299,996 | | |
| | | | | | | 2221 | Professional and contractual Services | 7,299,996 | | |
| | | | | 223 | | Transport And Travel | | 37,450,000 | | |
| | | | | | 2231 | Transport and Travel | 37,450,000 | | | |
| | | | | 224 | Maintenance And Repairs And Spare Parts | | 9,948,265 | | | |
| | | | | | 2241 | Maintenance and Repairs | 9,948,265 | | | |
| | | | | 227 | Supplies And Services | | 14,321,072 | | | |
| | | | | | 2273 | Security and Social Order | 14,321,072 | | | |
| | | | | 27 | Social Benefits | | 69,539,138 | | | |
| | | | | | 273 | Employer Social Benefits | | 69,539,138 | | |
| | | | 2731 | | | Employer Social Benefits in cash | 69,539,138 | | | |
| | | | 28 | | Other Expenditures | | 3,548,457 | | | |
| | | | | 289 | Premiums , Fees And Claims | | 3,548,457 | | | |
| | | | 2891 | | Premiums , Fees And Current Claims | 3,548,457 | | | | |
| | | | | | | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | 45,208,476 | |
| | | | | | | | 22 | Use Of Goods And Services | | 45,208,476 |
| | | | | | | | | 221 | General Expenses | |
| | | | | | | | 2217 | | Public Relations and Awareness | 45,208,476 |
| | | | 0823 | EMBASSY OF RWANDA - KINSHASA | | | | | 410,997,499 | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|--------------------|
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 410,997,499 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 394,126,355 |
| | | | 21 | | Compensation Of Employees | 169,086,710 |
| | | | | 211 | Salaries In Cash | 155,990,256 |
| | | | | 2112 | Salaries in cash for Diplomats | 125,592,236 |
| | | | | 2113 | Salaries in cash for Other Employees | 30,398,020 |
| | | | | 213 | Social Contribution | 13,096,454 |
| | | | | 2131 | Actual Social Contribution | 13,096,454 |
| | | | 22 | | Use Of Goods And Services | 200,580,645 |
| | | | | 221 | General Expenses | 161,340,645 |
| | | | | 2212 | Water and Energy | 10,800,004 |
| | | | | 2213 | Rental Costs | 143,165,301 |
| | | | | 2214 | Communication Costs | 6,056,940 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,318,400 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,000,000 |
| | | | | 2241 | Maintenance and Repairs | 9,000,000 |
| | | | | 227 | Supplies And Services | 30,240,000 |
| | | | | 2273 | Security and Social Order | 30,240,000 |
| | | | 27 | | Social Benefits | 19,036,599 |
| | | | | 273 | Employer Social Benefits | 19,036,599 |
| | | | | 2731 | Employer Social Benefits in cash | 19,036,599 |
| | | | 28 | | Other Expenditures | 5,422,401 |
| | | | | 289 | Premiums , Fees And Claims | 5,422,401 |
| | | | | 2891 | Premiums , Fees And Current Claims | 5,422,401 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 16,871,144 |
| | | | 22 | | Use Of Goods And Services | 16,871,144 |
| | | | | 221 | General Expenses | 8,321,148 |
| | | | | 2211 | Office Supplies and Consumables | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 6,321,148 |
| | | | | 223 | Transport And Travel | 8,549,996 |
| | | | | 2231 | Transport and Travel | 8,549,996 |
| 0824 | | | | | EMBASSY OF RWANDA - ABU DHABI | 582,453,009 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 582,453,009 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 524,696,633 |
| | | | 21 | | Compensation Of Employees | 245,632,391 |
| | | | | 211 | Salaries In Cash | 233,187,361 |
| | | | | 2112 | Salaries in cash for Diplomats | 118,528,237 |
| | | | | 2113 | Salaries in cash for Other Employees | 114,659,124 |
| | | | | 213 | Social Contribution | 12,445,030 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|--------------------|
| | | | | | 2131 Actual Social Contribution | 12,445,030 |
| | | | 22 | | Use Of Goods And Services | 263,115,001 |
| | | | | 221 | General Expenses | 229,484,421 |
| | | | | 2211 | Office Supplies and Consumables | 4,470,000 |
| | | | | 2212 | Water and Energy | 17,040,400 |
| | | | | 2213 | Rental Costs | 189,789,065 |
| | | | | 2214 | Communication Costs | 18,071,956 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 113,000 |
| | | | | 222 | Professional, Research Services | 5,334,408 |
| | | | | 2221 | Professional and contractual Services | 5,334,408 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,789,604 |
| | | | | 2241 | Maintenance and Repairs | 8,789,604 |
| | | | | 227 | Supplies And Services | 19,506,568 |
| | | | | 2273 | Security and Social Order | 19,506,568 |
| | | | 27 | | Social Benefits | 12,423,641 |
| | | | | 273 | Employer Social Benefits | 12,423,641 |
| | | | | 2731 | Employer Social Benefits in cash | 12,423,641 |
| | | | 28 | | Other Expenditures | 3,525,600 |
| | | | | 289 | Premiums , Fees And Claims | 3,525,600 |
| | | | | 2891 | Premiums , Fees And Current Claims | 3,525,600 |
| | | | 02 | | DIPLOMATIC RELATIONS AND COOPERATION | 57,756,376 |
| | | | | 22 | Use Of Goods And Services | 57,756,376 |
| | | | | 221 | General Expenses | 32,455,731 |
| | | | | 2217 | Public Relations and Awareness | 32,455,731 |
| | | | | 223 | Transport And Travel | 25,300,645 |
| | | | | 2231 | Transport and Travel | 25,300,645 |
| 0825 | | | | | RWANDA HIGH COMMISSION - ABUJA | 483,237,269 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 483,237,269 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 404,423,340 |
| | | | 21 | | Compensation Of Employees | 254,588,866 |
| | | | | 211 | Salaries In Cash | 240,752,386 |
| | | | | 2112 | Salaries in cash for Diplomats | 120,207,966 |
| | | | | 2113 | Salaries in cash for Other Employees | 120,544,420 |
| | | | | 213 | Social Contribution | 13,836,480 |
| | | | | 2131 | Actual Social Contribution | 13,836,480 |
| | | | 22 | | Use Of Goods And Services | 124,761,416 |
| | | | | 221 | General Expenses | 105,815,336 |
| | | | | 2211 | Office Supplies and Consumables | 8,678,555 |
| | | | | 2212 | Water and Energy | 11,133,772 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|----------------------------------|------------------------------------|---|------------------------------------|---|--------------------|
| | | | | | 2213 Rental Costs | 70,226,909 |
| | | | | | 2214 Communication Costs | 14,838,500 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 937,600 |
| | | | | 222 | Professional, Research Services | 5,112,200 |
| | | | | 2221 | Professional and contractual Services | 5,112,200 |
| | | | | 227 | Supplies And Services | 13,833,880 |
| | | | | 2273 | Security and Social Order | 13,833,880 |
| | | | 23 | Acquisition Of Fixed Assets | | 5,400,001 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 5,400,001 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 5,400,001 |
| | | | 27 | Social Benefits | | 17,937,337 |
| | | | | 273 | Employer Social Benefits | 17,937,337 |
| | | | | 2731 | Employer Social Benefits in cash | 17,937,337 |
| | | | 28 | Other Expenditures | | 1,735,720 |
| | | | | 289 | Premiums , Fees And Claims | 1,735,720 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,735,720 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 78,813,929 |
| | | | 22 | Use Of Goods And Services | | 78,813,929 |
| | | | | 221 | General Expenses | 30,739,294 |
| | | | | 2217 | Public Relations and Awareness | 30,739,294 |
| | | | | 223 | Transport And Travel | 45,154,853 |
| | | | | 2231 | Transport and Travel | 45,154,853 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,919,782 |
| | | | | 2241 | Maintenance and Repairs | 2,919,782 |
| 0826 | EMBASSY OF RWANDA - DAKAR | | | | | 702,720,432 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 702,720,432 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 590,809,198 |
| | | | 21 | Compensation Of Employees | | 334,154,294 |
| | | | | 211 | Salaries In Cash | 316,981,836 |
| | | | | 2112 | Salaries in cash for Diplomats | 157,470,934 |
| | | | | 2113 | Salaries in cash for Other Employees | 159,510,902 |
| | | | | 213 | Social Contribution | 17,172,458 |
| | | | | 2131 | Actual Social Contribution | 17,172,458 |
| | | | 22 | Use Of Goods And Services | | 225,955,603 |
| | | | | 221 | General Expenses | 211,076,733 |
| | | | | 2211 | Office Supplies and Consumables | 3,671,887 |
| | | | | 2212 | Water and Energy | 12,195,402 |
| | | | | 2213 | Rental Costs | 182,459,084 |
| | | | | 2214 | Communication Costs | 12,018,069 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------------------------|------------------------------------|---|----------------------------------|---|--------------------|
| | | | | | 2216 Bank charges and commissions and other financial costs | 732,291 |
| | | | | 222 | Professional, Research Services | 1,992,528 |
| | | | | | 2221 Professional and contractual Services | 1,992,528 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,000,000 |
| | | | | | 2241 Maintenance and Repairs | 7,000,000 |
| | | | | 227 | Supplies And Services | 5,886,342 |
| | | | | | 2273 Security and Social Order | 5,886,342 |
| | | | 27 | Social Benefits | | 28,207,178 |
| | | | | 273 | Employer Social Benefits | 28,207,178 |
| | | | | | 2731 Employer Social Benefits in cash | 28,207,178 |
| | | | 28 | Other Expenditures | | 2,492,123 |
| | | | | 289 | Premiums , Fees And Claims | 2,492,123 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,492,123 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 111,911,234 |
| | | | 22 | Use Of Goods And Services | | 111,911,234 |
| | | | | 221 | General Expenses | 45,986,503 |
| | | | | | 2217 Public Relations and Awareness | 45,986,503 |
| | | | | 223 | Transport And Travel | 65,924,731 |
| | | | | | 2231 Transport and Travel | 65,924,731 |
| 0827 | EMBASSY OF RWANDA - TURKEY | | | | | 834,336,122 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 834,336,122 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 749,201,953 |
| | | | 21 | Compensation Of Employees | | 362,130,426 |
| | | | | 211 | Salaries In Cash | 341,099,083 |
| | | | | | 2112 Salaries in cash for Diplomats | 202,286,122 |
| | | | | | 2113 Salaries in cash for Other Employees | 138,812,961 |
| | | | | 213 | Social Contribution | 21,031,343 |
| | | | | | 2131 Actual Social Contribution | 21,031,343 |
| | | | 22 | Use Of Goods And Services | | 340,602,603 |
| | | | | 221 | General Expenses | 303,697,595 |
| | | | | | 2211 Office Supplies and Consumables | 12,621,720 |
| | | | | | 2212 Water and Energy | 35,597,700 |
| | | | | | 2213 Rental Costs | 212,978,175 |
| | | | | | 2214 Communication Costs | 20,000,000 |
| | | | | | 2215 Insurances and licences | 12,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,000,000 |
| | | | | | 2218 Membership and Subscriptions | 8,500,000 |
| | | | | 222 | Professional, Research Services | 4,000,000 |
| | | | | | 2221 Professional and contractual Services | 4,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,345,208 |
| | | | | 2241 | Maintenance and Repairs | 20,345,208 |
| | | | | 227 | Supplies And Services | 12,559,800 |
| | | | | 2273 | Security and Social Order | 12,559,800 |
| | | | 27 | | Social Benefits | 46,468,924 |
| | | | | 273 | Employer Social Benefits | 46,468,924 |
| | | | | 2731 | Employer Social Benefits in cash | 46,468,924 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 85,134,169 |
| | | | 22 | | Use Of Goods And Services | 85,134,169 |
| | | | | 221 | General Expenses | 44,254,159 |
| | | | | 2217 | Public Relations and Awareness | 44,254,159 |
| | | | | 223 | Transport And Travel | 40,880,010 |
| | | | | 2231 | Transport and Travel | 40,880,010 |
| 0828 | | | | | EMBASSY OF RWANDA - RUSSIA | 855,814,461 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 855,814,461 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 782,784,577 |
| | | | 21 | | Compensation Of Employees | 434,214,908 |
| | | | | 211 | Salaries In Cash | 403,547,635 |
| | | | | 2112 | Salaries in cash for Diplomats | 206,695,021 |
| | | | | 2113 | Salaries in cash for Other Employees | 196,852,614 |
| | | | | 213 | Social Contribution | 30,667,273 |
| | | | | 2131 | Actual Social Contribution | 30,667,273 |
| | | | 22 | | Use Of Goods And Services | 244,460,829 |
| | | | | 221 | General Expenses | 231,784,337 |
| | | | | 2211 | Office Supplies and Consumables | 9,297,170 |
| | | | | 2212 | Water and Energy | 5,248,670 |
| | | | | 2213 | Rental Costs | 198,054,204 |
| | | | | 2214 | Communication Costs | 17,184,293 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,000,000 |
| | | | | 222 | Professional, Research Services | 7,967,500 |
| | | | | 2221 | Professional and contractual Services | 7,967,500 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,708,992 |
| | | | | 2241 | Maintenance and Repairs | 4,708,992 |
| | | | 27 | | Social Benefits | 95,884,841 |
| | | | | 273 | Employer Social Benefits | 95,884,841 |
| | | | | 2731 | Employer Social Benefits in cash | 95,884,841 |
| | | | 28 | | Other Expenditures | 8,223,999 |
| | | | | 289 | Premiums , Fees And Claims | 8,223,999 |
| | | | | 2891 | Premiums , Fees And Current Claims | 8,223,999 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|--|---|------------------------------------|--|----------------------|
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 73,029,884 |
| | | | 22 | Use Of Goods And Services | | 73,029,884 |
| | | | | 221 | General Expenses | 30,163,119 |
| | | | | | 2217 Public Relations and Awareness | 30,163,119 |
| | | | | 223 | Transport And Travel | 40,508,765 |
| | | | | | 2231 Transport and Travel | 40,508,765 |
| | | | | 227 | Supplies And Services | 2,358,000 |
| | | | | | 2273 Security and Social Order | 2,358,000 |
| 0829 | OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS) | | | | | 1,483,078,357 |
| | 35 | GOVERNMENT COMMUNICATION SERVICES | | | | 1,483,078,357 |
| | | 01 | GOVERNMENT COMMUNICATION SERVICES | | | 1,483,078,357 |
| | | | 21 | Compensation Of Employees | | 343,462,753 |
| | | | | 211 | Salaries In Cash | 305,246,499 |
| | | | | | 2113 Salaries in cash for Other Employees | 305,246,499 |
| | | | | 213 | Social Contribution | 38,216,254 |
| | | | | | 2131 Actual Social Contribution | 38,216,254 |
| | | | 22 | Use Of Goods And Services | | 994,605,707 |
| | | | | 221 | General Expenses | 96,677,560 |
| | | | | | 2211 Office Supplies and Consumables | 20,000,000 |
| | | | | | 2212 Water and Energy | 18,100,000 |
| | | | | | 2214 Communication Costs | 28,077,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 105,000 |
| | | | | | 2217 Public Relations and Awareness | 30,395,560 |
| | | | | 222 | Professional, Research Services | 727,727,023 |
| | | | | | 2221 Professional and contractual Services | 727,727,023 |
| | | | | 223 | Transport And Travel | 134,601,124 |
| | | | | | 2231 Transport and Travel | 134,601,124 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 16,000,000 |
| | | | | | 2241 Maintenance and Repairs | 16,000,000 |
| | | | | 227 | Supplies And Services | 7,600,000 |
| | | | | | 2273 Security and Social Order | 7,600,000 |
| | | | | 229 | Other Use Of Goods And Services | 12,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 12,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 139,309,897 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 139,309,897 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 40,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 95,309,897 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 4,000,000 |
| | | | 27 | Social Benefits | | 700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------|-----------------------------|--------------------------------------|---------------------------|--|----------------|
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | | 28 | | Other Expenditures | 5,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 5,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 5,000,000 |
| 0830 | RWANDA HIGH COMMISSION LUSAKA | | | | | 814,969,449 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 814,969,449 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 718,402,182 |
| | | | 21 | Compensation Of Employees | | 362,174,155 |
| | | | | 211 | Salaries In Cash | 336,068,139 |
| | | | | 2112 | Salaries in cash for Diplomats | 250,209,087 |
| | | | | 2113 | Salaries in cash for Other Employees | 85,859,052 |
| | | | | 213 | Social Contribution | 26,106,016 |
| | | | | 2131 | Actual Social Contribution | 26,106,016 |
| | | | 22 | Use Of Goods And Services | | 285,057,856 |
| | | | | 221 | General Expenses | 261,480,202 |
| | | | | 2211 | Office Supplies and Consumables | 17,226,964 |
| | | | | 2212 | Water and Energy | 36,192,280 |
| | | | | 2213 | Rental Costs | 164,955,946 |
| | | | | 2214 | Communication Costs | 23,100,241 |
| | | | | 2215 | Insurances and licences | 17,600,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,151,530 |
| | | | | 2218 | Membership and Subscriptions | 1,253,241 |
| | | | | 222 | Professional, Research Services | 5,148,101 |
| | | | | 2221 | Professional and contractual Services | 5,148,101 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,109,552 |
| | | | | 2241 | Maintenance and Repairs | 9,109,552 |
| | | | | 227 | Supplies And Services | 9,320,001 |
| | | | | 2273 | Security and Social Order | 9,320,001 |
| | | | 27 | Social Benefits | | 71,170,171 |
| | | | | 273 | Employer Social Benefits | 71,170,171 |
| | | | | 2731 | Employer Social Benefits in cash | 71,170,171 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 96,567,267 |
| | | | 22 | Use Of Goods And Services | | 96,567,267 |
| | | | | 221 | General Expenses | 42,954,477 |
| | | | | 2217 | Public Relations and Awareness | 42,954,477 |
| | | | | 223 | Transport And Travel | 53,612,790 |
| | | | | 2231 | Transport and Travel | 53,612,790 |
| 0831 | EMBASSY OF RWANDA IN LUANDA | | | | | 996,569,394 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|--------------------|
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 996,569,394 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 918,007,123 |
| | | | 21 | | Compensation Of Employees | 349,563,346 |
| | | | | 211 | Salaries In Cash | 324,988,746 |
| | | | | 2112 | Salaries in cash for Diplomats | 256,238,198 |
| | | | | 2113 | Salaries in cash for Other Employees | 68,750,548 |
| | | | | 213 | Social Contribution | 24,574,600 |
| | | | | 2131 | Actual Social Contribution | 24,574,600 |
| | | | 22 | | Use Of Goods And Services | 461,805,745 |
| | | | | 221 | General Expenses | 425,000,077 |
| | | | | 2211 | Office Supplies and Consumables | 4,361,163 |
| | | | | 2212 | Water and Energy | 27,039,208 |
| | | | | 2213 | Rental Costs | 379,805,428 |
| | | | | 2214 | Communication Costs | 11,339,023 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 2,455,255 |
| | | | | 222 | Professional, Research Services | 9,766,460 |
| | | | | 2221 | Professional and contractual Services | 9,766,460 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,105,628 |
| | | | | 2241 | Maintenance and Repairs | 6,105,628 |
| | | | | 227 | Supplies And Services | 20,933,580 |
| | | | | 2273 | Security and Social Order | 20,933,580 |
| | | | 27 | | Social Benefits | 96,171,242 |
| | | | | 273 | Employer Social Benefits | 96,171,242 |
| | | | | 2731 | Employer Social Benefits in cash | 96,171,242 |
| | | | 28 | | Other Expenditures | 10,466,790 |
| | | | | 289 | Premiums , Fees And Claims | 10,466,790 |
| | | | | 2891 | Premiums , Fees And Current Claims | 10,466,790 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 78,562,271 |
| | | | 22 | | Use Of Goods And Services | 78,562,271 |
| | | | | 221 | General Expenses | 47,800,740 |
| | | | | 2217 | Public Relations and Awareness | 47,800,740 |
| | | | | 223 | Transport And Travel | 30,761,531 |
| | | | | 2231 | Transport and Travel | 30,761,531 |
| 0832 | | | | | EMBASSY OF RWANDA IN BRAZZAVILLE | 793,441,291 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 793,441,291 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 768,928,578 |
| | | | 21 | | Compensation Of Employees | 425,558,660 |
| | | | | 211 | Salaries In Cash | 399,986,025 |
| | | | | 2112 | Salaries in cash for Diplomats | 231,199,052 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | | | 2113 Salaries in cash for Other Employees | 168,786,973 |
| | | | | 213 | Social Contribution | 25,572,635 |
| | | | | | 2131 Actual Social Contribution | 25,572,635 |
| | | | 22 | | Use Of Goods And Services | 295,903,398 |
| | | | | 221 | General Expenses | 270,664,255 |
| | | | | | 2211 Office Supplies and Consumables | 4,858,623 |
| | | | | | 2212 Water and Energy | 9,885,632 |
| | | | | | 2213 Rental Costs | 244,920,000 |
| | | | | | 2214 Communication Costs | 10,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,000,000 |
| | | | | 222 | Professional, Research Services | 4,245,161 |
| | | | | | 2221 Professional and contractual Services | 4,245,161 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,616,886 |
| | | | | | 2241 Maintenance and Repairs | 4,399,003 |
| | | | | | 2242 Spare Parts | 1,217,883 |
| | | | | 227 | Supplies And Services | 15,377,096 |
| | | | | | 2273 Security and Social Order | 15,377,096 |
| | | | 27 | | Social Benefits | 37,466,520 |
| | | | | 273 | Employer Social Benefits | 37,466,520 |
| | | | | | 2731 Employer Social Benefits in cash | 37,466,520 |
| | | | 28 | | Other Expenditures | 10,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 10,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,000,000 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 24,512,713 |
| | | | 22 | | Use Of Goods And Services | 24,512,713 |
| | | | | 221 | General Expenses | 12,621,064 |
| | | | | | 2217 Public Relations and Awareness | 12,621,064 |
| | | | | 223 | Transport And Travel | 11,891,649 |
| | | | | | 2231 Transport and Travel | 11,891,649 |
| 0833 | | | | | EMBASSY OF RWANDA IN CAIRO | 644,855,391 |
| | 34 | | | | FOREIGN DIPLOMATIC MISSIONS | 644,855,391 |
| | | 01 | | | EMBASSY MANAGEMENT AND SUPPORT | 601,175,669 |
| | | | 21 | | Compensation Of Employees | 289,755,769 |
| | | | | 211 | Salaries In Cash | 274,282,083 |
| | | | | | 2112 Salaries in cash for Diplomats | 151,578,016 |
| | | | | | 2113 Salaries in cash for Other Employees | 122,704,067 |
| | | | | 213 | Social Contribution | 15,473,686 |
| | | | | | 2131 Actual Social Contribution | 15,473,686 |
| | | | 22 | | Use Of Goods And Services | 250,231,900 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|-----------------------------------|------------------------------------|---|----------------------------------|--|--------------------|
| | | | | 221 | General Expenses | 221,731,900 |
| | | | | 2211 | Office Supplies and Consumables | 6,204,980 |
| | | | | 2212 | Water and Energy | 41,599,976 |
| | | | | 2213 | Rental Costs | 161,116,944 |
| | | | | 2214 | Communication Costs | 11,760,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,050,000 |
| | | | | 222 | Professional, Research Services | 7,000,000 |
| | | | | 2221 | Professional and contractual Services | 7,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,500,000 |
| | | | | 2241 | Maintenance and Repairs | 9,500,000 |
| | | | | 227 | Supplies And Services | 12,000,000 |
| | | | | 2273 | Security and Social Order | 12,000,000 |
| | | | 27 | Social Benefits | | 55,188,000 |
| | | | | 273 | Employer Social Benefits | 55,188,000 |
| | | | | 2731 | Employer Social Benefits in cash | 55,188,000 |
| | | | 28 | Other Expenditures | | 6,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 6,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,000,000 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 43,679,722 |
| | | | 22 | Use Of Goods And Services | | 43,679,722 |
| | | | | 221 | General Expenses | 23,853,083 |
| | | | | 2217 | Public Relations and Awareness | 23,853,083 |
| | | | | 223 | Transport And Travel | 19,826,639 |
| | | | | 2231 | Transport and Travel | 19,826,639 |
| 0834 | EMBASSY OF RWANDA IN DUBAI | | | | | 442,094,103 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 442,094,103 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 399,798,482 |
| | | | 21 | Compensation Of Employees | | 160,575,334 |
| | | | | 211 | Salaries In Cash | 154,392,581 |
| | | | | 2112 | Salaries in cash for Diplomats | 56,492,238 |
| | | | | 2113 | Salaries in cash for Other Employees | 97,900,343 |
| | | | | 213 | Social Contribution | 6,182,753 |
| | | | | 2131 | Actual Social Contribution | 6,182,753 |
| | | | 22 | Use Of Goods And Services | | 216,784,978 |
| | | | | 221 | General Expenses | 177,345,822 |
| | | | | 2212 | Water and Energy | 16,644,924 |
| | | | | 2213 | Rental Costs | 144,802,746 |
| | | | | 2214 | Communication Costs | 15,649,152 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 249,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--|------------------------------------|---|----------------------------------|--|--------------------|
| | | | | 222 | Professional, Research Services | 5,780,784 |
| | | | | 2221 | Professional and contractual Services | 5,780,784 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,867,200 |
| | | | | 2241 | Maintenance and Repairs | 4,867,200 |
| | | | | 227 | Supplies And Services | 28,791,172 |
| | | | | 2273 | Security and Social Order | 28,791,172 |
| | | | 27 | Social Benefits | | 20,569,774 |
| | | | | 273 | Employer Social Benefits | 20,569,774 |
| | | | | 2731 | Employer Social Benefits in cash | 20,569,774 |
| | | | 28 | Other Expenditures | | 1,868,396 |
| | | | | 289 | Premiums , Fees And Claims | 1,868,396 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,868,396 |
| | | 02 | DIPLOMATIC RELATIONS AND COOPERATION | | | 42,295,621 |
| | | | 22 | Use Of Goods And Services | | 42,295,621 |
| | | | | 221 | General Expenses | 26,880,593 |
| | | | | 2217 | Public Relations and Awareness | 26,880,593 |
| | | | | 223 | Transport And Travel | 15,415,028 |
| | | | | 2231 | Transport and Travel | 15,415,028 |
| 0835 | EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV | | | | | 950,261,100 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | | | | 950,261,100 |
| | | 01 | EMBASSY MANAGEMENT AND SUPPORT | | | 880,414,625 |
| | | | 21 | Compensation Of Employees | | 336,984,398 |
| | | | | 211 | Salaries In Cash | 310,006,044 |
| | | | | 2112 | Salaries in cash for Diplomats | 142,567,203 |
| | | | | 2113 | Salaries in cash for Other Employees | 167,438,841 |
| | | | | 213 | Social Contribution | 26,978,354 |
| | | | | 2131 | Actual Social Contribution | 26,978,354 |
| | | | 22 | Use Of Goods And Services | | 372,192,371 |
| | | | | 221 | General Expenses | 330,520,395 |
| | | | | 2211 | Office Supplies and Consumables | 11,000,000 |
| | | | | 2212 | Water and Energy | 30,484,800 |
| | | | | 2213 | Rental Costs | 268,938,269 |
| | | | | 2214 | Communication Costs | 16,313,100 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 3,784,226 |
| | | | | 222 | Professional, Research Services | 21,369,988 |
| | | | | 2221 | Professional and contractual Services | 21,369,988 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 14,289,988 |
| | | | | 2241 | Maintenance and Repairs | 14,289,988 |
| | | | | 227 | Supplies And Services | 6,012,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------|--------|-------|--------|--|----------------------|
| | | | | | 2273 Security and Social Order | 6,012,000 |
| | | | 27 | | Social Benefits | 164,633,023 |
| | | | | 273 | Employer Social Benefits | 164,633,023 |
| | | | | 2731 | Employer Social Benefits in cash | 164,633,023 |
| | | | 28 | | Other Expenditures | 6,604,833 |
| | | | | 289 | Premiums , Fees And Claims | 6,604,833 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,604,833 |
| | | 02 | | | DIPLOMATIC RELATIONS AND COOPERATION | 69,846,475 |
| | | | 22 | | Use Of Goods And Services | 69,846,475 |
| | | | | 221 | General Expenses | 38,400,030 |
| | | | | 2217 | Public Relations and Awareness | 38,400,030 |
| | | | | 223 | Transport And Travel | 31,446,445 |
| | | | | 2231 | Transport and Travel | 31,446,445 |
| 0900 | MINAGRI | | | | | 8,908,973,862 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,550,253,585 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,550,253,585 |
| | | | 21 | | Compensation Of Employees | 624,244,574 |
| | | | | 211 | Salaries In Cash | 545,960,855 |
| | | | | 2111 | Salaries in cash for Political appointees | 69,381,670 |
| | | | | 2113 | Salaries in cash for Other Employees | 476,579,185 |
| | | | | 213 | Social Contribution | 78,283,719 |
| | | | | 2131 | Actual Social Contribution | 78,283,719 |
| | | | 22 | | Use Of Goods And Services | 892,009,011 |
| | | | | 221 | General Expenses | 337,620,443 |
| | | | | 2211 | Office Supplies and Consumables | 62,276,443 |
| | | | | 2212 | Water and Energy | 31,000,000 |
| | | | | 2214 | Communication Costs | 81,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,575,000 |
| | | | | 2217 | Public Relations and Awareness | 161,769,000 |
| | | | | 222 | Professional, Research Services | 51,000,000 |
| | | | | 2221 | Professional and contractual Services | 51,000,000 |
| | | | | 223 | Transport And Travel | 370,332,568 |
| | | | | 2231 | Transport and Travel | 370,332,568 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 78,056,000 |
| | | | | 2241 | Maintenance and Repairs | 78,056,000 |
| | | | | 227 | Supplies And Services | 50,000,000 |
| | | | | 2273 | Security and Social Order | 50,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 5,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 30,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 30,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 15,000,000 |
| | | | 28 | | Other Expenditures | 4,000,000 |
| | | | 285 | | Miscellaneous Expenses | 3,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 1,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,000,000 |
| | 36 | | | | AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION | 6,109,555,626 |
| | | 01 | | | SOIL CONSERVATION AND LAND HUSBANDRY | 3,393,205,414 |
| | | | 22 | | Use Of Goods And Services | 3,392,205,413 |
| | | | 221 | | General Expenses | 234,600,000 |
| | | | | 2211 | Office Supplies and Consumables | 3,800,000 |
| | | | | 2212 | Water and Energy | 3,500,000 |
| | | | | 2214 | Communication Costs | 3,600,000 |
| | | | | 2215 | Insurances and licences | 220,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 700,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | | | 222 | | Professional, Research Services | 3,136,437,981 |
| | | | | 2221 | Professional and contractual Services | 3,136,437,981 |
| | | | 223 | | Transport And Travel | 20,417,432 |
| | | | | 2231 | Transport and Travel | 20,417,432 |
| | | | 226 | | Training Costs | 750,000 |
| | | | | 2261 | Training Costs | 750,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1 |
| | | | 232 | | Acquisition Of Inventories | 1 |
| | | | | 2321 | Strategic Stocks | 1 |
| | | | 28 | | Other Expenditures | 1,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 1,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,000,000 |
| | | 02 | | | IRRIGATION AND WATER MANAGEMENT | 2,625,903,656 |
| | | | 22 | | Use Of Goods And Services | 593,400,000 |
| | | | 221 | | General Expenses | 98,400,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | | | | 2212 | Water and Energy | 94,000,000 |
| | | | | 2214 | Communication Costs | 500,000 |
| | | | | 2215 | Insurances and licences | 2,400,000 |
| | | | 222 | | Professional, Research Services | 463,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | | 2221 Professional and contractual Services | 463,000,000 |
| | | | | 223 | Transport And Travel | 18,000,000 |
| | | | | | 2231 Transport and Travel | 18,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,000,000 |
| | | | | | 2241 Maintenance and Repairs | 4,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | | 2273 Security and Social Order | 10,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 216,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 5,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 5,000,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 211,000,000 |
| | | | | | 2341 Land | 211,000,000 |
| | | | 28 | | Other Expenditures | 1,816,503,656 |
| | | | | 285 | Miscellaneous Expenses | 1,816,503,656 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,816,503,656 |
| | | | 03 | | AGRICULTURAL MECHANIZATION | 0 |
| | | | | 22 | Use Of Goods And Services | 0 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | | 2231 Transport and Travel | 0 |
| | | | 04 | | AGROCHEMICAL USE AND MARKETS | 16,500,000 |
| | | | | 22 | Use Of Goods And Services | 16,500,000 |
| | | | | 221 | General Expenses | 5,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 0 |
| | | | | 223 | Transport And Travel | 11,500,000 |
| | | | | | 2231 Transport and Travel | 11,500,000 |
| | | | | 226 | Training Costs | 0 |
| | | | | | 2261 Training Costs | 0 |
| | | | 05 | | LIVESTOCK DEVELOPMENT | 73,946,556 |
| | | | | 22 | Use Of Goods And Services | 37,459,268 |
| | | | | 221 | General Expenses | 7,283,800 |
| | | | | | 2211 Office Supplies and Consumables | 2,283,800 |
| | | | | | 2212 Water and Energy | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 4,000,000 |
| | | | | 222 | Professional, Research Services | 20,750,000 |
| | | | | | 2221 Professional and contractual Services | 20,750,000 |
| | | | | 223 | Transport And Travel | 9,425,468 |
| | | | | | 2231 Transport and Travel | 9,425,468 |
| | | | | 226 | Training Costs | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------------------|--|----------------|
| | | | | | 2261 Training Costs | 0 |
| | | | 26 | Grants | | 34,987,288 |
| | | | | 267 | Grants To Other General Government Units | 34,987,288 |
| | | | | 2673 | Grants to Subsidiary Units | 34,987,288 |
| | | | 28 | Other Expenditures | | 1,500,000 |
| | | | | 285 | Miscellaneous Expenses | 1,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,500,000 |
| | 37 | | | | RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS | 5,500,000 |
| | | 02 | | | FARMER COOPERATIVES AND ORGANIZATIONS | 5,500,000 |
| | | | 22 | | Use Of Goods And Services | 5,500,000 |
| | | | | 223 | Transport And Travel | 5,500,000 |
| | | | | 2231 | Transport and Travel | 5,500,000 |
| | 38 | | | | VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT | 726,234,515 |
| | | 03 | | | INSPECTION AND CERTIFICATION | 726,234,515 |
| | | | 22 | | Use Of Goods And Services | 45,500,000 |
| | | | | 221 | General Expenses | 500,000 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2214 | Communication Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 500,000 |
| | | | | 222 | Professional, Research Services | 28,600,894 |
| | | | | 2221 | Professional and contractual Services | 28,600,894 |
| | | | | 223 | Transport And Travel | 16,399,106 |
| | | | | 2231 | Transport and Travel | 16,399,106 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 680,734,515 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 680,734,515 |
| | | | | 2311 | Acquisition of Structures, Buildings | 667,734,515 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 13,000,000 |
| | 39 | | | | INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES | 517,430,136 |
| | | 01 | | | DECENTRALIZATION | 29,600,000 |
| | | | 22 | | Use Of Goods And Services | 29,600,000 |
| | | | | 221 | General Expenses | 9,600,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 9,500,000 |
| | | | | 223 | Transport And Travel | 20,000,000 |
| | | | | 2231 | Transport and Travel | 20,000,000 |
| | | 03 | | | AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT | 330,576,692 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|-----------------------|
| | | | 22 | | Use Of Goods And Services | 322,271,852 |
| | | | 221 | | General Expenses | 80,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 6,000,000 |
| | | | | 2212 | Water and Energy | 2,000,000 |
| | | | | 2214 | Communication Costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 71,000,000 |
| | | | 222 | | Professional, Research Services | 229,271,852 |
| | | | | 2221 | Professional and contractual Services | 229,271,852 |
| | | | 223 | | Transport And Travel | 13,000,000 |
| | | | | 2231 | Transport and Travel | 13,000,000 |
| | | | 226 | | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 8,304,840 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 8,304,840 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 8,304,840 |
| | | 04 | | | CROSS CUTTING ISSUES IN AGRICULTURE | 157,253,444 |
| | | | 22 | | Use Of Goods And Services | 152,253,444 |
| | | | 221 | | General Expenses | 37,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2212 | Water and Energy | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 31,000,000 |
| | | | 223 | | Transport And Travel | 115,253,444 |
| | | | | 2231 | Transport and Travel | 115,253,444 |
| | | | 226 | | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | | 26 | | Grants | 5,000,000 |
| | | | 267 | | Grants To Other General Government Units | 5,000,000 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 5,000,000 |
| 0901 | | | | | RWANDA AGRICULTURAL BOARD (RAB) | 85,235,056,977 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 4,314,501,410 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 4,314,501,410 |
| | | | 21 | | Compensation Of Employees | 3,788,989,050 |
| | | | 211 | | Salaries In Cash | 3,786,989,050 |
| | | | | 2113 | Salaries in cash for Other Employees | 3,786,989,050 |
| | | | 213 | | Social Contribution | 2,000,000 |
| | | | | 2131 | Actual Social Contribution | 2,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|-----------------------|
| | | | 22 | | Use Of Goods And Services | 523,712,360 |
| | | | 221 | | General Expenses | 148,642,000 |
| | | | | 2211 | Office Supplies and Consumables | 39,642,000 |
| | | | | 2212 | Water and Energy | 15,000,000 |
| | | | | 2214 | Communication Costs | 82,500,000 |
| | | | | 2215 | Insurances and licences | 5,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 6,000,000 |
| | | | 222 | | Professional, Research Services | 13,300,000 |
| | | | | 2221 | Professional and contractual Services | 13,300,000 |
| | | | 223 | | Transport And Travel | 250,000,000 |
| | | | | 2231 | Transport and Travel | 250,000,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 14,129,560 |
| | | | | 2241 | Maintenance and Repairs | 10,000,000 |
| | | | | 2242 | Spare Parts | 4,129,560 |
| | | | 227 | | Supplies And Services | 72,640,800 |
| | | | | 2273 | Security and Social Order | 72,640,800 |
| | | | 229 | | Other Use Of Goods And Services | 25,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 25,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,800,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,800,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 1,800,000 |
| 36 | | | | | AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION | 75,046,537,711 |
| | | | 01 | | SOIL CONSERVATION AND LAND HUSBANDRY | 20,728,565,441 |
| | | | 23 | | Acquisition Of Fixed Assets | 18,236,111,064 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 10,507,810,507 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 10,507,810,507 |
| | | | 234 | | Acquisition Of Non Produced Assets | 7,728,300,557 |
| | | | | 2341 | Land | 7,728,300,557 |
| | | | 26 | | Grants | 2,492,454,377 |
| | | | 267 | | Grants To Other General Government Units | 2,492,454,377 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 2,492,454,377 |
| | | | 02 | | IRRIGATION AND WATER MANAGEMENT | 19,958,845,468 |
| | | | 22 | | Use Of Goods And Services | 9,904,473,060 |
| | | | 221 | | General Expenses | 400,323,060 |
| | | | | 2211 | Office Supplies and Consumables | 20,000,000 |
| | | | | 2212 | Water and Energy | 300,000,000 |
| | | | | 2214 | Communication Costs | 25,000,000 |
| | | | | 2217 | Public Relations and Awareness | 55,323,060 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-----------------------------------|------------------------------------|--|----------------------|
| | | | | 222 | Professional, Research Services | 8,629,450,000 |
| | | | | 2221 | Professional and contractual Services | 8,629,450,000 |
| | | | | 223 | Transport And Travel | 205,000,000 |
| | | | | 2231 | Transport and Travel | 205,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 355,000,000 |
| | | | | 2241 | Maintenance and Repairs | 355,000,000 |
| | | | | 226 | Training Costs | 5,000,000 |
| | | | | 2261 | Training Costs | 5,000,000 |
| | | | | 227 | Supplies And Services | 309,700,000 |
| | | | | 2273 | Security and Social Order | 309,700,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 9,166,872,408 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,780,357,380 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,762,357,380 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 18,000,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 6,386,515,028 |
| | | | | 2341 | Land | 6,386,515,028 |
| | | | 26 | Grants | | 300,000,000 |
| | | | | 267 | Grants To Other General Government Units | 300,000,000 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 300,000,000 |
| | | | 28 | Other Expenditures | | 587,500,000 |
| | | | | 285 | Miscellaneous Expenses | 580,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 580,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 7,500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 7,500,000 |
| | | 03 | AGRICULTURAL MECHANIZATION | | | 500,000,000 |
| | | | 22 | Use Of Goods And Services | | 380,000,000 |
| | | | | 221 | General Expenses | 15,000,000 |
| | | | | 2214 | Communication Costs | 5,000,000 |
| | | | | 2217 | Public Relations and Awareness | 10,000,000 |
| | | | | 222 | Professional, Research Services | 200,000,000 |
| | | | | 2221 | Professional and contractual Services | 200,000,000 |
| | | | | 223 | Transport And Travel | 60,000,000 |
| | | | | 2231 | Transport and Travel | 60,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 100,000,000 |
| | | | | 2242 | Spare Parts | 100,000,000 |
| | | | | 226 | Training Costs | 5,000,000 |
| | | | | 2261 | Training Costs | 5,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 50,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 50,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|------------------------------|-----------------------------|---|-----------------------|
| | | | 25 | Subsidies | 2312 Acquisition of Transport Equipment | 50,000,000 |
| | | | | | Subsidies | 30,000,000 |
| | | | | 252 | Subsidies To Private Enterprises | 30,000,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 30,000,000 |
| | | | 28 | Other Expenditures | | 40,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 40,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 40,000,000 |
| | | 05 | LIVESTOCK DEVELOPMENT | | | 20,298,134,095 |
| | | | 21 | Compensation Of Employees | | 466,944,616 |
| | | | | 211 | Salaries In Cash | 409,686,891 |
| | | | | | 2113 Salaries in cash for Other Employees | 66,898,000 |
| | | | | | 2116 Project Staff remuneration | 342,788,891 |
| | | | | 213 | Social Contribution | 57,257,725 |
| | | | | | 2131 Actual Social Contribution | 57,257,725 |
| | | | 22 | Use Of Goods And Services | | 9,193,825,909 |
| | | | | 221 | General Expenses | 350,742,910 |
| | | | | | 2211 Office Supplies and Consumables | 97,723,023 |
| | | | | | 2212 Water and Energy | 8,000,000 |
| | | | | | 2213 Rental Costs | 8,500,000 |
| | | | | | 2214 Communication Costs | 32,115,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 37,516,887 |
| | | | | | 2217 Public Relations and Awareness | 166,888,000 |
| | | | | 222 | Professional, Research Services | 4,707,418,999 |
| | | | | | 2221 Professional and contractual Services | 4,707,418,999 |
| | | | | 223 | Transport And Travel | 855,715,000 |
| | | | | | 2231 Transport and Travel | 855,715,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 680,205,000 |
| | | | | | 2241 Maintenance and Repairs | 674,205,000 |
| | | | | | 2242 Spare Parts | 6,000,000 |
| | | | | 226 | Training Costs | 1,023,084,000 |
| | | | | | 2261 Training Costs | 1,023,084,000 |
| | | | | 227 | Supplies And Services | 1,576,660,000 |
| | | | | | 2271 Health and Hygiene | 485,428,000 |
| | | | | | 2273 Security and Social Order | 34,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 1,057,232,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 6,627,498,127 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 6,627,498,127 |
| | | | | | 2311 Acquisition of Structures, Buildings | 3,168,042,624 |
| | | | | | 2312 Acquisition of Transport Equipment | 307,584,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--|--|----------------------|
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 10,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 9,710,000 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 1,112,411,000 |
| | | | | | 2316 Acquisition of Cultivated Assets | 2,019,750,503 |
| | | | 26 | Grants | | 3,716,032,443 |
| | | | | 267 | Grants To Other General Government Units | 3,716,032,443 |
| | | | | 2671 | Grants to Other General Government Units-Current | 100,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 3,616,032,443 |
| | | | 27 | Social Benefits | | 125,000,000 |
| | | | | 272 | Social Assistance Benefits | 125,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 125,000,000 |
| | | | 28 | Other Expenditures | | 168,833,000 |
| | | | | 285 | Miscellaneous Expenses | 47,600,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 47,600,000 |
| | | | | 289 | Premiums , Fees And Claims | 121,233,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 121,233,000 |
| | | | 06 | NUTRITION AND HOUSEHOLD VULNERABILITY | | 362,637,529 |
| | | | | 22 | Use Of Goods And Services | 362,637,529 |
| | | | | 221 | General Expenses | 81,148,880 |
| | | | | 2211 | Office Supplies and Consumables | 34,970,300 |
| | | | | 2214 | Communication Costs | 7,168,000 |
| | | | | 2217 | Public Relations and Awareness | 39,010,580 |
| | | | | 222 | Professional, Research Services | 17,105,760 |
| | | | | 2221 | Professional and contractual Services | 17,105,760 |
| | | | | 223 | Transport And Travel | 252,382,889 |
| | | | | 2231 | Transport and Travel | 252,382,889 |
| | | | | 226 | Training Costs | 12,000,000 |
| | | | | 2261 | Training Costs | 12,000,000 |
| | | | 07 | SEED DEVELOPMENT | | 1,314,954,012 |
| | | | | 22 | Use Of Goods And Services | 1,139,354,012 |
| | | | | 221 | General Expenses | 9,154,012 |
| | | | | 2214 | Communication Costs | 2,500,000 |
| | | | | 2217 | Public Relations and Awareness | 6,654,012 |
| | | | | 222 | Professional, Research Services | 140,000,000 |
| | | | | 2221 | Professional and contractual Services | 140,000,000 |
| | | | | 223 | Transport And Travel | 47,500,000 |
| | | | | 2231 | Transport and Travel | 47,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 942,700,000 |
| | | | | 2241 | Maintenance and Repairs | 942,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|--------|---|-----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 125,600,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 125,600,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 125,600,000 |
| | | | 28 | | Other Expenditures | 50,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 50,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 50,000,000 |
| | | 08 | INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT | | | 11,883,401,166 |
| | | | 22 | | Use Of Goods And Services | 11,868,401,166 |
| | | | 221 | | General Expenses | 66,000,000 |
| | | | | 2214 | Communication Costs | 13,000,000 |
| | | | | 2217 | Public Relations and Awareness | 53,000,000 |
| | | | 222 | | Professional, Research Services | 875,000,000 |
| | | | | 2221 | Professional and contractual Services | 875,000,000 |
| | | | 223 | | Transport And Travel | 375,000,000 |
| | | | | 2231 | Transport and Travel | 375,000,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 22,000,000 |
| | | | | 2241 | Maintenance and Repairs | 22,000,000 |
| | | | 226 | | Training Costs | 140,000,000 |
| | | | | 2261 | Training Costs | 140,000,000 |
| | | | 227 | | Supplies And Services | 10,390,401,166 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 10,390,401,166 |
| | | | 28 | | Other Expenditures | 15,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 15,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 15,000,000 |
| 37 | | | RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS | | | 3,379,172,290 |
| | | 01 | RESEARCH AND TECHNOLOGY TRANSFER | | | 3,311,207,123 |
| | | | 21 | | Compensation Of Employees | 46,617,600 |
| | | | 211 | | Salaries In Cash | 46,617,600 |
| | | | | 2113 | Salaries in cash for Other Employees | 46,617,600 |
| | | | 22 | | Use Of Goods And Services | 2,198,619,339 |
| | | | 221 | | General Expenses | 269,520,656 |
| | | | | 2211 | Office Supplies and Consumables | 71,333,567 |
| | | | | 2212 | Water and Energy | 18,335,493 |
| | | | | 2214 | Communication Costs | 64,609,479 |
| | | | | 2215 | Insurances and licences | 1,800,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 40,000 |
| | | | | 2217 | Public Relations and Awareness | 113,402,117 |
| | | | 222 | | Professional, Research Services | 708,727,237 |
| | | | | 2221 | Professional and contractual Services | 708,727,237 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|--|---|------------------------------------|---|----------------------|
| | | | | 223 | Transport And Travel | 805,516,803 |
| | | | | 2231 | Transport and Travel | 805,516,803 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 101,690,631 |
| | | | | 2241 | Maintenance and Repairs | 86,412,677 |
| | | | | 2242 | Spare Parts | 15,277,954 |
| | | | | 226 | Training Costs | 158,058,978 |
| | | | | 2261 | Training Costs | 158,058,978 |
| | | | | 227 | Supplies And Services | 155,105,034 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 155,105,034 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,047,800,045 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,047,800,045 |
| | | | | 2311 | Acquisition of Structures, Buildings | 703,965,683 |
| | | | | 2312 | Acquisition of Transport Equipment | 30,077,752 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,576,823 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 30,798,557 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 267,381,230 |
| | | | 28 | Other Expenditures | | 18,170,139 |
| | | | | 282 | Schoraships And Other Education Benefits | 10,000,000 |
| | | | | 2821 | Scholarships | 10,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 8,170,139 |
| | | | | 2891 | Premiums , Fees And Current Claims | 8,170,139 |
| | | 03 | EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS | | | 67,965,167 |
| | | | 22 | Use Of Goods And Services | | 67,965,167 |
| | | | | 221 | General Expenses | 7,965,167 |
| | | | | 2214 | Communication Costs | 7,965,167 |
| | | | | 223 | Transport And Travel | 35,000,000 |
| | | | | 2231 | Transport and Travel | 35,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 10,000,000 |
| | | | | 2241 | Maintenance and Repairs | 10,000,000 |
| | | | | 226 | Training Costs | 5,000,000 |
| | | | | 2261 | Training Costs | 5,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 10,000,000 |
| | 38 | VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT | | | | 2,494,845,566 |
| | | 03 | INSPECTION AND CERTIFICATION | | | 2,494,845,566 |
| | | | 22 | Use Of Goods And Services | | 2,194,845,566 |
| | | | | 222 | Professional, Research Services | 972,447,566 |
| | | | | 2221 | Professional and contractual Services | 972,447,566 |
| | | | | 226 | Training Costs | 1,222,398,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|--------|-------|--------|--|----------------|
| 0902 | NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB) | 01 | 26 | Grants | 2261 Training Costs | 1,222,398,000 |
| | | | | | 267 Grants To Other General Government Units | 300,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 300,000,000 |
| | | | | | | 14,897,313,303 |
| | | | | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 1,187,939,902 |
| | | | | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 1,187,939,902 |
| | | | | | 21 Compensation Of Employees | 913,159,111 |
| | | | | | 211 Salaries In Cash | 913,159,111 |
| | | | | | 2113 Salaries in cash for Other Employees | 913,159,111 |
| | | | | | 22 Use Of Goods And Services | 270,780,791 |
| | | | | | 221 General Expenses | 169,024,000 |
| | | | | | 2211 Office Supplies and Consumables | 61,600,000 |
| | | | | | 2212 Water and Energy | 19,200,000 |
| | | | | | 2214 Communication Costs | 76,224,000 |
| | | | | | 2217 Public Relations and Awareness | 12,000,000 |
| | | | | | 222 Professional, Research Services | 12,000,000 |
| | | | | | 2221 Professional and contractual Services | 12,000,000 |
| | | | | | 223 Transport And Travel | 67,756,791 |
| | | | | | 2231 Transport and Travel | 67,756,791 |
| | | | | | 224 Maintenance And Repairs And Spare Parts | 12,000,000 |
| | | | | | 2241 Maintenance and Repairs | 12,000,000 |
| | | | | | 229 Other Use Of Goods And Services | 10,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,000,000 |
| | | | | | 28 Other Expenditures | 4,000,000 |
| | | | | | 285 Miscellaneous Expenses | 4,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,000,000 |
| | | | | | 37 RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS | 4,819,384,982 |
| | | | | | 02 FARMER COOPERATIVES AND ORGANIZATIONS | 4,819,384,982 |
| | | | | | 22 Use Of Goods And Services | 4,819,384,982 |
| | | | | | 222 Professional, Research Services | 3,766,602,000 |
| | | | | | 2221 Professional and contractual Services | 3,766,602,000 |
| | | | | | 226 Training Costs | 1,052,782,982 |
| | | | | | 2261 Training Costs | 1,052,782,982 |
| | | | | | 38 VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT | 8,889,988,419 |
| | | | | | 01 CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET | 2,664,778,220 |
| | | | | | 22 Use Of Goods And Services | 72,000,000 |
| | | | | | 223 Transport And Travel | 7,000,000 |
| | | | | | 2231 Transport and Travel | 7,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------|--------|---|--------|--|----------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 65,000,000 |
| | | | | 2241 | Maintenance and Repairs | 65,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,592,778,220 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 2,592,778,220 |
| | | | | 2354 | Shares Public Corporations and Quasi Public Corproation | 2,592,778,220 |
| | | 02 | DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS | | | 5,823,950,199 |
| | | | 22 | | Use Of Goods And Services | 3,896,971,230 |
| | | | | 221 | General Expenses | 110,263,037 |
| | | | | 2212 | Water and Energy | 9,363,309 |
| | | | | 2217 | Public Relations and Awareness | 100,899,728 |
| | | | | 222 | Professional, Research Services | 2,778,626,892 |
| | | | | 2221 | Professional and contractual Services | 2,778,626,892 |
| | | | | 223 | Transport And Travel | 103,540,762 |
| | | | | 2231 | Transport and Travel | 103,540,762 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 82,588,413 |
| | | | | 2241 | Maintenance and Repairs | 82,588,413 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | | 227 | Supplies And Services | 821,952,126 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 821,952,126 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,609,029,476 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,297,656,004 |
| | | | | 2311 | Acquisition of Structures, Buildings | 169,818,290 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 200,000,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 927,837,714 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 311,373,472 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 311,373,472 |
| | | | 28 | | Other Expenditures | 317,949,493 |
| | | | | 285 | Miscellaneous Expenses | 317,949,493 |
| | | | | 2851 | Miscellaneous Other Expenditures | 317,949,493 |
| | | 03 | INSPECTION AND CERTIFICATION | | | 100,000,000 |
| | | | 26 | | Grants | 100,000,000 |
| | | | | 267 | Grants To Other General Government Units | 100,000,000 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 100,000,000 |
| | | 04 | MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS | | | 301,260,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 301,260,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 301,260,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 301,260,000 |
| 1000 | MINEACOM | | | | | 23,513,234,232 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | |
|-----|-------|-------------------------------------|-------------------------------------|---------------------------------|---|---|---------------------------------|--------------------------------|-------------|-------------|------------|
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,639,065,567 | | | | | |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,639,065,567 | | | | |
| | | | 21 | Compensation Of Employees | | | | 627,763,241 | | | |
| | | | | 211 | Salaries In Cash | | | | 520,883,187 | | |
| | | | | | 2111 | Salaries in cash for Political appointees | | | 44,498,592 | | |
| | | | | | 2113 | Salaries in cash for Other Employees | | | 476,384,595 | | |
| | | | | 213 | Social Contribution | | | | 106,880,054 | | |
| | | | | | 2131 | Actual Social Contribution | | | 106,880,054 | | |
| | | | | 22 | Use Of Goods And Services | | | | 964,449,326 | | |
| | | | | | 221 | General Expenses | | | | 451,552,464 | |
| | | | | | | 2211 | Office Supplies and Consumables | | | 80,763,730 | |
| | | | | | | 2212 | Water and Energy | | | 43,212,545 | |
| | | | 2214 | | | Communication Costs | | | 113,559,292 | | |
| | | | 2216 | | | Bank charges and commissions and other financial costs | | | 2,268,000 | | |
| | | | 2217 | | | Public Relations and Awareness | | | 211,748,897 | | |
| | | | 222 | | Professional, Research Services | | | | 102,313,372 | | |
| | | | | | 2221 | Professional and contractual Services | | | 102,313,372 | | |
| | | | 223 | | Transport And Travel | | | | 335,353,395 | | |
| | | | | | 2231 | Transport and Travel | | | 335,353,395 | | |
| | | | 224 | | Maintenance And Repairs And Spare Parts | | | | 41,173,115 | | |
| | | | | | 2241 | Maintenance and Repairs | | | 41,173,115 | | |
| | | | 227 | | Supplies And Services | | | | 24,056,980 | | |
| | | | | | 2273 | Security and Social Order | | | 24,056,980 | | |
| | | | 229 | | Other Use Of Goods And Services | | | | 10,000,000 | | |
| | | | | | 2291 | Other Use of Goods& Services | | | 10,000,000 | | |
| | | | 23 | Acquisition Of Fixed Assets | | | | 40,853,000 | | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | 40,853,000 | | |
| | | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | | | 0 | | |
| | | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | | 40,853,000 | | |
| | | | 28 | Other Expenditures | | | | 6,000,000 | | | |
| | | | | 285 | Miscellaneous Expenses | | | | 3,000,000 | | |
| | | | | | 2851 | Miscellaneous Other Expenditures | | | 3,000,000 | | |
| | | | | 289 | Premiums , Fees And Claims | | | | 3,000,000 | | |
| | | | 2891 | | Premiums , Fees And Current Claims | | | 3,000,000 | | | |
| | | | 40 | TRADE DEVELOPMENT AND PROMOTION | | | | 9,065,947,900 | | | |
| | | | | 01 | DOMESTIC TRADE PROMOTION | | | | 130,675,000 | | |
| | | | | | 22 | Use Of Goods And Services | | | | 60,675,000 | |
| | | | | | | 221 | General Expenses | | | | 27,700,000 |
| | | | | | | | 2217 | Public Relations and Awareness | | | 27,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---------------------------------|-----------------------------|--|----------------------|
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 32,300,000 |
| | | | | 2231 | Transport and Travel | 32,300,000 |
| | | | | 226 | Training Costs | 675,000 |
| | | | | 2261 | Training Costs | 675,000 |
| | | | 26 | Grants | | 70,000,000 |
| | | | | 267 | Grants To Other General Government Units | 70,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 70,000,000 |
| | | 02 | EXTERNAL TRADE PROMOTION | | | 8,918,772,900 |
| | | | 22 | Use Of Goods And Services | | 2,758,800,393 |
| | | | | 221 | General Expenses | 309,001,468 |
| | | | | 2211 | Office Supplies and Consumables | 113,286,468 |
| | | | | 2214 | Communication Costs | 10,945,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 822,000 |
| | | | | 2217 | Public Relations and Awareness | 183,948,000 |
| | | | | 222 | Professional, Research Services | 1,135,353,042 |
| | | | | 2221 | Professional and contractual Services | 1,135,353,042 |
| | | | | 223 | Transport And Travel | 236,493,151 |
| | | | | 2231 | Transport and Travel | 236,493,151 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 16,500,000 |
| | | | | 2241 | Maintenance and Repairs | 16,500,000 |
| | | | | 226 | Training Costs | 47,822,732 |
| | | | | 2261 | Training Costs | 47,822,732 |
| | | | | 227 | Supplies And Services | 1,013,630,000 |
| | | | | 2273 | Security and Social Order | 1,013,630,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 13,350,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 13,350,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 13,350,000 |
| | | | 26 | Grants | | 6,074,920,419 |
| | | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | 738,057,531 |
| | | | | 2641 | Current transfers to Government Agencies other than project | 738,057,531 |
| | | | | 267 | Grants To Other General Government Units | 5,336,862,888 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 1,174,577,474 |
| | | | | 2673 | Grants to Subsidiary Units | 4,162,285,414 |
| | | | 28 | Other Expenditures | | 71,702,088 |
| | | | | 289 | Premiums , Fees And Claims | 71,702,088 |
| | | | | 2891 | Premiums , Fees And Current Claims | 71,702,088 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|------------------------------------|--|-----------------------------|---|----------------|
| | | 03 | INTELLECTUAL PROPERTY RIGHTS PROMOTION | | | 16,500,000 |
| | | | 22 | Use Of Goods And Services | | 16,500,000 |
| | | | | 221 | General Expenses | 16,500,000 |
| | | | | 2217 | Public Relations and Awareness | 16,500,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | 26 | Grants | | 0 |
| | | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | 0 |
| | | | | 2641 | Current transfers to Government Agencies other than project | 0 |
| | 41 | INDUSTRY DEVELOPMENT AND PROMOTION | | | | 10,725,097,116 |
| | | 01 | STRATEGIC INDUSTRIES DEVELOPMENT | | | 6,467,729,794 |
| | | | 22 | Use Of Goods And Services | | 5,746,009,794 |
| | | | | 222 | Professional, Research Services | 875,009,794 |
| | | | | 2221 | Professional and contractual Services | 875,009,794 |
| | | | | 223 | Transport And Travel | 20,000,000 |
| | | | | 2231 | Transport and Travel | 20,000,000 |
| | | | | 227 | Supplies And Services | 4,851,000,000 |
| | | | | 2273 | Security and Social Order | 4,851,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 645,000,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 645,000,000 |
| | | | | 2341 | Land | 645,000,000 |
| | | | 26 | Grants | | 76,720,000 |
| | | | | 267 | Grants To Other General Government Units | 76,720,000 |
| | | | | 2673 | Grants to Subsidiary Units | 76,720,000 |
| | | 02 | DOMESTIC INDUSTRIES COMPETITIVENESS | | | 161,488,880 |
| | | | 22 | Use Of Goods And Services | | 161,488,880 |
| | | | | 221 | General Expenses | 161,488,880 |
| | | | | 2217 | Public Relations and Awareness | 161,488,880 |
| | | 03 | LOGISTICS AND INFRASTRUCTURE DEVELOPMENT | | | 4,095,878,442 |
| | | | 22 | Use Of Goods And Services | | 288,387,613 |
| | | | | 222 | Professional, Research Services | 276,387,613 |
| | | | | 2221 | Professional and contractual Services | 276,387,613 |
| | | | | 223 | Transport And Travel | 12,000,000 |
| | | | | 2231 | Transport and Travel | 12,000,000 |
| | | | | 227 | Supplies And Services | 0 |
| | | | | 2273 | Security and Social Order | 0 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,770,900,066 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,770,900,066 |
| | | | | 2311 | Acquisition of Structures, Buildings | 3,770,900,066 |
| | | | 26 | Grants | | 36,590,763 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | 267 | Grants To Other General Government Units | 36,590,763 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 36,590,763 |
| | E3 | | | | ENTREPRENEURSHIP AND SMES DEVELOPMENT | 2,078,111,764 |
| | | 01 | | | SMES COMPETITIVENESS PROMOTION | 13,000,000 |
| | | | 22 | | Use Of Goods And Services | 13,000,000 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 11,000,000 |
| | | | | 2231 | Transport and Travel | 11,000,000 |
| | | 02 | | | ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION | 2,065,111,764 |
| | | | 22 | | Use Of Goods And Services | 105,111,764 |
| | | | | 221 | General Expenses | 62,011,764 |
| | | | | 2214 | Communication Costs | 60,000,000 |
| | | | | 2217 | Public Relations and Awareness | 2,011,764 |
| | | | | 222 | Professional, Research Services | 39,600,000 |
| | | | | 2221 | Professional and contractual Services | 39,600,000 |
| | | | | 223 | Transport And Travel | 3,500,000 |
| | | | | 2231 | Transport and Travel | 3,500,000 |
| | | | 26 | | Grants | 1,960,000,000 |
| | | | | 267 | Grants To Other General Government Units | 1,960,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,960,000,000 |
| | E5 | | | | EAST AFRICAN COMMUNITY AFFAIRS COORDINATION | 5,011,885 |
| | | 01 | | | ECONOMIC AFFAIRS COORDINATION | 1,300,000 |
| | | | 22 | | Use Of Goods And Services | 1,300,000 |
| | | | | 221 | General Expenses | 0 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2214 | Communication Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 1,300,000 |
| | | | | 2231 | Transport and Travel | 1,300,000 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | 02 | | | SOCIAL AND GOVERNANCE AFFAIRS COORDINATION | 3,711,885 |
| | | | 22 | | Use Of Goods And Services | 3,711,885 |
| | | | | 221 | General Expenses | 311,885 |
| | | | | 2214 | Communication Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 311,885 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| 1001 | | | | 223 | Transport And Travel | 3,400,000 |
| | | | | 2231 | Transport and Travel | 3,400,000 |
| | | | | | RWANDA STANDARDS BOARD (RSB) | 3,583,097,070 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,359,521,363 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,359,521,363 |
| | | | 21 | | Compensation Of Employees | 1,525,850,046 |
| | | | | 211 | Salaries In Cash | 1,258,318,662 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,258,318,662 |
| | | | | 213 | Social Contribution | 267,531,384 |
| | | | | 2131 | Actual Social Contribution | 267,531,384 |
| | | | 22 | | Use Of Goods And Services | 531,872,010 |
| | | | | 221 | General Expenses | 288,591,458 |
| | | | | 2211 | Office Supplies and Consumables | 125,802,008 |
| | | | | 2212 | Water and Energy | 104,344,291 |
| | | | | 2213 | Rental Costs | 13,758,129 |
| | | | | 2214 | Communication Costs | 26,338,280 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 50,000 |
| | | | | 2217 | Public Relations and Awareness | 18,298,750 |
| | | | | 222 | Professional, Research Services | 34,846,106 |
| | | | | 2221 | Professional and contractual Services | 34,846,106 |
| | | | | 223 | Transport And Travel | 145,343,426 |
| | | | | 2231 | Transport and Travel | 145,343,426 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 39,096,680 |
| | | | | 2241 | Maintenance and Repairs | 35,446,680 |
| | | | | 2242 | Spare Parts | 3,650,000 |
| | | | | 227 | Supplies And Services | 20,319,340 |
| | | | | 2273 | Security and Social Order | 20,319,340 |
| | | | | 229 | Other Use Of Goods And Services | 3,675,000 |
| | | | | 2291 | Other Use of Goods& Services | 3,675,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 268,343,239 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 268,343,239 |
| | | | | 2311 | Acquisition of Structures, Buildings | 180,000,000 |
| | | | | 2312 | Acquisition of Transport Equipment | 83,285,608 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 5,057,631 |
| | | | 27 | | Social Benefits | 600,000 |
| | | | | 272 | Social Assistance Benefits | 600,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 600,000 |
| | | | 28 | | Other Expenditures | 32,856,068 |
| | | | | 285 | Miscellaneous Expenses | 8,456,068 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2851 Miscellaneous Other Expenditures | 8,456,068 |
| | | | | 289 | Premiums , Fees And Claims | 24,400,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 24,400,000 |
| | 42 | | | | STANDARDS DEVELOPMENT AND CERTIFICATION | 426,238,996 |
| | | | | 01 | STANDARDS DEVELOPMENT REVIEW AND HARMONISATION | 17,450,000 |
| | | | | 22 | Use Of Goods And Services | 17,450,000 |
| | | | | 221 | General Expenses | 9,150,000 |
| | | | | 2211 | Office Supplies and Consumables | 3,000,000 |
| | | | | 2217 | Public Relations and Awareness | 6,150,000 |
| | | | | 223 | Transport And Travel | 8,300,000 |
| | | | | 2231 | Transport and Travel | 8,300,000 |
| | | | | 02 | STANDARDS RESEARCH AND DISSEMINATION | 6,360,000 |
| | | | | 22 | Use Of Goods And Services | 6,360,000 |
| | | | | 221 | General Expenses | 2,910,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 1,910,000 |
| | | | | 223 | Transport And Travel | 3,450,000 |
| | | | | 2231 | Transport and Travel | 3,450,000 |
| | | | | 03 | PRODUCT AND SYSTEM CERTIFICATION | 402,428,996 |
| | | | | 22 | Use Of Goods And Services | 312,428,994 |
| | | | | 221 | General Expenses | 135,963,159 |
| | | | | 2212 | Water and Energy | 8,663,159 |
| | | | | 2214 | Communication Costs | 43,000,000 |
| | | | | 2217 | Public Relations and Awareness | 84,300,000 |
| | | | | 222 | Professional, Research Services | 64,735,835 |
| | | | | 2221 | Professional and contractual Services | 64,735,835 |
| | | | | 223 | Transport And Travel | 111,730,000 |
| | | | | 2231 | Transport and Travel | 111,730,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 90,000,002 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 90,000,002 |
| | | | | 2312 | Acquisition of Transport Equipment | 90,000,002 |
| | 43 | | | | QUALITY AND SAFETY TESTING | 508,861,711 |
| | | | | 01 | BIO-TECHNOLOGY TESTING PROMOTION | 206,336,841 |
| | | | | 22 | Use Of Goods And Services | 17,336,841 |
| | | | | 221 | General Expenses | 17,336,841 |
| | | | | 2212 | Water and Energy | 17,336,841 |
| | | | | 23 | Acquisition Of Fixed Assets | 189,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 189,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 189,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|------------------------------------|---|------------------------------------|--|----------------------|
| | | 02 | CHEMICAL TESTING PROMOTION | | | 105,512,715 |
| | | | 22 | Use Of Goods And Services | | 44,412,660 |
| | | | | 221 | General Expenses | 36,380,000 |
| | | | | 2211 | Office Supplies and Consumables | 380,000 |
| | | | | 2212 | Water and Energy | 36,000,000 |
| | | | | 222 | Professional, Research Services | 7,792,660 |
| | | | | 2221 | Professional and contractual Services | 7,792,660 |
| | | | | 223 | Transport And Travel | 240,000 |
| | | | | 2231 | Transport and Travel | 240,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 59,987,845 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 59,987,845 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 59,987,845 |
| | | | 28 | Other Expenditures | | 1,112,210 |
| | | | | 285 | Miscellaneous Expenses | 1,112,210 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,112,210 |
| | | 03 | MATERIALS TESTING PROMOTION | | | 197,012,155 |
| | | | 23 | Acquisition Of Fixed Assets | | 197,012,155 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 197,012,155 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 197,012,155 |
| | 44 | METROLOGY SERVICE PROMOTION | | | | 288,475,000 |
| | | 01 | INDUSTRIAL METROLOGICAL SERVICES PROMOTION | | | 287,000,000 |
| | | | 22 | Use Of Goods And Services | | 39,626,788 |
| | | | | 221 | General Expenses | 4,626,788 |
| | | | | 2211 | Office Supplies and Consumables | 4,626,788 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | 2221 | Professional and contractual Services | 30,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 247,373,212 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 247,373,212 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 247,373,212 |
| | | 02 | LEGAL METROLOGY SERVICES PROMOTION | | | 1,475,000 |
| | | | 22 | Use Of Goods And Services | | 1,475,000 |
| | | | | 223 | Transport And Travel | 1,475,000 |
| | | | | 2231 | Transport and Travel | 1,475,000 |
| | | 03 | CHEMICAL METROLOGY SERVICES PROMOTION | | | 0 |
| | | | 22 | Use Of Goods And Services | | 0 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| 1002 | RWANDA COOPERATIVES AGENCY (RCA) | | | | | 2,149,964,779 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | | | | | | | | | | | | | | | | | | |
|-----|-------|-------------------------------------|-------------------------------------|---------------------------|---|---------------------------------|---------------------------|---|--|---------------------------|---|---------------------|--------------------------------|-----------------------------------|-----------------------------|--|--------------------|---------------------------------------|---|------------------------|---|---------------------------|------------------|--------|-------------|------------|------------|------------|
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | | 974,119,757 | | | | | | | | | | | | | | | | | | | | | |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | | 974,119,757 | | | | | | | | | | | | | | | | | | | | |
| | | | 21 | Compensation Of Employees | | | | | 578,617,466 | | | | | | | | | | | | | | | | | | | |
| | | | | 211 | Salaries In Cash | | | | | 466,617,466 | | | | | | | | | | | | | | | | | | |
| | | | | | 2113 Salaries in cash for Other Employees | | | | | 466,617,466 | | | | | | | | | | | | | | | | | | |
| | | | | | 213 | Social Contribution | | | | | 112,000,000 | | | | | | | | | | | | | | | | | |
| | | | | | | 2131 Actual Social Contribution | | | | | 112,000,000 | | | | | | | | | | | | | | | | | |
| | | | | | | 22 | Use Of Goods And Services | | | | | 315,086,071 | | | | | | | | | | | | | | | | |
| | | | | | | | 221 | General Expenses | | | | | 197,307,534 | | | | | | | | | | | | | | | |
| | | | | | | | | 2211 Office Supplies and Consumables | | | | | 37,608,100 | | | | | | | | | | | | | | | |
| | | | | | | | | 2212 Water and Energy | | | | | 6,250,000 | | | | | | | | | | | | | | | |
| | | | | | | | | 2214 Communication Costs | | | | | 49,664,334 | | | | | | | | | | | | | | | |
| | | | | | | | | 2216 Bank charges and commissions and other financial costs | | | | | 250,000 | | | | | | | | | | | | | | | |
| | | | | | | | | 2217 Public Relations and Awareness | | | | | 103,535,100 | | | | | | | | | | | | | | | |
| | | | | | | | | 222 | Professional, Research Services | | | | | 6,992,024 | | | | | | | | | | | | | | |
| | | | | | | | | | 2221 Professional and contractual Services | | | | | 6,992,024 | | | | | | | | | | | | | | |
| | | | | | | | | | 223 | Transport And Travel | | | | | 80,869,113 | | | | | | | | | | | | | |
| | | | | | | | | | | 2231 Transport and Travel | | | | | 80,869,113 | | | | | | | | | | | | | |
| | | | | | | | | | | 224 | Maintenance And Repairs And Spare Parts | | | | | 14,250,000 | | | | | | | | | | | | |
| | | | | | | | | | | | 2241 Maintenance and Repairs | | | | | 13,000,000 | | | | | | | | | | | | |
| | | | | | | | | | | | 2242 Spare Parts | | | | | 1,250,000 | | | | | | | | | | | | |
| | | | | | | | | | | | 226 | Training Costs | | | | | 4,293,100 | | | | | | | | | | | |
| | | | | | | | | | | | | 2261 Training Costs | | | | | 4,293,100 | | | | | | | | | | | |
| | | | | | | | | | | | | 227 | Supplies And Services | | | | | 9,074,300 | | | | | | | | | | |
| | | | | | | | | | | | | | 2273 Security and Social Order | | | | | 9,074,300 | | | | | | | | | | |
| | | | | | | | | | | | | | 229 | Other Use Of Goods And Services | | | | | 2,300,000 | | | | | | | | | |
| | | | | | | | | | | | | | | 2291 Other Use of Goods& Services | | | | | 2,300,000 | | | | | | | | | |
| | | | | | | | | | | | | | | 23 | Acquisition Of Fixed Assets | | | | | 66,691,320 | | | | | | | | |
| | | | | | | | | | | | | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | | 66,691,320 | | | | | | | |
| | | | | | | | | | | | | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | | | | | 66,691,320 | | | | | | | |
| | | | | | | | | | | | | | | | | 28 | Other Expenditures | | | | | 13,724,900 | | | | | | |
| | | | | | | | | | | | | | | | | | 285 | Miscellaneous Expenses | | | | | 13,625,647 | | | | | |
| | | | | | | | | | | | | | | | | | | 2851 Miscellaneous Other Expenditures | | | | | 13,625,647 | | | | | |
| | | | | | | | | | | | | | | | | | | 289 | Premiums , Fees And Claims | | | | | 99,253 | | | | |
| | | | | | | | | | | | | | | | | | | | 2891 Premiums , Fees And Current Claims | | | | | 99,253 | | | | |
| | | | | | | | | | | | | | | | | | | | 45 | COOPERATIVES PROMOTION | | | | | 890,850,000 | | | |
| | | | | | | | | | | | | | | | | | | | | 01 | NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING | | | | | 90,850,000 | | |
| | | | | | | | | | | | | | | | | | | | | | 22 | Use Of Goods And Services | | | | | 60,850,000 | |
| | | | | | | | | | | | | | | | | | | | | | | 221 | General Expenses | | | | | 16,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------------|---|------------------------------------|--|--------------------|
| | | | | | 2214 Communication Costs | 0 |
| | | | | | 2217 Public Relations and Awareness | 16,000,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | | 2221 Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | | 2231 Transport and Travel | 0 |
| | | | | 226 | Training Costs | 44,850,000 |
| | | | | | 2261 Training Costs | 44,850,000 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | | 2291 Other Use of Goods& Services | 0 |
| | | | 25 | Subsidies | | 30,000,000 |
| | | | | 252 | Subsidies To Private Enterprises | 30,000,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 30,000,000 |
| | | 02 | FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING | | | 800,000,000 |
| | | | 22 | Use Of Goods And Services | | 790,000,000 |
| | | | | 221 | General Expenses | 163,138,000 |
| | | | | | 2211 Office Supplies and Consumables | 23,000,000 |
| | | | | | 2212 Water and Energy | 15,380,000 |
| | | | | | 2213 Rental Costs | 24,000,000 |
| | | | | | 2214 Communication Costs | 34,758,000 |
| | | | | | 2215 Insurances and licences | 6,000,000 |
| | | | | | 2217 Public Relations and Awareness | 60,000,000 |
| | | | | 222 | Professional, Research Services | 436,753,691 |
| | | | | | 2221 Professional and contractual Services | 436,753,691 |
| | | | | 223 | Transport And Travel | 175,608,309 |
| | | | | | 2231 Transport and Travel | 175,608,309 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,500,000 |
| | | | | | 2241 Maintenance and Repairs | 1,500,000 |
| | | | | | 2242 Spare Parts | 2,000,000 |
| | | | | 226 | Training Costs | 8,000,000 |
| | | | | | 2261 Training Costs | 8,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 3,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 3,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 10,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 10,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 10,000,000 |
| | 46 | COOPERATIVES REGULATION | | | | 284,995,022 |
| | | 01 | INSPECTION AND AUDIT | | | 267,995,022 |
| | | | 22 | Use Of Goods And Services | | 267,995,022 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|---|-------------------------------------|---|----------------|
| 1004 | | | | 223 | Transport And Travel | 267,995,022 |
| | | | | 2231 | Transport and Travel | 267,995,022 |
| | | | 02 | COOPERATIVES ACCREDITATION | | 17,000,000 |
| | | | 22 | Use Of Goods And Services | | 17,000,000 |
| | | | | 223 | Transport And Travel | 17,000,000 |
| | | | | 2231 | Transport and Travel | 17,000,000 |
| | | | NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA) | | | 2,851,057,581 |
| | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | 1,169,403,907 |
| | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | 1,169,403,907 |
| | | | | 21 | Compensation Of Employees | 618,283,220 |
| | | | | 211 | Salaries In Cash | 410,456,220 |
| | | | | | 2113 Salaries in cash for Other Employees | 410,456,220 |
| | | | | 213 | Social Contribution | 82,827,000 |
| | | | | 2131 | Actual Social Contribution | 82,827,000 |
| | | | | 214 | Salaries Arrears | 125,000,000 |
| | | | | 2141 | Salaries Arrears in Cash | 125,000,000 |
| | | | 22 | Use Of Goods And Services | | 419,646,719 |
| | | | | 221 | General Expenses | 140,893,438 |
| | | | | 2211 | Office Supplies and Consumables | 26,800,000 |
| | | | | 2212 | Water and Energy | 49,500,000 |
| | | | | 2214 | Communication Costs | 28,520,000 |
| | | | | 2217 | Public Relations and Awareness | 36,073,438 |
| | | | | 222 | Professional, Research Services | 30,539,932 |
| | | | | 2221 | Professional and contractual Services | 30,539,932 |
| | | | | 223 | Transport And Travel | 142,805,556 |
| | | | | 2231 | Transport and Travel | 142,805,556 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 54,000,000 |
| | | | | 2241 | Maintenance and Repairs | 54,000,000 |
| | | | | 227 | Supplies And Services | 49,276,800 |
| | | | | 2273 | Security and Social Order | 49,276,800 |
| | | | | 229 | Other Use Of Goods And Services | 2,130,993 |
| | | | | 2291 | Other Use of Goods& Services | 2,130,993 |
| | | | 23 | Acquisition Of Fixed Assets | | 117,446,326 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 117,446,326 |
| | | | | 2311 | Acquisition of Structures, Buildings | 75,846,326 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 13,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 28,600,000 |
| | | | 27 | Social Benefits | | 1,000,000 |
| | | | | 273 | Employer Social Benefits | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | | 2731 Employer Social Benefits in cash | 1,000,000 |
| | | | 28 | | Other Expenditures | 13,027,642 |
| | | | | 285 | Miscellaneous Expenses | 4,127,141 |
| | | | | 2851 | Miscellaneous Other Expenditures | 4,127,141 |
| | | | | 289 | Premiums , Fees And Claims | 8,900,501 |
| | | | | 2891 | Premiums , Fees And Current Claims | 8,900,501 |
| | 47 | | | | INDUSTRIAL RESEARCH AND DEVELOPMENT | 471,700,000 |
| | | | 01 | | PHARMACEUTICAL AND CHEMICAL INDUSTRIES | 86,000,000 |
| | | | | 22 | Use Of Goods And Services | 86,000,000 |
| | | | | 221 | General Expenses | 14,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 11,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | | | | 222 | Professional, Research Services | 26,000,000 |
| | | | | 2221 | Professional and contractual Services | 26,000,000 |
| | | | | 223 | Transport And Travel | 46,000,000 |
| | | | | 2231 | Transport and Travel | 46,000,000 |
| | | | 03 | | AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY | 385,700,000 |
| | | | | 22 | Use Of Goods And Services | 102,700,000 |
| | | | | 221 | General Expenses | 18,700,000 |
| | | | | 2211 | Office Supplies and Consumables | 4,000,000 |
| | | | | 2214 | Communication Costs | 2,200,000 |
| | | | | 2217 | Public Relations and Awareness | 12,500,000 |
| | | | | 222 | Professional, Research Services | 37,000,000 |
| | | | | 2221 | Professional and contractual Services | 37,000,000 |
| | | | | 223 | Transport And Travel | 47,000,000 |
| | | | | 2231 | Transport and Travel | 47,000,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 283,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 283,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 283,000,000 |
| | 48 | | | | TECHNOLOGY TRANSFER AND COMMERCIALIZATION | 1,209,953,674 |
| | | | 02 | | INNOVATION | 23,875,360 |
| | | | | 22 | Use Of Goods And Services | 23,875,360 |
| | | | | 221 | General Expenses | 10,700,000 |
| | | | | 2214 | Communication Costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 10,200,000 |
| | | | | 222 | Professional, Research Services | 3,575,360 |
| | | | | 2221 | Professional and contractual Services | 3,575,360 |
| | | | | 223 | Transport And Travel | 9,600,000 |
| | | | | 2231 | Transport and Travel | 9,600,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|--|--|------------------------------------|---|------------------------|
| | | 03 | TECHNOLOGY OUSOURCING AND TRANSFER | | | 1,186,078,314 |
| | | | 22 | Use Of Goods And Services | | 250,078,314 |
| | | | | 221 | General Expenses | 40,334,000 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2214 | Communication Costs | 6,500,000 |
| | | | | 2217 | Public Relations and Awareness | 28,834,000 |
| | | | | 222 | Professional, Research Services | 135,299,280 |
| | | | | 2221 | Professional and contractual Services | 135,299,280 |
| | | | | 223 | Transport And Travel | 74,445,034 |
| | | | | 2231 | Transport and Travel | 74,445,034 |
| | | | 23 | Acquisition Of Fixed Assets | | 776,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 776,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 249,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 527,000,000 |
| | | | 26 | Grants | | 160,000,000 |
| | | | | 267 | Grants To Other General Government Units | 160,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 160,000,000 |
| | | | 28 | Other Expenditures | | 0 |
| | | | | 285 | Miscellaneous Expenses | 0 |
| | | | | 2851 | Miscellaneous Other Expenditures | 0 |
| 1005 | RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA) | | | | | 200,000,000 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 200,000,000 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 200,000,000 |
| | | | 21 | Compensation Of Employees | | 100,000,000 |
| | | | | 211 | Salaries In Cash | 20,000,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 20,000,000 |
| | | | | 213 | Social Contribution | 80,000,000 |
| | | | | 2131 | Actual Social Contribution | 80,000,000 |
| | | | 22 | Use Of Goods And Services | | 100,000,000 |
| | | | | 221 | General Expenses | 40,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2214 | Communication Costs | 40,000,000 |
| | | | | 223 | Transport And Travel | 60,000,000 |
| | | | | 2231 | Transport and Travel | 60,000,000 |
| 1200 | MINECOFIN | | | | | 506,737,571,097 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 8,066,237,784 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 8,066,237,784 |
| | | | 21 | Compensation Of Employees | | 2,634,304,920 |
| | | | | 211 | Salaries In Cash | 2,169,335,104 |
| | | | | 2111 | Salaries in cash for Political appointees | 67,366,435 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | | 2113 Salaries in cash for Other Employees | 2,101,968,669 |
| | | | | 213 | Social Contribution | 464,969,816 |
| | | | | | 2131 Actual Social Contribution | 464,969,816 |
| | | | 22 | | Use Of Goods And Services | 3,231,296,462 |
| | | | | 221 | General Expenses | 1,694,480,858 |
| | | | | | 2211 Office Supplies and Consumables | 502,824,200 |
| | | | | | 2212 Water and Energy | 142,490,100 |
| | | | | | 2213 Rental Costs | 44,000,000 |
| | | | | | 2214 Communication Costs | 603,237,000 |
| | | | | | 2217 Public Relations and Awareness | 401,929,558 |
| | | | | 222 | Professional, Research Services | 223,655,300 |
| | | | | | 2221 Professional and contractual Services | 223,655,300 |
| | | | | 223 | Transport And Travel | 863,579,504 |
| | | | | | 2231 Transport and Travel | 863,579,504 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 305,000,000 |
| | | | | | 2241 Maintenance and Repairs | 190,000,000 |
| | | | | | 2242 Spare Parts | 115,000,000 |
| | | | | 226 | Training Costs | 42,000,000 |
| | | | | | 2261 Training Costs | 42,000,000 |
| | | | | 227 | Supplies And Services | 41,780,800 |
| | | | | | 2273 Security and Social Order | 41,780,800 |
| | | | | 229 | Other Use Of Goods And Services | 60,800,000 |
| | | | | | 2291 Other Use of Goods& Services | 60,800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,192,636,402 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,972,636,401 |
| | | | | | 2311 Acquisition of Structures, Buildings | 1,174,436,927 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 205,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 593,199,474 |
| | | | | 232 | Acquisition Of Inventories | 220,000,001 |
| | | | | | 2322 Other inventories | 220,000,001 |
| | | | 28 | | Other Expenditures | 8,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 8,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 8,000,000 |
| 49 | | | | | RESOURCE MOBILISATION | 1,314,604,430 |
| | | | 02 | | MOBILISATION OF EXTERNAL RESOURCES | 1,314,604,430 |
| | | | | 22 | Use Of Goods And Services | 1,252,626,429 |
| | | | | 221 | General Expenses | 20,000,000 |
| | | | | | 2217 Public Relations and Awareness | 20,000,000 |
| | | | | 222 | Professional, Research Services | 1,009,348,625 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2221 Professional and contractual Services | 1,009,348,625 |
| | | | | 223 | Transport And Travel | 20,000,000 |
| | | | | 2231 | Transport and Travel | 20,000,000 |
| | | | | 226 | Training Costs | 203,277,804 |
| | | | | 2261 | Training Costs | 203,277,804 |
| | | | 23 | | Acquisition Of Fixed Assets | 13,281,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 13,281,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 13,281,000 |
| | | | 26 | | Grants | 1 |
| | | | | 267 | Grants To Other General Government Units | 1 |
| | | | | 2671 | Grants to Other General Government Units-Current | 0 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 1 |
| | | | 28 | | Other Expenditures | 48,697,000 |
| | | | | 289 | Premiums , Fees And Claims | 48,697,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 48,697,000 |
| | 50 | | | | ECONOMIC PLANNING | 5,676,929,784 |
| | | 01 | | | NATIONAL DEVELOPMENT COORDINATION AND MONITORING | 657,587,053 |
| | | | 22 | | Use Of Goods And Services | 657,587,053 |
| | | | | 221 | General Expenses | 91,684,875 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 91,684,875 |
| | | | | 222 | Professional, Research Services | 519,779,178 |
| | | | | 2221 | Professional and contractual Services | 519,779,178 |
| | | | | 223 | Transport And Travel | 10,250,000 |
| | | | | 2231 | Transport and Travel | 10,250,000 |
| | | | | 226 | Training Costs | 35,873,000 |
| | | | | 2261 | Training Costs | 35,873,000 |
| | | | 25 | | Subsidies | 0 |
| | | | | 251 | Subsidies To Public Corporations | 0 |
| | | | | 2512 | Subsidies to Financial Public Corporations | 0 |
| | | 02 | | | POLICY ANALYSIS AND RESEARCH | 62,445,265 |
| | | | 22 | | Use Of Goods And Services | 62,445,265 |
| | | | | 221 | General Expenses | 2,900,000 |
| | | | | 2217 | Public Relations and Awareness | 2,900,000 |
| | | | | 222 | Professional, Research Services | 59,545,265 |
| | | | | 2221 | Professional and contractual Services | 59,545,265 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | 03 | | | MACRO-ECONOMIC POLICY | 180,816,091 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------------|--------|---|-----------------|
| | | | 22 | | Use Of Goods And Services | 180,816,091 |
| | | | 221 | | General Expenses | 15,875,000 |
| | | | | 2217 | Public Relations and Awareness | 15,875,000 |
| | | | 222 | | Professional, Research Services | 127,497,600 |
| | | | | 2221 | Professional and contractual Services | 127,497,600 |
| | | | 223 | | Transport And Travel | 37,443,490 |
| | | | | 2231 | Transport and Travel | 37,443,490 |
| | | | 226 | | Training Costs | 1 |
| | | | | 2261 | Training Costs | 1 |
| | | 04 | FINANCIAL POLICY STRATEGY AND REFORM | | | 1,780,613,880 |
| | | | 22 | | Use Of Goods And Services | 1,461,869,880 |
| | | | 221 | | General Expenses | 17,500,000 |
| | | | | 2217 | Public Relations and Awareness | 17,500,000 |
| | | | 222 | | Professional, Research Services | 944,961,880 |
| | | | | 2221 | Professional and contractual Services | 944,961,880 |
| | | | 223 | | Transport And Travel | 14,000,000 |
| | | | | 2231 | Transport and Travel | 14,000,000 |
| | | | 226 | | Training Costs | 485,408,000 |
| | | | | 2261 | Training Costs | 485,408,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 318,744,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 318,744,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 230,204,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 88,540,000 |
| | | 05 | PUBLIC INVESTMENT | | | 2,995,467,495 |
| | | | 22 | | Use Of Goods And Services | 1,995,467,495 |
| | | | 222 | | Professional, Research Services | 1,995,467,495 |
| | | | | 2221 | Professional and contractual Services | 1,995,467,495 |
| | | | 25 | | Subsidies | 1,000,000,000 |
| | | | 251 | | Subsidies To Public Corporations | 1,000,000,000 |
| | | | | 2512 | Subsidies to Financial Public Corporations | 1,000,000,000 |
| 51 | | | PUBLIC FINANCE MANAGEMENT | | | 491,679,799,099 |
| | | 01 | NATIONAL BUDGET MANAGEMENT | | | 14,720,094,279 |
| | | | 22 | | Use Of Goods And Services | 1,622,397,560 |
| | | | 221 | | General Expenses | 15,000,001 |
| | | | | 2217 | Public Relations and Awareness | 15,000,001 |
| | | | 222 | | Professional, Research Services | 702,758,703 |
| | | | | 2221 | Professional and contractual Services | 702,758,703 |
| | | | 223 | | Transport And Travel | 30,000,001 |
| | | | | 2231 | Transport and Travel | 30,000,001 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---------------------|--------|---|-----------------|
| | | | | 226 | Training Costs | 874,638,855 |
| | | | | 2261 | Training Costs | 874,638,855 |
| | | | 23 | | Acquisition Of Fixed Assets | 19,891,396 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 19,891,396 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 19,891,396 |
| | | | 25 | | Subsidies | 3,271,629,720 |
| | | | | 251 | Subsidies To Public Corporations | 3,271,629,720 |
| | | | | 2512 | Subsidies to Financial Public Corporations | 3,271,629,720 |
| | | | 26 | | Grants | 1,529,422,335 |
| | | | | 267 | Grants To Other General Government Units | 1,529,422,335 |
| | | | | 2671 | Grants to Other General Government Units-Current | 1,529,422,335 |
| | | | 28 | | Other Expenditures | 8,276,753,268 |
| | | | | 285 | Miscellaneous Expenses | 8,276,753,268 |
| | | | | 2851 | Miscellaneous Other Expenditures | 8,276,753,268 |
| | | 02 | TREASURY MANAGEMENT | | | 454,214,158,302 |
| | | | 21 | | Compensation Of Employees | 949,070,007 |
| | | | | 214 | Salaries Arrears | 949,070,007 |
| | | | | 2141 | Salaries Arrears in Cash | 949,070,007 |
| | | | 22 | | Use Of Goods And Services | 112,119,071,014 |
| | | | | 221 | General Expenses | 9,712,690 |
| | | | | 2217 | Public Relations and Awareness | 9,712,690 |
| | | | | 222 | Professional, Research Services | 34,737,500 |
| | | | | 2221 | Professional and contractual Services | 34,737,500 |
| | | | | 226 | Training Costs | 30,737,500 |
| | | | | 2261 | Training Costs | 30,737,500 |
| | | | | 227 | Supplies And Services | 97,354,600,000 |
| | | | | 2273 | Security and Social Order | 97,354,600,000 |
| | | | | 228 | Arrears | 14,689,283,324 |
| | | | | 2281 | Arrears - Use of Goods and Services | 14,689,283,324 |
| | | | 23 | | Acquisition Of Fixed Assets | 185,892,616,411 |
| | | | | 237 | Arrears On Acquisition Of Fixed Assets | 8,441,089,683 |
| | | | | 2371 | Arrears on acquisition of fixed assets | 8,441,089,683 |
| | | | | 238 | Acquisition Of Other Investments | 177,451,526,728 |
| | | | | 2381 | Other investments | 177,451,526,728 |
| | | | 24 | | Interest | 94,159,443,586 |
| | | | | 242 | Interest To Nonresidents | 41,459,443,586 |
| | | | | 2421 | Interest to non residents | 41,459,443,586 |
| | | | | 243 | Interest To Residents Other Than General Government | 52,700,000,000 |
| | | | | 2431 | Interest to Residents other than General Government | 52,700,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---------------------------------------|--|--|----------------|
| | | | 26 | Grants | | 0 |
| | | | 265 | Arrears On Transfers | | 0 |
| | | | | 2651 | Arrears on transfers | 0 |
| | | | 27 | Social Benefits | | 0 |
| | | | 274 | Arrears On Payment Of Social Benefits | | 0 |
| | | | | 2741 | Arrears on payment of social benefits | 0 |
| | | | 28 | Other Expenditures | | 0 |
| | | | 286 | Arrears On Other Expenditures | | 0 |
| | | | | 2861 | Arrears on other expenditures | 0 |
| | | | 29 | Repayment Of Borrowing | | 61,093,957,284 |
| | | | 291 | Repayment Of Loan Borrowing - Domestic | | 36,000,000,000 |
| | | | | 2913 | Securities Other Than Shares (Debt Securities) | 15,000,000,000 |
| | | | | 2914 | 2914Loans | 21,000,000,000 |
| | | | 292 | Repayment Of Loan Borrowing - Foreign | | 25,093,957,284 |
| | | | | 2924 | 2924Loans | 25,093,957,284 |
| | | 03 | PUBLIC ACCOUNTS MANAGEMENT | | | 4,887,472,956 |
| | | | 22 | Use Of Goods And Services | | 3,531,966,558 |
| | | | 221 | General Expenses | | 52,800,000 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2217 | Public Relations and Awareness | 22,800,000 |
| | | | | 2218 | Membership and Subscriptions | 25,000,000 |
| | | | 222 | Professional, Research Services | | 812,914,331 |
| | | | | 2221 | Professional and contractual Services | 812,914,331 |
| | | | 223 | Transport And Travel | | 14,656,200 |
| | | | | 2231 | Transport and Travel | 14,656,200 |
| | | | 226 | Training Costs | | 2,651,596,027 |
| | | | | 2261 | Training Costs | 2,651,596,027 |
| | | | 28 | Other Expenditures | | 1,355,506,398 |
| | | | 285 | Miscellaneous Expenses | | 1,355,506,398 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,355,506,398 |
| | | 04 | INTERNAL AUDIT OF PUBLIC INSTITUTIONS | | | 470,427,108 |
| | | | 22 | Use Of Goods And Services | | 466,427,108 |
| | | | 222 | Professional, Research Services | | 314,798,796 |
| | | | | 2221 | Professional and contractual Services | 314,798,796 |
| | | | 223 | Transport And Travel | | 34,000,000 |
| | | | | 2231 | Transport and Travel | 34,000,000 |
| | | | 226 | Training Costs | | 117,628,312 |
| | | | | 2261 | Training Costs | 117,628,312 |
| | | | 28 | Other Expenditures | | 4,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|---|---|----------------|
| | | | | 285 | Miscellaneous Expenses | 4,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 4,000,000 |
| | | 05 | GOVERNMENT PORTFOLIO MANAGEMENT | | | 14,813,760,354 |
| | | | 22 | Use Of Goods And Services | | 9,085,303,297 |
| | | | 221 | General Expenses | | 8,439,280,473 |
| | | | | 2211 | Office Supplies and Consumables | 18,600,000 |
| | | | | 2212 | Water and Energy | 4,200,000 |
| | | | | 2214 | Communication Costs | 10,200,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 160,000 |
| | | | | 2217 | Public Relations and Awareness | 29,777,530 |
| | | | | 2218 | Membership and Subscriptions | 8,376,342,943 |
| | | | 222 | Professional, Research Services | | 400,636,679 |
| | | | | 2221 | Professional and contractual Services | 400,636,679 |
| | | | 223 | Transport And Travel | | 48,734,145 |
| | | | | 2231 | Transport and Travel | 48,734,145 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 6,000,000 |
| | | | | 2241 | Maintenance and Repairs | 6,000,000 |
| | | | 226 | Training Costs | | 190,652,000 |
| | | | | 2261 | Training Costs | 190,652,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 5,727,657,057 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 204,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 189,000,000 |
| | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | | 5,523,657,057 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 5,523,657,057 |
| | | | 28 | Other Expenditures | | 800,000 |
| | | | 285 | Miscellaneous Expenses | | 0 |
| | | | | 2851 | Miscellaneous Other Expenditures | 0 |
| | | | 289 | Premiums , Fees And Claims | | 800,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 800,000 |
| | | 06 | INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS) | | | 2,573,886,100 |
| | | | 22 | Use Of Goods And Services | | 2,144,532,940 |
| | | | 221 | General Expenses | | 172,500,000 |
| | | | | 2217 | Public Relations and Awareness | 172,500,000 |
| | | | 222 | Professional, Research Services | | 1,627,467,940 |
| | | | | 2221 | Professional and contractual Services | 1,627,467,940 |
| | | | 226 | Training Costs | | 344,565,000 |
| | | | | 2261 | Training Costs | 344,565,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 429,353,160 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|-----------------------|
| 1202 | | | | 231 | Acquisition Of Tangible Fixed Assets | 429,353,160 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 429,353,160 |
| | | | | | NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 11,651,024,053 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 5,893,728,581 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 5,893,728,581 |
| | | | | 21 | Compensation Of Employees | 1,458,506,313 |
| | | | | 211 | Salaries In Cash | 1,289,325,780 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,289,325,780 |
| | | | | 213 | Social Contribution | 169,180,533 |
| | | | | 2131 | Actual Social Contribution | 169,180,533 |
| | | | | 22 | Use Of Goods And Services | 1,347,240,858 |
| | | | | 221 | General Expenses | 299,656,406 |
| | | | | 2211 | Office Supplies and Consumables | 94,764,406 |
| | | | | 2212 | Water and Energy | 75,079,200 |
| | | | | 2214 | Communication Costs | 57,215,800 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 4,000,000 |
| | | | | 2217 | Public Relations and Awareness | 68,597,000 |
| | | | | 222 | Professional, Research Services | 501,621,340 |
| | | | | 2221 | Professional and contractual Services | 501,621,340 |
| | | | | 223 | Transport And Travel | 282,113,112 |
| | | | | 2231 | Transport and Travel | 282,113,112 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 151,725,000 |
| | | | | 2241 | Maintenance and Repairs | 144,200,000 |
| | | | | 2242 | Spare Parts | 7,525,000 |
| | | | | 226 | Training Costs | 51,425,000 |
| | | | | 2261 | Training Costs | 51,425,000 |
| | | | | 227 | Supplies And Services | 38,800,000 |
| | | | | 2273 | Security and Social Order | 38,800,000 |
| | | | | 229 | Other Use Of Goods And Services | 21,900,000 |
| | | | | 2291 | Other Use of Goods& Services | 21,900,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 3,060,774,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,060,774,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 3,000,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 60,000,000 |
| | | | | 2317 | Acquisition of Intangible Assets | 774,000 |
| | | | | 27 | Social Benefits | 700,000 |
| | | | | 272 | Social Assistance Benefits | 700,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 700,000 |
| | | | | 28 | Other Expenditures | 26,507,410 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | 285 | Miscellaneous Expenses | 7,674,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 7,674,000 |
| | | | | 289 | Premiums , Fees And Claims | 18,833,410 |
| | | | | 2891 | Premiums , Fees And Current Claims | 18,833,410 |
| | 52 | | | | ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS | 5,757,295,472 |
| | | 01 | | | SOCIAL AND DEMOGRAPHIC STATISTICS | 876,746,163 |
| | | | 22 | | Use Of Goods And Services | 876,746,163 |
| | | | | 221 | General Expenses | 88,158,500 |
| | | | | 2211 | Office Supplies and Consumables | 5,345,000 |
| | | | | 2214 | Communication Costs | 40,128,000 |
| | | | | 2217 | Public Relations and Awareness | 42,685,500 |
| | | | | 222 | Professional, Research Services | 411,575,211 |
| | | | | 2221 | Professional and contractual Services | 411,575,211 |
| | | | | 223 | Transport And Travel | 236,295,592 |
| | | | | 2231 | Transport and Travel | 236,295,592 |
| | | | | 226 | Training Costs | 140,716,860 |
| | | | | 2261 | Training Costs | 140,716,860 |
| | | 02 | | | STATISTICAL METHODOLOGY AND RESEARCH | 1,721,841,709 |
| | | | 22 | | Use Of Goods And Services | 1,721,841,709 |
| | | | | 221 | General Expenses | 93,407,190 |
| | | | | 2211 | Office Supplies and Consumables | 24,000,000 |
| | | | | 2214 | Communication Costs | 18,644,000 |
| | | | | 2217 | Public Relations and Awareness | 50,763,190 |
| | | | | 222 | Professional, Research Services | 1,102,260,182 |
| | | | | 2221 | Professional and contractual Services | 1,102,260,182 |
| | | | | 223 | Transport And Travel | 444,449,670 |
| | | | | 2231 | Transport and Travel | 444,449,670 |
| | | | | 226 | Training Costs | 65,004,667 |
| | | | | 2261 | Training Costs | 65,004,667 |
| | | | | 229 | Other Use Of Goods And Services | 16,720,000 |
| | | | | 2291 | Other Use of Goods& Services | 16,720,000 |
| | | 03 | | | ECONOMIC STATISTICS | 2,430,296,931 |
| | | | 22 | | Use Of Goods And Services | 2,430,296,931 |
| | | | | 221 | General Expenses | 79,319,675 |
| | | | | 2211 | Office Supplies and Consumables | 34,710,640 |
| | | | | 2214 | Communication Costs | 42,181,035 |
| | | | | 2217 | Public Relations and Awareness | 2,428,000 |
| | | | | 222 | Professional, Research Services | 1,500,126,389 |
| | | | | 2221 | Professional and contractual Services | 1,500,126,389 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------|-------------------------------------|-------------------------------------|-----------------------------|---|----------------|
| | | | | 223 | Transport And Travel | 672,043,220 |
| | | | | 2231 | Transport and Travel | 672,043,220 |
| | | | | 226 | Training Costs | 178,807,647 |
| | | | | 2261 | Training Costs | 178,807,647 |
| | | 04 | POPULATION AND HOUSEHOLD CENSUS | | | 728,410,669 |
| | | | 22 | Use Of Goods And Services | | 655,761,169 |
| | | | | 221 | General Expenses | 45,690,900 |
| | | | | 2211 | Office Supplies and Consumables | 6,807,100 |
| | | | | 2214 | Communication Costs | 17,628,800 |
| | | | | 2217 | Public Relations and Awareness | 21,255,000 |
| | | | | 222 | Professional, Research Services | 257,649,548 |
| | | | | 2221 | Professional and contractual Services | 257,649,548 |
| | | | | 223 | Transport And Travel | 225,998,138 |
| | | | | 2231 | Transport and Travel | 225,998,138 |
| | | | | 226 | Training Costs | 126,422,583 |
| | | | | 2261 | Training Costs | 126,422,583 |
| | | | 23 | Acquisition Of Fixed Assets | | 72,649,500 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 72,649,500 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 72,649,500 |
| 1203 | RWANDA REVENUE AUTHORITY(RRA) | | | | | 30,129,478,241 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 26,713,842,183 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 26,713,842,183 |
| | | | 21 | Compensation Of Employees | | 19,113,932,224 |
| | | | | 211 | Salaries In Cash | 18,372,932,224 |
| | | | | 2113 | Salaries in cash for Other Employees | 18,372,932,224 |
| | | | | 213 | Social Contribution | 741,000,000 |
| | | | | 2131 | Actual Social Contribution | 741,000,000 |
| | | | 22 | Use Of Goods And Services | | 5,834,625,608 |
| | | | | 221 | General Expenses | 2,704,629,463 |
| | | | | 2211 | Office Supplies and Consumables | 297,900,501 |
| | | | | 2212 | Water and Energy | 658,232,974 |
| | | | | 2213 | Rental Costs | 115,000,000 |
| | | | | 2214 | Communication Costs | 1,067,137,569 |
| | | | | 2215 | Insurances and licences | 213,879,791 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 20,575,000 |
| | | | | 2217 | Public Relations and Awareness | 306,323,551 |
| | | | | 2218 | Membership and Subscriptions | 25,580,077 |
| | | | | 222 | Professional, Research Services | 926,260,570 |
| | | | | 2221 | Professional and contractual Services | 926,260,570 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----------|-------|-----------|---|------------------------------------|---|----------------------|
| | | | | 223 | Transport And Travel | 489,563,221 |
| | | | | 2231 | Transport and Travel | 489,563,221 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 541,741,200 |
| | | | | 2241 | Maintenance and Repairs | 541,741,200 |
| | | | | 226 | Training Costs | 640,179,000 |
| | | | | 2261 | Training Costs | 640,179,000 |
| | | | | 227 | Supplies And Services | 492,252,154 |
| | | | | 2271 | Health and Hygiene | 1,500,000 |
| | | | | 2272 | Clothing and Uniforms | 296,752,154 |
| | | | | 2273 | Security and Social Order | 194,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 40,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 40,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,185,781,709 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,168,281,708 |
| | | | | 2312 | Acquisition of Transport Equipment | 1 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 80,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 781,281,706 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 307,000,001 |
| | | | | 232 | Acquisition Of Inventories | 17,500,001 |
| | | | | 2322 | Other inventories | 17,500,001 |
| | | | 27 | Social Benefits | | 40,000,001 |
| | | | | 272 | Social Assistance Benefits | 30,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 18,000,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 12,000,000 |
| | | | | 273 | Employer Social Benefits | 10,000,001 |
| | | | | 2731 | Employer Social Benefits in cash | 10,000,001 |
| | | | 28 | Other Expenditures | | 539,502,641 |
| | | | | 285 | Miscellaneous Expenses | 354,002,641 |
| | | | | 2851 | Miscellaneous Other Expenditures | 354,002,641 |
| | | | | 289 | Premiums , Fees And Claims | 185,500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 185,500,000 |
| 49 | | | RESOURCE MOBILISATION | | | 3,415,636,058 |
| | | 01 | MOBILIZATION OF INTERNAL RESOURCES | | | 3,415,636,058 |
| | | | 22 | Use Of Goods And Services | | 2,218,740,865 |
| | | | | 221 | General Expenses | 872,380,676 |
| | | | | 2211 | Office Supplies and Consumables | 161,115,476 |
| | | | | 2213 | Rental Costs | 14,000,000 |
| | | | | 2217 | Public Relations and Awareness | 658,913,193 |
| | | | | 2218 | Membership and Subscriptions | 38,352,007 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---|--|--|---|--|----------------------|
| | | | | 222 | Professional, Research Services | 586,162,000 |
| | | | | 2221 | Professional and contractual Services | 586,162,000 |
| | | | | 223 | Transport And Travel | 575,693,914 |
| | | | | 2231 | Transport and Travel | 575,693,914 |
| | | | | 226 | Training Costs | 118,599,275 |
| | | | | 2261 | Training Costs | 118,599,275 |
| | | | | 227 | Supplies And Services | 65,905,000 |
| | | | | 2271 | Health and Hygiene | 105,000 |
| | | | | 2272 | Clothing and Uniforms | 800,000 |
| | | | | 2273 | Security and Social Order | 65,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,184,861,596 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 1,184,861,596 |
| | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | 1,184,861,596 |
| | | | 28 | Other Expenditures | | 12,033,597 |
| | | | 285 | Miscellaneous Expenses | | 12,033,597 |
| | | | 2851 | Miscellaneous Other Expenditures | | 12,033,597 |
| 1204 | RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA) | | | | | 929,959,824 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 776,668,908 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 776,668,908 |
| | | | 21 | Compensation Of Employees | | 536,231,428 |
| | | | 211 | Salaries In Cash | | 484,259,043 |
| | | | 2113 | Salaries in cash for Other Employees | | 484,259,043 |
| | | | 213 | Social Contribution | | 51,972,385 |
| | | | 2131 | Actual Social Contribution | | 51,972,385 |
| | | | 22 | Use Of Goods And Services | | 172,117,911 |
| | | | 221 | General Expenses | | 92,760,616 |
| | | | 2211 | Office Supplies and Consumables | | 22,699,048 |
| | | | 2212 | Water and Energy | | 12,900,000 |
| | | | 2213 | Rental Costs | | 6,480,000 |
| | | | 2214 | Communication Costs | | 36,881,568 |
| | | | 2216 | Bank charges and commissions and other financial costs | | 300,000 |
| | | | 2217 | Public Relations and Awareness | | 13,500,000 |
| | | | 222 | Professional, Research Services | | 21,068,284 |
| | | | 2221 | Professional and contractual Services | | 21,068,284 |
| | | | 223 | Transport And Travel | | 46,939,976 |
| | | | 2231 | Transport and Travel | | 46,939,976 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 7,049,035 |
| | | | 2241 | Maintenance and Repairs | | 7,049,035 |
| | | | 229 | Other Use Of Goods And Services | | 4,300,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------------|
| | | | | | 2291 Other Use of Goods& Services | 4,300,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 48,675,273 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 48,675,273 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 19,943,573 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 28,731,700 |
| | | | 27 | | Social Benefits | 700,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | | 28 | | Other Expenditures | 18,944,296 |
| | | | | 285 | Miscellaneous Expenses | 17,444,296 |
| | | | | 2851 | Miscellaneous Other Expenditures | 17,444,296 |
| | | | | 289 | Premiums , Fees And Claims | 1,500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,500,000 |
| | 54 | | | | PUBLIC PROCUREMENT MANAGEMENT | 153,290,916 |
| | | | 01 | | PUBLIC PROCUREMENT MONITORING AND AUDIT | 53,999,720 |
| | | | | 22 | Use Of Goods And Services | 53,999,720 |
| | | | | 221 | General Expenses | 6,337,320 |
| | | | | 2214 | Communication Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 6,337,320 |
| | | | | 223 | Transport And Travel | 47,662,400 |
| | | | | 2231 | Transport and Travel | 47,662,400 |
| | | | 02 | | PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT | 19,317,196 |
| | | | | 22 | Use Of Goods And Services | 6,574,000 |
| | | | | 223 | Transport And Travel | 6,574,000 |
| | | | | 2231 | Transport and Travel | 6,574,000 |
| | | | 28 | | Other Expenditures | 12,743,196 |
| | | | | 285 | Miscellaneous Expenses | 12,743,196 |
| | | | | 2851 | Miscellaneous Other Expenditures | 12,743,196 |
| | | | 03 | | PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT | 79,974,000 |
| | | | | 22 | Use Of Goods And Services | 79,974,000 |
| | | | | 221 | General Expenses | 48,061,111 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 48,061,111 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | 2221 | Professional and contractual Services | 5,000,000 |
| | | | | 223 | Transport And Travel | 26,912,889 |
| | | | | 2231 | Transport and Travel | 26,912,889 |
| 1205 | | | | | CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB) | 8,230,463,984 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,315,333,056 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,315,333,056 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | 21 | | Compensation Of Employees | 674,101,442 |
| | | | | 211 | Salaries In Cash | 598,461,666 |
| | | | | 2113 | Salaries in cash for Other Employees | 598,461,666 |
| | | | | 213 | Social Contribution | 75,639,776 |
| | | | | 2131 | Actual Social Contribution | 75,639,776 |
| | | | 22 | | Use Of Goods And Services | 512,731,614 |
| | | | | 221 | General Expenses | 242,654,166 |
| | | | | 2211 | Office Supplies and Consumables | 80,000,000 |
| | | | | 2212 | Water and Energy | 23,000,000 |
| | | | | 2213 | Rental Costs | 7,200,000 |
| | | | | 2214 | Communication Costs | 79,954,166 |
| | | | | 2217 | Public Relations and Awareness | 52,500,000 |
| | | | | 222 | Professional, Research Services | 14,399,999 |
| | | | | 2221 | Professional and contractual Services | 14,399,999 |
| | | | | 223 | Transport And Travel | 147,031,614 |
| | | | | 2231 | Transport and Travel | 147,031,614 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 94,145,835 |
| | | | | 2241 | Maintenance and Repairs | 94,145,835 |
| | | | | 227 | Supplies And Services | 6,000,000 |
| | | | | 2273 | Security and Social Order | 6,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 8,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 8,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 125,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 125,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 60,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 65,000,000 |
| | | | 27 | | Social Benefits | 1,500,000 |
| | | | | 272 | Social Assistance Benefits | 1,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,500,000 |
| | | | 28 | | Other Expenditures | 2,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,000,000 |
| | E6 | | | | NATIONAL HUMAN RESSOURCE PLANNING | 172,441,500 |
| | | 01 | | | STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY | 145,000,000 |
| | | | 22 | | Use Of Goods And Services | 145,000,000 |
| | | | | 221 | General Expenses | 5,000,000 |
| | | | | 2217 | Public Relations and Awareness | 5,000,000 |
| | | | | 222 | Professional, Research Services | 105,000,000 |
| | | | | 2221 | Professional and contractual Services | 105,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|--|--------------------------------------|---|----------------|
| | | | | 226 | Training Costs | 35,000,000 |
| | | | | 2261 | Training Costs | 35,000,000 |
| | | 02 | LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT | | | 27,441,500 |
| | | | 22 | Use Of Goods And Services | | 27,441,500 |
| | | | 221 | General Expenses | | 1,176,000 |
| | | | | 2217 | Public Relations and Awareness | 1,176,000 |
| | | | 222 | Professional, Research Services | | 22,176,000 |
| | | | | 2221 | Professional and contractual Services | 22,176,000 |
| | | | 226 | Training Costs | | 4,089,500 |
| | | | | 2261 | Training Costs | 4,089,500 |
| | E7 | NATIONAL CAPACITY DEVELOPMENT COORDINATION | | | | 5,732,112,250 |
| | | 01 | SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION | | | 4,137,228,344 |
| | | | 22 | Use Of Goods And Services | | 3,862,728,344 |
| | | | 221 | General Expenses | | 162,980,000 |
| | | | | 2211 | Office Supplies and Consumables | 20,300,000 |
| | | | | 2212 | Water and Energy | 1,200,000 |
| | | | | 2214 | Communication Costs | 6,100,000 |
| | | | | 2217 | Public Relations and Awareness | 135,380,000 |
| | | | 222 | Professional, Research Services | | 2,972,136,159 |
| | | | | 2221 | Professional and contractual Services | 2,972,136,159 |
| | | | 223 | Transport And Travel | | 80,600,000 |
| | | | | 2231 | Transport and Travel | 80,600,000 |
| | | | 226 | Training Costs | | 647,012,185 |
| | | | | 2261 | Training Costs | 647,012,185 |
| | | | 23 | Acquisition Of Fixed Assets | | 274,500,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 274,500,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 16,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 258,500,000 |
| | | 02 | CAPACITY DEVELOPMENT STRATEGIC OPERATIONS | | | 1,594,883,906 |
| | | | 22 | Use Of Goods And Services | | 1,579,883,906 |
| | | | 221 | General Expenses | | 57,200,000 |
| | | | | 2211 | Office Supplies and Consumables | 6,000,000 |
| | | | | 2214 | Communication Costs | 8,400,000 |
| | | | | 2215 | Insurances and licences | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 40,800,000 |
| | | | 222 | Professional, Research Services | | 173,545,329 |
| | | | | 2221 | Professional and contractual Services | 173,545,329 |
| | | | 223 | Transport And Travel | | 41,100,000 |
| | | | | 2231 | Transport and Travel | 41,100,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|-----------------------------|---|----------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,038,577 |
| | | | | 2241 | Maintenance and Repairs | 3,038,577 |
| | | | | 226 | Training Costs | 1,305,000,000 |
| | | | | 2261 | Training Costs | 1,305,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 15,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 15,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 15,000,000 |
| | E8 | | | | NATIONAL EMPLOYMENT PROGRAMS COORDINATION | 1,010,577,178 |
| | | 01 | | | ENTREPRENEURSHIP PROGRAMS COORDINATION | 828,077,178 |
| | | | 22 | Use Of Goods And Services | | 828,077,178 |
| | | | | 221 | General Expenses | 10,000,000 |
| | | | | 2214 | Communication Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 10,000,000 |
| | | | | 222 | Professional, Research Services | 91,119,823 |
| | | | | 2221 | Professional and contractual Services | 91,119,823 |
| | | | | 223 | Transport And Travel | 31,883,716 |
| | | | | 2231 | Transport and Travel | 31,883,716 |
| | | | | 226 | Training Costs | 695,073,639 |
| | | | | 2261 | Training Costs | 695,073,639 |
| | | | 23 | Acquisition Of Fixed Assets | | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | 02 | | | EMPLOYMENT PROMOTION SERVICES | 182,500,000 |
| | | | 22 | Use Of Goods And Services | | 96,000,000 |
| | | | | 221 | General Expenses | 29,800,000 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2217 | Public Relations and Awareness | 24,800,000 |
| | | | | 223 | Transport And Travel | 35,200,000 |
| | | | | 2231 | Transport and Travel | 35,200,000 |
| | | | | 226 | Training Costs | 31,000,000 |
| | | | | 2261 | Training Costs | 31,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 26,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 26,500,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 4,500,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 22,000,000 |
| | | | 26 | Grants | | 60,000,000 |
| | | | | 267 | Grants To Other General Government Units | 60,000,000 |
| | | | | 2671 | Grants to Other General Government Units-Current | 60,000,000 |
| 1207 | | | | | CAPITAL MARKETS AUTHORITY (CMA) | 1,102,547,664 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|-----|---|-------------------------------------|-------------------------------------|---|--|--|---------------------------------|-------------|-------------|-------------|
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | | 482,189,664 | | | |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | | 482,189,664 | | |
| | | | 21 | Compensation Of Employees | | | | | 226,509,259 | |
| | | | | 211 | Salaries In Cash | | | | 201,246,640 | |
| | | | | | 2113 | Salaries in cash for Other Employees | | | 201,246,640 | |
| | | | | 213 | Social Contribution | | | | 25,262,619 | |
| | | | | | 2131 | Actual Social Contribution | | | 25,262,619 | |
| | | | | 22 | Use Of Goods And Services | | | | | 245,583,405 |
| | | | | | 221 | General Expenses | | | | 28,794,805 |
| | | | | | | 2211 | Office Supplies and Consumables | | | 9,800,000 |
| | | | | | | 2212 | Water and Energy | | | 2,142,005 |
| | | | | | | 2214 | Communication Costs | | | 14,288,800 |
| | | | 2216 | | | Bank charges and commissions and other financial costs | | | 64,000 | |
| | | | 2217 | | | Public Relations and Awareness | | | 2,500,000 | |
| | | | 222 | | Professional, Research Services | | | | 179,727,600 | |
| | | | | | 2221 | Professional and contractual Services | | | 179,727,600 | |
| | | | 223 | | Transport And Travel | | | | 29,561,000 | |
| | | | | | 2231 | Transport and Travel | | | 29,561,000 | |
| | | | 229 | | Other Use Of Goods And Services | | | | 7,500,000 | |
| | | | | | 2291 | Other Use of Goods& Services | | | 7,500,000 | |
| | | | 28 | | Other Expenditures | | | | 10,097,000 | |
| | | | | | 285 | Miscellaneous Expenses | | | | 10,097,000 |
| | | | 2851 | Miscellaneous Other Expenditures | | | 10,097,000 | | | |
| | | | 56 | CAPITAL MARKET STABILITY AND EFFICIENCY | | | | | 620,358,000 | |
| | | | | 01 | CAPITAL MARKET DEVELOPMENT AND RESEARCH | | | | | 511,158,000 |
| | | | | | 22 | Use Of Goods And Services | | | | 108,658,000 |
| | | | | | | 221 | General Expenses | | | |
| | 2217 | | | | | | Public Relations and Awareness | | | 69,000,000 |
| | 222 | Professional, Research Services | | | | 27,158,000 | | | | |
| | | 2221 | | | | Professional and contractual Services | | | 27,158,000 | |
| | 223 | Transport And Travel | | | | 12,500,000 | | | | |
| | | 2231 | | | Transport and Travel | | | 12,500,000 | | |
| | 25 | Subsidies | | | | 402,500,000 | | | | |
| 251 | | Subsidies To Public Corporations | | | | 402,500,000 | | | | |
| | | 2512 | | | Subsidies to Financial Public Corporations | | | 402,500,000 | | |
| 02 | CAPITAL MARKET SUPERVISION AND INSPECTION | | | | | 1,900,000 | | | | |
| | 22 | Use Of Goods And Services | | | | 1,900,000 | | | | |
| | | 223 | | | Transport And Travel | | | | 1,900,000 | |
| | | | | | 2231 | Transport and Travel | | | 1,900,000 | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------|--|--|--|---|----------------------|
| | | 03 | CAPITAL MARKET LEGISLATION AND REGULATION | | | 107,300,000 |
| | | | 22 | Use Of Goods And Services | | 66,000,000 |
| | | | 221 | General Expenses | | 14,000,000 |
| | | | | 2218 | Membership and Subscriptions | 14,000,000 |
| | | | 222 | Professional, Research Services | | 47,000,000 |
| | | | | 2221 | Professional and contractual Services | 47,000,000 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 5,000,000 |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 33,300,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 33,300,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 33,300,000 |
| | | | 28 | Other Expenditures | | 8,000,000 |
| | | | 289 | Premiums , Fees And Claims | | 8,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 8,000,000 |
| 1300 | MINIJUST | | | | | 7,472,505,613 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 3,960,531,710 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 3,960,531,710 |
| | | | 21 | Compensation Of Employees | | 1,877,548,566 |
| | | | 211 | Salaries In Cash | | 1,558,043,821 |
| | | | | 2111 | Salaries in cash for Political appointees | 68,184,224 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,489,859,597 |
| | | | 213 | Social Contribution | | 176,440,971 |
| | | | | 2131 | Actual Social Contribution | 176,440,971 |
| | | | 214 | Salaries Arrears | | 143,063,774 |
| | | | | 2141 | Salaries Arrears in Cash | 143,063,774 |
| | | | 22 | Use Of Goods And Services | | 1,518,772,725 |
| | | | 221 | General Expenses | | 468,003,372 |
| | | | | 2211 | Office Supplies and Consumables | 113,210,966 |
| | | | | 2212 | Water and Energy | 38,000,000 |
| | | | | 2214 | Communication Costs | 119,881,600 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 195,910,806 |
| | | | 222 | Professional, Research Services | | 165,347,808 |
| | | | | 2221 | Professional and contractual Services | 165,347,808 |
| | | | 223 | Transport And Travel | | 765,358,437 |
| | | | | 2231 | Transport and Travel | 765,358,437 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 30,513,228 |
| | | | | 2241 | Maintenance and Repairs | 30,513,228 |
| | | | 226 | Training Costs | | 33,749,880 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | | 2261 Training Costs | 33,749,880 |
| | | | | 227 | Supplies And Services | 43,000,000 |
| | | | | | 2272 Clothing and Uniforms | 5,000,000 |
| | | | | | 2273 Security and Social Order | 38,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 12,800,000 |
| | | | | | 2291 Other Use of Goods& Services | 12,800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 29,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 29,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 9,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 20,000,000 |
| | | | 25 | | Subsidies | 534,163,322 |
| | | | | 251 | Subsidies To Public Corporations | 534,163,322 |
| | | | | | 2512 Subsidies to Financial Public Corporations | 534,163,322 |
| | | | 28 | | Other Expenditures | 1,047,097 |
| | | | | 289 | Premiums , Fees And Claims | 1,047,097 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,047,097 |
| 58 | | | | | COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS | 2,013,108,907 |
| | | | 01 | | COMMUNITY PROGRAMMES | 600,000,000 |
| | | | | 22 | Use Of Goods And Services | 600,000,000 |
| | | | | | 222 Professional, Research Services | 600,000,000 |
| | | | | | 2221 Professional and contractual Services | 600,000,000 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | | 2231 Transport and Travel | 0 |
| | | | | 226 | Training Costs | 0 |
| | | | | | 2261 Training Costs | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | | 03 | | LEGAL AID SERVICES | 497,756,684 |
| | | | | 22 | Use Of Goods And Services | 130,489,504 |
| | | | | | 221 General Expenses | 33,200,000 |
| | | | | | 2217 Public Relations and Awareness | 33,200,000 |
| | | | | 223 | Transport And Travel | 97,289,504 |
| | | | | | 2231 Transport and Travel | 97,289,504 |
| | | | 27 | | Social Benefits | 367,267,180 |
| | | | | 272 | Social Assistance Benefits | 367,267,180 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 367,267,180 |
| | | | 04 | | ABANDONED PROPERTY MANAGEMENT | 20,220,000 |
| | | | | 22 | Use Of Goods And Services | 20,220,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---|--------------------------------------|------------------------------------|---|----------------------|
| | | | | 221 | General Expenses | 9,900,000 |
| | | | | 2217 | Public Relations and Awareness | 9,900,000 |
| | | | | 223 | Transport And Travel | 10,320,000 |
| | | | | 2231 | Transport and Travel | 10,320,000 |
| | | 05 | MEDIATION (ABUNZI) COMMITTEES | | | 895,132,223 |
| | | | 22 | Use Of Goods And Services | | 307,508,540 |
| | | | | 221 | General Expenses | 174,527,400 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2214 | Communication Costs | 174,527,400 |
| | | | | 223 | Transport And Travel | 132,981,140 |
| | | | | 2231 | Transport and Travel | 132,981,140 |
| | | | 23 | Acquisition Of Fixed Assets | | 587,623,683 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 587,623,683 |
| | | | | 2312 | Acquisition of Transport Equipment | 587,623,683 |
| | 59 | LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES | | | | 1,498,864,996 |
| | | 02 | LEGAL ADVISORY SERVICES | | | 252,926,843 |
| | | | 21 | Compensation Of Employees | | 1,176,795 |
| | | | | 213 | Social Contribution | 1,176,795 |
| | | | | 2131 | Actual Social Contribution | 1,176,795 |
| | | | 22 | Use Of Goods And Services | | 208,207,600 |
| | | | | 221 | General Expenses | 129,337,679 |
| | | | | 2212 | Water and Energy | 3,308,679 |
| | | | | 2213 | Rental Costs | 51,160,000 |
| | | | | 2214 | Communication Costs | 3,069,000 |
| | | | | 2217 | Public Relations and Awareness | 71,800,000 |
| | | | | 222 | Professional, Research Services | 54,189,921 |
| | | | | 2221 | Professional and contractual Services | 54,189,921 |
| | | | | 223 | Transport And Travel | 24,680,000 |
| | | | | 2231 | Transport and Travel | 24,680,000 |
| | | | 27 | Social Benefits | | 43,542,448 |
| | | | | 272 | Social Assistance Benefits | 30,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 30,000,000 |
| | | | | 273 | Employer Social Benefits | 13,542,448 |
| | | | | 2731 | Employer Social Benefits in cash | 13,542,448 |
| | | 03 | CIVIL LITIGATION | | | 1,245,938,153 |
| | | | 22 | Use Of Goods And Services | | 1,108,958,091 |
| | | | | 221 | General Expenses | 62,178,368 |
| | | | | 2217 | Public Relations and Awareness | 28,491,000 |
| | | | | 2218 | Membership and Subscriptions | 33,687,368 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|---|---|----------------------|
| | | | | 222 | Professional, Research Services | 992,729,723 |
| | | | | 2221 | Professional and contractual Services | 992,729,723 |
| | | | | 223 | Transport And Travel | 54,050,000 |
| | | | | 2231 | Transport and Travel | 54,050,000 |
| | | | 26 | Grants | | 130,000,000 |
| | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | | 130,000,000 |
| | | | 2642 | Capital transfers to Independent development projects | | 130,000,000 |
| | | | 28 | Other Expenditures | | 6,980,062 |
| | | | 285 | Miscellaneous Expenses | | 6,980,062 |
| | | | 2851 | Miscellaneous Other Expenditures | | 6,980,062 |
| 1302 | | | | | INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD) | 1,248,160,583 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 348,160,583 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 348,160,583 |
| | | | 22 | | Use Of Goods And Services | 201,160,583 |
| | | | 221 | | General Expenses | 90,000,000 |
| | | | 2211 | | Office Supplies and Consumables | 25,000,000 |
| | | | 2212 | | Water and Energy | 32,000,000 |
| | | | 2214 | | Communication Costs | 33,000,000 |
| | | | 222 | | Professional, Research Services | 48,160,583 |
| | | | 2221 | | Professional and contractual Services | 48,160,583 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 48,600,000 |
| | | | 2241 | | Maintenance and Repairs | 38,600,000 |
| | | | 2242 | | Spare Parts | 10,000,000 |
| | | | 227 | | Supplies And Services | 14,400,000 |
| | | | 2273 | | Security and Social Order | 14,400,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 143,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 83,000,000 |
| | | | 2311 | | Acquisition of Structures, Buildings | 25,000,000 |
| | | | 2314 | | Acquisition of ICT Equipment, Software and Other ICT Assets | 58,000,000 |
| | | | 234 | | Acquisition Of Non Produced Assets | 60,000,000 |
| | | | 2341 | | Land | 60,000,000 |
| | | | 28 | | Other Expenditures | 4,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 4,000,000 |
| | | | 2891 | | Premiums , Fees And Current Claims | 4,000,000 |
| | 60 | | | | PROFESSIONAL LEGAL COURSES AND RESEARCH | 900,000,000 |
| | | 01 | | | POST-GRADUATE COURSES AND RESEARCH | 900,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 900,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 900,000,000 |
| | | | 2311 | | Acquisition of Structures, Buildings | 900,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------------|-------------------------------------|-------------------------------------|---|---|----------------|
| 1303 | RWANDA LAW REFORM COMMISSION (RLRC) | | | | | 1,354,824,355 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,154,824,355 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,154,824,355 |
| | | | 21 | Compensation Of Employees | | 685,881,462 |
| | | | 211 | Salaries In Cash | | 565,417,421 |
| | | | | 2113 | Salaries in cash for Other Employees | 565,417,421 |
| | | | 213 | Social Contribution | | 120,464,041 |
| | | | | 2131 | Actual Social Contribution | 120,464,041 |
| | | | 22 | Use Of Goods And Services | | 436,182,179 |
| | | | 221 | General Expenses | | 111,359,203 |
| | | | | 2211 | Office Supplies and Consumables | 28,240,000 |
| | | | | 2212 | Water and Energy | 10,159,203 |
| | | | | 2214 | Communication Costs | 46,540,000 |
| | | | | 2217 | Public Relations and Awareness | 26,300,000 |
| | | | | 2218 | Membership and Subscriptions | 120,000 |
| | | | 222 | Professional, Research Services | | 10,400,000 |
| | | | | 2221 | Professional and contractual Services | 10,400,000 |
| | | | 223 | Transport And Travel | | 304,822,976 |
| | | | | 2231 | Transport and Travel | 304,822,976 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 5,000,000 |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 |
| | | | 229 | Other Use Of Goods And Services | | 4,600,000 |
| | | | | 2291 | Other Use of Goods& Services | 4,600,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 26,900,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 26,900,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 10,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 14,999,999 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 1,900,001 |
| | | | 28 | Other Expenditures | | 5,860,714 |
| | | | 285 | Miscellaneous Expenses | | 4,860,714 |
| | | | | 2851 | Miscellaneous Other Expenditures | 4,860,714 |
| | | | 289 | Premiums , Fees And Claims | | 1,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,000,000 |
| | 61 | LEGAL REFORM | | | | 200,000,000 |
| | | 01 | LEGAL REFORM | | | 200,000,000 |
| | | | 22 | Use Of Goods And Services | | 199,900,000 |
| | | | 221 | General Expenses | | 100,000 |
| | | | | 2211 | Office Supplies and Consumables | 50,000 |
| | | | | 2213 | Rental Costs | 50,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | | 222 | Professional, Research Services | 199,800,000 |
| | | | | 2221 | Professional and contractual Services | 199,800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 100,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 100,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 50,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 50,000 |
| 1305 | | | | | KIGALI FORENSIC LABORATORY (KFL) | 498,118,706 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 498,118,706 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 498,118,706 |
| | | | 21 | | Compensation Of Employees | 348,118,706 |
| | | | | 211 | Salaries In Cash | 240,000,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 240,000,000 |
| | | | | 213 | Social Contribution | 108,118,706 |
| | | | | 2131 | Actual Social Contribution | 108,118,706 |
| | | | 22 | | Use Of Goods And Services | 135,300,000 |
| | | | | 221 | General Expenses | 72,600,000 |
| | | | | 2211 | Office Supplies and Consumables | 35,300,000 |
| | | | | 2212 | Water and Energy | 7,000,000 |
| | | | | 2213 | Rental Costs | 3,000,000 |
| | | | | 2214 | Communication Costs | 16,000,000 |
| | | | | 2215 | Insurances and licences | 2,500,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,800,000 |
| | | | | 2217 | Public Relations and Awareness | 7,000,000 |
| | | | | 222 | Professional, Research Services | 3,000,000 |
| | | | | 2221 | Professional and contractual Services | 3,000,000 |
| | | | | 223 | Transport And Travel | 52,500,000 |
| | | | | 2231 | Transport and Travel | 52,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,200,000 |
| | | | | 2241 | Maintenance and Repairs | 2,700,000 |
| | | | | 2242 | Spare Parts | 1,500,000 |
| | | | | 226 | Training Costs | 1,500,000 |
| | | | | 2261 | Training Costs | 1,500,000 |
| | | | | 227 | Supplies And Services | 500,000 |
| | | | | 2273 | Security and Social Order | 500,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 7,700,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 7,700,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 5,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------|--------|-------|--------|--|-----------------------|
| 1400 | MINEDUC | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 1,000,000 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 1,000,000 |
| | | | | | 27 Social Benefits | 1,000,000 |
| | | | | | 272 Social Assistance Benefits | 1,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 1,000,000 |
| | | | | | 273 Employer Social Benefits | 0 |
| | | | | | 2731 Employer Social Benefits in cash | 0 |
| | | | | | 28 Other Expenditures | 6,000,000 |
| | | | | | 285 Miscellaneous Expenses | 6,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 6,000,000 |
| | | | | | | 15,247,294,432 |
| | | | | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2,736,524,568 |
| | | | | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2,736,524,568 |
| | | | | | 21 Compensation Of Employees | 876,120,214 |
| | | | | | 211 Salaries In Cash | 833,829,579 |
| | | | | | 2111 Salaries in cash for Political appointees | 137,296,767 |
| | | | | | 2113 Salaries in cash for Other Employees | 696,532,812 |
| | | | | | 213 Social Contribution | 42,290,635 |
| | | | | | 2131 Actual Social Contribution | 42,290,635 |
| | | | | | 22 Use Of Goods And Services | 1,569,706,409 |
| | | | | | 221 General Expenses | 445,700,000 |
| | | | | | 2211 Office Supplies and Consumables | 106,000,000 |
| | | | | | 2212 Water and Energy | 52,000,000 |
| | | | | | 2214 Communication Costs | 147,400,000 |
| | | | | | 2217 Public Relations and Awareness | 140,300,000 |
| | | | | | 222 Professional, Research Services | 420,000,000 |
| | | | | | 2221 Professional and contractual Services | 420,000,000 |
| | | | | | 223 Transport And Travel | 389,137,354 |
| | | | | | 2231 Transport and Travel | 389,137,354 |
| | | | | | 224 Maintenance And Repairs And Spare Parts | 308,869,055 |
| | | | | | 2241 Maintenance and Repairs | 308,869,055 |
| | | | | | 229 Other Use Of Goods And Services | 6,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 6,000,000 |
| | | | | | 23 Acquisition Of Fixed Assets | 15,000,000 |
| | | | | | 231 Acquisition Of Tangible Fixed Assets | 15,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |
| | | | | | 26 Grants | 270,000,000 |
| | | | | | 267 Grants To Other General Government Units | 270,000,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 270,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 27 | | Social Benefits | 1,400,000 |
| | | | 273 | | Employer Social Benefits | 1,400,000 |
| | | | | 2731 | Employer Social Benefits in cash | 1,400,000 |
| | | | 28 | | Other Expenditures | 4,297,945 |
| | | | 285 | | Miscellaneous Expenses | 4,297,945 |
| | | | | 2851 | Miscellaneous Other Expenditures | 4,297,945 |
| | 62 | | | | EDUCATION SECTOR PLANNING AND COORDINATION | 3,125,125,578 |
| | | | 01 | | CROSS-CUTTING PROGRAMS IN EDUCATION | 2,048,851,052 |
| | | | 22 | | Use Of Goods And Services | 13,831,052 |
| | | | 221 | | General Expenses | 6,160,000 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2214 | Communication Costs | 760,000 |
| | | | | 2217 | Public Relations and Awareness | 5,400,000 |
| | | | 222 | | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | 223 | | Transport And Travel | 7,671,052 |
| | | | | 2231 | Transport and Travel | 7,671,052 |
| | | | 26 | | Grants | 1,855,020,000 |
| | | | 267 | | Grants To Other General Government Units | 1,855,020,000 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 1,755,020,000 |
| | | | | 2673 | Grants to Subsidiary Units | 100,000,000 |
| | | | 28 | | Other Expenditures | 180,000,000 |
| | | | 284 | | Transfers To Non-Reporting Government Entities | 180,000,000 |
| | | | | 2841 | Transfers to non-reporting government entities | 180,000,000 |
| | | | 02 | | POLICY, MONITORING AND EVALUATION | 1,076,274,526 |
| | | | 22 | | Use Of Goods And Services | 76,274,526 |
| | | | 221 | | General Expenses | 41,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 35,000,000 |
| | | | | 2214 | Communication Costs | 650,000 |
| | | | | 2217 | Public Relations and Awareness | 5,350,000 |
| | | | 223 | | Transport And Travel | 33,274,526 |
| | | | | 2231 | Transport and Travel | 33,274,526 |
| | | | 227 | | Supplies And Services | 2,000,000 |
| | | | | 2275 | Other production materials and supplies | 2,000,000 |
| | | | 26 | | Grants | 1,000,000,000 |
| | | | 267 | | Grants To Other General Government Units | 1,000,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,000,000,000 |
| | 63 | | | | EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT | 5,923,799,482 |
| | | | 01 | | SCIENCE AND TECHNOLOGY IN EDUCATION | 5,784,399,482 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|--------|---|----------------------|
| | | | 22 | | Use Of Goods And Services | 1,767,509,182 |
| | | | 221 | | General Expenses | 1,684,803,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,800,000 |
| | | | | 2214 | Communication Costs | 1,450,000 |
| | | | | 2217 | Public Relations and Awareness | 5,553,000 |
| | | | | 2218 | Membership and Subscriptions | 1,676,000,000 |
| | | | 222 | | Professional, Research Services | 43,728,091 |
| | | | | 2221 | Professional and contractual Services | 43,728,091 |
| | | | 223 | | Transport And Travel | 38,978,091 |
| | | | | 2231 | Transport and Travel | 38,978,091 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,716,890,300 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,716,890,300 |
| | | | | 2311 | Acquisition of Structures, Buildings | 694,633,852 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 25,256,448 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 76,000,000 |
| | | | | 2317 | Acquisition of Intangible Assets | 921,000,000 |
| | | | 26 | | Grants | 2,000,000,000 |
| | | | 267 | | Grants To Other General Government Units | 2,000,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000,000 |
| | | | 28 | | Other Expenditures | 300,000,000 |
| | | | 288 | | Transfers Not Elsewhere Classified | 300,000,000 |
| | | | | 2882 | Capital Transfers Not Elsewhere Classified | 300,000,000 |
| | | 02 | RESEARCH COORDINATION AND PROMOTION | | | 14,600,000 |
| | | | 22 | | Use Of Goods And Services | 14,600,000 |
| | | | 221 | | General Expenses | 5,300,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 5,000,000 |
| | | | 223 | | Transport And Travel | 9,300,000 |
| | | | | 2231 | Transport and Travel | 9,300,000 |
| | | 03 | RESEARCH AND CLIMATE CHANGE OBSERVATORY | | | 124,800,000 |
| | | | 22 | | Use Of Goods And Services | 124,800,000 |
| | | | 221 | | General Expenses | 5,000,000 |
| | | | | 2213 | Rental Costs | 5,000,000 |
| | | | 222 | | Professional, Research Services | 110,000,000 |
| | | | | 2221 | Professional and contractual Services | 110,000,000 |
| | | | 223 | | Transport And Travel | 4,800,000 |
| | | | | 2231 | Transport and Travel | 4,800,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 5,000,000 |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|-----------------------|
| | 69 | | | | EDUCATION QUALITY AND STANDARDS | 3,461,844,804 |
| | | 01 | | | PRE-PRIMARY EDUCATION QUALITY AND STANDARDS | 9,629,200 |
| | | | 22 | | Use Of Goods And Services | 9,629,200 |
| | | | | 223 | Transport And Travel | 9,629,200 |
| | | | | 2231 | Transport and Travel | 9,629,200 |
| | | 02 | | | PRIMARY EDUCATION QUALITY AND STANDARDS | 718,326,205 |
| | | | 22 | | Use Of Goods And Services | 137,526,205 |
| | | | | 222 | Professional, Research Services | 115,526,205 |
| | | | | 2221 | Professional and contractual Services | 115,526,205 |
| | | | | 223 | Transport And Travel | 22,000,000 |
| | | | | 2231 | Transport and Travel | 22,000,000 |
| | | 23 | | | Acquisition Of Fixed Assets | 580,800,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 580,800,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 580,800,000 |
| | | 03 | | | LOWER SECONDARY EDUCATION QUALITY AND STANDARDS | 2,733,889,399 |
| | | | 22 | | Use Of Goods And Services | 1,229,120,366 |
| | | | | 223 | Transport And Travel | 128,922,884 |
| | | | | 2231 | Transport and Travel | 128,922,884 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 954,606,802 |
| | | | | 2241 | Maintenance and Repairs | 954,606,802 |
| | | | | 229 | Other Use Of Goods And Services | 145,590,680 |
| | | | | 2291 | Other Use of Goods& Services | 145,590,680 |
| | | 23 | | | Acquisition Of Fixed Assets | 1,394,769,033 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,394,769,033 |
| | | | | 2311 | Acquisition of Structures, Buildings | 896,527,173 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 498,241,860 |
| | | 26 | | | Grants | 110,000,000 |
| | | | 267 | | Grants To Other General Government Units | 110,000,000 |
| | | | | 2671 | Grants to Other General Government Units-Current | 110,000,000 |
| 1402 | | | | | HIGHER EDUCATION COUNCIL (HEC) | 14,898,076,084 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 506,807,883 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 506,807,883 |
| | | | 21 | | Compensation Of Employees | 261,568,761 |
| | | | | 211 | Salaries In Cash | 218,384,361 |
| | | | | 2113 | Salaries in cash for Other Employees | 218,384,361 |
| | | | | 213 | Social Contribution | 43,184,400 |
| | | | | 2131 | Actual Social Contribution | 43,184,400 |
| | | 22 | | | Use Of Goods And Services | 213,642,092 |
| | | | 221 | | General Expenses | 86,202,970 |
| | | | | 2211 | Office Supplies and Consumables | 39,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|-----|-------|--------|-------|---|--|----------------|--|--|--|-------------|
| | | | | | 2212 Water and Energy | 3,000,000 | | | | |
| | | | | | 2214 Communication Costs | 26,400,000 | | | | |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 | | | | |
| | | | | | 2217 Public Relations and Awareness | 17,702,970 | | | | |
| | | | | 222 Professional, Research Services | 32,000,000 | | | | | |
| | | | | 2221 Professional and contractual Services | 32,000,000 | | | | | |
| | | | | 223 Transport And Travel | 87,789,122 | | | | | |
| | | | | 2231 Transport and Travel | 87,789,122 | | | | | |
| | | | | 224 Maintenance And Repairs And Spare Parts | 4,600,000 | | | | | |
| | | | | 2241 Maintenance and Repairs | 4,600,000 | | | | | |
| | | | | 229 Other Use Of Goods And Services | 3,050,000 | | | | | |
| | | | | 2291 Other Use of Goods& Services | 3,050,000 | | | | | |
| | | | | 23 Acquisition Of Fixed Assets | 29,897,030 | | | | | |
| | | | | 231 Acquisition Of Tangible Fixed Assets | 29,897,030 | | | | | |
| | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 17,000,000 | | | | | |
| | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 12,897,030 | | | | | |
| | | | | 27 Social Benefits | 700,000 | | | | | |
| | | | | 272 Social Assistance Benefits | 700,000 | | | | | |
| | | | | 2722 Social Assistance Benefits - In Kind | 700,000 | | | | | |
| | | | | 28 Other Expenditures | 1,000,000 | | | | | |
| | | | | 289 Premiums , Fees And Claims | 1,000,000 | | | | | |
| | | | | 2891 Premiums , Fees And Current Claims | 1,000,000 | | | | | |
| | | | | 64 | HIGHER EDUCATION QUALITY ASSURANCE | | | | | 238,992,945 |
| | | | | 01 | HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE | | | | | 152,000,000 |
| | | | | 22 | Use Of Goods And Services | | | | | 152,000,000 |
| | | | | 221 | General Expenses | | | | | 9,000,000 |
| | | | | 2217 | Public Relations and Awareness | | | | | 9,000,000 |
| | | | | 222 | Professional, Research Services | | | | | 70,000,000 |
| | | | | 2221 | Professional and contractual Services | | | | | 70,000,000 |
| | | | | 223 | Transport And Travel | | | | | 73,000,000 |
| | | | | 2231 | Transport and Travel | | | | | 73,000,000 |
| | | | | 02 | HIGHER EDUCATION RESEARCH PLANNING AND POLICY | | | | | 86,992,945 |
| | | | | 22 | Use Of Goods And Services | | | | | 86,992,945 |
| | | | | 221 | General Expenses | | | | | 15,692,945 |
| | | | | 2217 | Public Relations and Awareness | | | | | 15,692,945 |
| | | | | 222 | Professional, Research Services | | | | | 62,300,000 |
| | | | | 2221 | Professional and contractual Services | | | | | 62,300,000 |
| | | | | 223 | Transport And Travel | | | | | 9,000,000 |
| | | | | 2231 | Transport and Travel | | | | | 9,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|-----------------------|
| | 72 | | | | HIGHER EDUCATION SCHOLARSHIP MANAGEMENT | 14,152,275,256 |
| | | 01 | | | HIGHER EDUCATION SCHOLARSHIP MANAGEMENT | 14,152,275,256 |
| | | | 22 | | Use Of Goods And Services | 27,726,000 |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 26,726,000 |
| | | | | 2231 | Transport and Travel | 26,726,000 |
| | | | 28 | | Other Expenditures | 14,124,549,256 |
| | | | | 288 | Transfers Not Elsewhere Classified | 14,124,549,256 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 14,124,549,256 |
| 1412 | | | | | WORKFORCE DEVELOPMENT AUTHORITY(WDA) | 13,828,327,349 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 7,859,465,332 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 7,859,465,332 |
| | | | 21 | | Compensation Of Employees | 5,096,136,383 |
| | | | | 211 | Salaries In Cash | 3,999,176,205 |
| | | | | 2113 | Salaries in cash for Other Employees | 3,999,176,205 |
| | | | | 213 | Social Contribution | 1,096,960,178 |
| | | | | 2131 | Actual Social Contribution | 1,096,960,178 |
| | | | 22 | | Use Of Goods And Services | 2,739,312,949 |
| | | | | 221 | General Expenses | 390,666,888 |
| | | | | 2211 | Office Supplies and Consumables | 51,791,226 |
| | | | | 2212 | Water and Energy | 138,933,804 |
| | | | | 2213 | Rental Costs | 41,519,446 |
| | | | | 2214 | Communication Costs | 42,205,100 |
| | | | | 2217 | Public Relations and Awareness | 116,217,312 |
| | | | | 222 | Professional, Research Services | 1,576,182,882 |
| | | | | 2221 | Professional and contractual Services | 1,576,182,882 |
| | | | | 223 | Transport And Travel | 649,598,050 |
| | | | | 2231 | Transport and Travel | 649,598,050 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 12,255,000 |
| | | | | 2241 | Maintenance and Repairs | 9,755,000 |
| | | | | 2242 | Spare Parts | 2,500,000 |
| | | | | 226 | Training Costs | 2,500,000 |
| | | | | 2261 | Training Costs | 2,500,000 |
| | | | | 227 | Supplies And Services | 95,310,129 |
| | | | | 2272 | Clothing and Uniforms | 500,000 |
| | | | | 2273 | Security and Social Order | 94,810,129 |
| | | | | 229 | Other Use Of Goods And Services | 12,800,000 |
| | | | | 2291 | Other Use of Goods& Services | 12,800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 10,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 10,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 10,000,000 |
| | | | 27 | | Social Benefits | 8,000,000 |
| | | | 272 | | Social Assistance Benefits | 2,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,000,000 |
| | | | 273 | | Employer Social Benefits | 6,000,000 |
| | | | | 2731 | Employer Social Benefits in cash | 6,000,000 |
| | | | 28 | | Other Expenditures | 6,016,000 |
| | | | 285 | | Miscellaneous Expenses | 1,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 5,016,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 5,016,000 |
| | 66 | | | | TECHNICAL AND VOCATIONAL EDUCATION | 5,968,862,017 |
| | | | 01 | | TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION | 2,359,235,801 |
| | | | 22 | | Use Of Goods And Services | 2,359,235,801 |
| | | | 222 | | Professional, Research Services | 1,900,000,000 |
| | | | | 2221 | Professional and contractual Services | 1,900,000,000 |
| | | | 223 | | Transport And Travel | 280,916,000 |
| | | | | 2231 | Transport and Travel | 280,916,000 |
| | | | 226 | | Training Costs | 53,319,801 |
| | | | | 2261 | Training Costs | 53,319,801 |
| | | | 227 | | Supplies And Services | 125,000,000 |
| | | | | 2275 | Other production materials and supplies | 125,000,000 |
| | | | 26 | | Grants | 0 |
| | | | 267 | | Grants To Other General Government Units | 0 |
| | | | | 2673 | Grants to Subsidiary Units | 0 |
| | | | 02 | | TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE | 60,000,006 |
| | | | 22 | | Use Of Goods And Services | 60,000,006 |
| | | | 223 | | Transport And Travel | 60,000,006 |
| | | | | 2231 | Transport and Travel | 60,000,006 |
| | | | 03 | | TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT | 3,538,626,210 |
| | | | 22 | | Use Of Goods And Services | 858,208,719 |
| | | | 222 | | Professional, Research Services | 226,594,376 |
| | | | | 2221 | Professional and contractual Services | 226,594,376 |
| | | | 226 | | Training Costs | 631,614,343 |
| | | | | 2261 | Training Costs | 631,614,343 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,680,417,491 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------------|--|---|--|---|-----------------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,680,417,491 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,676,568,211 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 3,849,280 |
| | | 04 | INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES | | | 11,000,000 |
| | | | 22 | Use Of Goods And Services | | 11,000,000 |
| | | | 221 | General Expenses | | 11,000,000 |
| | | | | 2217 | Public Relations and Awareness | 11,000,000 |
| 1413 | RWANDA EDUCATION BOARD (REB) | | | | | 51,617,517,499 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 3,582,690,738 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 3,582,690,738 |
| | | | 21 | Compensation Of Employees | | 1,661,197,615 |
| | | | 211 | Salaries In Cash | | 1,485,283,615 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,485,283,615 |
| | | | 213 | Social Contribution | | 175,914,000 |
| | | | | 2131 | Actual Social Contribution | 175,914,000 |
| | | | 22 | Use Of Goods And Services | | 1,837,683,123 |
| | | | 221 | General Expenses | | 758,971,147 |
| | | | | 2211 | Office Supplies and Consumables | 372,068,761 |
| | | | | 2212 | Water and Energy | 90,126,250 |
| | | | | 2214 | Communication Costs | 211,629,886 |
| | | | | 2217 | Public Relations and Awareness | 85,146,250 |
| | | | 222 | Professional, Research Services | | 54,440,000 |
| | | | | 2221 | Professional and contractual Services | 54,440,000 |
| | | | 223 | Transport And Travel | | 290,680,899 |
| | | | | 2231 | Transport and Travel | 290,680,899 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 640,433,077 |
| | | | | 2241 | Maintenance and Repairs | 599,533,077 |
| | | | | 2242 | Spare Parts | 40,900,000 |
| | | | 227 | Supplies And Services | | 43,158,000 |
| | | | | 2272 | Clothing and Uniforms | 6,798,000 |
| | | | | 2273 | Security and Social Order | 36,360,000 |
| | | | 229 | Other Use Of Goods And Services | | 50,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 50,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 56,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 56,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 36,500,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 0 |
| | | | | 2317 | Acquisition of Intangible Assets | 19,500,000 |
| | | | 28 | Other Expenditures | | 27,810,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | 289 | Premiums , Fees And Claims | 27,810,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 27,810,000 |
| | 67 | | | | CURRICULA AND PEDAGOGICAL MATERIALS | 6,651,897,328 |
| | | 01 | | | PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS | 96,827,971 |
| | | | 22 | | Use Of Goods And Services | 96,827,971 |
| | | | | 221 | General Expenses | 96,827,971 |
| | | | | 2211 | Office Supplies and Consumables | 96,827,971 |
| | | 02 | | | PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS | 3,540,410,953 |
| | | | 22 | | Use Of Goods And Services | 3,540,410,953 |
| | | | | 221 | General Expenses | 3,269,183,433 |
| | | | | 2211 | Office Supplies and Consumables | 3,269,183,433 |
| | | | | 226 | Training Costs | 10,417,520 |
| | | | | 2261 | Training Costs | 10,417,520 |
| | | | | 227 | Supplies And Services | 260,810,000 |
| | | | | 2275 | Other production materials and supplies | 260,810,000 |
| | | 03 | | | LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS | 1,874,816,510 |
| | | | 22 | | Use Of Goods And Services | 1,874,816,510 |
| | | | | 221 | General Expenses | 1,610,765,735 |
| | | | | 2211 | Office Supplies and Consumables | 1,610,765,735 |
| | | | | 223 | Transport And Travel | 161,640,475 |
| | | | | 2231 | Transport and Travel | 161,640,475 |
| | | | | 226 | Training Costs | 63,400,300 |
| | | | | 2261 | Training Costs | 63,400,300 |
| | | | | 227 | Supplies And Services | 39,010,000 |
| | | | | 2275 | Other production materials and supplies | 39,010,000 |
| | | 04 | | | UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS | 1,139,841,894 |
| | | | 22 | | Use Of Goods And Services | 1,139,841,894 |
| | | | | 221 | General Expenses | 1,139,841,894 |
| | | | | 2211 | Office Supplies and Consumables | 1,139,841,894 |
| | 68 | | | | TEACHER DEVELOPMENT AND MANAGEMENT | 2,623,353,067 |
| | | 01 | | | PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT | 1,527,572,913 |
| | | | 22 | | Use Of Goods And Services | 1,197,572,913 |
| | | | | 221 | General Expenses | 49,500,000 |
| | | | | 2217 | Public Relations and Awareness | 49,500,000 |
| | | | | 223 | Transport And Travel | 7,320,000 |
| | | | | 2231 | Transport and Travel | 7,320,000 |
| | | | | 226 | Training Costs | 1,140,752,913 |
| | | | | 2261 | Training Costs | 1,140,752,913 |
| | | | 23 | | Acquisition Of Fixed Assets | 330,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---------------------------------|--|---|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 330,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 30,000,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 300,000,000 |
| | | 02 | LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT | | | 1,095,780,154 |
| | | | 22 | Use Of Goods And Services | | 1,095,780,154 |
| | | | 221 | General Expenses | | 7,500,000 |
| | | | | 2217 | Public Relations and Awareness | 7,500,000 |
| | | | 223 | Transport And Travel | | 25,052,114 |
| | | | | 2231 | Transport and Travel | 25,052,114 |
| | | | 226 | Training Costs | | 1,063,228,040 |
| | | | | 2261 | Training Costs | 1,063,228,040 |
| | 69 | EDUCATION QUALITY AND STANDARDS | | | | 5,791,452,231 |
| | | 01 | PRE-PRIMARY EDUCATION QUALITY AND STANDARDS | | | 8,370,800 |
| | | | 22 | Use Of Goods And Services | | 8,370,800 |
| | | | 223 | Transport And Travel | | 8,370,800 |
| | | | | 2231 | Transport and Travel | 8,370,800 |
| | | 02 | PRIMARY EDUCATION QUALITY AND STANDARDS | | | 80,295,563 |
| | | | 22 | Use Of Goods And Services | | 80,295,563 |
| | | | 222 | Professional, Research Services | | 20,295,563 |
| | | | | 2221 | Professional and contractual Services | 20,295,563 |
| | | | 223 | Transport And Travel | | 60,000,000 |
| | | | | 2231 | Transport and Travel | 60,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 0 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | 03 | LOWER SECONDARY EDUCATION QUALITY AND STANDARDS | | | 5,702,785,868 |
| | | | 22 | Use Of Goods And Services | | 476,330,435 |
| | | | 221 | General Expenses | | 237,499,999 |
| | | | | 2214 | Communication Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 237,499,999 |
| | | | 223 | Transport And Travel | | 184,421,116 |
| | | | | 2231 | Transport and Travel | 184,421,116 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 0 |
| | | | | 2241 | Maintenance and Repairs | 0 |
| | | | 229 | Other Use Of Goods And Services | | 54,409,320 |
| | | | | 2291 | Other Use of Goods& Services | 54,409,320 |
| | | | 23 | Acquisition Of Fixed Assets | | 5,226,455,433 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 5,226,455,433 |
| | | | | 2311 | Acquisition of Structures, Buildings | 5,226,455,433 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------------------------|---|----------------------|
| | | | 26 | Grants | 2315 Acquisition of Other Machinery and Equipment | 0 |
| | | | 266 | Intra - Entity Transfers | | 0 |
| | | | | 2661 | Transfers to Subsidiaries Entities | 0 |
| | 70 | | | | ICT INTEGRATION IN EDUCATION | 5,201,324,632 |
| | | 01 | | | PRIMARY ICT INTEGRATION IN EDUCATION | 2,250,866,669 |
| | | | 22 | | Use Of Goods And Services | 358,283,516 |
| | | | 221 | | General Expenses | 32,183,516 |
| | | | | 2213 | Rental Costs | 14,683,516 |
| | | | | 2214 | Communication Costs | 14,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,500,000 |
| | | | 222 | | Professional, Research Services | 117,600,000 |
| | | | | 2221 | Professional and contractual Services | 117,600,000 |
| | | | 223 | | Transport And Travel | 170,000,000 |
| | | | | 2231 | Transport and Travel | 170,000,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 35,000,000 |
| | | | | 2241 | Maintenance and Repairs | 35,000,000 |
| | | | 229 | | Other Use Of Goods And Services | 3,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 3,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,892,583,153 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,892,583,153 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 1,892,583,153 |
| | | 02 | | | LOWER SECONDARY ICT INTEGRATION IN EDUCATION | 2,950,457,963 |
| | | | 22 | | Use Of Goods And Services | 2,391,457,963 |
| | | | 221 | | General Expenses | 470,100,000 |
| | | | | 2211 | Office Supplies and Consumables | 350,000,000 |
| | | | | 2214 | Communication Costs | 110,000,000 |
| | | | | 2217 | Public Relations and Awareness | 10,100,000 |
| | | | 222 | | Professional, Research Services | 1,688,357,963 |
| | | | | 2221 | Professional and contractual Services | 1,688,357,963 |
| | | | 223 | | Transport And Travel | 83,500,000 |
| | | | | 2231 | Transport and Travel | 83,500,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 6,000,000 |
| | | | | 2241 | Maintenance and Repairs | 6,000,000 |
| | | | 226 | | Training Costs | 143,500,000 |
| | | | | 2261 | Training Costs | 143,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 559,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 559,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 559,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|-----|-------|--------------------------------|--|--|--------------------------------------|--|---------------------|----------------|---------------|------------|
| | 71 | EXAMINATIONS AND ACCREDITATION | | | | 7,420,768,999 | | | | |
| | | 01 | PRIMARY EXAMINATIONS AND ACCREDITATION | | | | 3,733,328,620 | | | |
| | | | 22 | Use Of Goods And Services | | | | 3,668,828,620 | | |
| | | | | 222 | Professional, Research Services | | | | 2,032,980,306 | |
| | | | | | 2221 | Professional and contractual Services | | | 2,032,980,306 | |
| | | | | | 2223 | Transport And Travel | | | 85,809,400 | |
| | | | | 2231 | Transport and Travel | | | 85,809,400 | | |
| | | | | 227 | Supplies And Services | | | | 1,550,038,914 | |
| | | | 2273 | | Security and Social Order | | | 1,550,038,914 | | |
| | | | 23 | Acquisition Of Fixed Assets | | | | 64,500,000 | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | 64,500,000 | |
| | | | | | 2315 | Acquisition of Other Machinery and Equipment | | | 64,500,000 | |
| | | | 02 | LOWER SECONDARY EXAMINATIONS AND ACCREDITATION | | | | 1,953,619,762 | | |
| | | | | 22 | Use Of Goods And Services | | | | 1,953,619,762 | |
| | | | | | 221 | General Expenses | | | | 11,245,660 |
| | | | | | | 2214 | Communication Costs | | | 4,870,000 |
| | | 2217 | | | | Public Relations and Awareness | | | 6,375,660 | |
| | | 222 | | | Professional, Research Services | | | | 1,810,176,688 | |
| | | | | | 2221 | Professional and contractual Services | | | 1,810,176,688 | |
| | | 223 | | | Transport And Travel | | | | 82,158,500 | |
| | | | | | 2231 | Transport and Travel | | | 82,158,500 | |
| | | 227 | | Supplies And Services | | | | 50,038,914 | | |
| | | | | 2273 | Security and Social Order | | | 50,038,914 | | |
| | | 03 | | UPPER SECONDARY EXAMINATIONS AND ACCREDITATION | | | | 1,733,820,617 | | |
| | | | | 22 | Use Of Goods And Services | | | | 1,389,869,108 | |
| | | | | | 221 | General Expenses | | | | 8,583,781 |
| | | | 2214 | | | Communication Costs | | | 1,200,000 | |
| | | | 2217 | | | Public Relations and Awareness | | | 7,383,781 | |
| | | | 222 | | Professional, Research Services | | | | 1,342,307,177 | |
| | | | | | 2221 | Professional and contractual Services | | | 1,342,307,177 | |
| | | | 223 | | Transport And Travel | | | | 38,978,150 | |
| | | | | | 2231 | Transport and Travel | | | 38,978,150 | |
| | | | 227 | Supplies And Services | | | | 0 | | |
| | | | | 2273 | Security and Social Order | | | 0 | | |
| | | | 23 | Acquisition Of Fixed Assets | | | | 343,951,509 | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | 343,951,509 | |
| | | | | | 2315 | Acquisition of Other Machinery and Equipment | | | 343,951,509 | |
| | | | 72 | HIGHER EDUCATION SCHOLARSHIP MANAGEMENT | | | | 20,346,030,504 | | |
| | | 01 | | HIGHER EDUCATION SCHOLARSHIP MANAGEMENT | | | | 20,346,030,504 | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------|-------------------------------------|-------------------------------------|--------|---|----------------|
| | | | 22 | | Use Of Goods And Services | 0 |
| | | | 221 | | General Expenses | 0 |
| | | | | 2217 | Public Relations and Awareness | 0 |
| | | | 223 | | Transport And Travel | 0 |
| | | | | 2231 | Transport and Travel | 0 |
| | | | 28 | | Other Expenditures | 20,346,030,504 |
| | | | 288 | | Transfers Not Elsewhere Classified | 20,346,030,504 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 20,346,030,504 |
| 1417 | UNIVERSITY OF RWANDA | | | | | 3,707,749,586 |
| | 65 | HIGHER EDUCATION | | | | 3,707,749,586 |
| | | 02 | ACADEMIC SERVICES MANAGEMENT | | | 3,707,749,586 |
| | | | 22 | | Use Of Goods And Services | 503,591,165 |
| | | | 221 | | General Expenses | 14,927,000 |
| | | | | 2214 | Communication Costs | 4,900,000 |
| | | | | 2217 | Public Relations and Awareness | 10,027,000 |
| | | | 222 | | Professional, Research Services | 452,824,315 |
| | | | | 2221 | Professional and contractual Services | 452,824,315 |
| | | | 223 | | Transport And Travel | 35,839,850 |
| | | | | 2231 | Transport and Travel | 35,839,850 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,204,158,421 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 3,204,158,421 |
| | | | | 2311 | Acquisition of Structures, Buildings | 3,199,881,988 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 4,276,433 |
| 1419 | RWANDA POLYTECHNIC (RP) | | | | | 13,225,291,624 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 3,536,540,191 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 3,536,540,191 |
| | | | 21 | | Compensation Of Employees | 2,992,085,794 |
| | | | 211 | | Salaries In Cash | 2,902,085,794 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,902,085,794 |
| | | | 213 | | Social Contribution | 90,000,000 |
| | | | | 2131 | Actual Social Contribution | 90,000,000 |
| | | | 22 | | Use Of Goods And Services | 544,454,397 |
| | | | 221 | | General Expenses | 53,731,344 |
| | | | | 2211 | Office Supplies and Consumables | 9,362,181 |
| | | | | 2212 | Water and Energy | 24,046,749 |
| | | | | 2214 | Communication Costs | 12,038,610 |
| | | | | 2217 | Public Relations and Awareness | 8,283,804 |
| | | | 222 | | Professional, Research Services | 267,104,729 |
| | | | | 2221 | Professional and contractual Services | 267,104,729 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | | | |
|------|---------------------------|----------------------------|---------------------------------|----------|--|---|---------------------------------------|--------------------------------------|---|---------------|---------------|-------------|------------|
| 1500 | 66 | | | 223 | Transport And Travel | 211,178,453 | | | | | | | |
| | | | | 2231 | Transport and Travel | 211,178,453 | | | | | | | |
| | | | | 226 | Training Costs | 1,500,000 | | | | | | | |
| | | | | 2261 | Training Costs | 1,500,000 | | | | | | | |
| | | | | 227 | Supplies And Services | 7,189,871 | | | | | | | |
| | | | | 2273 | Security and Social Order | 7,189,871 | | | | | | | |
| | | | | 229 | Other Use Of Goods And Services | 3,750,000 | | | | | | | |
| | | | | 2291 | Other Use of Goods& Services | 3,750,000 | | | | | | | |
| | | | | 01 | TECHNICAL AND VOCATIONAL EDUCATION | | | | | 9,688,751,433 | | | |
| | | | | 22 | TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION | | | | | 543,065,856 | | | |
| | | | | | Use Of Goods And Services | | | | | 543,065,856 | | | |
| | | | | | 226 | Training Costs | | | | | 543,065,856 | | |
| | | | | | | 2261 | Training Costs | | | | | 543,065,856 | |
| | | | | 03 | TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT | | | | | 9,145,685,577 | | | |
| | | | | 22 | Use Of Goods And Services | | | | | 1,341,308,171 | | | |
| | | | | | 222 | Professional, Research Services | | | | | 997,751,324 | | |
| | | | | | | 2221 | Professional and contractual Services | | | | | 997,751,324 | |
| | | | | | 226 | Training Costs | | | | | 343,556,847 | | |
| | | | | 2261 | | Training Costs | | | | | 343,556,847 | | |
| | | | | 23 | Acquisition Of Fixed Assets | | | | | 7,804,377,406 | | | |
| | | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | | 7,804,377,406 | | |
| | | | | 2311 | | Acquisition of Structures, Buildings | | | | | 5,754,850,532 | | |
| | | | | 2313 | | Acquisition of Office Equipment, Furniture and Fittings | | | | | 10,000 | | |
| | | | | 2314 | | Acquisition of ICT Equipment, Software and Other ICT Assets | | | | | 10,000 | | |
| | | | | 2315 | | Acquisition of Other Machinery and Equipment | | | | | 2,049,506,874 | | |
| | | | | MINISPOC | | | | | | 5,352,242,039 | | | |
| | | | | 01 | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | | 1,888,128,713 | | |
| | | | | | | ADMINISTRATIVE AND SUPPORT SERVICES | | | | | 1,888,128,713 | | |
| | | | | | | 21 | Compensation Of Employees | | | | | 354,273,252 | |
| | | | | | | | 211 | Salaries In Cash | | | | | 70,499,993 |
| | | | | | | | | 2111 | Salaries in cash for Political appointees | | | | |
| | | | | | | 2113 | | Salaries in cash for Other Employees | | | | | 37,400,176 |
| | | | | | | 212 | Salaries In Kind | | | | | 227,351,157 | |
| 2123 | Other Employees | | | | | | 227,351,157 | | | | | | |
| 213 | Social Contribution | | | | | 56,422,102 | | | | | | | |
| | 2131 | Actual Social Contribution | | | | | 56,422,102 | | | | | | |
| 22 | Use Of Goods And Services | | | | | 1,442,055,461 | | | | | | | |
| | 221 | General Expenses | | | | | 233,262,386 | | | | | | |
| | | 2211 | Office Supplies and Consumables | | | | | 46,090,430 | | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|---|---|------------------------------------|--|----------------------|
| | | | | | 2212 Water and Energy | 86,321,459 |
| | | | | | 2214 Communication Costs | 46,903,070 |
| | | | | | 2215 Insurances and licences | 13,867,427 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 500,000 |
| | | | | | 2217 Public Relations and Awareness | 39,580,000 |
| | | | | 222 | Professional, Research Services | 657,507,662 |
| | | | | | 2221 Professional and contractual Services | 657,507,662 |
| | | | | 223 | Transport And Travel | 195,755,588 |
| | | | | | 2231 Transport and Travel | 195,755,588 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 276,853,325 |
| | | | | | 2241 Maintenance and Repairs | 276,853,325 |
| | | | | 227 | Supplies And Services | 78,676,500 |
| | | | | | 2273 Security and Social Order | 78,676,500 |
| | | | 23 | Acquisition Of Fixed Assets | | 88,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 88,500,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 5,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 83,500,000 |
| | | | 28 | Other Expenditures | | 3,300,000 |
| | | | | 285 | Miscellaneous Expenses | 3,300,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,300,000 |
| | 73 | CULTURE AND SPORT POLICY DEVELOPMENT | | | | 3,371,683,293 |
| | | 01 | SPORTS DEVELOPMENT | | | 150,000,000 |
| | | | 22 | Use Of Goods And Services | | 150,000,000 |
| | | | | 222 | Professional, Research Services | 150,000,000 |
| | | | | | 2221 Professional and contractual Services | 150,000,000 |
| | | 02 | RWANDAN CULTURE POLICY DEVELOPMENT | | | 305,007,784 |
| | | | 22 | Use Of Goods And Services | | 168,517,925 |
| | | | | 221 | General Expenses | 138,725,000 |
| | | | | | 2211 Office Supplies and Consumables | 0 |
| | | | | | 2212 Water and Energy | 0 |
| | | | | | 2214 Communication Costs | 0 |
| | | | | | 2217 Public Relations and Awareness | 138,725,000 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | | 223 | Transport And Travel | 19,792,925 |
| | | | | | 2231 Transport and Travel | 19,792,925 |
| | | | 27 | Social Benefits | | 10,000,000 |
| | | | | 272 | Social Assistance Benefits | 10,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 10,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | 28 | | Other Expenditures | 126,489,859 |
| | | | 288 | | Transfers Not Elsewhere Classified | 126,489,859 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 126,489,859 |
| | | 03 | | | PROMOTION OF MASS SPORTS AND ENTERTAINMENT | 2,916,675,509 |
| | | | 22 | | Use Of Goods And Services | 845,891,055 |
| | | | 222 | | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | 223 | | Transport And Travel | 100,000,000 |
| | | | | 2231 | Transport and Travel | 100,000,000 |
| | | | 227 | | Supplies And Services | 60,891,055 |
| | | | | 2273 | Security and Social Order | 60,891,055 |
| | | | 229 | | Other Use Of Goods And Services | 685,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 685,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 341,016,330 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 341,016,330 |
| | | | | 2311 | Acquisition of Structures, Buildings | 291,016,330 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 50,000,000 |
| | | | 28 | | Other Expenditures | 1,729,768,124 |
| | | | 288 | | Transfers Not Elsewhere Classified | 1,729,768,124 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 1,729,768,124 |
| | 74 | | | | LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT | 92,430,033 |
| | | 01 | | | KNOWLEDGE MANAGEMENT AND ADVOCACY | 70,430,033 |
| | | | 22 | | Use Of Goods And Services | 70,430,033 |
| | | | 221 | | General Expenses | 32,797,460 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 31,297,460 |
| | | | | 2218 | Membership and Subscriptions | 0 |
| | | | 222 | | Professional, Research Services | 27,132,573 |
| | | | | 2221 | Professional and contractual Services | 27,132,573 |
| | | | 223 | | Transport And Travel | 10,500,000 |
| | | | | 2231 | Transport and Travel | 10,500,000 |
| | | 02 | | | RECORDS AND ARCHIVES MANAGEMENT | 22,000,000 |
| | | | 22 | | Use Of Goods And Services | 22,000,000 |
| | | | 221 | | General Expenses | 17,500,000 |
| | | | | 2217 | Public Relations and Awareness | 17,500,000 |
| | | | 222 | | Professional, Research Services | 3,000,000 |
| | | | | 2221 | Professional and contractual Services | 3,000,000 |
| | | | 223 | | Transport And Travel | 1,500,000 |
| | | | | 2231 | Transport and Travel | 1,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| 1501 | | | | | NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG) | 3,961,082,508 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,407,772,956 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,407,772,956 |
| | | | 21 | | Compensation Of Employees | 675,146,709 |
| | | | | 211 | Salaries In Cash | 556,220,187 |
| | | | | 2113 | Salaries in cash for Other Employees | 556,220,187 |
| | | | | 213 | Social Contribution | 118,926,522 |
| | | | | 2131 | Actual Social Contribution | 118,926,522 |
| | | | 22 | | Use Of Goods And Services | 679,455,448 |
| | | | | 221 | General Expenses | 202,567,463 |
| | | | | 2211 | Office Supplies and Consumables | 96,000,000 |
| | | | | 2212 | Water and Energy | 43,367,463 |
| | | | | 2214 | Communication Costs | 36,100,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 26,600,000 |
| | | | | 222 | Professional, Research Services | 269,831,293 |
| | | | | 2221 | Professional and contractual Services | 269,831,293 |
| | | | | 223 | Transport And Travel | 150,856,692 |
| | | | | 2231 | Transport and Travel | 150,856,692 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 36,000,000 |
| | | | | 2241 | Maintenance and Repairs | 31,000,000 |
| | | | | 2242 | Spare Parts | 5,000,000 |
| | | | | 227 | Supplies And Services | 14,800,000 |
| | | | | 2272 | Clothing and Uniforms | 300,000 |
| | | | | 2273 | Security and Social Order | 14,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,400,000 |
| | | | | 2291 | Other Use of Goods& Services | 5,400,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 38,535,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 38,535,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,735,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 22,800,000 |
| | | | 27 | | Social Benefits | 700,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | | 28 | | Other Expenditures | 13,935,799 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 285 | Miscellaneous Expenses | 6,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 6,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 7,935,799 |
| | | | | 2891 | Premiums , Fees And Current Claims | 7,935,799 |
| | 75 | | | | FIGHT AGAINST GENOCIDE | 1,231,208,866 |
| | | 01 | | | GENOCIDE COMMEMORATION AND AWARENESS | 1,229,208,866 |
| | | | 22 | | Use Of Goods And Services | 137,659,552 |
| | | | | 221 | General Expenses | 32,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 32,000,000 |
| | | | | 222 | Professional, Research Services | 100,659,552 |
| | | | | 2221 | Professional and contractual Services | 100,659,552 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,086,549,314 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,086,549,314 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,086,549,314 |
| | | | 26 | | Grants | 5,000,000 |
| | | | | 267 | Grants To Other General Government Units | 5,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,000,000 |
| | | 02 | | | GENOCIDE REPERCUSSIONS ADVOCACY | 2,000,000 |
| | | | 22 | | Use Of Goods And Services | 2,000,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 2,000,000 |
| | | | | 2231 | Transport and Travel | 2,000,000 |
| | 76 | | | | GENOCIDE RESEARCH AND DOCUMENTATION | 1,322,100,686 |
| | | 01 | | | GENOCIDE RESEARCH | 29,600,000 |
| | | | 22 | | Use Of Goods And Services | 16,000,000 |
| | | | | 222 | Professional, Research Services | 3,000,000 |
| | | | | 2221 | Professional and contractual Services | 3,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | | 227 | Supplies And Services | 8,000,000 |
| | | | | 2271 | Health and Hygiene | 8,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,600,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,600,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 3,600,000 |
| | | | 28 | | Other Expenditures | 10,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------------|-------------------------------------|--|---|---|----------------|
| | | | | 285 | Miscellaneous Expenses | 10,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 10,000,000 |
| | | 02 | GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION | | | 1,292,500,686 |
| | | | 22 | Use Of Goods And Services | | 1,292,500,686 |
| | | | 221 | General Expenses | | 0 |
| | | | | 2217 | Public Relations and Awareness | 0 |
| | | | 222 | Professional, Research Services | | 1,288,500,686 |
| | | | | 2221 | Professional and contractual Services | 1,288,500,686 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 4,000,000 |
| | | | | 2241 | Maintenance and Repairs | 4,000,000 |
| 1502 | RWANDA NATIONAL MUSEUM | | | | | 1,931,856,289 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,215,203,618 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,215,203,618 |
| | | | 21 | Compensation Of Employees | | 656,170,226 |
| | | | 211 | Salaries In Cash | | 656,170,226 |
| | | | | 2113 | Salaries in cash for Other Employees | 656,170,226 |
| | | | 22 | Use Of Goods And Services | | 542,333,392 |
| | | | 221 | General Expenses | | 127,058,687 |
| | | | | 2211 | Office Supplies and Consumables | 40,098,684 |
| | | | | 2212 | Water and Energy | 30,000,000 |
| | | | | 2214 | Communication Costs | 31,000,002 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 60,000 |
| | | | | 2217 | Public Relations and Awareness | 25,900,001 |
| | | | 222 | Professional, Research Services | | 244,999,996 |
| | | | | 2221 | Professional and contractual Services | 244,999,996 |
| | | | 223 | Transport And Travel | | 93,274,708 |
| | | | | 2231 | Transport and Travel | 93,274,708 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 5,500,000 |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 |
| | | | | 2242 | Spare Parts | 500,000 |
| | | | 227 | Supplies And Services | | 70,000,001 |
| | | | | 2272 | Clothing and Uniforms | 1 |
| | | | | 2273 | Security and Social Order | 70,000,000 |
| | | | 229 | Other Use Of Goods And Services | | 1,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 11,700,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 11,700,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 500,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 11,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | 28 | | Other Expenditures | 5,000,000 |
| | | | 285 | | Miscellaneous Expenses | 5,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 5,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| | 77 | | | | NATIONAL MUSEUMS COORDINATION | 716,652,671 |
| | | 01 | | | RESEARCH AND NATIONAL HERTITAGE PRESERVATION | 77,728,400 |
| | | | 22 | | Use Of Goods And Services | 48,228,400 |
| | | | 222 | | Professional, Research Services | 12,840,000 |
| | | | | 2221 | Professional and contractual Services | 12,840,000 |
| | | | 227 | | Supplies And Services | 35,388,400 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 35,388,400 |
| | | | 23 | | Acquisition Of Fixed Assets | 29,500,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 29,500,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 29,500,000 |
| | | 02 | | | MUSEUM DEVELOPMENT AND MANAGEMENT | 625,624,271 |
| | | | 22 | | Use Of Goods And Services | 220,000,000 |
| | | | 222 | | Professional, Research Services | 220,000,000 |
| | | | | 2221 | Professional and contractual Services | 220,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 405,624,271 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 405,624,271 |
| | | | | 2311 | Acquisition of Structures, Buildings | 405,624,271 |
| | | 03 | | | TRADITIONAL HERITAGE INNOVATION AND EDUCATION | 13,300,000 |
| | | | 22 | | Use Of Goods And Services | 13,300,000 |
| | | | 221 | | General Expenses | 13,300,000 |
| | | | | 2217 | Public Relations and Awareness | 13,300,000 |
| 1503 | | | | | CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS | 497,645,671 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 342,440,545 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 342,440,545 |
| | | | 21 | | Compensation Of Employees | 166,165,055 |
| | | | 211 | | Salaries In Cash | 125,024,416 |
| | | | | 2113 | Salaries in cash for Other Employees | 125,024,416 |
| | | | 213 | | Social Contribution | 41,140,639 |
| | | | | 2131 | Actual Social Contribution | 41,140,639 |
| | | | 22 | | Use Of Goods And Services | 148,324,570 |
| | | | 221 | | General Expenses | 68,473,080 |
| | | | | 2211 | Office Supplies and Consumables | 19,337,000 |
| | | | | 2212 | Water and Energy | 9,360,000 |
| | | | | 2214 | Communication Costs | 19,627,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 150,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|----------------------------------|---|------------------------------------|--|--------------------|
| | | | | | 2217 Public Relations and Awareness | 19,999,080 |
| | | | | 222 | Professional, Research Services | 11,840,000 |
| | | | | | 2221 Professional and contractual Services | 11,840,000 |
| | | | | 223 | Transport And Travel | 45,206,040 |
| | | | | | 2231 Transport and Travel | 45,206,040 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 17,000,000 |
| | | | | | 2241 Maintenance and Repairs | 17,000,000 |
| | | | | 227 | Supplies And Services | 3,825,450 |
| | | | | | 2273 Security and Social Order | 3,825,450 |
| | | | | 229 | Other Use Of Goods And Services | 1,980,000 |
| | | | | | 2291 Other Use of Goods& Services | 1,980,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 13,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 13,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 1,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 12,000,000 |
| | | | 28 | Other Expenditures | | 14,950,920 |
| | | | | 285 | Miscellaneous Expenses | 13,950,920 |
| | | | | | 2851 Miscellaneous Other Expenditures | 13,950,920 |
| | | | | 289 | Premiums , Fees And Claims | 1,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,000,000 |
| | 78 | HEROISM CULTURE PROMOTION | | | | 155,205,126 |
| | | 01 | HEROISM VALUE PRESERVATION AND PROMOTION | | | 135,205,126 |
| | | | 22 | Use Of Goods And Services | | 114,655,126 |
| | | | | 221 | General Expenses | 104,655,126 |
| | | | | | 2217 Public Relations and Awareness | 104,655,126 |
| | | | | 222 | Professional, Research Services | 10,000,000 |
| | | | | | 2221 Professional and contractual Services | 10,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 20,030,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 20,030,000 |
| | | | | | 2311 Acquisition of Structures, Buildings | 0 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 20,030,000 |
| | | | 27 | Social Benefits | | 500,000 |
| | | | | 272 | Social Assistance Benefits | 500,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 500,000 |
| | | | 28 | Other Expenditures | | 20,000 |
| | | | | 285 | Miscellaneous Expenses | 20,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 20,000 |
| | | 02 | RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR | | | 20,000,000 |
| | | | 22 | Use Of Goods And Services | | 20,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--|--------|-------------------------------------|--------|---|----------------|
| 1505 | RWANDA ACADEMY OF LANGUAGE AND CULTURE | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 222 | Professional, Research Services | 20,000,000 |
| | | | | 2221 | Professional and contractual Services | 20,000,000 |
| | | | | | | 771,138,735 |
| | | | | | | 431,222,842 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 431,222,842 |
| | | | | 21 | Compensation Of Employees | 230,013,883 |
| | | | | 211 | Salaries In Cash | 185,000,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 185,000,000 |
| | | | | 213 | Social Contribution | 45,013,883 |
| | | | | 2131 | Actual Social Contribution | 45,013,883 |
| | | | | 22 | Use Of Goods And Services | 147,408,959 |
| | | | | 221 | General Expenses | 63,940,739 |
| | | | | 2211 | Office Supplies and Consumables | 20,690,739 |
| | | | | 2212 | Water and Energy | 8,000,000 |
| | | | | 2213 | Rental Costs | 100,000 |
| | | | | 2214 | Communication Costs | 20,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 150,000 |
| | | | | 2217 | Public Relations and Awareness | 14,700,000 |
| | | | | 2218 | Membership and Subscriptions | 300,000 |
| | | | | 222 | Professional, Research Services | 9,300,000 |
| | | | | 2221 | Professional and contractual Services | 9,300,000 |
| | | | | 223 | Transport And Travel | 55,818,220 |
| | | | | 2231 | Transport and Travel | 55,818,220 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,000,000 |
| | | | | 2241 | Maintenance and Repairs | 4,500,000 |
| | | | | 2242 | Spare Parts | 1,500,000 |
| | | | | 227 | Supplies And Services | 4,000,000 |
| | | | | 2273 | Security and Social Order | 4,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 8,350,000 |
| | | | | 2291 | Other Use of Goods& Services | 8,350,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 37,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 37,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 12,100,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 24,800,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 100,000 |
| | | | | 27 | Social Benefits | 1,300,000 |
| | | | | 273 | Employer Social Benefits | 1,300,000 |
| | | | | 2731 | Employer Social Benefits in cash | 1,300,000 |
| | | | | 28 | Other Expenditures | 15,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | | 285 | Miscellaneous Expenses | 15,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 15,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 500,000 |
| | 79 | | | | LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION | 339,915,893 |
| | | 01 | | | KINYARWANDA LANGUAGE PROMOTION | 157,800,000 |
| | | | 22 | | Use Of Goods And Services | 157,800,000 |
| | | | | 221 | General Expenses | 135,100,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 135,000,000 |
| | | | | 222 | Professional, Research Services | 7,000,000 |
| | | | | 2221 | Professional and contractual Services | 7,000,000 |
| | | | | 223 | Transport And Travel | 15,700,000 |
| | | | | 2231 | Transport and Travel | 15,700,000 |
| | | 02 | | | RWANDAN CULTURE PROTECTION AND PROMOTION | 182,115,893 |
| | | | 22 | | Use Of Goods And Services | 182,115,893 |
| | | | | 221 | General Expenses | 43,500,000 |
| | | | | 2214 | Communication Costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 42,500,000 |
| | | | | 222 | Professional, Research Services | 18,998,601 |
| | | | | 2221 | Professional and contractual Services | 18,998,601 |
| | | | | 223 | Transport And Travel | 119,617,292 |
| | | | | 2231 | Transport and Travel | 119,617,292 |
| 1506 | | | | | RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA) | 200,000,000 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 200,000,000 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 200,000,000 |
| | | | 21 | | Compensation Of Employees | 116,344,562 |
| | | | | 211 | Salaries In Cash | 108,344,562 |
| | | | | 2113 | Salaries in cash for Other Employees | 108,344,562 |
| | | | | 213 | Social Contribution | 8,000,000 |
| | | | | 2131 | Actual Social Contribution | 8,000,000 |
| | | | 22 | | Use Of Goods And Services | 63,655,438 |
| | | | | 221 | General Expenses | 41,155,438 |
| | | | | 2211 | Office Supplies and Consumables | 8,655,438 |
| | | | | 2212 | Water and Energy | 10,000,000 |
| | | | | 2214 | Communication Costs | 5,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 17,000,000 |
| | | | | 222 | Professional, Research Services | 12,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------|--------|-----------|------------------|--|-----------------------|
| 1600 | MINISANTE | | | 23 | 2221 Professional and contractual Services | 12,500,000 |
| | | | | | 223 Transport And Travel | 10,000,000 |
| | | | | | 2231 Transport and Travel | 10,000,000 |
| | | | | | Acquisition Of Fixed Assets | 20,000,000 |
| | | | | | 231 Acquisition Of Tangible Fixed Assets | 20,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 5,000,000 |
| | | | | | | 64,083,891,319 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 3,801,184,871 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 3,801,184,871 |
| | | | | 21 | Compensation Of Employees | 874,439,518 |
| | | | | | 211 Salaries In Cash | 796,732,373 |
| | | | | | 2111 Salaries in cash for Political appointees | 75,784,033 |
| | | | | | 2113 Salaries in cash for Other Employees | 720,948,340 |
| | | | | 213 | Social Contribution | 77,707,145 |
| | | | | | 2131 Actual Social Contribution | 77,707,145 |
| | | | | 22 | Use Of Goods And Services | 2,294,593,347 |
| | | | | | 221 General Expenses | 345,527,557 |
| | | | | | 2211 Office Supplies and Consumables | 99,395,044 |
| | | | | | 2212 Water and Energy | 94,052,548 |
| | | | | | 2214 Communication Costs | 83,314,104 |
| | | | | | 2217 Public Relations and Awareness | 68,765,861 |
| | | | | | 2218 Membership and Subscriptions | 0 |
| | | | | 222 | Professional, Research Services | 1,352,806,443 |
| | | | | | 2221 Professional and contractual Services | 1,352,806,443 |
| | | | | 223 | Transport And Travel | 412,788,993 |
| | | | | | 2231 Transport and Travel | 412,788,993 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 22,053,700 |
| | | | | | 2241 Maintenance and Repairs | 22,053,700 |
| | | | | 227 | Supplies And Services | 139,873,654 |
| | | | | | 2273 Security and Social Order | 139,873,654 |
| | | | | 229 | Other Use Of Goods And Services | 21,543,000 |
| | | | | | 2291 Other Use of Goods& Services | 21,543,000 |
| | | | 25 | Subsidies | | 410,000,000 |
| | | | | 251 | Subsidies To Public Corporations | 410,000,000 |
| | | | | | 2511 Subsidies to Non Financial Public Corporations | 410,000,000 |
| | | | 26 | Grants | | 152,006 |
| | | | | 267 | Grants To Other General Government Units | 152,006 |
| | | | | | 2673 Grants to Subsidiary Units | 152,006 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|-----------------------|
| | | | 28 | | Other Expenditures | 222,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 222,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 222,000,000 |
| | 80 | | | | HEALTH SECTOR PLANNING AND INFORMATION | 11,873,122,047 |
| | | 01 | | | HEALTH SECTOR PLANNING, MONITORING AND EVALUATION | 9,798,726,341 |
| | | | 22 | | Use Of Goods And Services | 1,291,476,469 |
| | | | 221 | | General Expenses | 268,955,858 |
| | | | | 2211 | Office Supplies and Consumables | 5,707,500 |
| | | | | 2212 | Water and Energy | 20,919,365 |
| | | | | 2214 | Communication Costs | 35,320,000 |
| | | | | 2217 | Public Relations and Awareness | 207,008,993 |
| | | | 222 | | Professional, Research Services | 525,969,593 |
| | | | | 2221 | Professional and contractual Services | 525,969,593 |
| | | | 223 | | Transport And Travel | 494,151,018 |
| | | | | 2231 | Transport and Travel | 494,151,018 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 2,400,000 |
| | | | | 2241 | Maintenance and Repairs | 2,400,000 |
| | | | 26 | | Grants | 8,506,299,872 |
| | | | 267 | | Grants To Other General Government Units | 8,506,299,872 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 127,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 8,378,799,872 |
| | | | 28 | | Other Expenditures | 950,000 |
| | | | 289 | | Premiums , Fees And Claims | 950,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 950,000 |
| | | 02 | | | HEALTH INFORMATION AND TECHNOLOGIES | 2,066,555,706 |
| | | | 22 | | Use Of Goods And Services | 56,427,342 |
| | | | 221 | | General Expenses | 19,229,000 |
| | | | | 2217 | Public Relations and Awareness | 19,229,000 |
| | | | 223 | | Transport And Travel | 32,198,342 |
| | | | | 2231 | Transport and Travel | 32,198,342 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 5,000,000 |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,010,128,364 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 2,010,128,364 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,942,128,364 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 68,000,000 |
| | | 03 | | | PARTNERSHIPS COORDINATION AND MOBILISATION | 7,840,000 |
| | | | 22 | | Use Of Goods And Services | 7,840,000 |
| | | | 223 | | Transport And Travel | 7,840,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|-----------------------|
| | 81 | | | | 2231 Transport and Travel | 7,840,000 |
| | | | | | HEALTH HUMAN RESOURCES | 6,908,994,100 |
| | | 01 | | | HEALTH PROFESSIONAL DEVELOPMENT | 6,908,994,100 |
| | | | 22 | | Use Of Goods And Services | 6,908,994,100 |
| | | | | 221 | General Expenses | 14,297,520 |
| | | | | | 2211 Office Supplies and Consumables | 2,615,455 |
| | | | | | 2214 Communication Costs | 6,729,300 |
| | | | | | 2215 Insurances and licences | 560,775 |
| | | | | | 2217 Public Relations and Awareness | 4,391,990 |
| | | | | 222 | Professional, Research Services | 6,689,205,095 |
| | | | | | 2221 Professional and contractual Services | 6,689,205,095 |
| | | | | 223 | Transport And Travel | 205,491,485 |
| | | | | | 2231 Transport and Travel | 205,491,485 |
| | 82 | | | | FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY | 39,077,213,246 |
| | | 01 | | | INSURANCE SYSTEM ORGANISATION | 3,500,000 |
| | | | 22 | | Use Of Goods And Services | 3,500,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | | 2221 Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 3,500,000 |
| | | | | | 2231 Transport and Travel | 3,500,000 |
| | | 02 | | | HEALTH SERVICE SUBSIDISATION | 16,995,583,052 |
| | | | 27 | | Social Benefits | 16,995,583,052 |
| | | | | 272 | Social Assistance Benefits | 16,995,583,052 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 16,995,583,052 |
| | | 03 | | | PERFORMANCE-BASED FINANCING | 14,195,774,702 |
| | | | 22 | | Use Of Goods And Services | 14,073,374,053 |
| | | | | 221 | General Expenses | 16,715,000 |
| | | | | | 2217 Public Relations and Awareness | 16,715,000 |
| | | | | 222 | Professional, Research Services | 14,038,759,053 |
| | | | | | 2221 Professional and contractual Services | 14,038,759,053 |
| | | | | 223 | Transport And Travel | 17,900,000 |
| | | | | | 2231 Transport and Travel | 17,900,000 |
| | | | 26 | | Grants | 122,400,649 |
| | | | | 267 | Grants To Other General Government Units | 122,400,649 |
| | | | | | 2673 Grants to Subsidiary Units | 122,400,649 |
| | | 04 | | | HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT | 7,882,355,492 |
| | | | 22 | | Use Of Goods And Services | 500,000,000 |
| | | | | 227 | Supplies And Services | 500,000,000 |
| | | | | | 2273 Security and Social Order | 500,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 7,382,355,492 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|-----------|-----------|------------|---|----------------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 7,382,355,492 |
| | | | | 2311 | Acquisition of Structures, Buildings | 5,548,054,575 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 1,834,300,917 |
| | 83 | | | | POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION | 1,095,019,914 |
| | | 01 | | | HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION | 435,939,528 |
| | | | 22 | | Use Of Goods And Services | 435,939,528 |
| | | | | 221 | General Expenses | 25,800,000 |
| | | | | 2217 | Public Relations and Awareness | 25,800,000 |
| | | | | 222 | Professional, Research Services | 250,592,600 |
| | | | | 2221 | Professional and contractual Services | 250,592,600 |
| | | | | 223 | Transport And Travel | 157,602,040 |
| | | | | 2231 | Transport and Travel | 157,602,040 |
| | | | | 226 | Training Costs | 1,944,888 |
| | | | | 2261 | Training Costs | 1,944,888 |
| | | 02 | | | HEALTH PROFESSION REGULATION | 659,080,386 |
| | | | 22 | | Use Of Goods And Services | 296,202,000 |
| | | | | 221 | General Expenses | 66,700,000 |
| | | | | 2212 | Water and Energy | 4,000,000 |
| | | | | 2217 | Public Relations and Awareness | 62,700,000 |
| | | | | 223 | Transport And Travel | 51,913,000 |
| | | | | 2231 | Transport and Travel | 51,913,000 |
| | | | | 226 | Training Costs | 1,200,000 |
| | | | | 2261 | Training Costs | 1,200,000 |
| | | | | 227 | Supplies And Services | 176,389,000 |
| | | | | 2271 | Health and Hygiene | 176,389,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 362,878,386 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 362,878,386 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | | | 2312 | Acquisition of Transport Equipment | 362,878,386 |
| | 84 | | | | MATERNAL AND CHILD HEALTH | 4,991,025 |
| | | 03 | | | HYGIENE AND ENVIRONMENTAL HEALTH | 4,991,025 |
| | | | 22 | | Use Of Goods And Services | 4,991,025 |
| | | | | 221 | General Expenses | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | | 223 | Transport And Travel | 3,491,025 |
| | | | | 2231 | Transport and Travel | 3,491,025 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| | 85 | | | | SPECIALISED HEALTH SERVICES | 1,323,366,116 |
| | | 01 | | | SPECIALISED SERVICE DELIVERY | 1,323,366,116 |
| | | | 25 | | Subsidies | 823,366,116 |
| | | | | 251 | Subsidies To Public Corporations | 823,366,116 |
| | | | | 2511 | Subsidies to Non Financial Public Corporations | 823,366,116 |
| | | | 27 | | Social Benefits | 500,000,000 |
| | | | | 272 | Social Assistance Benefits | 500,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 500,000,000 |
| 1601 | | | | | CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | 4,563,278,730 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 17,100,307 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 17,100,307 |
| | | | 22 | | Use Of Goods And Services | 17,100,307 |
| | | | | 221 | General Expenses | 17,100,307 |
| | | | | 2211 | Office Supplies and Consumables | 16,243,747 |
| | | | | 2214 | Communication Costs | 856,560 |
| | 85 | | | | SPECIALISED HEALTH SERVICES | 4,546,178,423 |
| | | 01 | | | SPECIALISED SERVICE DELIVERY | 4,546,178,423 |
| | | | 21 | | Compensation Of Employees | 3,829,262,523 |
| | | | | 211 | Salaries In Cash | 3,829,262,523 |
| | | | | 2113 | Salaries in cash for Other Employees | 3,829,262,523 |
| | | | 22 | | Use Of Goods And Services | 660,324,752 |
| | | | | 221 | General Expenses | 78,650,656 |
| | | | | 2211 | Office Supplies and Consumables | 31,823,656 |
| | | | | 2218 | Membership and Subscriptions | 46,827,000 |
| | | | | 222 | Professional, Research Services | 185,327,732 |
| | | | | 2221 | Professional and contractual Services | 185,327,732 |
| | | | | 223 | Transport And Travel | 16,210,272 |
| | | | | 2231 | Transport and Travel | 16,210,272 |
| | | | | 227 | Supplies And Services | 380,136,092 |
| | | | | 2271 | Health and Hygiene | 380,136,092 |
| | | | 23 | | Acquisition Of Fixed Assets | 56,591,148 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 56,591,148 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 56,591,148 |
| 1602 | | | | | CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | 3,162,537,408 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 11,812,844 |
| | | 02 | | | MANAGEMENT SUPPORT | 11,812,844 |
| | | | 22 | | Use Of Goods And Services | 11,812,844 |
| | | | | 221 | General Expenses | 11,552,844 |
| | | | | 2211 | Office Supplies and Consumables | 9,108,883 |
| | | | | 2214 | Communication Costs | 2,443,961 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------------|
| | | | | 223 | Transport And Travel | 260,000 |
| | | | | 2231 | Transport and Travel | 260,000 |
| | 85 | | | | SPECIALISED HEALTH SERVICES | 3,150,724,564 |
| | | 01 | | | SPECIALISED SERVICE DELIVERY | 3,109,328,004 |
| | | | 21 | | Compensation Of Employees | 2,502,868,366 |
| | | | 211 | | Salaries In Cash | 2,502,868,366 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,502,868,366 |
| | | | 22 | | Use Of Goods And Services | 562,920,360 |
| | | | 222 | | Professional, Research Services | 81,666,924 |
| | | | | 2221 | Professional and contractual Services | 81,666,924 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 13,706,215 |
| | | | | 2241 | Maintenance and Repairs | 13,706,215 |
| | | | 227 | | Supplies And Services | 467,547,221 |
| | | | | 2271 | Health and Hygiene | 467,547,221 |
| | | | 23 | | Acquisition Of Fixed Assets | 43,539,278 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 43,539,278 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 43,539,278 |
| | | 03 | | | CLINICAL AND OPERATIONAL RESEARCH | 19,650,000 |
| | | | 22 | | Use Of Goods And Services | 19,650,000 |
| | | | 222 | | Professional, Research Services | 19,650,000 |
| | | | | 2221 | Professional and contractual Services | 19,650,000 |
| | | 04 | | | DISTRICT HOSPITAL MENTORING AND SUPERVISION | 21,746,560 |
| | | | 22 | | Use Of Goods And Services | 21,746,560 |
| | | | 223 | | Transport And Travel | 21,746,560 |
| | | | | 2231 | Transport and Travel | 21,746,560 |
| 1603 | | | | | NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN) | 962,547,256 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 222,614,991 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 222,614,991 |
| | | | 21 | | Compensation Of Employees | 111,460,533 |
| | | | 211 | | Salaries In Cash | 101,458,477 |
| | | | | 2113 | Salaries in cash for Other Employees | 101,458,477 |
| | | | 213 | | Social Contribution | 10,002,056 |
| | | | | 2131 | Actual Social Contribution | 10,002,056 |
| | | | 22 | | Use Of Goods And Services | 54,631,882 |
| | | | 221 | | General Expenses | 45,748,761 |
| | | | | 2211 | Office Supplies and Consumables | 7,523,600 |
| | | | | 2212 | Water and Energy | 36,125,161 |
| | | | | 2217 | Public Relations and Awareness | 2,100,000 |
| | | | 223 | | Transport And Travel | 4,126,800 |
| | | | | 2231 | Transport and Travel | 4,126,800 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|-----------------------------|---|----------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,756,321 |
| | | | | 2242 | Spare Parts | 3,756,321 |
| | | | | 227 | Supplies And Services | 1,000,000 |
| | | | | 2272 | Clothing and Uniforms | 1,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 28,202,685 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 28,202,685 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1,995,893 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 12,206,792 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 14,000,000 |
| | | | 28 | Other Expenditures | | 28,319,891 |
| | | | | 289 | Premiums , Fees And Claims | 28,319,891 |
| | | | | 2891 | Premiums , Fees And Current Claims | 28,319,891 |
| | 85 | | | | SPECIALISED HEALTH SERVICES | 739,932,265 |
| | | 01 | | | SPECIALISED SERVICE DELIVERY | 739,932,265 |
| | | | 21 | Compensation Of Employees | | 573,920,419 |
| | | | | 211 | Salaries In Cash | 533,481,456 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 533,481,456 |
| | | | | 213 | Social Contribution | 40,438,963 |
| | | | | 2131 | Actual Social Contribution | 40,438,963 |
| | | | 22 | Use Of Goods And Services | | 158,511,846 |
| | | | | 221 | General Expenses | 8,000,300 |
| | | | | 2211 | Office Supplies and Consumables | 8,000,300 |
| | | | | 223 | Transport And Travel | 6,098,550 |
| | | | | 2231 | Transport and Travel | 6,098,550 |
| | | | | 227 | Supplies And Services | 144,412,996 |
| | | | | 2271 | Health and Hygiene | 144,412,996 |
| | | | 23 | Acquisition Of Fixed Assets | | 7,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 7,500,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 7,500,000 |
| 1605 | | | | | RWANDA BIO-MEDICAL CENTER(RBC) | 86,554,564,922 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 12,828,070,667 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 12,828,070,667 |
| | | | 21 | Compensation Of Employees | | 5,066,684,272 |
| | | | | 211 | Salaries In Cash | 5,066,684,272 |
| | | | | 2113 | Salaries in cash for Other Employees | 5,066,684,272 |
| | | | 22 | Use Of Goods And Services | | 6,565,771,489 |
| | | | | 221 | General Expenses | 1,464,377,479 |
| | | | | 2211 | Office Supplies and Consumables | 565,250,599 |
| | | | | 2212 | Water and Energy | 223,892,094 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-----------|------------------------------------|--|----------------------|
| | | | | | 2213 Rental Costs | 55,122,348 |
| | | | | | 2214 Communication Costs | 525,605,203 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,448,924 |
| | | | | | 2217 Public Relations and Awareness | 93,058,311 |
| | | | | 222 | Professional, Research Services | 3,434,498,337 |
| | | | | | 2221 Professional and contractual Services | 3,434,498,337 |
| | | | | 223 | Transport And Travel | 1,153,959,328 |
| | | | | | 2231 Transport and Travel | 1,153,959,328 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 303,716,865 |
| | | | | | 2241 Maintenance and Repairs | 289,006,985 |
| | | | | | 2242 Spare Parts | 14,709,880 |
| | | | | 226 | Training Costs | 55,443,661 |
| | | | | | 2261 Training Costs | 55,443,661 |
| | | | | 227 | Supplies And Services | 141,743,819 |
| | | | | | 2271 Health and Hygiene | 79,857,965 |
| | | | | | 2273 Security and Social Order | 61,885,854 |
| | | | | 229 | Other Use Of Goods And Services | 12,032,000 |
| | | | | | 2291 Other Use of Goods& Services | 12,032,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 531,275,131 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 531,275,131 |
| | | | | | 2311 Acquisition of Structures, Buildings | 148,649,586 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 1 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 357,265,454 |
| | | | | | 2317 Acquisition of Intangible Assets | 25,360,090 |
| | | | 26 | Grants | | 566,059,260 |
| | | | | 267 | Grants To Other General Government Units | 566,059,260 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 59,923,872 |
| | | | | | 2673 Grants to Subsidiary Units | 506,135,388 |
| | | | 27 | Social Benefits | | 0 |
| | | | | 273 | Employer Social Benefits | 0 |
| | | | | | 2731 Employer Social Benefits in cash | 0 |
| | | | 28 | Other Expenditures | | 98,280,515 |
| | | | | 282 | Schoraships And Other Education Benefits | 10,000,000 |
| | | | | | 2821 Scholarships | 10,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,504,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,504,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 17,699,112 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 17,699,112 |
| | | | | 289 | Premiums , Fees And Claims | 69,077,403 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2891 Premiums , Fees And Current Claims | 69,077,403 |
| | 80 | | | | HEALTH SECTOR PLANNING AND INFORMATION | 660,270,753 |
| | | 01 | | | HEALTH SECTOR PLANNING, MONITORING AND EVALUATION | 660,270,753 |
| | | | 22 | | Use Of Goods And Services | 475,778,100 |
| | | | | 221 | General Expenses | 94,125,000 |
| | | | | 2211 | Office Supplies and Consumables | 6,030,000 |
| | | | | 2214 | Communication Costs | 950,000 |
| | | | | 2217 | Public Relations and Awareness | 87,145,000 |
| | | | | 222 | Professional, Research Services | 114,520,368 |
| | | | | 2221 | Professional and contractual Services | 114,520,368 |
| | | | | 223 | Transport And Travel | 225,132,732 |
| | | | | 2231 | Transport and Travel | 225,132,732 |
| | | | | 226 | Training Costs | 42,000,000 |
| | | | | 2261 | Training Costs | 42,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 184,492,653 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 184,492,653 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 55,990,478 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 128,502,175 |
| | 82 | | | | FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY | 4,464,788,339 |
| | | 04 | | | HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT | 4,464,788,339 |
| | | | 22 | | Use Of Goods And Services | 229,260,593 |
| | | | | 221 | General Expenses | 34,218,101 |
| | | | | 2211 | Office Supplies and Consumables | 3,700,000 |
| | | | | 2214 | Communication Costs | 930,000 |
| | | | | 2217 | Public Relations and Awareness | 29,588,101 |
| | | | | 222 | Professional, Research Services | 122,530,000 |
| | | | | 2221 | Professional and contractual Services | 122,530,000 |
| | | | | 223 | Transport And Travel | 23,489,861 |
| | | | | 2231 | Transport and Travel | 23,489,861 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 42,208,231 |
| | | | | 2242 | Spare Parts | 42,208,231 |
| | | | | 226 | Training Costs | 6,814,400 |
| | | | | 2261 | Training Costs | 6,814,400 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,417,027,746 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,417,027,746 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,332,410,207 |
| | | | | 2312 | Acquisition of Transport Equipment | 321,298,338 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 47,245,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|--|--|--|----------------------|
| | | | 26 | Grants | 2315 Acquisition of Other Machinery and Equipment | 716,074,201 |
| | | | | | | 1,812,500,000 |
| | | | 267 | Grants To Other General Government Units | | 1,812,500,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,812,500,000 |
| | | | 28 | Other Expenditures | | 6,000,000 |
| | | | | | | 6,000,000 |
| | | | 288 | Transfers Not Elsewhere Classified | | 6,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 6,000,000 |
| | 83 | POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION | | | | 7,564,319,423 |
| | | 01 | HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION | | | 7,564,319,423 |
| | | | 22 | Use Of Goods And Services | | 261,384,138 |
| | | | | | | 17,975,001 |
| | | | 221 | General Expenses | | |
| | | | | | 2211 Office Supplies and Consumables | 1 |
| | | | | | 2217 Public Relations and Awareness | 17,975,000 |
| | | | 222 | Professional, Research Services | | 36,083,137 |
| | | | | | 2221 Professional and contractual Services | 36,083,137 |
| | | | 223 | Transport And Travel | | 207,326,000 |
| | | | | | 2231 Transport and Travel | 207,326,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 1 |
| | | | | | | 1 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 1 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 1 |
| | | | 26 | Grants | | 1,775,683,653 |
| | | | | | | 1,775,683,653 |
| | | | 267 | Grants To Other General Government Units | | 1,775,683,653 |
| | | | | | 2673 Grants to Subsidiary Units | 1,775,683,653 |
| | | | 28 | Other Expenditures | | 5,527,251,631 |
| | | | | | | 863,836,735 |
| | | | 283 | Grants To Local Individuals And Organizations | | 863,836,735 |
| | | | | | 2831 Current grants | 863,836,735 |
| | | | 284 | Transfers To Non-Reporting Government Entities | | 3,915,264,714 |
| | | | | | 2841 Transfers to non-reporting government entities | 3,915,264,714 |
| | | | 285 | Miscellaneous Expenses | | 370,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 370,000,000 |
| | | | 288 | Transfers Not Elsewhere Classified | | 378,150,182 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 378,150,182 |
| | 84 | MATERNAL AND CHILD HEALTH | | | | 6,435,904,388 |
| | | 01 | FAMILY PLANNING AND REPRODUCTIVE HEALTH | | | 760,356,399 |
| | | | 22 | Use Of Goods And Services | | 696,959,945 |
| | | | | | | 189,242,631 |
| | | | 221 | General Expenses | | 189,242,631 |
| | | | | | 2211 Office Supplies and Consumables | 106,136,210 |
| | | | | | 2214 Communication Costs | 556,074 |
| | | | | | 2217 Public Relations and Awareness | 82,550,347 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------|
| | | | | 223 | Transport And Travel | 375,637,293 |
| | | | | 2231 | Transport and Travel | 375,637,293 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 76,365,735 |
| | | | | 2241 | Maintenance and Repairs | 76,365,735 |
| | | | | 227 | Supplies And Services | 55,714,286 |
| | | | | 2271 | Health and Hygiene | 55,714,286 |
| | | | 23 | | Acquisition Of Fixed Assets | 23,877,454 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 23,877,454 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1,490,040 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 22,387,414 |
| | | | 26 | | Grants | 39,519,000 |
| | | | | 267 | Grants To Other General Government Units | 39,519,000 |
| | | | | 2673 | Grants to Subsidiary Units | 39,519,000 |
| | | 02 | | | MATERNAL AND CHILD HEALTH IMPROVEMENT | 393,894,126 |
| | | | 22 | | Use Of Goods And Services | 393,894,126 |
| | | | | 221 | General Expenses | 89,512,990 |
| | | | | 2211 | Office Supplies and Consumables | 23,481,990 |
| | | | | 2217 | Public Relations and Awareness | 66,031,000 |
| | | | | 222 | Professional, Research Services | 20,274,100 |
| | | | | 2221 | Professional and contractual Services | 20,274,100 |
| | | | | 223 | Transport And Travel | 212,365,436 |
| | | | | 2231 | Transport and Travel | 212,365,436 |
| | | | | 227 | Supplies And Services | 71,741,600 |
| | | | | 2271 | Health and Hygiene | 71,741,600 |
| | | 04 | | | NUTRITION | 4,899,312,216 |
| | | | 22 | | Use Of Goods And Services | 4,518,499,912 |
| | | | | 221 | General Expenses | 15,492,512 |
| | | | | 2217 | Public Relations and Awareness | 15,492,512 |
| | | | | 223 | Transport And Travel | 109,908,400 |
| | | | | 2231 | Transport and Travel | 109,908,400 |
| | | | | 227 | Supplies And Services | 4,393,099,000 |
| | | | | 2271 | Health and Hygiene | 4,393,099,000 |
| | | | 26 | | Grants | 380,812,304 |
| | | | | 267 | Grants To Other General Government Units | 380,812,304 |
| | | | | 2673 | Grants to Subsidiary Units | 380,812,304 |
| | | 05 | | | COMMUNITY HEALTH | 382,341,647 |
| | | | 22 | | Use Of Goods And Services | 309,329,446 |
| | | | | 221 | General Expenses | 136,009,968 |
| | | | | 2211 | Office Supplies and Consumables | 136,009,967 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|-----------------------|
| | | | | | 2217 Public Relations and Awareness | 1 |
| | | | | 223 | Transport And Travel | 173,319,478 |
| | | | | 2231 | Transport and Travel | 173,319,478 |
| | | | 23 | | Acquisition Of Fixed Assets | 1 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1 |
| | | | 26 | | Grants | 73,012,200 |
| | | | | 267 | Grants To Other General Government Units | 73,012,200 |
| | | | | 2673 | Grants to Subsidiary Units | 73,012,200 |
| 86 | | | | | HEALTH QUALITY IMPROVEMENT | 36,702,063,955 |
| | | | 01 | | HEALTH COMMUNICATION | 279,329,818 |
| | | | | 22 | Use Of Goods And Services | 264,329,818 |
| | | | | 221 | General Expenses | 178,345,865 |
| | | | | 2213 | Rental Costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 178,345,865 |
| | | | | 222 | Professional, Research Services | 5,800,000 |
| | | | | 2221 | Professional and contractual Services | 5,800,000 |
| | | | | 223 | Transport And Travel | 24,565,285 |
| | | | | 2231 | Transport and Travel | 24,565,285 |
| | | | | 227 | Supplies And Services | 55,618,668 |
| | | | | 2275 | Other production materials and supplies | 55,618,668 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | 2291 | Other Use of Goods& Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 15,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 15,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |
| | | | 02 | | MEDICAL RESEARCH | 9,589,416 |
| | | | | 22 | Use Of Goods And Services | 9,589,416 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 2218 | Membership and Subscriptions | 0 |
| | | | | 223 | Transport And Travel | 7,589,416 |
| | | | | 2231 | Transport and Travel | 7,589,416 |
| | | | 03 | | MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE | 1,979,597,320 |
| | | | | 22 | Use Of Goods And Services | 1,305,772,442 |
| | | | | 221 | General Expenses | 27,536,307 |
| | | | | 2211 | Office Supplies and Consumables | 6,536,307 |
| | | | | 2217 | Public Relations and Awareness | 21,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|-----------------------|
| | | | | 222 | Professional, Research Services | 930,867,229 |
| | | | | 2221 | Professional and contractual Services | 930,867,229 |
| | | | | 223 | Transport And Travel | 206,713,690 |
| | | | | 2231 | Transport and Travel | 206,713,690 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 132,737,305 |
| | | | | 2241 | Maintenance and Repairs | 38,680,305 |
| | | | | 2242 | Spare Parts | 94,057,000 |
| | | | | 226 | Training Costs | 7,917,911 |
| | | | | 2261 | Training Costs | 7,917,911 |
| | | | 23 | | Acquisition Of Fixed Assets | 620,531,099 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 620,531,099 |
| | | | | 2311 | Acquisition of Structures, Buildings | 278,891,099 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 81,920,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 259,720,000 |
| | | | 28 | | Other Expenditures | 53,293,779 |
| | | | | 288 | Transfers Not Elsewhere Classified | 53,293,779 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 53,293,779 |
| | | 04 | | | MEDICAL PROCUREMENT AND DISTRIBUTION | 32,203,110,798 |
| | | | 22 | | Use Of Goods And Services | 29,444,878,761 |
| | | | | 222 | Professional, Research Services | 35,926,119 |
| | | | | 2221 | Professional and contractual Services | 35,926,119 |
| | | | | 227 | Supplies And Services | 29,408,952,642 |
| | | | | 2271 | Health and Hygiene | 29,408,952,642 |
| | | | 28 | | Other Expenditures | 2,758,232,037 |
| | | | | 285 | Miscellaneous Expenses | 2,758,232,037 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,758,232,037 |
| | | 05 | | | BLOOD TRANSFUSION | 736,826,531 |
| | | | 22 | | Use Of Goods And Services | 591,000,459 |
| | | | | 221 | General Expenses | 35,439,887 |
| | | | | 2211 | Office Supplies and Consumables | 22,048,519 |
| | | | | 2213 | Rental Costs | 2,170,000 |
| | | | | 2217 | Public Relations and Awareness | 11,221,368 |
| | | | | 222 | Professional, Research Services | 3,954,743 |
| | | | | 2221 | Professional and contractual Services | 3,954,743 |
| | | | | 223 | Transport And Travel | 135,593,534 |
| | | | | 2231 | Transport and Travel | 135,593,534 |
| | | | | 226 | Training Costs | 13,000,368 |
| | | | | 2261 | Training Costs | 13,000,368 |
| | | | | 227 | Supplies And Services | 371,205,883 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|-----------------------|
| | | | | | 2271 Health and Hygiene | 202,465,001 |
| | | | | | 2272 Clothing and Uniforms | 8,540,000 |
| | | | | | 2275 Other production materials and supplies | 160,200,882 |
| | | | | 229 | Other Use Of Goods And Services | 31,806,044 |
| | | | | | 2291 Other Use of Goods& Services | 31,806,044 |
| | | | 23 | | Acquisition Of Fixed Assets | 145,826,072 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 145,826,072 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 145,826,072 |
| | | 06 | | | LAB DIAGNOSTIC QUALITY ASSURANCE | 1,493,610,072 |
| | | | 22 | | Use Of Goods And Services | 1,244,314,408 |
| | | | | 221 | General Expenses | 124,124,141 |
| | | | | | 2211 Office Supplies and Consumables | 34,323,586 |
| | | | | | 2217 Public Relations and Awareness | 79,606,527 |
| | | | | | 2218 Membership and Subscriptions | 10,194,028 |
| | | | | 222 | Professional, Research Services | 107,469,004 |
| | | | | | 2221 Professional and contractual Services | 107,469,004 |
| | | | | 223 | Transport And Travel | 799,774,290 |
| | | | | | 2231 Transport and Travel | 799,774,290 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 34,473,656 |
| | | | | | 2241 Maintenance and Repairs | 34,307,043 |
| | | | | | 2242 Spare Parts | 166,613 |
| | | | | 226 | Training Costs | 48,709,894 |
| | | | | | 2261 Training Costs | 48,709,894 |
| | | | | 227 | Supplies And Services | 129,763,423 |
| | | | | | 2271 Health and Hygiene | 129,763,423 |
| | | | 23 | | Acquisition Of Fixed Assets | 239,857,132 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 239,857,132 |
| | | | | | 2311 Acquisition of Structures, Buildings | 1 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 173,214,035 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 58,680,305 |
| | | | | | 2317 Acquisition of Intangible Assets | 7,962,791 |
| | | | 28 | | Other Expenditures | 9,438,532 |
| | | | | 289 | Premiums , Fees And Claims | 9,438,532 |
| | | | | | 2891 Premiums , Fees And Current Claims | 9,438,532 |
| | 87 | | | | DISEASE PREVENTION AND CONTROL | 17,899,147,397 |
| | | 01 | | | HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES | 7,574,415,123 |
| | | | 22 | | Use Of Goods And Services | 3,862,972,929 |
| | | | | 221 | General Expenses | 938,612,879 |
| | | | | | 2211 Office Supplies and Consumables | 802,725,129 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|---|------------------------------------|--|----------------------|
| | | | | | 2213 Rental Costs | 8,802,792 |
| | | | | | 2214 Communication Costs | 33,746,603 |
| | | | | | 2217 Public Relations and Awareness | 93,338,355 |
| | | | | 222 | Professional, Research Services | 335,606,287 |
| | | | | | 2221 Professional and contractual Services | 335,606,287 |
| | | | | 223 | Transport And Travel | 1,443,765,107 |
| | | | | | 2231 Transport and Travel | 1,443,765,107 |
| | | | | 226 | Training Costs | 393,853,569 |
| | | | | | 2261 Training Costs | 393,853,569 |
| | | | | 227 | Supplies And Services | 751,135,087 |
| | | | | | 2271 Health and Hygiene | 742,805,996 |
| | | | | | 2275 Other production materials and supplies | 8,329,091 |
| | | | 23 | Acquisition Of Fixed Assets | | 31,756,475 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 31,756,475 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 27,623,142 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 4,133,333 |
| | | | 26 | Grants | | 195,816,685 |
| | | | | 267 | Grants To Other General Government Units | 195,816,685 |
| | | | | | 2673 Grants to Subsidiary Units | 195,816,685 |
| | | | 28 | Other Expenditures | | 3,483,869,034 |
| | | | | 285 | Miscellaneous Expenses | 3,437,612,229 |
| | | | | | 2851 Miscellaneous Other Expenditures | 3,437,612,229 |
| | | | | 288 | Transfers Not Elsewhere Classified | 46,256,805 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 46,256,805 |
| | | 02 | MALARIA AND OTHER PARASITIC DISEASES | | | 4,024,860,421 |
| | | | 22 | Use Of Goods And Services | | 1,005,297,211 |
| | | | | 221 | General Expenses | 49,657,115 |
| | | | | | 2211 Office Supplies and Consumables | 13,458,820 |
| | | | | | 2214 Communication Costs | 11,983,616 |
| | | | | | 2217 Public Relations and Awareness | 24,214,679 |
| | | | | 222 | Professional, Research Services | 71,484,810 |
| | | | | | 2221 Professional and contractual Services | 71,484,810 |
| | | | | 223 | Transport And Travel | 510,682,158 |
| | | | | | 2231 Transport and Travel | 510,682,158 |
| | | | | 227 | Supplies And Services | 373,473,128 |
| | | | | | 2271 Health and Hygiene | 373,473,128 |
| | | | 23 | Acquisition Of Fixed Assets | | 4,037,424 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 4,037,424 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 4,037,424 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------------------------------|--|--|----------------|
| | | | 25 | Subsidies | | 168,000,000 |
| | | | 251 | Subsidies To Public Corporations | | 168,000,000 |
| | | | | 2511 | Subsidies to Non Financial Public Corporations | 168,000,000 |
| | | | 26 | Grants | | 2,842,760,748 |
| | | | 267 | Grants To Other General Government Units | | 2,842,760,748 |
| | | | | 2673 | Grants to Subsidiary Units | 2,842,760,748 |
| | | | 28 | Other Expenditures | | 4,765,038 |
| | | | 285 | Miscellaneous Expenses | | 4,765,038 |
| | | | | 2851 | Miscellaneous Other Expenditures | 4,765,038 |
| | | 03 | VACCINE PREVENTABLE DISEASES | | | 2,671,784,492 |
| | | | 22 | Use Of Goods And Services | | 2,269,994,992 |
| | | | 221 | General Expenses | | 406,662,874 |
| | | | | 2211 | Office Supplies and Consumables | 327,188,559 |
| | | | | 2214 | Communication Costs | 2,175,847 |
| | | | | 2217 | Public Relations and Awareness | 77,298,468 |
| | | | 223 | Transport And Travel | | 522,318,510 |
| | | | | 2231 | Transport and Travel | 522,318,510 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 4,159,609 |
| | | | | 2241 | Maintenance and Repairs | 4,159,609 |
| | | | 227 | Supplies And Services | | 1,336,853,999 |
| | | | | 2271 | Health and Hygiene | 1,336,853,999 |
| | | | 26 | Grants | | 395,789,500 |
| | | | 267 | Grants To Other General Government Units | | 395,789,500 |
| | | | | 2673 | Grants to Subsidiary Units | 395,789,500 |
| | | | 28 | Other Expenditures | | 6,000,000 |
| | | | 285 | Miscellaneous Expenses | | 0 |
| | | | | 2851 | Miscellaneous Other Expenditures | 0 |
| | | | 289 | Premiums , Fees And Claims | | 6,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,000,000 |
| | | 04 | EPIDEMIC INFECTIONS, DISEASES | | | 578,672,641 |
| | | | 22 | Use Of Goods And Services | | 453,810,874 |
| | | | 221 | General Expenses | | 26,423,979 |
| | | | | 2211 | Office Supplies and Consumables | 10,514,448 |
| | | | | 2214 | Communication Costs | 2,746,848 |
| | | | | 2217 | Public Relations and Awareness | 13,162,683 |
| | | | 222 | Professional, Research Services | | 72,456,000 |
| | | | | 2221 | Professional and contractual Services | 72,456,000 |
| | | | 223 | Transport And Travel | | 224,650,070 |
| | | | | 2231 | Transport and Travel | 224,650,070 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|-----------------------------|---|----------------------|
| | | | | 227 | Supplies And Services | 130,280,825 |
| | | | | 2271 | Health and Hygiene | 130,280,825 |
| | | | 26 | Grants | | 97,260,297 |
| | | | | 267 | Grants To Other General Government Units | 97,260,297 |
| | | | | 2673 | Grants to Subsidiary Units | 97,260,297 |
| | | | 28 | Other Expenditures | | 27,601,470 |
| | | | | 288 | Transfers Not Elsewhere Classified | 27,601,470 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 27,601,470 |
| | | 05 | NON-COMMUNICABLE DISEASES | | | 1,331,726,471 |
| | | | 21 | Compensation Of Employees | | 240,170,000 |
| | | | | 211 | Salaries In Cash | 240,170,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 240,170,000 |
| | | | 22 | Use Of Goods And Services | | 844,074,051 |
| | | | | 221 | General Expenses | 218,748,715 |
| | | | | 2211 | Office Supplies and Consumables | 6,509,790 |
| | | | | 2214 | Communication Costs | 36,231,250 |
| | | | | 2217 | Public Relations and Awareness | 176,007,675 |
| | | | | 222 | Professional, Research Services | 30,377,048 |
| | | | | 2221 | Professional and contractual Services | 30,377,048 |
| | | | | 223 | Transport And Travel | 511,277,165 |
| | | | | 2231 | Transport and Travel | 511,277,165 |
| | | | | 226 | Training Costs | 2,067,750 |
| | | | | 2261 | Training Costs | 2,067,750 |
| | | | | 227 | Supplies And Services | 81,603,373 |
| | | | | 2271 | Health and Hygiene | 20,243,680 |
| | | | | 2275 | Other production materials and supplies | 61,359,693 |
| | | | 23 | Acquisition Of Fixed Assets | | 89,283,236 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 87,911,796 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,235,465 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 84,676,331 |
| | | | | 232 | Acquisition Of Inventories | 1,371,440 |
| | | | | 2322 | Other inventories | 1,371,440 |
| | | | 26 | Grants | | 110,103,184 |
| | | | | 267 | Grants To Other General Government Units | 110,103,184 |
| | | | | 2673 | Grants to Subsidiary Units | 110,103,184 |
| | | | 28 | Other Expenditures | | 48,096,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 48,096,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 48,096,000 |
| | | 06 | TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES | | | 629,751,654 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|----------------------|--------|---|----------------------|
| | | | 22 | | Use Of Goods And Services | 449,106,143 |
| | | | 221 | | General Expenses | 103,403,726 |
| | | | | 2211 | Office Supplies and Consumables | 56,105,392 |
| | | | | 2214 | Communication Costs | 7,199,998 |
| | | | | 2217 | Public Relations and Awareness | 40,098,336 |
| | | | 223 | | Transport And Travel | 291,461,159 |
| | | | | 2231 | Transport and Travel | 291,461,159 |
| | | | 226 | | Training Costs | 6,144,800 |
| | | | | 2261 | Training Costs | 6,144,800 |
| | | | 227 | | Supplies And Services | 48,096,458 |
| | | | | 2271 | Health and Hygiene | 48,096,458 |
| | | | 26 | | Grants | 180,645,511 |
| | | | 267 | | Grants To Other General Government Units | 180,645,511 |
| | | | | 2673 | Grants to Subsidiary Units | 180,645,511 |
| | | 07 | MENTAL HEALTH | | | 1,087,936,595 |
| | | | 22 | | Use Of Goods And Services | 477,536,595 |
| | | | 221 | | General Expenses | 153,507,660 |
| | | | | 2211 | Office Supplies and Consumables | 10,750,000 |
| | | | | 2212 | Water and Energy | 2,000,000 |
| | | | | 2214 | Communication Costs | 1,475,000 |
| | | | | 2217 | Public Relations and Awareness | 139,282,660 |
| | | | 222 | | Professional, Research Services | 75,050,000 |
| | | | | 2221 | Professional and contractual Services | 75,050,000 |
| | | | 223 | | Transport And Travel | 248,978,935 |
| | | | | 2231 | Transport and Travel | 248,978,935 |
| | | | 226 | | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | 229 | | Other Use Of Goods And Services | 0 |
| | | | | 2291 | Other Use of Goods& Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 102,400,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 89,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 20,400,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 68,600,000 |
| | | | 232 | | Acquisition Of Inventories | 13,400,000 |
| | | | | 2322 | Other inventories | 13,400,000 |
| | | | 26 | | Grants | 0 |
| | | | 267 | | Grants To Other General Government Units | 0 |
| | | | | 2671 | Grants to Other General Government Units-Current | 0 |
| | | | 27 | | Social Benefits | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| | | | | 272 | Social Assistance Benefits | 0 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 0 |
| | | | 28 | | Other Expenditures | 508,000,000 |
| | | | | 285 | Miscellaneous Expenses | 500,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 500,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 8,000,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 8,000,000 |
| 1700 | | | | | NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 6,244,755,680 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 5,783,836,540 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 5,783,836,540 |
| | | | 21 | | Compensation Of Employees | 3,501,507,782 |
| | | | | 211 | Salaries In Cash | 2,906,507,782 |
| | | | | 2111 | Salaries in cash for Political appointees | 51,363,452 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,855,144,330 |
| | | | | 213 | Social Contribution | 595,000,000 |
| | | | | 2131 | Actual Social Contribution | 595,000,000 |
| | | | 22 | | Use Of Goods And Services | 1,582,615,908 |
| | | | | 221 | General Expenses | 251,130,998 |
| | | | | 2211 | Office Supplies and Consumables | 51,091,760 |
| | | | | 2212 | Water and Energy | 53,099,997 |
| | | | | 2214 | Communication Costs | 115,940,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 399,241 |
| | | | | 2217 | Public Relations and Awareness | 30,600,000 |
| | | | | 222 | Professional, Research Services | 115,000,000 |
| | | | | 2221 | Professional and contractual Services | 115,000,000 |
| | | | | 223 | Transport And Travel | 1,080,410,260 |
| | | | | 2231 | Transport and Travel | 1,080,410,260 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 99,074,650 |
| | | | | 2241 | Maintenance and Repairs | 99,074,650 |
| | | | | 227 | Supplies And Services | 32,000,000 |
| | | | | 2272 | Clothing and Uniforms | 5,000,000 |
| | | | | 2273 | Security and Social Order | 27,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 121,712,840 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 121,712,840 |
| | | | | 2311 | Acquisition of Structures, Buildings | 28,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 43,659,898 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 50,052,942 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--|---------------------------------------|----------------|
| | | | 26 | Grants | | 550,000,000 |
| | | | 267 | Grants To Other General Government Units | | 550,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 550,000,000 |
| | | | 27 | Social Benefits | | 5,000,010 |
| | | | 273 | Employer Social Benefits | | 5,000,010 |
| | | | | 2731 | Employer Social Benefits in cash | 5,000,010 |
| | | | 28 | Other Expenditures | | 23,000,000 |
| | | | 289 | Premiums , Fees And Claims | | 23,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 23,000,000 |
| | 88 | | | STRATEGY, POLICY AND REGULATORY SERVICES | | 111,999,999 |
| | | 01 | | PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS | | 41,499,999 |
| | | | 22 | Use Of Goods And Services | | 41,499,999 |
| | | | 221 | General Expenses | | 28,499,999 |
| | | | | 2217 | Public Relations and Awareness | 28,499,999 |
| | | | 223 | Transport And Travel | | 13,000,000 |
| | | | | 2231 | Transport and Travel | 13,000,000 |
| | | 02 | | RESEARCH STUDIES | | 58,500,000 |
| | | | 22 | Use Of Goods And Services | | 43,500,000 |
| | | | 221 | General Expenses | | 2,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 2,000,000 |
| | | | 222 | Professional, Research Services | | 23,500,000 |
| | | | | 2221 | Professional and contractual Services | 23,500,000 |
| | | | 223 | Transport And Travel | | 18,000,000 |
| | | | | 2231 | Transport and Travel | 18,000,000 |
| | | | 28 | Other Expenditures | | 15,000,000 |
| | | | 285 | Miscellaneous Expenses | | 15,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 15,000,000 |
| | | 03 | | PLANNING MONITORING AND EVALUATION | | 12,000,000 |
| | | | 22 | Use Of Goods And Services | | 12,000,000 |
| | | | 221 | General Expenses | | 6,000,000 |
| | | | | 2217 | Public Relations and Awareness | 6,000,000 |
| | | | 223 | Transport And Travel | | 6,000,000 |
| | | | | 2231 | Transport and Travel | 6,000,000 |
| | 89 | | | PROSECUTORIAL SERVICES | | 348,919,141 |
| | | 01 | | OFFENCE PROSECUTION | | 280,134,186 |
| | | | 22 | Use Of Goods And Services | | 260,134,186 |
| | | | 221 | General Expenses | | 28,119,041 |
| | | | | 2211 | Office Supplies and Consumables | 18,000,000 |
| | | | | 2217 | Public Relations and Awareness | 10,119,041 |
| | | | 222 | Professional, Research Services | | 36,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------|--------|-------|--------|---|----------------|
| | | | | | 2221 Professional and contractual Services | 36,500,000 |
| | | | | 223 | Transport And Travel | 195,515,145 |
| | | | | | 2231 Transport and Travel | 195,515,145 |
| | | | 28 | | Other Expenditures | 20,000,000 |
| | | | | 285 | Miscellaneous Expenses | 20,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 20,000,000 |
| | | | 02 | | SPECIAL CASE INVESTIGATIONS | 2,000,000 |
| | | | | 22 | Use Of Goods And Services | 2,000,000 |
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | | 2273 Security and Social Order | 2,000,000 |
| | | | 03 | | VICTIM AND WITNESS PROTECTION | 66,784,955 |
| | | | | 22 | Use Of Goods And Services | 46,784,955 |
| | | | | 221 | General Expenses | 18,600,000 |
| | | | | | 2213 Rental Costs | 18,600,000 |
| | | | | 223 | Transport And Travel | 28,184,955 |
| | | | | | 2231 Transport and Travel | 28,184,955 |
| | | | 27 | | Social Benefits | 20,000,000 |
| | | | | 272 | Social Assistance Benefits | 20,000,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 20,000,000 |
| 1800 | MININFRA | | | | | 11,739,241,809 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 4,817,206,497 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 4,817,206,497 |
| | | | 21 | | Compensation Of Employees | 846,210,935 |
| | | | | 211 | Salaries In Cash | 783,156,534 |
| | | | | | 2111 Salaries in cash for Political appointees | 97,000,000 |
| | | | | | 2113 Salaries in cash for Other Employees | 686,156,534 |
| | | | | 213 | Social Contribution | 63,054,401 |
| | | | | | 2131 Actual Social Contribution | 63,054,401 |
| | | | 22 | | Use Of Goods And Services | 1,802,733,392 |
| | | | | 221 | General Expenses | 454,476,879 |
| | | | | | 2211 Office Supplies and Consumables | 173,172,879 |
| | | | | | 2212 Water and Energy | 61,000,000 |
| | | | | | 2214 Communication Costs | 152,800,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,104,000 |
| | | | | | 2217 Public Relations and Awareness | 66,400,000 |
| | | | | 222 | Professional, Research Services | 325,400,000 |
| | | | | | 2221 Professional and contractual Services | 325,400,000 |
| | | | | 223 | Transport And Travel | 615,000,000 |
| | | | | | 2231 Transport and Travel | 615,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 355,856,513 |
| | | | | 2241 | Maintenance and Repairs | 338,856,513 |
| | | | | 2242 | Spare Parts | 17,000,000 |
| | | | | 227 | Supplies And Services | 40,000,000 |
| | | | | 2273 | Security and Social Order | 40,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 12,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 12,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,699,662,170 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,699,662,170 |
| | | | | 2311 | Acquisition of Structures, Buildings | 200,329,697 |
| | | | | 2312 | Acquisition of Transport Equipment | 1,344,662,573 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 20,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 134,669,900 |
| | | | 27 | | Social Benefits | 8,600,000 |
| | | | | 272 | Social Assistance Benefits | 3,600,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,600,000 |
| | | | | 273 | Employer Social Benefits | 5,000,000 |
| | | | | 2731 | Employer Social Benefits in cash | 5,000,000 |
| | | | 28 | | Other Expenditures | 460,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 460,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 460,000,000 |
| 91 | | | | | INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION | 2,733,235,312 |
| | | | 01 | | TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION | 2,544,308,928 |
| | | | | 22 | Use Of Goods And Services | 1,717,753,388 |
| | | | | 221 | General Expenses | 70,000,000 |
| | | | | 2217 | Public Relations and Awareness | 70,000,000 |
| | | | | 222 | Professional, Research Services | 50,000,000 |
| | | | | 2221 | Professional and contractual Services | 50,000,000 |
| | | | | 228 | Arrears | 1,597,753,388 |
| | | | | 2281 | Arrears - Use of Goods and Services | 1,597,753,388 |
| | | | 25 | | Subsidies | 526,555,540 |
| | | | | 251 | Subsidies To Public Corporations | 526,555,540 |
| | | | | 2511 | Subsidies to Non Financial Public Corporations | 526,555,540 |
| | | | 27 | | Social Benefits | 300,000,000 |
| | | | | 274 | Arrears On Payment Of Social Benefits | 300,000,000 |
| | | | | 2741 | Arrears on payment of social benefits | 300,000,000 |
| | | | 02 | | ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION | 7,269,778 |
| | | | | 22 | Use Of Goods And Services | 7,269,778 |
| | | | | 221 | General Expenses | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------------------|--|---|-----------------------------|--|----------------|
| | | | | | 2217 Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 7,269,778 |
| | | | | 2221 | Professional and contractual Services | 7,269,778 |
| | | 03 | WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION | | | 60,000,000 |
| | | | 22 | Use Of Goods And Services | | 60,000,000 |
| | | | | 222 | Professional, Research Services | 60,000,000 |
| | | | | 2221 | Professional and contractual Services | 60,000,000 |
| | | 04 | HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION | | | 121,656,606 |
| | | | 22 | Use Of Goods And Services | | 121,656,606 |
| | | | | 222 | Professional, Research Services | 121,656,606 |
| | | | | 2221 | Professional and contractual Services | 121,656,606 |
| | 93 | TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE | | | | 4,188,800,000 |
| | | 02 | AIR INFRASTRUCTURE | | | 4,188,800,000 |
| | | | 22 | Use Of Goods And Services | | 146,902,473 |
| | | | | 222 | Professional, Research Services | 146,902,473 |
| | | | | 2221 | Professional and contractual Services | 146,902,473 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,241,897,527 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,241,897,526 |
| | | | | 2311 | Acquisition of Structures, Buildings | 3,241,897,525 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 1 |
| | | | | 232 | Acquisition Of Inventories | 1 |
| | | | | 2321 | Strategic Stocks | 1 |
| | | 25 | Subsidies | | | 800,000,000 |
| | | | | 251 | Subsidies To Public Corporations | 800,000,000 |
| | | | | 2511 | Subsidies to Non Financial Public Corporations | 800,000,000 |
| 1801 | ROAD MAINTENANCE FUND (RMF) | | | | | 48,700,000,000 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,138,318,672 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,138,318,672 |
| | | | 21 | Compensation Of Employees | | 153,501,413 |
| | | | | 211 | Salaries In Cash | 139,030,005 |
| | | | | 2113 | Salaries in cash for Other Employees | 139,030,005 |
| | | | | 213 | Social Contribution | 14,471,408 |
| | | | | 2131 | Actual Social Contribution | 14,471,408 |
| | | | 22 | Use Of Goods And Services | | 967,017,259 |
| | | | | 221 | General Expenses | 433,324,312 |
| | | | | 2211 | Office Supplies and Consumables | 34,734,312 |
| | | | | 2212 | Water and Energy | 4,000,000 |
| | | | | 2214 | Communication Costs | 10,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 370,700,000 |
| | | | | 2217 | Public Relations and Awareness | 13,890,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--------|--------|-------|---|---|------------------------|
| | | | | 222 | Professional, Research Services | 473,254,804 |
| | | | | 2221 | Professional and contractual Services | 473,254,804 |
| | | | | 223 | Transport And Travel | 30,152,460 |
| | | | | 2231 | Transport and Travel | 30,152,460 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 10,000,000 |
| | | | | 2241 | Maintenance and Repairs | 10,000,000 |
| | | | | 225 | Tools And Small Equipments | 350,000 |
| | | | | 2251 | Small office equipments | 350,000 |
| | | | | 226 | Training Costs | 5,000,000 |
| | | | | 2261 | Training Costs | 5,000,000 |
| | | | | 227 | Supplies And Services | 12,935,683 |
| | | | | 2272 | Clothing and Uniforms | 4,935,683 |
| | | | | 2273 | Security and Social Order | 8,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 11,800,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 11,800,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 2,500,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 9,300,000 |
| | | | 28 | Other Expenditures | | 6,000,000 |
| | | | 289 | Premiums , Fees And Claims | | 6,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,000,000 |
| | 92 | | | | ROAD INFRASTRUCTURE MAINTENANCE FUND | 47,561,681,328 |
| | | 01 | | | KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING | 14,806,250,000 |
| | | | 22 | | Use Of Goods And Services | 14,806,250,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 14,806,250,000 |
| | | | 2241 | | Maintenance and Repairs | 14,806,250,000 |
| | | 02 | | | DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING | 32,755,431,328 |
| | | | 22 | | Use Of Goods And Services | 32,755,431,328 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 32,755,431,328 |
| | | | 2241 | | Maintenance and Repairs | 32,755,431,328 |
| 1802 | RWANDA | | | | TRANSPORT DEVELOPMENT AGENCY (RTDA) | 101,440,848,003 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,474,472,453 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,474,472,453 |
| | | | 21 | | Compensation Of Employees | 778,312,304 |
| | | | 211 | | Salaries In Cash | 707,678,698 |
| | | | 2113 | | Salaries in cash for Other Employees | 707,678,698 |
| | | | 213 | | Social Contribution | 70,633,606 |
| | | | 2131 | | Actual Social Contribution | 70,633,606 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|-----------------------|
| | | | 22 | | Use Of Goods And Services | 685,351,891 |
| | | | 221 | | General Expenses | 180,483,167 |
| | | | | 2211 | Office Supplies and Consumables | 55,534,167 |
| | | | | 2212 | Water and Energy | 38,000,000 |
| | | | | 2214 | Communication Costs | 64,632,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 117,000 |
| | | | | 2217 | Public Relations and Awareness | 22,200,000 |
| | | | 222 | | Professional, Research Services | 71,019,515 |
| | | | | 2221 | Professional and contractual Services | 71,019,515 |
| | | | 223 | | Transport And Travel | 319,947,210 |
| | | | | 2231 | Transport and Travel | 319,947,210 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 83,901,999 |
| | | | | 2241 | Maintenance and Repairs | 68,382,000 |
| | | | | 2242 | Spare Parts | 15,519,999 |
| | | | 227 | | Supplies And Services | 20,000,000 |
| | | | | 2273 | Security and Social Order | 20,000,000 |
| | | | 229 | | Other Use Of Goods And Services | 10,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 10,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 0 |
| | | | 28 | | Other Expenditures | 10,808,258 |
| | | | 285 | | Miscellaneous Expenses | 4,380,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 4,380,000 |
| | | | 289 | | Premiums , Fees And Claims | 6,428,258 |
| | | | | 2891 | Premiums , Fees And Current Claims | 6,428,258 |
| | 93 | | | | TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE | 99,966,375,550 |
| | | 01 | | | ROAD INFRASTRUCTURE AND SAFETY | 92,051,161,062 |
| | | | 22 | | Use Of Goods And Services | 6,554,604,858 |
| | | | 221 | | General Expenses | 45,680,500 |
| | | | | 2214 | Communication Costs | 35,280,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 400,500 |
| | | | | 2217 | Public Relations and Awareness | 10,000,000 |
| | | | 222 | | Professional, Research Services | 6,170,641,942 |
| | | | | 2221 | Professional and contractual Services | 6,170,641,942 |
| | | | 223 | | Transport And Travel | 288,282,416 |
| | | | | 2231 | Transport and Travel | 288,282,416 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 50,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|-----------------------|
| | | | | | 2241 Maintenance and Repairs | 50,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 76,445,802,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 76,445,802,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 76,445,802,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 0 |
| | | | 28 | | Other Expenditures | 9,050,754,204 |
| | | | | 285 | Miscellaneous Expenses | 9,050,754,204 |
| | | | | 2851 | Miscellaneous Other Expenditures | 9,050,754,204 |
| | | 03 | | | WATERWAYS INFRASTRUCTURE | 1,050,290,000 |
| | | | 22 | | Use Of Goods And Services | 255,000,000 |
| | | | | 222 | Professional, Research Services | 255,000,000 |
| | | | | 2221 | Professional and contractual Services | 255,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 795,290,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 795,290,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 795,290,000 |
| | | 04 | | | RAILWAY INFRASTRUCTURE | 398,446,327 |
| | | | 22 | | Use Of Goods And Services | 398,446,327 |
| | | | | 221 | General Expenses | 121,500 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 121,500 |
| | | | | 222 | Professional, Research Services | 398,324,827 |
| | | | | 2221 | Professional and contractual Services | 398,324,827 |
| | | 05 | | | SECURITY DEVICES AND REGULATION | 6,466,478,161 |
| | | | 23 | | Acquisition Of Fixed Assets | 6,466,478,161 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,158,027,734 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,158,027,734 |
| | | | | 234 | Acquisition Of Non Produced Assets | 5,308,450,427 |
| | | | | 2341 | Land | 5,308,450,427 |
| 1804 | | | | | RWANDA HOUSING AUTHORITY(RHA) | 25,556,246,634 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 6,954,028,123 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 6,954,028,123 |
| | | | 21 | | Compensation Of Employees | 790,669,849 |
| | | | | 211 | Salaries In Cash | 680,532,170 |
| | | | | 2113 | Salaries in cash for Other Employees | 680,532,170 |
| | | | | 213 | Social Contribution | 110,137,679 |
| | | | | 2131 | Actual Social Contribution | 110,137,679 |
| | | | 22 | | Use Of Goods And Services | 5,952,958,274 |
| | | | | 221 | General Expenses | 4,498,693,274 |
| | | | | 2211 | Office Supplies and Consumables | 88,263,274 |
| | | | | 2212 | Water and Energy | 29,700,000 |
| | | | | 2213 | Rental Costs | 4,240,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|---|--|------------------------------------|--|-----------------------|
| | | | | | 2214 Communication Costs | 42,100,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 0 |
| | | | | | 2217 Public Relations and Awareness | 98,630,000 |
| | | | | 222 | Professional, Research Services | 580,200,000 |
| | | | | | 2221 Professional and contractual Services | 580,200,000 |
| | | | | 223 | Transport And Travel | 803,500,000 |
| | | | | | 2231 Transport and Travel | 803,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 29,865,000 |
| | | | | | 2241 Maintenance and Repairs | 29,865,000 |
| | | | | 227 | Supplies And Services | 30,700,000 |
| | | | | | 2272 Clothing and Uniforms | 5,700,000 |
| | | | | | 2273 Security and Social Order | 25,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 10,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 193,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 193,500,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 99,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 94,500,000 |
| | | | 27 | Social Benefits | | 1,200,000 |
| | | | | 273 | Employer Social Benefits | 1,200,000 |
| | | | | | 2731 Employer Social Benefits in cash | 1,200,000 |
| | | | 28 | Other Expenditures | | 15,700,000 |
| | | | | 285 | Miscellaneous Expenses | 5,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,500,000 |
| | | | | 289 | Premiums , Fees And Claims | 10,200,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 10,200,000 |
| | 96 | URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT | | | | 18,602,218,511 |
| | | 01 | URBAN PLANNING AND DEVELOPMENT | | | 619,430,853 |
| | | | 22 | Use Of Goods And Services | | 569,430,853 |
| | | | | 222 | Professional, Research Services | 565,030,853 |
| | | | | | 2221 Professional and contractual Services | 565,030,853 |
| | | | | 226 | Training Costs | 4,400,000 |
| | | | | | 2261 Training Costs | 4,400,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 50,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 50,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 50,000,000 |
| | | 02 | RURAL SETTLEMENT PLANNING AND DEVELOPMENT | | | 2,994,041,183 |
| | | | 22 | Use Of Goods And Services | | 230,000,000 |
| | | | | 223 | Transport And Travel | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|------------------------|
| | | | | | 2231 Transport and Travel | 0 |
| | | | | 227 | Supplies And Services | 230,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 230,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,764,041,183 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,764,041,183 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,269,292,101 |
| | | | | 2316 | Acquisition of Cultivated Assets | 494,749,082 |
| | | 03 | | | GOVERNMENT ASSET MANAGEMENT | 14,948,746,475 |
| | | | 22 | | Use Of Goods And Services | 317,160,000 |
| | | | | 222 | Professional, Research Services | 157,000,000 |
| | | | | 2221 | Professional and contractual Services | 157,000,000 |
| | | | | 227 | Supplies And Services | 160,160,000 |
| | | | | 2273 | Security and Social Order | 160,160,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 14,631,586,475 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 14,453,047,628 |
| | | | | 2311 | Acquisition of Structures, Buildings | 14,453,047,628 |
| | | | | 234 | Acquisition Of Non Produced Assets | 110,503,847 |
| | | | | 2341 | Land | 110,503,847 |
| | | | | 237 | Arrears On Acquisition Of Fixed Assets | 68,035,000 |
| | | | | 2371 | Arrears on acquisition of fixed assets | 68,035,000 |
| | | 04 | | | CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS | 40,000,000 |
| | | | 22 | | Use Of Goods And Services | 40,000,000 |
| | | | | 221 | General Expenses | 40,000,000 |
| | | | | 2217 | Public Relations and Awareness | 40,000,000 |
| 1806 | | | | | ENERGY DEVELOPMENT CORPORATION (EDCL) | 102,953,838,758 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 14,169,800,984 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 14,169,800,984 |
| | | | 22 | | Use Of Goods And Services | 11,809,421,997 |
| | | | | 221 | General Expenses | 11,276,781,997 |
| | | | | 2211 | Office Supplies and Consumables | 102,408,000 |
| | | | | 2212 | Water and Energy | 11,017,187,997 |
| | | | | 2214 | Communication Costs | 61,800,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 95,086,000 |
| | | | | 222 | Professional, Research Services | 78,500,000 |
| | | | | 2221 | Professional and contractual Services | 78,500,000 |
| | | | | 223 | Transport And Travel | 200,000,000 |
| | | | | 2231 | Transport and Travel | 200,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 43,396,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|-----------------------|
| | | | | | 2241 Maintenance and Repairs | 43,396,000 |
| | | | | 226 | Training Costs | 150,000,000 |
| | | | | 2261 | Training Costs | 150,000,000 |
| | | | | 227 | Supplies And Services | 31,944,000 |
| | | | | 2273 | Security and Social Order | 31,944,000 |
| | | | | 229 | Other Use Of Goods And Services | 28,800,000 |
| | | | | 2291 | Other Use of Goods& Services | 28,800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 337,954,987 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 337,954,987 |
| | | | | 2311 | Acquisition of Structures, Buildings | 176,200,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 20,254,987 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 141,500,000 |
| | | | 25 | | Subsidies | 2,000,000,000 |
| | | | | 251 | Subsidies To Public Corporations | 2,000,000,000 |
| | | | | 2511 | Subsidies to Non Financial Public Corporations | 2,000,000,000 |
| | | | 27 | | Social Benefits | 5,000,000 |
| | | | | 273 | Employer Social Benefits | 5,000,000 |
| | | | | 2731 | Employer Social Benefits in cash | 5,000,000 |
| | | | 28 | | Other Expenditures | 17,424,000 |
| | | | | 289 | Premiums , Fees And Claims | 17,424,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 17,424,000 |
| | 94 | | | | FUEL AND ENERGY | 88,784,037,774 |
| | | | 01 | | ELECTRICITY GENERATION | 4,877,565,040 |
| | | | | 22 | Use Of Goods And Services | 1,824,291,640 |
| | | | | 222 | Professional, Research Services | 1,824,291,640 |
| | | | | 2221 | Professional and contractual Services | 1,824,291,640 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,053,273,400 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,053,273,400 |
| | | | | 2311 | Acquisition of Structures, Buildings | 3,053,273,400 |
| | | | 02 | | ELECTRICITY TRANSMISSION AND DISTRIBUTION | 64,390,483,270 |
| | | | | 22 | Use Of Goods And Services | 390,426,196 |
| | | | | 222 | Professional, Research Services | 390,426,196 |
| | | | | 2221 | Professional and contractual Services | 390,426,196 |
| | | | 23 | | Acquisition Of Fixed Assets | 64,000,057,074 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 64,000,057,074 |
| | | | | 2311 | Acquisition of Structures, Buildings | 64,000,057,074 |
| | | | 03 | | ALTERNATIVE ENERGY SOURCES PROMOTION | 180,000,000 |
| | | | | 22 | Use Of Goods And Services | 180,000,000 |
| | | | | 222 | Professional, Research Services | 180,000,000 |
| | | | | 2221 | Professional and contractual Services | 180,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------|
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | 04 | | | ENERGY EFFICIENCY AND SUPPLY SECURITY | 19,335,989,464 |
| | | | 23 | | Acquisition Of Fixed Assets | 19,335,989,464 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 19,335,989,464 |
| | | | | 2311 | Acquisition of Structures, Buildings | 19,335,989,464 |
| 1807 | | | | | WATER AND SANITATION CORPORATION (WASAC) | 27,404,151,589 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 245,901,477 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 245,901,477 |
| | | | 22 | | Use Of Goods And Services | 207,600,000 |
| | | | 221 | | General Expenses | 37,100,000 |
| | | | | 2211 | Office Supplies and Consumables | 15,000,000 |
| | | | | 2214 | Communication Costs | 15,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 7,000,000 |
| | | | 222 | | Professional, Research Services | 5,000,000 |
| | | | | 2221 | Professional and contractual Services | 5,000,000 |
| | | | 223 | | Transport And Travel | 161,000,000 |
| | | | | 2231 | Transport and Travel | 161,000,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 4,500,000 |
| | | | | 2241 | Maintenance and Repairs | 4,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 36,301,477 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 36,301,477 |
| | | | | 2312 | Acquisition of Transport Equipment | 26,301,477 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 10,000,000 |
| | | | 28 | | Other Expenditures | 2,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 2,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,000,000 |
| | 95 | | | | WATER AND SANITATION | 27,158,250,112 |
| | | 01 | | | DRINKING WATER ACCESS | 26,258,250,112 |
| | | | 22 | | Use Of Goods And Services | 1,999,318,243 |
| | | | 222 | | Professional, Research Services | 1,827,862,340 |
| | | | | 2221 | Professional and contractual Services | 1,827,862,340 |
| | | | 227 | | Supplies And Services | 171,455,903 |
| | | | | 2273 | Security and Social Order | 171,455,903 |
| | | | 23 | | Acquisition Of Fixed Assets | 22,005,226,148 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 22,005,226,148 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--|---|----------------------|
| 1900 | MyICT | | 02 | 26 | 2311 Acquisition of Structures, Buildings | 22,005,226,148 |
| | | | | | Grants | 290,000,001 |
| | | | | 267 | Grants To Other General Government Units | 290,000,001 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 290,000,001 |
| | | | | 28 | Other Expenditures | 1,963,705,720 |
| | | | | | 285 Miscellaneous Expenses | 1,963,705,720 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,963,705,720 |
| | | | 02 | SANITATION ACCESS | | 900,000,000 |
| | | | | 22 | Use Of Goods And Services | 800,000,000 |
| | | | | | 222 Professional, Research Services | 800,000,000 |
| | | | | | 2221 Professional and contractual Services | 800,000,000 |
| | | | | 26 | Grants | 50,000,000 |
| | | | | | 267 Grants To Other General Government Units | 50,000,000 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 50,000,000 |
| | | | | 28 | Other Expenditures | 50,000,000 |
| | | | | | 285 Miscellaneous Expenses | 50,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 50,000,000 |
| | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | 273,126,663 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 273,126,663 |
| | | | | | 21 Compensation Of Employees | 88,388,801 |
| | | | | | 211 Salaries In Cash | 79,846,055 |
| | | | | | 2111 Salaries in cash for Political appointees | 4,555,760 |
| | | | | | 2113 Salaries in cash for Other Employees | 75,290,295 |
| | | | | | 213 Social Contribution | 8,542,746 |
| | | | | | 2131 Actual Social Contribution | 8,542,746 |
| | | | | 22 | Use Of Goods And Services | 181,196,729 |
| | | | | | 221 General Expenses | 47,592,740 |
| | | | | | 2211 Office Supplies and Consumables | 11,145,340 |
| | | | | | 2212 Water and Energy | 6,000,000 |
| | | | | | 2214 Communication Costs | 14,284,200 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 128,500 |
| | | | | | 2217 Public Relations and Awareness | 16,034,700 |
| | | | | | 222 Professional, Research Services | 72,025,511 |
| | | | | | 2221 Professional and contractual Services | 72,025,511 |
| | | | | | 223 Transport And Travel | 49,605,838 |
| | | | | | 2231 Transport and Travel | 49,605,838 |
| | | | | | 224 Maintenance And Repairs And Spare Parts | 3,474,000 |
| | | | | | 2241 Maintenance and Repairs | 2,974,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2242 Spare Parts | 500,000 |
| | | | | 227 | Supplies And Services | 6,158,640 |
| | | | | | 2273 Security and Social Order | 6,158,640 |
| | | | | 229 | Other Use Of Goods And Services | 2,340,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,340,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,541,133 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,541,133 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 3,541,133 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | | 27 | | Social Benefits | 0 |
| | | | | 273 | Employer Social Benefits | 0 |
| | | | | | 2731 Employer Social Benefits in cash | 0 |
| | 97 | | | | YOUTH EMPOWERMENT AND PRODUCTIVITY | 591,487,323 |
| | | 01 | | | YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION | 0 |
| | | | 22 | | Use Of Goods And Services | 0 |
| | | | | 221 | General Expenses | 0 |
| | | | | | 2217 Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | | 2221 Professional and contractual Services | 0 |
| | | 02 | | | YOUTH MOBILISATION | 51,363,230 |
| | | | 22 | | Use Of Goods And Services | 51,363,230 |
| | | | | 221 | General Expenses | 1,491,300 |
| | | | | | 2211 Office Supplies and Consumables | 1,491,300 |
| | | | | | 2214 Communication Costs | 0 |
| | | | | | 2217 Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 49,275,556 |
| | | | | | 2221 Professional and contractual Services | 49,275,556 |
| | | | | 223 | Transport And Travel | 596,374 |
| | | | | | 2231 Transport and Travel | 596,374 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 0 |
| | | | | | 2241 Maintenance and Repairs | 0 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | | 2291 Other Use of Goods& Services | 0 |
| | | | 26 | | Grants | 0 |
| | | | | 267 | Grants To Other General Government Units | 0 |
| | | | | | 2673 Grants to Subsidiary Units | 0 |
| | | 03 | | | YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT | 540,124,093 |
| | | | 22 | | Use Of Goods And Services | 191,562,248 |
| | | | | 221 | General Expenses | 121,584,292 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|----------------------------|---|------------------------------------|--|--------------------|
| | | | | | 2211 Office Supplies and Consumables | 48,106,500 |
| | | | | | 2217 Public Relations and Awareness | 73,477,792 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | | 2221 Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 13,708,266 |
| | | | | | 2231 Transport and Travel | 13,708,266 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 0 |
| | | | | | 2241 Maintenance and Repairs | 0 |
| | | | | | 2242 Spare Parts | 0 |
| | | | | 226 | Training Costs | 1,500,000 |
| | | | | | 2261 Training Costs | 1,500,000 |
| | | | | 227 | Supplies And Services | 54,769,690 |
| | | | | | 2271 Health and Hygiene | 52,195,000 |
| | | | | | 2272 Clothing and Uniforms | 0 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 2,574,690 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | | 2291 Other Use of Goods& Services | 0 |
| | | | 23 | Acquisition Of Fixed Assets | | 345,561,845 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 345,561,845 |
| | | | | | 2311 Acquisition of Structures, Buildings | 345,561,845 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 0 |
| | | | | 232 | Acquisition Of Inventories | 0 |
| | | | | | 2322 Other inventories | 0 |
| | | | 28 | Other Expenditures | | 3,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 3,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 3,000,000 |
| | 98 | ICT FOR DEVELOPMENT | | | | 1,500,000 |
| | | 01 | ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION | | | 0 |
| | | | 22 | Use Of Goods And Services | | 0 |
| | | | | 221 | General Expenses | 0 |
| | | | | | 2217 Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | | 2221 Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | | 2231 Transport and Travel | 0 |
| | | 02 | ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION | | | 1,500,000 |
| | | | 22 | Use Of Goods And Services | | 1,500,000 |
| | | | | 221 | General Expenses | 1,500,000 |
| | | | | | 2214 Communication Costs | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------------|--|--|------------------------------------|--|--------------------|
| | | | | | 2217 Public Relations and Awareness | 1,500,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | | 2221 Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | | 2231 Transport and Travel | 0 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | | 2291 Other Use of Goods& Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | | 2311 Acquisition of Structures, Buildings | 0 |
| 1902 | NATIONAL YOUTH COUNCIL (NYC) | | | | | 545,925,930 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 410,865,898 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 410,865,898 |
| | | | 21 | Compensation Of Employees | | 194,323,188 |
| | | | | 211 | Salaries In Cash | 155,308,898 |
| | | | | | 2113 Salaries in cash for Other Employees | 155,308,898 |
| | | | | 213 | Social Contribution | 39,014,290 |
| | | | | | 2131 Actual Social Contribution | 39,014,290 |
| | | | 22 | Use Of Goods And Services | | 186,011,510 |
| | | | | 221 | General Expenses | 57,320,000 |
| | | | | | 2211 Office Supplies and Consumables | 11,750,000 |
| | | | | | 2212 Water and Energy | 4,400,000 |
| | | | | | 2214 Communication Costs | 20,040,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 180,000 |
| | | | | | 2217 Public Relations and Awareness | 20,950,000 |
| | | | | 222 | Professional, Research Services | 57,600,000 |
| | | | | | 2221 Professional and contractual Services | 57,600,000 |
| | | | | 223 | Transport And Travel | 61,051,510 |
| | | | | | 2231 Transport and Travel | 61,051,510 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,200,000 |
| | | | | | 2241 Maintenance and Repairs | 6,200,000 |
| | | | | 227 | Supplies And Services | 3,840,000 |
| | | | | | 2273 Security and Social Order | 3,840,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 11,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 11,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 7,500,000 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 3,500,000 |
| | | | 28 | Other Expenditures | | 19,531,200 |
| | | | | 286 | Arrears On Other Expenditures | 1,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| | | | | | 2861 Arrears on other expenditures | 1,200,000 |
| | | | | 289 | Premiums , Fees And Claims | 18,331,200 |
| | | | | 2891 | Premiums , Fees And Current Claims | 18,331,200 |
| | 99 | | | | YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE | 135,060,032 |
| | | 01 | | | YOUTH ECONOMIC EMPOWERMENT | 16,000,000 |
| | | | 22 | | Use Of Goods And Services | 16,000,000 |
| | | | | 221 | General Expenses | 8,300,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | | | | 2214 | Communication Costs | 350,000 |
| | | | | 2217 | Public Relations and Awareness | 6,450,000 |
| | | | | 223 | Transport And Travel | 7,700,000 |
| | | | | 2231 | Transport and Travel | 7,700,000 |
| | | 02 | | | YOUTH MOBILISATION AND SOCIAL WELFARE | 119,060,032 |
| | | | 22 | | Use Of Goods And Services | 93,620,034 |
| | | | | 221 | General Expenses | 49,338,800 |
| | | | | 2211 | Office Supplies and Consumables | 5,400,000 |
| | | | | 2214 | Communication Costs | 3,500,000 |
| | | | | 2217 | Public Relations and Awareness | 40,438,800 |
| | | | | 222 | Professional, Research Services | 16,069,192 |
| | | | | 2221 | Professional and contractual Services | 16,069,192 |
| | | | | 223 | Transport And Travel | 28,212,042 |
| | | | | 2231 | Transport and Travel | 28,212,042 |
| | | | 28 | | Other Expenditures | 25,439,998 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 15,439,998 |
| | | | | 2841 | Transfers to non-reporting government entities | 15,439,998 |
| | | | | 288 | Transfers Not Elsewhere Classified | 10,000,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 10,000,000 |
| 1903 | | | | | RWANDA INFORMATION SOCIETY AUTHORITY (RISA) | 7,178,240,491 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,473,156,135 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,473,156,135 |
| | | | 21 | | Compensation Of Employees | 765,731,135 |
| | | | | 211 | Salaries In Cash | 565,731,135 |
| | | | | 2113 | Salaries in cash for Other Employees | 565,731,135 |
| | | | | 213 | Social Contribution | 200,000,000 |
| | | | | 2131 | Actual Social Contribution | 200,000,000 |
| | | | 22 | | Use Of Goods And Services | 617,125,000 |
| | | | | 221 | General Expenses | 202,700,000 |
| | | | | 2211 | Office Supplies and Consumables | 36,200,000 |
| | | | | 2212 | Water and Energy | 70,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|----------------|--|--|------------------------------------|---|----------------------|
| | | | | | 2214 Communication Costs | 58,100,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,903,000 |
| | | | | | 2217 Public Relations and Awareness | 36,497,000 |
| | | | | 222 | Professional, Research Services | 111,000,000 |
| | | | | 2221 | Professional and contractual Services | 111,000,000 |
| | | | | 223 | Transport And Travel | 259,425,000 |
| | | | | 2231 | Transport and Travel | 259,425,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 29,000,000 |
| | | | | 2241 | Maintenance and Repairs | 29,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | 2273 | Security and Social Order | 10,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 5,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 71,300,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 71,300,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 30,300,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 41,000,000 |
| | | | 27 | Social Benefits | | 0 |
| | | | | 272 | Social Assistance Benefits | 0 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 0 |
| | | | 28 | Other Expenditures | | 19,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 19,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 19,000,000 |
| | 98 | ICT FOR DEVELOPMENT | | | | 5,705,084,356 |
| | | 03 | ICT SUPPORT SERVICES DEVELOPMENT | | | 5,705,084,356 |
| | | | 22 | Use Of Goods And Services | | 917,084,356 |
| | | | | 221 | General Expenses | 100,000,000 |
| | | | | 2214 | Communication Costs | 100,000,000 |
| | | | | 222 | Professional, Research Services | 541,000,000 |
| | | | | 2221 | Professional and contractual Services | 541,000,000 |
| | | | | 226 | Training Costs | 276,084,356 |
| | | | | 2261 | Training Costs | 276,084,356 |
| | | | 23 | Acquisition Of Fixed Assets | | 4,788,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 4,788,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 4,788,000,000 |
| 2000 | MIFOTRA | | | | | 2,406,643,498 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,491,435,438 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,491,435,438 |
| | | | 21 | Compensation Of Employees | | 866,382,815 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 211 | Salaries In Cash | 794,148,655 |
| | | | | 2111 | Salaries in cash for Political appointees | 35,025,912 |
| | | | | 2113 | Salaries in cash for Other Employees | 759,122,743 |
| | | | | 213 | Social Contribution | 72,234,160 |
| | | | | 2131 | Actual Social Contribution | 72,234,160 |
| | | | 22 | | Use Of Goods And Services | 512,755,465 |
| | | | | 221 | General Expenses | 236,624,000 |
| | | | | 2211 | Office Supplies and Consumables | 112,000,000 |
| | | | | 2212 | Water and Energy | 19,000,000 |
| | | | | 2214 | Communication Costs | 52,000,000 |
| | | | | 2217 | Public Relations and Awareness | 53,624,000 |
| | | | | 222 | Professional, Research Services | 17,000,000 |
| | | | | 2221 | Professional and contractual Services | 17,000,000 |
| | | | | 223 | Transport And Travel | 224,944,265 |
| | | | | 2231 | Transport and Travel | 224,944,265 |
| | | | | 227 | Supplies And Services | 27,187,200 |
| | | | | 2273 | Security and Social Order | 27,187,200 |
| | | | | 229 | Other Use Of Goods And Services | 7,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 7,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 110,097,158 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 110,097,158 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 95,097,158 |
| | | | 27 | | Social Benefits | 2,200,000 |
| | | | | 273 | Employer Social Benefits | 2,200,000 |
| | | | | 2731 | Employer Social Benefits in cash | 2,200,000 |
| A0 | | | | | ORGANISATIONAL DEVELOPMENT | 303,970,060 |
| | | | 01 | | INSTITUTIONAL PERFORMANCE MANAGEMENT | 177,902,749 |
| | | | | 22 | Use Of Goods And Services | 177,902,749 |
| | | | | 221 | General Expenses | 115,902,749 |
| | | | | 2217 | Public Relations and Awareness | 115,902,749 |
| | | | | 223 | Transport And Travel | 60,000,000 |
| | | | | 2231 | Transport and Travel | 60,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,000,000 |
| | | | 02 | | ORGANISATIONAL EFFICIENCY | 70,605,311 |
| | | | | 22 | Use Of Goods And Services | 70,605,311 |
| | | | | 221 | General Expenses | 19,700,000 |
| | | | | 2214 | Communication Costs | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|------------------------------------|---|--------------------|
| | | | | | 2217 Public Relations and Awareness | 19,200,000 |
| | | | | 223 | Transport And Travel | 27,000,000 |
| | | | | 2231 | Transport and Travel | 27,000,000 |
| | | | | 226 | Training Costs | 23,905,311 |
| | | | | 2261 | Training Costs | 23,905,311 |
| | | 03 | HUMAN RESOURCE DEVELOPMENT | | | 55,462,000 |
| | | | 22 | Use Of Goods And Services | | 55,462,000 |
| | | | | 221 | General Expenses | 5,378,320 |
| | | | | 2211 | Office Supplies and Consumables | 1,840,320 |
| | | | | 2217 | Public Relations and Awareness | 3,538,000 |
| | | | | 222 | Professional, Research Services | 46,083,680 |
| | | | | 2221 | Professional and contractual Services | 46,083,680 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | 2231 | Transport and Travel | 4,000,000 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| A1 | | | PUBLIC SERVICE MANAGEMENT | | | 417,538,000 |
| | | 01 | RECRUITMENT AND CAREER MANAGEMENT | | | 417,538,000 |
| | | | 22 | Use Of Goods And Services | | 333,538,000 |
| | | | | 221 | General Expenses | 23,561,200 |
| | | | | 2214 | Communication Costs | 17,023,200 |
| | | | | 2217 | Public Relations and Awareness | 6,538,000 |
| | | | | 222 | Professional, Research Services | 238,029,818 |
| | | | | 2221 | Professional and contractual Services | 238,029,818 |
| | | | | 223 | Transport And Travel | 30,187,804 |
| | | | | 2231 | Transport and Travel | 30,187,804 |
| | | | | 226 | Training Costs | 41,759,178 |
| | | | | 2261 | Training Costs | 41,759,178 |
| | | | 23 | Acquisition Of Fixed Assets | | 84,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 84,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 84,000,000 |
| A2 | | | EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION | | | 193,700,000 |
| | | 01 | EMPLOYMENT PROMOTION | | | 65,700,000 |
| | | | 22 | Use Of Goods And Services | | 65,700,000 |
| | | | | 221 | General Expenses | 25,700,000 |
| | | | | 2211 | Office Supplies and Consumables | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 23,700,000 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | 2221 | Professional and contractual Services | 30,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------------------------------------|----------------------------------|--|----------------|
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | 2231 | Transport and Travel | 10,000,000 |
| | | 02 | LABOUR ADMINISTRATION | | | 128,000,000 |
| | | | 22 | Use Of Goods And Services | | 122,000,000 |
| | | | 221 | General Expenses | | 35,000,000 |
| | | | | 2217 | Public Relations and Awareness | 35,000,000 |
| | | | 222 | Professional, Research Services | | 74,000,000 |
| | | | | 2221 | Professional and contractual Services | 74,000,000 |
| | | | 223 | Transport And Travel | | 13,000,000 |
| | | | | 2231 | Transport and Travel | 13,000,000 |
| | | | 28 | Other Expenditures | | 6,000,000 |
| | | | 285 | Miscellaneous Expenses | | 6,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 6,000,000 |
| 2001 | | | | | RWANDA MANAGEMENT INSTITUTE (RMI) | 183,470,449 |
| | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | | | 183,470,449 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 183,470,449 |
| | | | 25 | Subsidies | | 183,470,449 |
| | | | 251 | Subsidies To Public Corporations | | 183,470,449 |
| | | | | 2511 | Subsidies to Non Financial Public Corporations | 183,470,449 |
| 2200 | | | | | MINIRENA | 3,234,233,706 |
| | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | | | 116,374,558 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 116,374,558 |
| | | | 21 | Compensation Of Employees | | 54,761,253 |
| | | | 211 | Salaries In Cash | | 45,675,391 |
| | | | | 2111 | Salaries in cash for Political appointees | 5,605,088 |
| | | | | 2113 | Salaries in cash for Other Employees | 40,070,303 |
| | | | 213 | Social Contribution | | 9,085,862 |
| | | | | 2131 | Actual Social Contribution | 9,085,862 |
| | | | 22 | Use Of Goods And Services | | 61,613,305 |
| | | | 221 | General Expenses | | 29,303,439 |
| | | | | 2211 | Office Supplies and Consumables | 5,496,000 |
| | | | | 2212 | Water and Energy | 6,331,459 |
| | | | | 2214 | Communication Costs | 8,917,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 12,000 |
| | | | | 2217 | Public Relations and Awareness | 8,546,980 |
| | | | 222 | Professional, Research Services | | 1,840,749 |
| | | | | 2221 | Professional and contractual Services | 1,840,749 |
| | | | 223 | Transport And Travel | | 28,432,093 |
| | | | | 2231 | Transport and Travel | 28,432,093 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----------|-------|--------|-------|--------|---|----------------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 813,600 |
| | | | | 2241 | Maintenance and Repairs | 253,600 |
| | | | | 2242 | Spare Parts | 560,000 |
| | | | | 227 | Supplies And Services | 1,223,424 |
| | | | | 2273 | Security and Social Order | 1,223,424 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | 2291 | Other Use of Goods& Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | 28 | | Other Expenditures | 0 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| A4 | | | | | ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION | 3,117,859,148 |
| | | | 01 | | POLICY DEVELOPMENT | 4,000,000 |
| | | | | 22 | Use Of Goods And Services | 4,000,000 |
| | | | | 221 | General Expenses | 0 |
| | | | | 2217 | Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | 2231 | Transport and Travel | 4,000,000 |
| | | | 02 | | SECTOR PLANNING AND COORDINATION | 3,113,859,148 |
| | | | | 21 | Compensation Of Employees | 4,421,180 |
| | | | | 211 | Salaries In Cash | 3,952,335 |
| | | | | 2113 | Salaries in cash for Other Employees | 3,952,335 |
| | | | | 213 | Social Contribution | 468,845 |
| | | | | 2131 | Actual Social Contribution | 468,845 |
| | | | | 22 | Use Of Goods And Services | 678,719,286 |
| | | | | 221 | General Expenses | 37,367,791 |
| | | | | 2211 | Office Supplies and Consumables | 5,209,000 |
| | | | | 2212 | Water and Energy | 0 |
| | | | | 2214 | Communication Costs | 11,239,867 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 20,647,778 |
| | | | | 2218 | Membership and Subscriptions | 271,146 |
| | | | | 222 | Professional, Research Services | 605,649,757 |
| | | | | 2221 | Professional and contractual Services | 605,649,757 |
| | | | | 223 | Transport And Travel | 28,081,735 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|---|--|--|--|--|----------------------|
| | | | | | 2231 Transport and Travel | 28,081,735 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2 |
| | | | | | 2241 Maintenance and Repairs | 2 |
| | | | | 226 | Training Costs | 7,620,000 |
| | | | | | 2261 Training Costs | 7,620,000 |
| | | | | 229 | Other Use Of Goods And Services | 1 |
| | | | | | 2291 Other Use of Goods& Services | 1 |
| | | | 23 | Acquisition Of Fixed Assets | | 9,928,612 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 9,928,612 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 9,928,612 |
| | | | 26 | Grants | | 2,288,105,550 |
| | | | | 267 | Grants To Other General Government Units | 2,288,105,550 |
| | | | | | 2671 Grants to Other General Government Units-Current | 290,914,539 |
| | | | | | 2672 Grants to Other General Government Units-Capital | 1,997,191,011 |
| | | | 28 | Other Expenditures | | 132,684,520 |
| | | | | 285 | Miscellaneous Expenses | 117,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 117,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 132,567,520 |
| | | | | | 2882 Capital Transfers Not Elsewhere Classified | 132,567,520 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | | 2891 Premiums , Fees And Current Claims | 0 |
| 2201 | RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA) | | | | | 8,032,111,788 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 776,357,237 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 776,357,237 |
| | | | 21 | Compensation Of Employees | | 507,344,492 |
| | | | | 211 | Salaries In Cash | 405,344,492 |
| | | | | | 2113 Salaries in cash for Other Employees | 405,344,492 |
| | | | | 213 | Social Contribution | 102,000,000 |
| | | | | | 2131 Actual Social Contribution | 102,000,000 |
| | | | 22 | Use Of Goods And Services | | 258,612,745 |
| | | | | 221 | General Expenses | 103,782,997 |
| | | | | | 2211 Office Supplies and Consumables | 25,289,593 |
| | | | | | 2212 Water and Energy | 14,961,804 |
| | | | | | 2214 Communication Costs | 31,881,600 |
| | | | | | 2215 Insurances and licences | 2,600,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 550,000 |
| | | | | | 2217 Public Relations and Awareness | 28,500,000 |
| | | | 222 | Professional, Research Services | | 23,984,509 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|---|--|------------------------------------|--|----------------------|
| | | | | | 2221 Professional and contractual Services | 23,984,509 |
| | | | | 223 | Transport And Travel | 110,861,639 |
| | | | | | 2231 Transport and Travel | 110,861,639 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,410,000 |
| | | | | | 2241 Maintenance and Repairs | 8,330,000 |
| | | | | | 2242 Spare Parts | 1,080,000 |
| | | | | 227 | Supplies And Services | 8,073,600 |
| | | | | | 2273 Security and Social Order | 8,073,600 |
| | | | | 229 | Other Use Of Goods And Services | 2,500,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 8,600,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 8,600,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 7,100,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 1,500,000 |
| | | | 28 | Other Expenditures | | 1,800,000 |
| | | | | 289 | Premiums , Fees And Claims | 1,800,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,800,000 |
| | A5 | ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE | | | | 7,255,754,551 |
| | | 01 | ENVIRONMENTAL EDUCATION AND MAINSTREAMING | | | 260,966,869 |
| | | | 22 | Use Of Goods And Services | | 240,114,240 |
| | | | | 221 | General Expenses | 33,228,515 |
| | | | | | 2211 Office Supplies and Consumables | 2,961,715 |
| | | | | | 2212 Water and Energy | 1,000,000 |
| | | | | | 2214 Communication Costs | 1,656,800 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 110,000 |
| | | | | | 2217 Public Relations and Awareness | 27,500,000 |
| | | | | 222 | Professional, Research Services | 143,977,475 |
| | | | | | 2221 Professional and contractual Services | 143,977,475 |
| | | | | 223 | Transport And Travel | 6,596,650 |
| | | | | | 2231 Transport and Travel | 6,596,650 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 500,000 |
| | | | | | 2241 Maintenance and Repairs | 500,000 |
| | | | | 226 | Training Costs | 55,811,600 |
| | | | | | 2261 Training Costs | 55,811,600 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,500,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 1,500,000 |
| | | | 26 | Grants | | 18,052,629 |
| | | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | 18,052,629 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | | 2641 Current transfers to Government Agencies other than project | 7,052,629 |
| | | | | | 2642 Capital transfers to Independent development projects | 11,000,000 |
| | | | 28 | | Other Expenditures | 1,300,000 |
| | | | | 289 | Premiums , Fees And Claims | 1,300,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,300,000 |
| | | | 02 | | CLIMATE CHANGE VULNERABILITY | 740,883,985 |
| | | | | | | |
| | | | 21 | | Compensation Of Employees | 58,000,000 |
| | | | | 211 | Salaries In Cash | 58,000,000 |
| | | | | | 2113 Salaries in cash for Other Employees | 58,000,000 |
| | | | 22 | | Use Of Goods And Services | 609,883,985 |
| | | | | 222 | Professional, Research Services | 554,225,642 |
| | | | | | 2221 Professional and contractual Services | 554,225,642 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | | 226 | Training Costs | 52,658,343 |
| | | | | | 2261 Training Costs | 52,658,343 |
| | | | 26 | | Grants | 73,000,000 |
| | | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | 73,000,000 |
| | | | | | 2641 Current transfers to Government Agencies other than project | 73,000,000 |
| | | | 03 | | POLLUTION MANAGEMENT | 6,130,303,697 |
| | | | | | | |
| | | | 21 | | Compensation Of Employees | 882,614,684 |
| | | | | 211 | Salaries In Cash | 882,614,684 |
| | | | | | 2116 Project Staff remuneration | 882,614,684 |
| | | | 22 | | Use Of Goods And Services | 2,639,665,398 |
| | | | | 221 | General Expenses | 10,348,962 |
| | | | | | 2211 Office Supplies and Consumables | 2,600,000 |
| | | | | | 2214 Communication Costs | 420,000 |
| | | | | | 2215 Insurances and licences | 2,000,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 2,200,000 |
| | | | | | 2217 Public Relations and Awareness | 3,128,962 |
| | | | | 222 | Professional, Research Services | 2,511,447,508 |
| | | | | | 2221 Professional and contractual Services | 2,511,447,508 |
| | | | | 223 | Transport And Travel | 116,116,287 |
| | | | | | 2231 Transport and Travel | 116,116,287 |
| | | | | 226 | Training Costs | 1,752,641 |
| | | | | | 2261 Training Costs | 1,752,641 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------------------------------------|---|---|----------------|
| | | | 26 | Grants | | 2,607,023,615 |
| | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | | 2,607,023,615 |
| | | | | 2641 | Current transfers to Government Agencies other than project | 2,601,161,775 |
| | | | | 2642 | Capital transfers to Independent development projects | 5,861,840 |
| | | 04 | ENVIRONMENTAL RESEARCH AND PLANNING | | | 123,600,000 |
| | | | 22 | Use Of Goods And Services | | 123,600,000 |
| | | | 221 | General Expenses | | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | 222 | Professional, Research Services | | 119,600,000 |
| | | | | 2221 | Professional and contractual Services | 119,600,000 |
| | | | 223 | Transport And Travel | | 2,500,000 |
| | | | | 2231 | Transport and Travel | 2,500,000 |
| 2204 | | | | | RWANDA METEOROLOGY AGENCY(METEO RWANDA) | 1,027,840,561 |
| | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | | | 989,707,758 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 989,707,758 |
| | | | 21 | Compensation Of Employees | | 742,203,661 |
| | | | 211 | Salaries In Cash | | 632,437,102 |
| | | | | 2113 | Salaries in cash for Other Employees | 632,437,102 |
| | | | 213 | Social Contribution | | 109,766,559 |
| | | | | 2131 | Actual Social Contribution | 109,766,559 |
| | | | 22 | Use Of Goods And Services | | 241,504,097 |
| | | | 221 | General Expenses | | 85,228,770 |
| | | | | 2211 | Office Supplies and Consumables | 20,000,000 |
| | | | | 2212 | Water and Energy | 20,850,000 |
| | | | | 2214 | Communication Costs | 35,404,770 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 54,000 |
| | | | | 2217 | Public Relations and Awareness | 8,920,000 |
| | | | 222 | Professional, Research Services | | 36,080,000 |
| | | | | 2221 | Professional and contractual Services | 36,080,000 |
| | | | 223 | Transport And Travel | | 31,031,230 |
| | | | | 2231 | Transport and Travel | 31,031,230 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 13,000,000 |
| | | | | 2241 | Maintenance and Repairs | 13,000,000 |
| | | | 227 | Supplies And Services | | 70,196,447 |
| | | | | 2273 | Security and Social Order | 70,196,447 |
| | | | 229 | Other Use Of Goods And Services | | 5,967,650 |
| | | | | 2291 | Other Use of Goods& Services | 5,967,650 |
| | | | 23 | Acquisition Of Fixed Assets | | 6,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 6,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|-----------|-----------|-----------|------------|--|----------------------|
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 5,000,000 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 1,000,000 |
| | B0 | | | | METEOROLOGICAL OPERATIONS | 38,132,803 |
| | | 01 | | | TECHNOLOGY AND INFORMATION SERVICES | 38,132,803 |
| | | | 23 | | Acquisition Of Fixed Assets | 38,132,803 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 38,132,803 |
| | | | | 2311 | Acquisition of Structures, Buildings | 38,132,803 |
| 2205 | | | | | RWANDA MINES,PETROLEUM AND GAS BOARD | 4,780,067,909 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,260,067,909 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,260,067,909 |
| | | | 21 | | Compensation Of Employees | 663,273,185 |
| | | | | 211 | Salaries In Cash | 601,948,795 |
| | | | | 2111 | Salaries in cash for Political appointees | 100,000,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 501,948,795 |
| | | | | 213 | Social Contribution | 61,324,390 |
| | | | | 2131 | Actual Social Contribution | 61,324,390 |
| | | | 22 | | Use Of Goods And Services | 426,063,922 |
| | | | | 221 | General Expenses | 153,876,513 |
| | | | | 2211 | Office Supplies and Consumables | 61,685,269 |
| | | | | 2212 | Water and Energy | 16,000,000 |
| | | | | 2213 | Rental Costs | 8,000,000 |
| | | | | 2214 | Communication Costs | 17,641,949 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 130,000 |
| | | | | 2217 | Public Relations and Awareness | 50,419,295 |
| | | | | 222 | Professional, Research Services | 38,394,380 |
| | | | | 2221 | Professional and contractual Services | 38,394,380 |
| | | | | 223 | Transport And Travel | 126,383,029 |
| | | | | 2231 | Transport and Travel | 126,383,029 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 72,000,000 |
| | | | | 2241 | Maintenance and Repairs | 70,000,000 |
| | | | | 2242 | Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 20,410,000 |
| | | | | 2273 | Security and Social Order | 20,410,000 |
| | | | | 229 | Other Use Of Goods And Services | 15,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 15,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 168,730,802 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 168,730,802 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 120,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 48,730,802 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | 28 | | Other Expenditures | 2,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 2,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,000,000 |
| | A9 | | | | MINERAL AND QUARRY EXPLORATION AND EXPLOITATION | 3,520,000,000 |
| | | 02 | | | MINERAL AND QUARRY RESOURCES VALUE ADDITION | 3,520,000,000 |
| | | | 22 | | Use Of Goods And Services | 2,812,618,656 |
| | | | 221 | | General Expenses | 181,150,000 |
| | | | | 2211 | Office Supplies and Consumables | 99,500,000 |
| | | | | 2217 | Public Relations and Awareness | 81,650,000 |
| | | | 222 | | Professional, Research Services | 2,465,510,876 |
| | | | | 2221 | Professional and contractual Services | 2,465,510,876 |
| | | | 223 | | Transport And Travel | 165,957,780 |
| | | | | 2231 | Transport and Travel | 165,957,780 |
| | | | 23 | | Acquisition Of Fixed Assets | 707,381,344 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 707,381,344 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 707,381,344 |
| 2206 | | | | | RWANDA LAND MANAGEMENT AND USE AUTHORITY | 4,231,842,134 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,220,571,381 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,220,571,381 |
| | | | 21 | | Compensation Of Employees | 763,776,658 |
| | | | 211 | | Salaries In Cash | 714,830,090 |
| | | | | 2113 | Salaries in cash for Other Employees | 714,830,090 |
| | | | 213 | | Social Contribution | 48,946,568 |
| | | | | 2131 | Actual Social Contribution | 48,946,568 |
| | | | 22 | | Use Of Goods And Services | 392,594,723 |
| | | | 221 | | General Expenses | 163,139,485 |
| | | | | 2211 | Office Supplies and Consumables | 40,500,000 |
| | | | | 2212 | Water and Energy | 39,000,000 |
| | | | | 2214 | Communication Costs | 37,500,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 264,000 |
| | | | | 2217 | Public Relations and Awareness | 45,875,485 |
| | | | 222 | | Professional, Research Services | 32,643,688 |
| | | | | 2221 | Professional and contractual Services | 32,643,688 |
| | | | 223 | | Transport And Travel | 144,578,008 |
| | | | | 2231 | Transport and Travel | 144,578,008 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 13,000,000 |
| | | | | 2241 | Maintenance and Repairs | 12,500,000 |
| | | | | 2242 | Spare Parts | 500,000 |
| | | | 227 | | Supplies And Services | 23,393,772 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|-----------------------|
| | | | | | 2273 Security and Social Order | 23,393,772 |
| | | | | 229 | Other Use Of Goods And Services | 15,839,770 |
| | | | | 2291 | Other Use of Goods& Services | 15,839,770 |
| | | | 23 | | Acquisition Of Fixed Assets | 64,200,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 64,200,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 8,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 56,200,000 |
| | | | 28 | | Other Expenditures | 0 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| | A6 | | | | LAND ADMINISTRATION AND LAND USE MANAGEMENT | 3,011,270,753 |
| | | 01 | | | LAND TENURE REGULARISATION | 3,011,270,753 |
| | | | 22 | | Use Of Goods And Services | 1,663,399,033 |
| | | | | 221 | General Expenses | 105,120,000 |
| | | | | 2211 | Office Supplies and Consumables | 30,000,000 |
| | | | | 2214 | Communication Costs | 45,120,000 |
| | | | | 2217 | Public Relations and Awareness | 30,000,000 |
| | | | | 222 | Professional, Research Services | 1,069,655,713 |
| | | | | 2221 | Professional and contractual Services | 1,069,655,713 |
| | | | | 223 | Transport And Travel | 90,000,000 |
| | | | | 2231 | Transport and Travel | 90,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 335,000,000 |
| | | | | 2241 | Maintenance and Repairs | 335,000,000 |
| | | | | 226 | Training Costs | 63,623,320 |
| | | | | 2261 | Training Costs | 63,623,320 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,347,871,720 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,347,871,720 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,204,871,720 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 143,000,000 |
| 2207 | | | | | RWANDA WATER AND FORESTRY AUTHORITY | 10,619,774,490 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,013,434,242 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,013,434,242 |
| | | | 21 | | Compensation Of Employees | 671,150,311 |
| | | | | 211 | Salaries In Cash | 585,461,886 |
| | | | | 2113 | Salaries in cash for Other Employees | 585,461,886 |
| | | | | 213 | Social Contribution | 85,688,425 |
| | | | | 2131 | Actual Social Contribution | 85,688,425 |
| | | | 22 | | Use Of Goods And Services | 1,142,329,949 |
| | | | | 221 | General Expenses | 172,908,728 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----------|-------|-----------|-----------|------------------------------------|--|----------------------|
| | | | | | 2211 Office Supplies and Consumables | 35,700,000 |
| | | | | | 2212 Water and Energy | 31,897,503 |
| | | | | | 2213 Rental Costs | 15,000,000 |
| | | | | | 2214 Communication Costs | 51,500,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,152,225 |
| | | | | | 2217 Public Relations and Awareness | 37,659,000 |
| | | | | 222 | Professional, Research Services | 764,150,000 |
| | | | | | 2221 Professional and contractual Services | 764,150,000 |
| | | | | 223 | Transport And Travel | 155,491,298 |
| | | | | | 2231 Transport and Travel | 155,491,298 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 28,500,000 |
| | | | | | 2241 Maintenance and Repairs | 27,000,000 |
| | | | | | 2242 Spare Parts | 1,500,000 |
| | | | | 227 | Supplies And Services | 18,000,000 |
| | | | | | 2273 Security and Social Order | 18,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 3,279,923 |
| | | | | | 2291 Other Use of Goods& Services | 3,279,923 |
| | | | 23 | Acquisition Of Fixed Assets | | 33,524,775 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 33,524,775 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 4,524,775 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 29,000,000 |
| | | | 28 | Other Expenditures | | 166,429,207 |
| | | | | 285 | Miscellaneous Expenses | 166,229,207 |
| | | | | | 2851 Miscellaneous Other Expenditures | 166,229,207 |
| | | | | 289 | Premiums , Fees And Claims | 200,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 200,000 |
| A7 | | | | | INTEGRATED WATER RESOURCE MANAGEMENT | 7,791,026,377 |
| | | 01 | | | WATER RESOURCE MONITORING | 100,000,000 |
| | | | 22 | | Use Of Goods And Services | 100,000,000 |
| | | | | 221 | General Expenses | 12,273,200 |
| | | | | | 2211 Office Supplies and Consumables | 3,034,000 |
| | | | | | 2213 Rental Costs | 8,227,200 |
| | | | | | 2214 Communication Costs | 1,012,000 |
| | | | | 222 | Professional, Research Services | 79,814,658 |
| | | | | | 2221 Professional and contractual Services | 79,814,658 |
| | | | | 223 | Transport And Travel | 7,912,142 |
| | | | | | 2231 Transport and Travel | 7,912,142 |
| | | 02 | | | WATERSHED REHABILITATION AND MANAGEMENT | 7,691,026,377 |
| | | | 22 | | Use Of Goods And Services | 2,911,752,773 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----------|-------|-----------|-----------|------------------------------------|--|----------------------|
| | | | | 221 | General Expenses | 70,480,384 |
| | | | | 2211 | Office Supplies and Consumables | 12,500,000 |
| | | | | 2212 | Water and Energy | 7,600,000 |
| | | | | 2213 | Rental Costs | 20,000,000 |
| | | | | 2214 | Communication Costs | 11,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 80,000 |
| | | | | 2217 | Public Relations and Awareness | 19,300,384 |
| | | | | 222 | Professional, Research Services | 684,870,805 |
| | | | | 2221 | Professional and contractual Services | 684,870,805 |
| | | | | 223 | Transport And Travel | 173,323,529 |
| | | | | 2231 | Transport and Travel | 173,323,529 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 42,000,000 |
| | | | | 2241 | Maintenance and Repairs | 42,000,000 |
| | | | | 226 | Training Costs | 133,579,326 |
| | | | | 2261 | Training Costs | 133,579,326 |
| | | | | 227 | Supplies And Services | 1,807,498,729 |
| | | | | 2273 | Security and Social Order | 1,807,498,729 |
| | | | 23 | Acquisition Of Fixed Assets | | 4,517,446,758 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 4,517,446,758 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,129,698,969 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 10,000,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 2,377,747,789 |
| | | | 27 | Social Benefits | | 84,226,846 |
| | | | | 272 | Social Assistance Benefits | 84,226,846 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 84,226,846 |
| | | | 28 | Other Expenditures | | 177,600,000 |
| | | | | 285 | Miscellaneous Expenses | 146,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 146,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 30,000,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 30,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 1,600,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,600,000 |
| A8 | | | | | TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT | 815,313,871 |
| | | 01 | | | FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY | 785,313,871 |
| | | | 22 | | Use Of Goods And Services | 415,394,671 |
| | | | | 221 | General Expenses | 96,996,016 |
| | | | | 2211 | Office Supplies and Consumables | 7,803,314 |
| | | | | 2212 | Water and Energy | 6,000,000 |
| | | | | 2214 | Communication Costs | 1,430,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|----------------|--|--|------------------------------------|--|----------------------|
| | | | | | 2215 Insurances and licences | 419,340 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 63,000 |
| | | | | | 2217 Public Relations and Awareness | 81,280,362 |
| | | | | 222 | Professional, Research Services | 258,026,168 |
| | | | | | 2221 Professional and contractual Services | 258,026,168 |
| | | | | 223 | Transport And Travel | 49,714,020 |
| | | | | | 2231 Transport and Travel | 49,714,020 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,168,971 |
| | | | | | 2241 Maintenance and Repairs | 4,589,321 |
| | | | | | 2242 Spare Parts | 579,650 |
| | | | | 226 | Training Costs | 5,489,496 |
| | | | | | 2261 Training Costs | 5,489,496 |
| | | | 23 | Acquisition Of Fixed Assets | | 274,059,200 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 274,059,200 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 26,681,200 |
| | | | | | 2316 Acquisition of Cultivated Assets | 247,378,000 |
| | | | 28 | Other Expenditures | | 95,860,000 |
| | | | | 285 | Miscellaneous Expenses | 93,660,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 93,660,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,200,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,200,000 |
| | | 02 | TERRESTRIAL ECOSYSTEMS MANAGEMENT | | | 30,000,000 |
| | | | 22 | Use Of Goods And Services | | 30,000,000 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | | 2221 Professional and contractual Services | 30,000,000 |
| 2300 | MINALOC | | | | | 5,544,858,493 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,541,821,735 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,541,821,735 |
| | | | 21 | Compensation Of Employees | | 707,300,738 |
| | | | | 211 | Salaries In Cash | 592,332,802 |
| | | | | | 2111 Salaries in cash for Political appointees | 84,149,989 |
| | | | | | 2113 Salaries in cash for Other Employees | 508,182,813 |
| | | | | 213 | Social Contribution | 114,967,936 |
| | | | | | 2131 Actual Social Contribution | 114,967,936 |
| | | | 22 | Use Of Goods And Services | | 787,819,997 |
| | | | | 221 | General Expenses | 381,859,997 |
| | | | | | 2211 Office Supplies and Consumables | 77,309,997 |
| | | | | | 2212 Water and Energy | 19,600,000 |
| | | | | | 2214 Communication Costs | 98,800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|--|---|------------------------------------|--|----------------------|
| | | | | | 2216 Bank charges and commissions and other financial costs | 250,000 |
| | | | | | 2217 Public Relations and Awareness | 185,900,000 |
| | | | | 222 | Professional, Research Services | 42,900,000 |
| | | | | | 2221 Professional and contractual Services | 42,900,000 |
| | | | | 223 | Transport And Travel | 294,410,000 |
| | | | | | 2231 Transport and Travel | 294,410,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 24,500,000 |
| | | | | | 2241 Maintenance and Repairs | 23,500,000 |
| | | | | | 2242 Spare Parts | 1,000,000 |
| | | | | 225 | Tools And Small Equipments | 700,000 |
| | | | | | 2251 Small office equipments | 700,000 |
| | | | | 227 | Supplies And Services | 36,400,000 |
| | | | | | 2273 Security and Social Order | 36,400,000 |
| | | | | 229 | Other Use Of Goods And Services | 7,050,000 |
| | | | | | 2291 Other Use of Goods& Services | 7,050,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 40,201,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,201,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 11,300,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 26,901,000 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 2,000,000 |
| | | | 28 | Other Expenditures | | 6,500,000 |
| | | | | 285 | Miscellaneous Expenses | 4,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 4,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,500,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,500,000 |
| | B2 | POLICY DEVELOPMENT AND COORDINATION | | | | 3,951,295,958 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALIZATION | | | 2,809,654,046 |
| | | | 22 | Use Of Goods And Services | | 463,684,797 |
| | | | | 221 | General Expenses | 74,693,649 |
| | | | | | 2211 Office Supplies and Consumables | 15,533,787 |
| | | | | | 2214 Communication Costs | 0 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,188,000 |
| | | | | | 2217 Public Relations and Awareness | 57,971,862 |
| | | | | 222 | Professional, Research Services | 254,065,662 |
| | | | | | 2221 Professional and contractual Services | 254,065,662 |
| | | | | 223 | Transport And Travel | 127,525,486 |
| | | | | | 2231 Transport and Travel | 127,525,486 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,000,000 |
| | | | | | 2241 Maintenance and Repairs | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 226 | Training Costs | 4,400,000 |
| | | | | 2261 | Training Costs | 4,400,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 31,466,213 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 31,466,213 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 31,466,213 |
| | | | 26 | | Grants | 2,069,704,237 |
| | | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | 1,669,704,237 |
| | | | | 2641 | Current transfers to Government Agencies other than project | 1,669,704,237 |
| | | | | 267 | Grants To Other General Government Units | 400,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 400,000,000 |
| | | | 28 | | Other Expenditures | 244,798,799 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 244,798,799 |
| | | | | 2841 | Transfers to non-reporting government entities | 244,798,799 |
| | | 02 | | | SOCIAL PROTECTION | 488,739,323 |
| | | | 22 | | Use Of Goods And Services | 40,876,271 |
| | | | | 221 | General Expenses | 11,735,121 |
| | | | | 2212 | Water and Energy | 0 |
| | | | | 2214 | Communication Costs | 1 |
| | | | | 2217 | Public Relations and Awareness | 11,735,120 |
| | | | | 222 | Professional, Research Services | 700,001 |
| | | | | 2221 | Professional and contractual Services | 700,001 |
| | | | | 223 | Transport And Travel | 28,441,149 |
| | | | | 2231 | Transport and Travel | 28,441,149 |
| | | | 23 | | Acquisition Of Fixed Assets | 439,699,320 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 439,699,320 |
| | | | | 2311 | Acquisition of Structures, Buildings | 439,699,320 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 0 |
| | | | 27 | | Social Benefits | 8,163,732 |
| | | | | 272 | Social Assistance Benefits | 8,163,732 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,163,732 |
| | | 04 | | | LOCAL GOVERNMENT PLANNING AND IMIHIGO | 593,802,589 |
| | | | 22 | | Use Of Goods And Services | 593,802,589 |
| | | | | 221 | General Expenses | 26,320,000 |
| | | | | 2211 | Office Supplies and Consumables | 50,000 |
| | | | | 2217 | Public Relations and Awareness | 26,270,000 |
| | | | | 222 | Professional, Research Services | 4,200,000 |
| | | | | 2221 | Professional and contractual Services | 4,200,000 |
| | | | | 223 | Transport And Travel | 40,632,068 |
| | | | | 2231 | Transport and Travel | 40,632,068 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------------------------------------|---------------------------------|---------------------------------------|----------------|
| | | | | 227 | Supplies And Services | 519,350,521 |
| | | | | 2273 | Security and Social Order | 519,350,521 |
| | | | | 229 | Other Use Of Goods And Services | 3,300,000 |
| | | | | 2291 | Other Use of Goods& Services | 3,300,000 |
| | | 06 | CIVIL REGISTRATION | | | 10,750,000 |
| | | | 22 | Use Of Goods And Services | | 10,750,000 |
| | | | 221 | General Expenses | | 4,950,000 |
| | | | | 2217 | Public Relations and Awareness | 4,950,000 |
| | | | 223 | Transport And Travel | | 5,800,000 |
| | | | | 2231 | Transport and Travel | 5,800,000 |
| | | 07 | LOCAL GOVERNMENT INSPECTION | | | 48,350,000 |
| | | | 22 | Use Of Goods And Services | | 48,350,000 |
| | | | 221 | General Expenses | | 1,150,000 |
| | | | | 2217 | Public Relations and Awareness | 1,150,000 |
| | | | 222 | Professional, Research Services | | 12,600,000 |
| | | | | 2221 | Professional and contractual Services | 12,600,000 |
| | | | 223 | Transport And Travel | | 34,600,000 |
| | | | | 2231 | Transport and Travel | 34,600,000 |
| | E4 | | COMMUNITY AND LOCAL DEVELOPMENT | | | 51,740,800 |
| | | 01 | LOCAL ECONOMIC DEVELOPMENT | | | 51,740,800 |
| | | | 22 | Use Of Goods And Services | | 51,740,800 |
| | | | 221 | General Expenses | | 12,180,000 |
| | | | | 2217 | Public Relations and Awareness | 12,180,000 |
| | | | 222 | Professional, Research Services | | 2,200,000 |
| | | | | 2221 | Professional and contractual Services | 2,200,000 |
| | | | 223 | Transport And Travel | | 32,360,800 |
| | | | | 2231 | Transport and Travel | 32,360,800 |
| | | | 229 | Other Use Of Goods And Services | | 5,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 5,000,000 |
| 2301 | | | NATIONAL ELECTORAL COMMISSION (NEC) | | | 3,866,976,569 |
| | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,239,760,710 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,239,760,710 |
| | | | 21 | Compensation Of Employees | | 604,854,838 |
| | | | 211 | Salaries In Cash | | 561,675,441 |
| | | | | 2113 | Salaries in cash for Other Employees | 561,675,441 |
| | | | 213 | Social Contribution | | 43,179,397 |
| | | | | 2131 | Actual Social Contribution | 43,179,397 |
| | | | 22 | Use Of Goods And Services | | 610,634,428 |
| | | | 221 | General Expenses | | 261,034,768 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----------|-----------|-----------|------------|------------------------------------|--|----------------------|
| | | | | | 2211 Office Supplies and Consumables | 110,878,867 |
| | | | | | 2212 Water and Energy | 41,000,000 |
| | | | | | 2214 Communication Costs | 81,993,200 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 1,260,000 |
| | | | | | 2217 Public Relations and Awareness | 25,902,701 |
| | | | | 222 | Professional, Research Services | 39,030,000 |
| | | | | | 2221 Professional and contractual Services | 39,030,000 |
| | | | | 223 | Transport And Travel | 205,769,660 |
| | | | | | 2231 Transport and Travel | 205,769,660 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 52,000,000 |
| | | | | | 2241 Maintenance and Repairs | 35,500,000 |
| | | | | | 2242 Spare Parts | 16,500,000 |
| | | | | 227 | Supplies And Services | 47,000,000 |
| | | | | | 2273 Security and Social Order | 47,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 5,800,000 |
| | | | | | 2291 Other Use of Goods& Services | 5,800,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 11,300,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 11,300,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 11,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 300,000 |
| | | | 27 | Social Benefits | | 0 |
| | | | | 273 | Employer Social Benefits | 0 |
| | | | | | 2731 Employer Social Benefits in cash | 0 |
| | | | 28 | Other Expenditures | | 12,971,444 |
| | | | | 285 | Miscellaneous Expenses | 7,971,444 |
| | | | | | 2851 Miscellaneous Other Expenditures | 7,971,444 |
| | | | | 289 | Premiums , Fees And Claims | 5,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 5,000,000 |
| B3 | | | | | ELECTION PREPARATION AND MANAGEMENT | 2,627,215,859 |
| | 01 | | | | ELECTION PREPARATION AND MANAGEMENT | 2,144,132,062 |
| | | 22 | | | Use Of Goods And Services | 2,143,332,062 |
| | | | 221 | | General Expenses | 475,120,588 |
| | | | | | 2211 Office Supplies and Consumables | 443,796,588 |
| | | | | | 2214 Communication Costs | 31,024,000 |
| | | | | | 2217 Public Relations and Awareness | 300,000 |
| | | | 222 | | Professional, Research Services | 1,235,232,921 |
| | | | | | 2221 Professional and contractual Services | 1,235,232,921 |
| | | | 223 | | Transport And Travel | 432,978,553 |
| | | | | | 2231 Transport and Travel | 432,978,553 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|-----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 800,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 800,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 800,000 |
| | | 02 | | | CIVIC EDUCATION ON ELECTIONS | 483,083,797 |
| | | | 22 | | Use Of Goods And Services | 483,083,797 |
| | | | 221 | | General Expenses | 131,974,897 |
| | | | | 2211 | Office Supplies and Consumables | 46,351,156 |
| | | | | 2214 | Communication Costs | 620,000 |
| | | | | 2217 | Public Relations and Awareness | 85,003,741 |
| | | | 223 | | Transport And Travel | 351,108,900 |
| | | | | 2231 | Transport and Travel | 351,108,900 |
| 2303 | | | | | SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG) | 17,720,030,287 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 987,581,195 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 987,581,195 |
| | | | 21 | | Compensation Of Employees | 317,142,487 |
| | | | 211 | | Salaries In Cash | 272,074,148 |
| | | | | 2113 | Salaries in cash for Other Employees | 272,074,148 |
| | | | 213 | | Social Contribution | 45,068,339 |
| | | | | 2131 | Actual Social Contribution | 45,068,339 |
| | | | 22 | | Use Of Goods And Services | 500,638,708 |
| | | | 221 | | General Expenses | 322,089,408 |
| | | | | 2211 | Office Supplies and Consumables | 33,548,000 |
| | | | | 2212 | Water and Energy | 97,600,000 |
| | | | | 2214 | Communication Costs | 69,620,106 |
| | | | | 2215 | Insurances and licences | 10,000,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 1,900,000 |
| | | | | 2217 | Public Relations and Awareness | 109,421,302 |
| | | | 222 | | Professional, Research Services | 77,013,420 |
| | | | | 2221 | Professional and contractual Services | 77,013,420 |
| | | | 223 | | Transport And Travel | 33,489,880 |
| | | | | 2231 | Transport and Travel | 33,489,880 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 32,435,000 |
| | | | | 2241 | Maintenance and Repairs | 32,435,000 |
| | | | 227 | | Supplies And Services | 29,611,000 |
| | | | | 2273 | Security and Social Order | 29,611,000 |
| | | | 229 | | Other Use Of Goods And Services | 6,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 6,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 163,200,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 163,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|-----------------------|
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 130,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 33,200,000 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 0 |
| | | | 28 | | Other Expenditures | 6,600,000 |
| | | | | 285 | Miscellaneous Expenses | 6,600,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 6,600,000 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| | B1 | | | | SOCIAL PROTECTION | 16,732,449,092 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 16,732,449,092 |
| | | | 22 | | Use Of Goods And Services | 335,382,849 |
| | | | | 223 | Transport And Travel | 335,382,849 |
| | | | | 2231 | Transport and Travel | 335,382,849 |
| | | | 27 | | Social Benefits | 16,397,066,243 |
| | | | | 272 | Social Assistance Benefits | 16,397,066,243 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 16,301,566,243 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 95,500,000 |
| 2304 | | | | | RWANDA GOVERNANCE BOARD (RGB) | 3,114,771,993 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,617,611,657 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,617,611,657 |
| | | | 21 | | Compensation Of Employees | 801,886,528 |
| | | | | 211 | Salaries In Cash | 666,580,875 |
| | | | | 2113 | Salaries in cash for Other Employees | 666,580,875 |
| | | | | 213 | Social Contribution | 135,305,653 |
| | | | | 2131 | Actual Social Contribution | 135,305,653 |
| | | | 22 | | Use Of Goods And Services | 753,363,129 |
| | | | | 221 | General Expenses | 176,439,307 |
| | | | | 2211 | Office Supplies and Consumables | 51,467,132 |
| | | | | 2214 | Communication Costs | 93,530,175 |
| | | | | 2215 | Insurances and licences | 1,500,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 542,000 |
| | | | | 2217 | Public Relations and Awareness | 29,400,000 |
| | | | | 222 | Professional, Research Services | 222,682,636 |
| | | | | 2221 | Professional and contractual Services | 222,682,636 |
| | | | | 223 | Transport And Travel | 325,893,757 |
| | | | | 2231 | Transport and Travel | 325,893,757 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 19,347,429 |
| | | | | 2241 | Maintenance and Repairs | 19,347,429 |
| | | | | 226 | Training Costs | 1,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------|
| | | | | | 2261 Training Costs | 1,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 7,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 7,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 59,562,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 59,562,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 29,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 30,562,000 |
| | | | 28 | | Other Expenditures | 2,800,000 |
| | | | | 281 | Membership Dues And Subscriptions | 0 |
| | | | | 2812 | Subscriptions | 0 |
| | | | | 285 | Miscellaneous Expenses | 2,800,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,800,000 |
| | B5 | | | | DECENTRALISATION AND GOOD GOVERNANCE | 10,000,000 |
| | | | 03 | | MEDIA SECTOR REFORM | 10,000,000 |
| | | | | 22 | Use Of Goods And Services | 10,000,000 |
| | | | | 221 | General Expenses | 10,000,000 |
| | | | | 2217 | Public Relations and Awareness | 10,000,000 |
| | E9 | | | | GOVERNANCE AND SERVICE DELIVERY | 1,487,160,336 |
| | | | 01 | | POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS | 97,904,804 |
| | | | | 22 | Use Of Goods And Services | 97,904,804 |
| | | | | 221 | General Expenses | 56,404,804 |
| | | | | 2217 | Public Relations and Awareness | 56,404,804 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | 2221 | Professional and contractual Services | 30,000,000 |
| | | | | 223 | Transport And Travel | 11,500,000 |
| | | | | 2231 | Transport and Travel | 11,500,000 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | 02 | | HOME GROWN SOLUTIONS | 100,000,000 |
| | | | | 22 | Use Of Goods And Services | 99,600,000 |
| | | | | 221 | General Expenses | 13,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 3,600,000 |
| | | | | 2217 | Public Relations and Awareness | 9,400,000 |
| | | | | 222 | Professional, Research Services | 66,300,000 |
| | | | | 2221 | Professional and contractual Services | 66,300,000 |
| | | | | 223 | Transport And Travel | 20,300,000 |
| | | | | 2231 | Transport and Travel | 20,300,000 |
| | | | 28 | | Other Expenditures | 400,000 |
| | | | | 285 | Miscellaneous Expenses | 400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|-----------------------------|---|----------------|
| | | | | | 2851 Miscellaneous Other Expenditures | 400,000 |
| | | 03 | SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM | | | 49,933,748 |
| | | | 22 | Use Of Goods And Services | | 29,433,748 |
| | | | | 221 | General Expenses | 11,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 0 |
| | | | | | 2214 Communication Costs | 0 |
| | | | | | 2217 Public Relations and Awareness | 11,500,000 |
| | | | | 223 | Transport And Travel | 16,683,748 |
| | | | | | 2231 Transport and Travel | 16,683,748 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,250,000 |
| | | | | | 2242 Spare Parts | 1,250,000 |
| | | | 28 | Other Expenditures | | 20,500,000 |
| | | | | 285 | Miscellaneous Expenses | 20,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 20,500,000 |
| | | 04 | POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT | | | 785,515,579 |
| | | | 22 | Use Of Goods And Services | | 53,515,579 |
| | | | | 221 | General Expenses | 25,213,342 |
| | | | | | 2211 Office Supplies and Consumables | 0 |
| | | | | | 2214 Communication Costs | 0 |
| | | | | | 2217 Public Relations and Awareness | 25,213,342 |
| | | | | 222 | Professional, Research Services | 500,000 |
| | | | | | 2221 Professional and contractual Services | 500,000 |
| | | | | 223 | Transport And Travel | 22,100,000 |
| | | | | | 2231 Transport and Travel | 22,100,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,702,237 |
| | | | | | 2241 Maintenance and Repairs | 4,452,237 |
| | | | | | 2242 Spare Parts | 1,250,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 35,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 35,000,000 |
| | | | | | 2312 Acquisition of Transport Equipment | 35,000,000 |
| | | | 28 | Other Expenditures | | 697,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 1,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 695,000,000 |
| | | | | | 2881 Current Transfers Not Elsewhere Classified | 695,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 1,000,000 |
| | | | | | 2891 Premiums , Fees And Current Claims | 1,000,000 |
| | | 05 | MEDIA SECTOR DEVELOPMENT | | | 290,980,414 |
| | | | 22 | Use Of Goods And Services | | 103,980,414 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|----------------------------|--|--|-----------------------|
| | | | | 221 | General Expenses | 37,359,345 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 37,359,345 |
| | | | | 222 | Professional, Research Services | 46,500,000 |
| | | | | 2221 | Professional and contractual Services | 46,500,000 |
| | | | | 223 | Transport And Travel | 20,121,069 |
| | | | | 2231 | Transport and Travel | 20,121,069 |
| | | | | 226 | Training Costs | 0 |
| | | | | 2261 | Training Costs | 0 |
| | | | 27 | Social Benefits | | 5,000,000 |
| | | | 272 | Social Assistance Benefits | | 5,000,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 5,000,000 |
| | | | 28 | Other Expenditures | | 182,000,000 |
| | | | 285 | Miscellaneous Expenses | | 25,000,000 |
| | | | 2851 | Miscellaneous Other Expenditures | | 25,000,000 |
| | | | 288 | Transfers Not Elsewhere Classified | | 157,000,000 |
| | | | 2881 | Current Transfers Not Elsewhere Classified | | 157,000,000 |
| | | 06 | GOVERNANCE RESEARCH | | | 162,825,791 |
| | | | 22 | Use Of Goods And Services | | 162,825,791 |
| | | | 221 | General Expenses | | 21,733,339 |
| | | | 2211 | Office Supplies and Consumables | | 500,000 |
| | | | 2217 | Public Relations and Awareness | | 21,233,339 |
| | | | 222 | Professional, Research Services | | 119,043,135 |
| | | | 2221 | Professional and contractual Services | | 119,043,135 |
| | | | 223 | Transport And Travel | | 22,049,317 |
| | | | 2231 | Transport and Travel | | 22,049,317 |
| 2305 | | | | | LOCAL DEVELOPMENT AGENCY (LODA) | 13,935,507,844 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,299,737,587 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,299,737,587 |
| | | | 21 | Compensation Of Employees | | 495,709,313 |
| | | | 211 | Salaries In Cash | | 444,110,850 |
| | | | 2113 | Salaries in cash for Other Employees | | 444,110,850 |
| | | | 213 | Social Contribution | | 51,598,463 |
| | | | 2131 | Actual Social Contribution | | 51,598,463 |
| | | | 22 | Use Of Goods And Services | | 748,859,274 |
| | | | 221 | General Expenses | | 205,241,577 |
| | | | 2211 | Office Supplies and Consumables | | 62,817,416 |
| | | | 2212 | Water and Energy | | 23,004,000 |
| | | | 2214 | Communication Costs | | 82,797,789 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------------|------------------------------------|--|----------------------|
| | | | | | 2215 Insurances and licences | 8,222,372 |
| | | | | | 2217 Public Relations and Awareness | 28,400,000 |
| | | | | 222 | Professional, Research Services | 286,875,768 |
| | | | | | 2221 Professional and contractual Services | 286,875,768 |
| | | | | 223 | Transport And Travel | 223,310,916 |
| | | | | | 2231 Transport and Travel | 223,310,916 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 11,288,468 |
| | | | | | 2241 Maintenance and Repairs | 11,288,468 |
| | | | | 227 | Supplies And Services | 9,583,745 |
| | | | | | 2273 Security and Social Order | 9,583,745 |
| | | | | 229 | Other Use Of Goods And Services | 12,558,800 |
| | | | | | 2291 Other Use of Goods& Services | 12,558,800 |
| | | | 23 | Acquisition Of Fixed Assets | | 47,050,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 47,050,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 10,050,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 37,000,000 |
| | | | 28 | Other Expenditures | | 8,119,000 |
| | | | | 285 | Miscellaneous Expenses | 8,119,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 8,119,000 |
| | B1 | | SOCIAL PROTECTION | | | 2,756,862,808 |
| | | 03 | SOCIAL PROTECTION | | | 2,756,862,808 |
| | | | 22 | Use Of Goods And Services | | 197,099,344 |
| | | | | 221 | General Expenses | 22,204,710 |
| | | | | | 2217 Public Relations and Awareness | 22,204,710 |
| | | | | 223 | Transport And Travel | 174,894,634 |
| | | | | | 2231 Transport and Travel | 174,894,634 |
| | | | 27 | Social Benefits | | 2,559,763,464 |
| | | | | 272 | Social Assistance Benefits | 2,559,763,464 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 2,559,763,464 |
| | B6 | | LOCAL DEVELOPMENT SUPPORT | | | 9,878,907,449 |
| | | 01 | LOCAL DEVELOPMENT INITIATIVES | | | 9,878,907,449 |
| | | | 22 | Use Of Goods And Services | | 3,746,949,255 |
| | | | | 221 | General Expenses | 134,004,337 |
| | | | | | 2211 Office Supplies and Consumables | 19,500,000 |
| | | | | | 2214 Communication Costs | 21,737,337 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 700,000 |
| | | | | | 2217 Public Relations and Awareness | 92,067,000 |
| | | | | 222 | Professional, Research Services | 3,258,009,244 |
| | | | | | 2221 Professional and contractual Services | 3,258,009,244 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------|
| | | | | 223 | Transport And Travel | 286,988,674 |
| | | | | 2231 | Transport and Travel | 286,988,674 |
| | | | | 226 | Training Costs | 67,947,000 |
| | | | | 2261 | Training Costs | 67,947,000 |
| | | | 23 | 23 | Acquisition Of Fixed Assets | 192,260,488 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 192,260,488 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 26,990,488 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 165,270,000 |
| | | | 26 | 26 | Grants | 5,938,697,706 |
| | | | | 267 | Grants To Other General Government Units | 5,938,697,706 |
| | | | | 2671 | Grants to Other General Government Units-Current | 5,938,697,706 |
| | | | 28 | 28 | Other Expenditures | 1,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 |
| 2306 | | | | | NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR) | 5,507,271,080 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 944,501,080 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 944,501,080 |
| | | | 21 | 21 | Compensation Of Employees | 199,456,080 |
| | | | | 211 | Salaries In Cash | 176,297,136 |
| | | | | 2113 | Salaries in cash for Other Employees | 176,297,136 |
| | | | | 213 | Social Contribution | 23,158,944 |
| | | | | 2131 | Actual Social Contribution | 23,158,944 |
| | | | 22 | 22 | Use Of Goods And Services | 701,340,000 |
| | | | | 221 | General Expenses | 63,760,000 |
| | | | | 2211 | Office Supplies and Consumables | 27,000,000 |
| | | | | 2212 | Water and Energy | 7,360,000 |
| | | | | 2217 | Public Relations and Awareness | 29,400,000 |
| | | | | 222 | Professional, Research Services | 473,500,000 |
| | | | | 2221 | Professional and contractual Services | 473,500,000 |
| | | | | 223 | Transport And Travel | 123,000,000 |
| | | | | 2231 | Transport and Travel | 123,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,080,000 |
| | | | | 2241 | Maintenance and Repairs | 16,080,000 |
| | | | | 2242 | Spare Parts | 4,000,000 |
| | | | | 226 | Training Costs | 6,000,000 |
| | | | | 2261 | Training Costs | 6,000,000 |
| | | | | 227 | Supplies And Services | 15,000,000 |
| | | | | 2273 | Security and Social Order | 15,000,000 |
| | | | 23 | 23 | Acquisition Of Fixed Assets | 22,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 22,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 2,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 20,000,000 |
| | | | 28 | | Other Expenditures | 21,705,000 |
| | | | | 285 | Miscellaneous Expenses | 5,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 5,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 16,705,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 16,705,000 |
| | B7 | | | | DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION | 4,562,770,000 |
| | | | 01 | | DEMOBILISATION | 349,200,000 |
| | | | | 22 | Use Of Goods And Services | 150,000,000 |
| | | | | 222 | Professional, Research Services | 125,000,000 |
| | | | | 2221 | Professional and contractual Services | 125,000,000 |
| | | | | 223 | Transport And Travel | 25,000,000 |
| | | | | 2231 | Transport and Travel | 25,000,000 |
| | | | 27 | | Social Benefits | 199,200,000 |
| | | | | 272 | Social Assistance Benefits | 199,200,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 199,200,000 |
| | | | 02 | | REINTEGRATION | 3,739,305,000 |
| | | | | 22 | Use Of Goods And Services | 220,000,000 |
| | | | | 221 | General Expenses | 13,000,000 |
| | | | | 2217 | Public Relations and Awareness | 13,000,000 |
| | | | | 222 | Professional, Research Services | 120,000,000 |
| | | | | 2221 | Professional and contractual Services | 120,000,000 |
| | | | | 223 | Transport And Travel | 87,000,000 |
| | | | | 2231 | Transport and Travel | 87,000,000 |
| | | | 27 | | Social Benefits | 3,519,305,000 |
| | | | | 272 | Social Assistance Benefits | 3,519,305,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 3,519,305,000 |
| | | | 03 | | REINSERTION | 94,240,000 |
| | | | | 27 | Social Benefits | 94,240,000 |
| | | | | 272 | Social Assistance Benefits | 94,240,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 34,700,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 59,540,000 |
| | | | 04 | | PROGRAMME MANAGEMENT | 380,025,000 |
| | | | | 22 | Use Of Goods And Services | 372,525,000 |
| | | | | 221 | General Expenses | 52,000,000 |
| | | | | 2214 | Communication Costs | 52,000,000 |
| | | | | 222 | Professional, Research Services | 294,525,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------|--------|-------|--------|--|--------------------|
| | | | | | 2221 Professional and contractual Services | 294,525,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | | 2231 Transport and Travel | 5,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 11,000,000 |
| | | | | | 2241 Maintenance and Repairs | 11,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 10,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 10,000,000 |
| | | | 28 | | Other Expenditures | 7,500,000 |
| | | | | 285 | Miscellaneous Expenses | 7,500,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 7,500,000 |
| 2307 | EASTERN PROVINCE | | | | | 513,112,600 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 450,721,814 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 450,721,814 |
| | | | 21 | | Compensation Of Employees | 211,771,526 |
| | | | | 211 | Salaries In Cash | 175,628,279 |
| | | | | | 2113 Salaries in cash for Other Employees | 175,628,279 |
| | | | | 213 | Social Contribution | 36,143,247 |
| | | | | | 2131 Actual Social Contribution | 36,143,247 |
| | | | 22 | | Use Of Goods And Services | 204,679,681 |
| | | | | 221 | General Expenses | 72,755,589 |
| | | | | | 2211 Office Supplies and Consumables | 16,751,480 |
| | | | | | 2212 Water and Energy | 8,600,000 |
| | | | | | 2214 Communication Costs | 23,018,065 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 280,000 |
| | | | | | 2217 Public Relations and Awareness | 24,106,044 |
| | | | | 222 | Professional, Research Services | 18,910,420 |
| | | | | | 2221 Professional and contractual Services | 18,910,420 |
| | | | | 223 | Transport And Travel | 90,113,672 |
| | | | | | 2231 Transport and Travel | 90,113,672 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,500,000 |
| | | | | | 2241 Maintenance and Repairs | 9,000,000 |
| | | | | | 2242 Spare Parts | 500,000 |
| | | | | 227 | Supplies And Services | 11,400,000 |
| | | | | | 2273 Security and Social Order | 11,400,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 2,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 31,270,607 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 31,270,607 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 12,514,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|--------------------|
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 14,756,607 |
| | | | | | 2315 Acquisition of Other Machinery and Equipment | 4,000,000 |
| | | | 28 | | Other Expenditures | 3,000,000 |
| | | | | 285 | Miscellaneous Expenses | 500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 500,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,500,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,500,000 |
| | B8 | | | | LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION | 62,390,786 |
| | | 01 | | | LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING | 22,346,400 |
| | | | 22 | | Use Of Goods And Services | 22,346,400 |
| | | | | 221 | General Expenses | 700,000 |
| | | | | 2217 | Public Relations and Awareness | 700,000 |
| | | | | 223 | Transport And Travel | 21,646,400 |
| | | | | 2231 | Transport and Travel | 21,646,400 |
| | | 02 | | | ECONOMIC DEVELOPMENT COORDINATION AND MONITORING | 8,820,700 |
| | | | 22 | | Use Of Goods And Services | 8,820,700 |
| | | | | 223 | Transport And Travel | 8,820,700 |
| | | | | 2231 | Transport and Travel | 8,820,700 |
| | | 03 | | | SOCIAL DEVELOPMENT COORDINATION AND MONITORING | 11,852,900 |
| | | | 22 | | Use Of Goods And Services | 10,552,900 |
| | | | | 221 | General Expenses | 1,100,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 9,452,900 |
| | | | | 2231 | Transport and Travel | 9,452,900 |
| | | | 27 | | Social Benefits | 1,300,000 |
| | | | | 272 | Social Assistance Benefits | 1,300,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,300,000 |
| | | 04 | | | GOOD GOVERNANCE AND JUSTICE PROMOTION | 19,370,786 |
| | | | 22 | | Use Of Goods And Services | 19,370,786 |
| | | | | 221 | General Expenses | 5,600,000 |
| | | | | 2217 | Public Relations and Awareness | 5,600,000 |
| | | | | 223 | Transport And Travel | 11,370,786 |
| | | | | 2231 | Transport and Travel | 11,370,786 |
| | | | | 227 | Supplies And Services | 2,400,000 |
| | | | | 2273 | Security and Social Order | 2,400,000 |
| 2308 | | | | | SOUTHERN PROVINCE | 539,150,740 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 397,548,505 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 397,548,505 |
| | | | 21 | | Compensation Of Employees | 194,096,533 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 211 | Salaries In Cash | 160,382,845 |
| | | | | 2113 | Salaries in cash for Other Employees | 160,382,845 |
| | | | | 213 | Social Contribution | 33,713,688 |
| | | | | 2131 | Actual Social Contribution | 33,713,688 |
| | | | 22 | | Use Of Goods And Services | 191,764,372 |
| | | | | 221 | General Expenses | 78,109,836 |
| | | | | 2211 | Office Supplies and Consumables | 22,919,200 |
| | | | | 2212 | Water and Energy | 6,439,500 |
| | | | | 2213 | Rental Costs | 6,857,136 |
| | | | | 2214 | Communication Costs | 22,173,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 85,000 |
| | | | | 2217 | Public Relations and Awareness | 19,636,000 |
| | | | | 223 | Transport And Travel | 108,654,536 |
| | | | | 2231 | Transport and Travel | 108,654,536 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,000,000 |
| | | | | 2241 | Maintenance and Repairs | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 11,387,600 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 11,387,600 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 5,387,600 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 6,000,000 |
| | | | 28 | | Other Expenditures | 300,000 |
| | | | | 289 | Premiums , Fees And Claims | 300,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 300,000 |
| B8 | | | | | LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION | 141,602,235 |
| | | | 01 | | LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING | 43,110,000 |
| | | | | 22 | Use Of Goods And Services | 43,110,000 |
| | | | | 221 | General Expenses | 22,000,000 |
| | | | | 2217 | Public Relations and Awareness | 22,000,000 |
| | | | | 223 | Transport And Travel | 21,110,000 |
| | | | | 2231 | Transport and Travel | 21,110,000 |
| | | | 02 | | ECONOMIC DEVELOPMENT COORDINATION AND MONITORING | 9,040,000 |
| | | | | 22 | Use Of Goods And Services | 9,040,000 |
| | | | | 223 | Transport And Travel | 9,040,000 |
| | | | | 2231 | Transport and Travel | 9,040,000 |
| | | | 03 | | SOCIAL DEVELOPMENT COORDINATION AND MONITORING | 25,240,000 |
| | | | | 22 | Use Of Goods And Services | 24,540,000 |
| | | | | 221 | General Expenses | 3,300,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 3,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|--------------------|
| | | | | 223 | Transport And Travel | 21,240,000 |
| | | | | 2231 | Transport and Travel | 21,240,000 |
| | | | 27 | | Social Benefits | 700,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | 04 | | | GOOD GOVERNANCE AND JUSTICE PROMOTION | 64,212,235 |
| | | | 22 | | Use Of Goods And Services | 64,212,235 |
| | | | | 221 | General Expenses | 4,100,000 |
| | | | | 2217 | Public Relations and Awareness | 4,100,000 |
| | | | | 223 | Transport And Travel | 48,412,235 |
| | | | | 2231 | Transport and Travel | 48,412,235 |
| | | | | 227 | Supplies And Services | 11,700,000 |
| | | | | 2273 | Security and Social Order | 11,700,000 |
| 2309 | | | | | WESTERN PROVINCE | 558,854,156 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 398,134,156 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 398,134,156 |
| | | | 21 | | Compensation Of Employees | 212,024,155 |
| | | | | 211 | Salaries In Cash | 176,024,155 |
| | | | | 2113 | Salaries in cash for Other Employees | 176,024,155 |
| | | | | 213 | Social Contribution | 36,000,000 |
| | | | | 2131 | Actual Social Contribution | 36,000,000 |
| | | | 22 | | Use Of Goods And Services | 131,705,001 |
| | | | | 221 | General Expenses | 45,185,600 |
| | | | | 2211 | Office Supplies and Consumables | 13,415,600 |
| | | | | 2212 | Water and Energy | 3,600,000 |
| | | | | 2214 | Communication Costs | 20,120,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 50,000 |
| | | | | 2217 | Public Relations and Awareness | 8,000,000 |
| | | | | 222 | Professional, Research Services | 4,200,000 |
| | | | | 2221 | Professional and contractual Services | 4,200,000 |
| | | | | 223 | Transport And Travel | 68,123,401 |
| | | | | 2231 | Transport and Travel | 68,123,401 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 1,300,000 |
| | | | | 2241 | Maintenance and Repairs | 1,300,000 |
| | | | | 227 | Supplies And Services | 10,896,000 |
| | | | | 2273 | Security and Social Order | 10,896,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 53,405,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 53,405,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 48,500,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 4,905,000 |
| | | | 28 | | Other Expenditures | 1,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 1,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 1,000,000 |
| | B8 | | | | LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION | 160,720,000 |
| | | | 01 | | LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING | 26,800,000 |
| | | | 22 | | Use Of Goods And Services | 26,800,000 |
| | | | 221 | | General Expenses | 5,600,000 |
| | | | | 2217 | Public Relations and Awareness | 5,600,000 |
| | | | 223 | | Transport And Travel | 21,200,000 |
| | | | | 2231 | Transport and Travel | 21,200,000 |
| | | | 02 | | ECONOMIC DEVELOPMENT COORDINATION AND MONITORING | 39,000,000 |
| | | | 22 | | Use Of Goods And Services | 39,000,000 |
| | | | 221 | | General Expenses | 4,000,000 |
| | | | | 2217 | Public Relations and Awareness | 4,000,000 |
| | | | 223 | | Transport And Travel | 35,000,000 |
| | | | | 2231 | Transport and Travel | 35,000,000 |
| | | | 03 | | SOCIAL DEVELOPMENT COORDINATION AND MONITORING | 26,400,000 |
| | | | 22 | | Use Of Goods And Services | 26,400,000 |
| | | | 221 | | General Expenses | 5,500,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 5,400,000 |
| | | | 223 | | Transport And Travel | 20,900,000 |
| | | | | 2231 | Transport and Travel | 20,900,000 |
| | | | 04 | | GOOD GOVERNANCE AND JUSTICE PROMOTION | 68,520,000 |
| | | | 22 | | Use Of Goods And Services | 68,520,000 |
| | | | 221 | | General Expenses | 10,700,000 |
| | | | | 2217 | Public Relations and Awareness | 10,700,000 |
| | | | 223 | | Transport And Travel | 57,820,000 |
| | | | | 2231 | Transport and Travel | 57,820,000 |
| 2310 | | | | | NORTHERN PROVINCE | 525,490,550 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 512,260,550 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 512,260,550 |
| | | | 21 | | Compensation Of Employees | 198,066,079 |
| | | | 211 | | Salaries In Cash | 182,066,079 |
| | | | | 2111 | Salaries in cash for Political appointees | 32,800,001 |
| | | | | 2113 | Salaries in cash for Other Employees | 149,266,078 |
| | | | 213 | | Social Contribution | 12,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|--|--|------------------------------------|--|--------------------|
| | | | | | 2131 Actual Social Contribution | 12,000,000 |
| | | | | 214 | Salaries Arrears | 4,000,000 |
| | | | | | 2141 Salaries Arrears in Cash | 3,000,000 |
| | | | | | 2143 Arrears on Social Contribution | 1,000,000 |
| | | | 22 | Use Of Goods And Services | | 297,194,471 |
| | | | | 221 | General Expenses | 100,910,000 |
| | | | | | 2211 Office Supplies and Consumables | 13,800,000 |
| | | | | | 2212 Water and Energy | 2,100,000 |
| | | | | | 2213 Rental Costs | 10,000 |
| | | | | | 2214 Communication Costs | 15,300,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 69,600,000 |
| | | | | 222 | Professional, Research Services | 7,700,000 |
| | | | | | 2221 Professional and contractual Services | 7,700,000 |
| | | | | 223 | Transport And Travel | 158,200,000 |
| | | | | | 2231 Transport and Travel | 158,200,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 5,484,471 |
| | | | | | 2241 Maintenance and Repairs | 5,384,471 |
| | | | | | 2242 Spare Parts | 100,000 |
| | | | | 226 | Training Costs | 2,900,000 |
| | | | | | 2261 Training Costs | 2,900,000 |
| | | | | 227 | Supplies And Services | 18,000,000 |
| | | | | | 2273 Security and Social Order | 18,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 4,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 4,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 17,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 17,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 5,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 12,000,000 |
| | B8 | LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION | | | | 13,230,000 |
| | | 01 | LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING | | | 5,500,000 |
| | | | 22 | Use Of Goods And Services | | 5,500,000 |
| | | | | 221 | General Expenses | 5,000,000 |
| | | | | | 2217 Public Relations and Awareness | 5,000,000 |
| | | | | 223 | Transport And Travel | 500,000 |
| | | | | | 2231 Transport and Travel | 500,000 |
| | | 02 | ECONOMIC DEVELOPMENT COORDINATION AND MONITORING | | | 400,000 |
| | | | 22 | Use Of Goods And Services | | 400,000 |
| | | | | 223 | Transport And Travel | 400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--------------------------------------|-------------------------------------|--|---------------------------|---|----------------|
| | | | | | 2231 Transport and Travel | 400,000 |
| | | 03 | SOCIAL DEVELOPMENT COORDINATION AND MONITORING | | | 4,800,000 |
| | | | 22 | Use Of Goods And Services | | 4,800,000 |
| | | | | 221 | General Expenses | 1,100,000 |
| | | | | | 2214 Communication Costs | 100,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 3,700,000 |
| | | | | | 2231 Transport and Travel | 3,700,000 |
| | | 04 | GOOD GOVERNANCE AND JUSTICE PROMOTION | | | 2,530,000 |
| | | | 22 | Use Of Goods And Services | | 2,530,000 |
| | | | | 221 | General Expenses | 1,300,000 |
| | | | | | 2217 Public Relations and Awareness | 1,300,000 |
| | | | | 223 | Transport And Travel | 1,230,000 |
| | | | | | 2231 Transport and Travel | 1,230,000 |
| 2313 | NATIONAL IDENTIFICATION AGENCY(NIDA) | | | | | 2,789,957,702 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 2,086,044,555 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 2,086,044,555 |
| | | | 21 | Compensation Of Employees | | 640,602,315 |
| | | | | 212 | Salaries In Kind | 539,602,315 |
| | | | | | 2123 Other Employees | 539,602,315 |
| | | | | 213 | Social Contribution | 101,000,000 |
| | | | | | 2131 Actual Social Contribution | 101,000,000 |
| | | | 22 | Use Of Goods And Services | | 1,380,770,640 |
| | | | | 221 | General Expenses | 854,664,163 |
| | | | | | 2211 Office Supplies and Consumables | 713,950,000 |
| | | | | | 2212 Water and Energy | 71,277,783 |
| | | | | | 2214 Communication Costs | 38,700,000 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 486,180 |
| | | | | | 2217 Public Relations and Awareness | 30,250,200 |
| | | | | 222 | Professional, Research Services | 84,030,237 |
| | | | | | 2221 Professional and contractual Services | 84,030,237 |
| | | | | 223 | Transport And Travel | 318,677,880 |
| | | | | | 2231 Transport and Travel | 318,677,880 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 106,487,800 |
| | | | | | 2241 Maintenance and Repairs | 106,487,800 |
| | | | | 227 | Supplies And Services | 10,910,560 |
| | | | | | 2273 Security and Social Order | 10,910,560 |
| | | | | 229 | Other Use Of Goods And Services | 6,000,000 |
| | | | | | 2291 Other Use of Goods& Services | 6,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 8,610,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 8,610,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 8,610,000 |
| | | | 28 | | Other Expenditures | 56,061,600 |
| | | | 285 | | Miscellaneous Expenses | 5,100,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 5,100,000 |
| | | | 289 | | Premiums , Fees And Claims | 50,961,600 |
| | | | | 2891 | Premiums , Fees And Current Claims | 50,961,600 |
| | B9 | | | | NATIONAL IDENTIFICATION | 703,913,147 |
| | | | 02 | | IDENTITY CARD PRODUCTION AND DISTRIBUTION | 19,930,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 19,930,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 19,930,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 19,930,000 |
| | | | 03 | | NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY | 683,983,147 |
| | | | 22 | | Use Of Goods And Services | 653,983,147 |
| | | | 221 | | General Expenses | 648,983,147 |
| | | | | 2211 | Office Supplies and Consumables | 648,983,147 |
| | | | 222 | | Professional, Research Services | 5,000,000 |
| | | | | 2221 | Professional and contractual Services | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 30,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 30,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 30,000,000 |
| 2314 | | | | | NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD) | 625,448,506 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 312,449,726 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 312,449,726 |
| | | | 21 | | Compensation Of Employees | 172,972,593 |
| | | | 211 | | Salaries In Cash | 142,972,593 |
| | | | | 2113 | Salaries in cash for Other Employees | 142,972,593 |
| | | | 213 | | Social Contribution | 30,000,000 |
| | | | | 2131 | Actual Social Contribution | 30,000,000 |
| | | | 22 | | Use Of Goods And Services | 125,227,133 |
| | | | 221 | | General Expenses | 51,700,333 |
| | | | | 2211 | Office Supplies and Consumables | 12,006,333 |
| | | | | 2212 | Water and Energy | 4,550,000 |
| | | | | 2214 | Communication Costs | 26,572,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 200,000 |
| | | | | 2217 | Public Relations and Awareness | 8,372,000 |
| | | | 222 | | Professional, Research Services | 7,300,000 |
| | | | | 2221 | Professional and contractual Services | 7,300,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 223 | Transport And Travel | 53,079,200 |
| | | | | 2231 | Transport and Travel | 53,079,200 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,550,000 |
| | | | | 2241 | Maintenance and Repairs | 2,550,000 |
| | | | | 2242 | Spare Parts | 2,000,000 |
| | | | | 227 | Supplies And Services | 6,097,600 |
| | | | | 2273 | Security and Social Order | 6,097,600 |
| | | | | 229 | Other Use Of Goods And Services | 2,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 10,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 10,500,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 6,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 1,500,000 |
| | | | 27 | | Social Benefits | 1,500,000 |
| | | | | 272 | Social Assistance Benefits | 800,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 800,000 |
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | | 28 | | Other Expenditures | 2,250,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,250,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,250,000 |
| | C0 | | | | PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY | 312,998,780 |
| | | 01 | | | MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY | 196,889,225 |
| | | | 22 | | Use Of Goods And Services | 104,089,225 |
| | | | | 221 | General Expenses | 7,553,776 |
| | | | | 2214 | Communication Costs | 900,000 |
| | | | | 2217 | Public Relations and Awareness | 6,653,776 |
| | | | | 222 | Professional, Research Services | 30,000,000 |
| | | | | 2221 | Professional and contractual Services | 30,000,000 |
| | | | | 223 | Transport And Travel | 64,906,569 |
| | | | | 2231 | Transport and Travel | 64,906,569 |
| | | | | 229 | Other Use Of Goods And Services | 1,628,880 |
| | | | | 2291 | Other Use of Goods& Services | 1,628,880 |
| | | | 26 | | Grants | 75,000,000 |
| | | | | 267 | Grants To Other General Government Units | 75,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 75,000,000 |
| | | | 27 | | Social Benefits | 17,800,000 |
| | | | | 272 | Social Assistance Benefits | 17,800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------------------------|-------------------------------------|---|-----------------------------|---|----------------|
| | | | | | 2721 Social Assistance Benefits - In Cash | 17,800,000 |
| | | 02 | PERSONS WITH DISABILITY ADVOCACY | | | 116,109,555 |
| | | | 22 | Use Of Goods And Services | | 103,106,320 |
| | | | | 221 | General Expenses | 39,492,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | | | | 2214 | Communication Costs | 934,000 |
| | | | | 2217 | Public Relations and Awareness | 37,058,000 |
| | | | | 222 | Professional, Research Services | 7,200,000 |
| | | | | 2221 | Professional and contractual Services | 7,200,000 |
| | | | | 223 | Transport And Travel | 53,414,320 |
| | | | | 2231 | Transport and Travel | 53,414,320 |
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | 2272 | Clothing and Uniforms | 2,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,000,000 |
| | | | 26 | Grants | | 0 |
| | | | | 267 | Grants To Other General Government Units | 0 |
| | | | | 2671 | Grants to Other General Government Units-Current | 0 |
| | | | 28 | Other Expenditures | | 13,003,235 |
| | | | | 285 | Miscellaneous Expenses | 13,003,235 |
| | | | | 2851 | Miscellaneous Other Expenditures | 13,003,235 |
| 2315 | RWANDA BROADCASTING AGENCY | | | | | 2,083,871,231 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,283,871,231 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,283,871,231 |
| | | | 21 | Compensation Of Employees | | 1,283,871,231 |
| | | | | 211 | Salaries In Cash | 863,076,879 |
| | | | | 2113 | Salaries in cash for Other Employees | 863,076,879 |
| | | | | 213 | Social Contribution | 420,794,352 |
| | | | | 2131 | Actual Social Contribution | 420,794,352 |
| | C1 | BROADCASTING SERVICES | | | | 800,000,000 |
| | | 02 | RADIO AND TELEVISION TECHNICAL SERVICES | | | 800,000,000 |
| | | | 22 | Use Of Goods And Services | | 200,000,000 |
| | | | | 222 | Professional, Research Services | 200,000,000 |
| | | | | 2221 | Professional and contractual Services | 200,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 600,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 600,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 600,000,000 |
| 2316 | MEDIA HIGH COUNCIL | | | | | 692,930,774 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 286,253,667 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 286,253,667 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | 21 | | Compensation Of Employees | 159,918,597 |
| | | | 211 | | Salaries In Cash | 145,528,005 |
| | | | | 2113 | Salaries in cash for Other Employees | 145,528,005 |
| | | | 213 | | Social Contribution | 14,390,592 |
| | | | | 2131 | Actual Social Contribution | 14,390,592 |
| | | | 22 | | Use Of Goods And Services | 104,236,230 |
| | | | 221 | | General Expenses | 40,505,002 |
| | | | | 2211 | Office Supplies and Consumables | 15,000,000 |
| | | | | 2212 | Water and Energy | 5,378,000 |
| | | | | 2214 | Communication Costs | 11,870,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 140,000 |
| | | | | 2217 | Public Relations and Awareness | 8,117,002 |
| | | | 222 | | Professional, Research Services | 7,106,000 |
| | | | | 2221 | Professional and contractual Services | 7,106,000 |
| | | | 223 | | Transport And Travel | 49,923,828 |
| | | | | 2231 | Transport and Travel | 49,923,828 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 2,303,000 |
| | | | | 2241 | Maintenance and Repairs | 2,303,000 |
| | | | 227 | | Supplies And Services | 3,398,400 |
| | | | | 2273 | Security and Social Order | 3,398,400 |
| | | | 229 | | Other Use Of Goods And Services | 1,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 18,823,840 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 18,823,840 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,423,840 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,400,000 |
| | | | 28 | | Other Expenditures | 3,275,000 |
| | | | 285 | | Miscellaneous Expenses | 3,075,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,075,000 |
| | | | 289 | | Premiums , Fees And Claims | 200,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 200,000 |
| | C2 | | | | MEDIA DEVELOPMENT CAPACITY BUILDING | 406,677,107 |
| | | 01 | | | MEDIA CAPACITY BUILDING COORDINATION | 406,677,107 |
| | | | 22 | | Use Of Goods And Services | 258,808,607 |
| | | | 221 | | General Expenses | 45,154,660 |
| | | | | 2214 | Communication Costs | 12,182,996 |
| | | | | 2217 | Public Relations and Awareness | 32,971,664 |
| | | | 222 | | Professional, Research Services | 11,600,000 |
| | | | | 2221 | Professional and contractual Services | 11,600,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------------------|-------------------------------------|-------------------------------------|--------|---|----------------|
| | | | | 223 | Transport And Travel | 202,053,947 |
| | | | | 2231 | Transport and Travel | 202,053,947 |
| | | | 23 | | Acquisition Of Fixed Assets | 147,868,500 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 147,868,500 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 147,868,500 |
| 2317 | NATIONAL ITORERO COMMISSION | | | | | 2,051,316,763 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 800,243,395 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 800,243,395 |
| | | | 21 | | Compensation Of Employees | 437,169,245 |
| | | | | 211 | Salaries In Cash | 385,169,245 |
| | | | | 2113 | Salaries in cash for Other Employees | 385,169,245 |
| | | | | 213 | Social Contribution | 52,000,000 |
| | | | | 2131 | Actual Social Contribution | 52,000,000 |
| | | | 22 | | Use Of Goods And Services | 332,655,020 |
| | | | | 221 | General Expenses | 100,910,898 |
| | | | | 2211 | Office Supplies and Consumables | 28,437,520 |
| | | | | 2212 | Water and Energy | 16,800,000 |
| | | | | 2213 | Rental Costs | 0 |
| | | | | 2214 | Communication Costs | 31,795,060 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 56,000 |
| | | | | 2217 | Public Relations and Awareness | 23,822,318 |
| | | | | 222 | Professional, Research Services | 35,902,866 |
| | | | | 2221 | Professional and contractual Services | 35,902,866 |
| | | | | 223 | Transport And Travel | 150,759,856 |
| | | | | 2231 | Transport and Travel | 150,759,856 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,569,000 |
| | | | | 2241 | Maintenance and Repairs | 8,569,000 |
| | | | | 225 | Tools And Small Equipments | 0 |
| | | | | 2251 | Small office equipments | 0 |
| | | | | 226 | Training Costs | 19,193,000 |
| | | | | 2261 | Training Costs | 19,193,000 |
| | | | | 227 | Supplies And Services | 9,319,400 |
| | | | | 2272 | Clothing and Uniforms | 360,000 |
| | | | | 2273 | Security and Social Order | 8,959,400 |
| | | | | 229 | Other Use Of Goods And Services | 8,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 8,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 23,449,602 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 23,449,602 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 11,654,804 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--|--|----------------|
| | | | 26 | Grants | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 11,794,798 |
| | | | 267 | Grants To Other General Government Units | | 0 |
| | | | 2673 | Grants to Subsidiary Units | | 0 |
| | | | 27 | Social Benefits | | 2,800,000 |
| | | | 273 | Employer Social Benefits | | 2,800,000 |
| | | | 2731 | Employer Social Benefits in cash | | 2,800,000 |
| | | | 28 | Other Expenditures | | 4,169,528 |
| | | | 285 | Miscellaneous Expenses | | 500,000 |
| | | | 2851 | Miscellaneous Other Expenditures | | 500,000 |
| | | | 289 | Premiums , Fees And Claims | | 3,669,528 |
| | | | 2891 | Premiums , Fees And Current Claims | | 3,669,528 |
| | C3 | | | PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS | | 1,251,073,368 |
| | | 01 | | CULTURAL VALUES PROMOTION | | 45,645,838 |
| | | 22 | | Use Of Goods And Services | | 45,645,838 |
| | | 221 | | General Expenses | | 7,612,602 |
| | | 2211 | | Office Supplies and Consumables | | 0 |
| | | 2217 | | Public Relations and Awareness | | 7,612,602 |
| | | 222 | | Professional, Research Services | | 0 |
| | | 2221 | | Professional and contractual Services | | 0 |
| | | 223 | | Transport And Travel | | 38,033,236 |
| | | 2231 | | Transport and Travel | | 38,033,236 |
| | | 02 | | NATIONAL SERVICE | | 174,988,074 |
| | | 22 | | Use Of Goods And Services | | 174,988,074 |
| | | 221 | | General Expenses | | 16,712,600 |
| | | 2214 | | Communication Costs | | 1,000,000 |
| | | 2217 | | Public Relations and Awareness | | 15,712,600 |
| | | 222 | | Professional, Research Services | | 0 |
| | | 2221 | | Professional and contractual Services | | 0 |
| | | 223 | | Transport And Travel | | 19,506,088 |
| | | 2231 | | Transport and Travel | | 19,506,088 |
| | | 226 | | Training Costs | | 127,769,386 |
| | | 2261 | | Training Costs | | 127,769,386 |
| | | 227 | | Supplies And Services | | 8,000,000 |
| | | 2271 | | Health and Hygiene | | 1,000,000 |
| | | 2272 | | Clothing and Uniforms | | 7,000,000 |
| | | 2273 | | Security and Social Order | | 0 |
| | | 229 | | Other Use Of Goods And Services | | 3,000,000 |
| | | 2291 | | Other Use of Goods& Services | | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--|--|--|------------------------------------|--|----------------------|
| | | 03 | UBUTORE DEVELOPMENT CENTER | | | 1,030,439,456 |
| | | | 22 | Use Of Goods And Services | | 50,439,456 |
| | | | | 221 | General Expenses | 19,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 3,000,000 |
| | | | | 2214 | Communication Costs | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 14,000,000 |
| | | | | 222 | Professional, Research Services | 1,000,000 |
| | | | | 2221 | Professional and contractual Services | 1,000,000 |
| | | | | 223 | Transport And Travel | 17,091,936 |
| | | | | 2231 | Transport and Travel | 17,091,936 |
| | | | | 226 | Training Costs | 11,347,520 |
| | | | | 2261 | Training Costs | 11,347,520 |
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | 2271 | Health and Hygiene | 0 |
| | | | | 2272 | Clothing and Uniforms | 2,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 980,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 980,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 980,000,000 |
| 2318 | NATIONAL REHABILITATION SERVICE | | | | | 3,039,830,114 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 792,860,969 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 792,860,969 |
| | | | 21 | Compensation Of Employees | | 424,000,000 |
| | | | | 211 | Salaries In Cash | 361,244,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 361,244,000 |
| | | | | 213 | Social Contribution | 62,756,000 |
| | | | | 2131 | Actual Social Contribution | 62,756,000 |
| | | | 22 | Use Of Goods And Services | | 275,735,855 |
| | | | | 221 | General Expenses | 118,345,500 |
| | | | | 2211 | Office Supplies and Consumables | 25,900,000 |
| | | | | 2212 | Water and Energy | 55,200,000 |
| | | | | 2214 | Communication Costs | 11,500,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 45,000 |
| | | | | 2217 | Public Relations and Awareness | 25,700,500 |
| | | | | 222 | Professional, Research Services | 67,500,000 |
| | | | | 2221 | Professional and contractual Services | 67,500,000 |
| | | | | 223 | Transport And Travel | 56,090,355 |
| | | | | 2231 | Transport and Travel | 56,090,355 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 23,000,000 |
| | | | | 2241 | Maintenance and Repairs | 17,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------|--------|-------|--------|--|----------------------|
| | | | | | 2242 Spare Parts | 6,000,000 |
| | | | | 227 | Supplies And Services | 10,800,000 |
| | | | | 2273 | Security and Social Order | 10,800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 90,869,114 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 90,869,114 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 69,869,114 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 21,000,000 |
| | | | 28 | | Other Expenditures | 2,256,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,256,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,256,000 |
| | ED | | | | DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION | 2,246,969,145 |
| | | 02 | | | DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT | 2,246,969,145 |
| | | | 22 | | Use Of Goods And Services | 654,730,310 |
| | | | | 221 | General Expenses | 3,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | | | | 222 | Professional, Research Services | 90,000,000 |
| | | | | 2221 | Professional and contractual Services | 90,000,000 |
| | | | | 226 | Training Costs | 421,500,000 |
| | | | | 2261 | Training Costs | 421,500,000 |
| | | | | 227 | Supplies And Services | 140,230,310 |
| | | | | 2271 | Health and Hygiene | 56,805,000 |
| | | | | 2272 | Clothing and Uniforms | 80,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 3,425,310 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,542,238,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,542,238,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,532,238,835 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 10,000,000 |
| | | | 26 | | Grants | 50,000,000 |
| | | | | 267 | Grants To Other General Government Units | 50,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 50,000,000 |
| 2500 | MIDIMAR | | | | | 4,583,340,814 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 804,985,713 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 804,985,713 |
| | | | 21 | | Compensation Of Employees | 362,534,254 |
| | | | | 211 | Salaries In Cash | 314,418,294 |
| | | | | 2111 | Salaries in cash for Political appointees | 38,162,140 |
| | | | | 2113 | Salaries in cash for Other Employees | 276,256,154 |
| | | | | 213 | Social Contribution | 48,115,960 |
| | | | | 2131 | Actual Social Contribution | 48,115,960 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 22 | | Use Of Goods And Services | 389,951,459 |
| | | | 221 | | General Expenses | 153,644,850 |
| | | | | 2211 | Office Supplies and Consumables | 51,229,850 |
| | | | | 2212 | Water and Energy | 40,500,000 |
| | | | | 2213 | Rental Costs | 2,000,000 |
| | | | | 2214 | Communication Costs | 31,980,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 135,000 |
| | | | | 2217 | Public Relations and Awareness | 27,800,000 |
| | | | 222 | | Professional, Research Services | 40,600,000 |
| | | | | 2221 | Professional and contractual Services | 40,600,000 |
| | | | 223 | | Transport And Travel | 130,235,000 |
| | | | | 2231 | Transport and Travel | 130,235,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 39,300,000 |
| | | | | 2241 | Maintenance and Repairs | 33,000,000 |
| | | | | 2242 | Spare Parts | 6,300,000 |
| | | | 227 | | Supplies And Services | 19,271,609 |
| | | | | 2273 | Security and Social Order | 19,271,609 |
| | | | 229 | | Other Use Of Goods And Services | 6,900,000 |
| | | | | 2291 | Other Use of Goods& Services | 6,900,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,500,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 40,500,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 32,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 8,500,000 |
| | | | 28 | | Other Expenditures | 12,000,000 |
| | | | 289 | | Premiums , Fees And Claims | 12,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 12,000,000 |
| | C4 | | | | RETURNEES AND REFUGEES MANAGEMENT | 2,247,317,206 |
| | | 01 | | | RWANDAN REFUGEES MANAGEMENT | 194,851,079 |
| | | | 21 | | Compensation Of Employees | 1,100,500 |
| | | | 211 | | Salaries In Cash | 1,100,500 |
| | | | | 2111 | Salaries in cash for Political appointees | 1,100,500 |
| | | | 22 | | Use Of Goods And Services | 145,125,195 |
| | | | 221 | | General Expenses | 35,109,500 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2214 | Communication Costs | 1,500,000 |
| | | | | 2215 | Insurances and licences | 1,200,000 |
| | | | | 2217 | Public Relations and Awareness | 27,409,500 |
| | | | 222 | | Professional, Research Services | 11,800,000 |
| | | | | 2221 | Professional and contractual Services | 11,800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|-----------------------------------|------------------------------------|--|----------------------|
| | | | | 223 | Transport And Travel | 71,249,600 |
| | | | | 2231 | Transport and Travel | 71,249,600 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 11,634,979 |
| | | | | 2241 | Maintenance and Repairs | 3,834,979 |
| | | | | 2242 | Spare Parts | 7,800,000 |
| | | | | 225 | Tools And Small Equipments | 2,000,000 |
| | | | | 2251 | Small office equipments | 2,000,000 |
| | | | | 226 | Training Costs | 12,831,116 |
| | | | | 2261 | Training Costs | 12,831,116 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 9,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 8,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 8,000,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 1,500,000 |
| | | | | 2341 | Land | 1,500,000 |
| | | | 26 | Grants | | 7,000,000 |
| | | | | 264 | Transfers To Other Government Reporting Entities (Inter-Entity Transfers) | 7,000,000 |
| | | | | 2641 | Current transfers to Government Agencies other than project | 7,000,000 |
| | | | 27 | Social Benefits | | 18,125,384 |
| | | | | 272 | Social Assistance Benefits | 18,125,384 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 18,125,384 |
| | | | 28 | Other Expenditures | | 14,000,000 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 1,500,000 |
| | | | | 2841 | Transfers to non-reporting government entities | 1,500,000 |
| | | | | 285 | Miscellaneous Expenses | 12,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 12,500,000 |
| | | 02 | FOREIGN REFUGEE MANAGEMENT | | | 2,052,466,127 |
| | | | 22 | Use Of Goods And Services | | 699,441,299 |
| | | | | 221 | General Expenses | 83,760,000 |
| | | | | 2211 | Office Supplies and Consumables | 23,500,000 |
| | | | | 2212 | Water and Energy | 25,500,000 |
| | | | | 2213 | Rental Costs | 1,300,000 |
| | | | | 2214 | Communication Costs | 19,260,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 14,100,000 |
| | | | | 222 | Professional, Research Services | 553,791,298 |
| | | | | 2221 | Professional and contractual Services | 553,791,298 |
| | | | | 223 | Transport And Travel | 46,840,001 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|-----------|-----------|------------------------------------|---|----------------------|
| | | | | | 2231 Transport and Travel | 46,840,001 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 6,050,000 |
| | | | | | 2241 Maintenance and Repairs | 5,700,000 |
| | | | | | 2242 Spare Parts | 350,000 |
| | | | | 226 | Training Costs | 4,000,000 |
| | | | | | 2261 Training Costs | 4,000,000 |
| | | | | 227 | Supplies And Services | 5,000,000 |
| | | | | | 2272 Clothing and Uniforms | 500,000 |
| | | | | | 2273 Security and Social Order | 4,500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 5,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 500,000 |
| | | | | | 2311 Acquisition of Structures, Buildings | 500,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 5,000,000 |
| | | | | | 2341 Land | 5,000,000 |
| | | | 26 | Grants | | 6,000,000 |
| | | | | 267 | Grants To Other General Government Units | 6,000,000 |
| | | | | | 2671 Grants to Other General Government Units-Current | 1,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 5,000,000 |
| | | | 27 | Social Benefits | | 1,331,024,827 |
| | | | | 272 | Social Assistance Benefits | 1,331,024,827 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,331,024,827 |
| | | | 28 | Other Expenditures | | 10,500,001 |
| | | | | 285 | Miscellaneous Expenses | 8,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 8,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,500,001 |
| | | | | | 2891 Premiums , Fees And Current Claims | 2,500,001 |
| | C5 | | | | DISASTER MANAGEMENT | 1,531,037,895 |
| | | 01 | | | DISASTER RISK REDUCTION | 1,270,163,417 |
| | | | 22 | Use Of Goods And Services | | 770,750,478 |
| | | | | 221 | General Expenses | 120,700,633 |
| | | | | | 2211 Office Supplies and Consumables | 6,000,000 |
| | | | | | 2212 Water and Energy | 14,041,671 |
| | | | | | 2214 Communication Costs | 39,036,844 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 135,000 |
| | | | | | 2217 Public Relations and Awareness | 61,487,118 |
| | | | | 222 | Professional, Research Services | 516,820,672 |
| | | | | | 2221 Professional and contractual Services | 516,820,672 |
| | | | | 223 | Transport And Travel | 102,154,173 |
| | | | | | 2231 Transport and Travel | 102,154,173 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 3,315,000 |
| | | | | 2241 | Maintenance and Repairs | 3,200,000 |
| | | | | 2242 | Spare Parts | 115,000 |
| | | | | 226 | Training Costs | 27,760,000 |
| | | | | 2261 | Training Costs | 27,760,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 305,976,769 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 305,976,769 |
| | | | | 2311 | Acquisition of Structures, Buildings | 106,990,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 6,781,769 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 2,205,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 190,000,000 |
| | | | 26 | | Grants | 95,000,000 |
| | | | | 267 | Grants To Other General Government Units | 95,000,000 |
| | | | | 2671 | Grants to Other General Government Units-Current | 95,000,000 |
| | | | 27 | | Social Benefits | 71,500,000 |
| | | | | 272 | Social Assistance Benefits | 71,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 70,000,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 1,500,000 |
| | | | 28 | | Other Expenditures | 26,936,170 |
| | | | | 285 | Miscellaneous Expenses | 19,936,170 |
| | | | | 2851 | Miscellaneous Other Expenditures | 19,936,170 |
| | | | | 289 | Premiums , Fees And Claims | 7,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 7,000,000 |
| | | 02 | | | DISASTER RESPONSE AND RECOVERY | 260,874,478 |
| | | | 22 | | Use Of Goods And Services | 103,446,810 |
| | | | | 221 | General Expenses | 37,627,000 |
| | | | | 2214 | Communication Costs | 27,175,000 |
| | | | | 2217 | Public Relations and Awareness | 10,452,000 |
| | | | | 223 | Transport And Travel | 31,515,677 |
| | | | | 2231 | Transport and Travel | 31,515,677 |
| | | | | 226 | Training Costs | 34,304,133 |
| | | | | 2261 | Training Costs | 34,304,133 |
| | | | 23 | | Acquisition Of Fixed Assets | 10,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 10,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 10,000,000 |
| | | | 27 | | Social Benefits | 81,871,668 |
| | | | | 272 | Social Assistance Benefits | 81,871,668 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 81,871,668 |
| | | | 28 | | Other Expenditures | 65,556,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------|--------|-------|--------|---|----------------|
| 2600 | MIGEPROF | | | 285 | Miscellaneous Expenses | 65,556,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 65,556,000 |
| | | | | | | 4,627,744,176 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 874,998,116 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 874,998,116 |
| | | | 21 | | Compensation Of Employees | 326,116,628 |
| | | | | 211 | Salaries In Cash | 267,478,992 |
| | | | | 2111 | Salaries in cash for Political appointees | 87,908,392 |
| | | | | 2113 | Salaries in cash for Other Employees | 179,570,600 |
| | | | | 213 | Social Contribution | 58,637,636 |
| | | | | 2131 | Actual Social Contribution | 58,637,636 |
| | | | 22 | | Use Of Goods And Services | 425,521,867 |
| | | | | 221 | General Expenses | 110,212,500 |
| | | | | 2211 | Office Supplies and Consumables | 38,005,000 |
| | | | | 2212 | Water and Energy | 8,500,000 |
| | | | | 2214 | Communication Costs | 27,404,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 303,500 |
| | | | | 2217 | Public Relations and Awareness | 36,000,000 |
| | | | | 222 | Professional, Research Services | 107,764,235 |
| | | | | 2221 | Professional and contractual Services | 107,764,235 |
| | | | | 223 | Transport And Travel | 173,624,532 |
| | | | | 2231 | Transport and Travel | 173,624,532 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 19,420,600 |
| | | | | 2241 | Maintenance and Repairs | 19,420,600 |
| | | | | 227 | Supplies And Services | 8,500,000 |
| | | | | 2273 | Security and Social Order | 8,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 6,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 6,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 116,375,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 116,375,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 88,735,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 27,640,000 |
| | | | 28 | | Other Expenditures | 6,984,621 |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 3,984,621 |
| | | | | 2891 | Premiums , Fees And Current Claims | 3,984,621 |
| | C6 | | | | GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION | 3,752,746,060 |
| | | 01 | | | GENDER POLICY DEVELOPMENT AND COORDINATION | 347,293,237 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|--------|---|----------------------|
| | | | 22 | | Use Of Goods And Services | 209,474,881 |
| | | | 221 | | General Expenses | 70,656,500 |
| | | | | 2214 | Communication Costs | 5,980,000 |
| | | | | 2217 | Public Relations and Awareness | 64,676,500 |
| | | | 222 | | Professional, Research Services | 68,531,918 |
| | | | | 2221 | Professional and contractual Services | 68,531,918 |
| | | | 223 | | Transport And Travel | 57,489,995 |
| | | | | 2231 | Transport and Travel | 57,489,995 |
| | | | 226 | | Training Costs | 12,796,468 |
| | | | | 2261 | Training Costs | 12,796,468 |
| | | | 23 | | Acquisition Of Fixed Assets | 37,818,356 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 37,818,356 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 23,917,238 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 13,901,118 |
| | | | 26 | | Grants | 0 |
| | | | 262 | | Grants To International Organizations | 0 |
| | | | | 2621 | Current grants to International Organizations | 0 |
| | | | 27 | | Social Benefits | 0 |
| | | | 272 | | Social Assistance Benefits | 0 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 0 |
| | | | 28 | | Other Expenditures | 100,000,000 |
| | | | 288 | | Transfers Not Elsewhere Classified | 100,000,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 100,000,000 |
| | | 02 | FAMILY POLICY DEVELOPMENT AND COORDINATION | | | 3,219,452,823 |
| | | | 22 | | Use Of Goods And Services | 1,685,025,650 |
| | | | 221 | | General Expenses | 217,865,293 |
| | | | | 2211 | Office Supplies and Consumables | 9,500,000 |
| | | | | 2212 | Water and Energy | 3,000,000 |
| | | | | 2214 | Communication Costs | 7,063,430 |
| | | | | 2217 | Public Relations and Awareness | 198,301,863 |
| | | | 222 | | Professional, Research Services | 1,295,689,695 |
| | | | | 2221 | Professional and contractual Services | 1,295,689,695 |
| | | | 223 | | Transport And Travel | 106,482,308 |
| | | | | 2231 | Transport and Travel | 106,482,308 |
| | | | 226 | | Training Costs | 47,869,604 |
| | | | | 2261 | Training Costs | 47,869,604 |
| | | | 227 | | Supplies And Services | 17,118,750 |
| | | | | 2275 | Other production materials and supplies | 17,118,750 |
| | | | 229 | | Other Use Of Goods And Services | 0 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|--------------------|
| | | | | | 2291 Other Use of Goods& Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 445,601,618 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 445,601,618 |
| | | | | 2311 | Acquisition of Structures, Buildings | 412,601,618 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 28,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 5,000,000 |
| | | | 26 | | Grants | 848,209,924 |
| | | | | 262 | Grants To International Organizations | 48,209,924 |
| | | | | 2621 | Current grants to International Organizations | 48,209,924 |
| | | | | 267 | Grants To Other General Government Units | 800,000,000 |
| | | | | 2671 | Grants to Other General Government Units-Current | 800,000,000 |
| | | | 28 | | Other Expenditures | 240,615,631 |
| | | | | 288 | Transfers Not Elsewhere Classified | 240,615,631 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 240,615,631 |
| | | | 03 | | WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION | 158,000,000 |
| | | | 22 | | Use Of Goods And Services | 56,000,000 |
| | | | | 221 | General Expenses | 4,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 4,000,000 |
| | | | | 222 | Professional, Research Services | 52,000,000 |
| | | | | 2221 | Professional and contractual Services | 52,000,000 |
| | | | 27 | | Social Benefits | 0 |
| | | | | 272 | Social Assistance Benefits | 0 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 0 |
| | | | 28 | | Other Expenditures | 102,000,000 |
| | | | | 283 | Grants To Local Individuals And Organizations | 52,000,000 |
| | | | | 2831 | Current grants | 52,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 50,000,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 50,000,000 |
| | | | 04 | | PLANNING, MONITORING & EVALUATION | 28,000,000 |
| | | | 22 | | Use Of Goods And Services | 28,000,000 |
| | | | | 221 | General Expenses | 4,000,000 |
| | | | | 2217 | Public Relations and Awareness | 4,000,000 |
| | | | | 223 | Transport And Travel | 24,000,000 |
| | | | | 2231 | Transport and Travel | 24,000,000 |
| 2601 | | | | | NATIONAL WOMEN COUNCIL(NWC) | 678,023,030 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 410,714,070 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 410,714,070 |
| | | | 21 | | Compensation Of Employees | 194,394,318 |
| | | | | 211 | Salaries In Cash | 152,753,310 |
| | | | | 2113 | Salaries in cash for Other Employees | 152,753,310 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 213 | Social Contribution | 41,641,008 |
| | | | | 2131 | Actual Social Contribution | 41,641,008 |
| | | | 22 | | Use Of Goods And Services | 144,433,752 |
| | | | | 221 | General Expenses | 56,411,400 |
| | | | | 2211 | Office Supplies and Consumables | 20,000,000 |
| | | | | 2212 | Water and Energy | 3,700,000 |
| | | | | 2214 | Communication Costs | 14,050,400 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 501,000 |
| | | | | 2217 | Public Relations and Awareness | 18,160,000 |
| | | | | 222 | Professional, Research Services | 16,000,000 |
| | | | | 2221 | Professional and contractual Services | 16,000,000 |
| | | | | 223 | Transport And Travel | 57,982,352 |
| | | | | 2231 | Transport and Travel | 57,982,352 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,180,000 |
| | | | | 2241 | Maintenance and Repairs | 8,180,000 |
| | | | | 227 | Supplies And Services | 3,360,000 |
| | | | | 2273 | Security and Social Order | 3,360,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 4,169,600 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 4,169,600 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 4,169,600 |
| | | | 28 | | Other Expenditures | 67,716,400 |
| | | | | 285 | Miscellaneous Expenses | 67,716,400 |
| | | | | 2851 | Miscellaneous Other Expenditures | 67,716,400 |
| | C7 | | | | WOMEN EMPOWERMENT | 267,308,960 |
| | | 01 | | | WOMEN EMPOWERMENT | 267,308,960 |
| | | | 22 | | Use Of Goods And Services | 248,077,364 |
| | | | | 221 | General Expenses | 91,558,931 |
| | | | | 2211 | Office Supplies and Consumables | 3,000,000 |
| | | | | 2214 | Communication Costs | 6,465,819 |
| | | | | 2217 | Public Relations and Awareness | 82,093,112 |
| | | | | 222 | Professional, Research Services | 26,476,793 |
| | | | | 2221 | Professional and contractual Services | 26,476,793 |
| | | | | 223 | Transport And Travel | 130,041,640 |
| | | | | 2231 | Transport and Travel | 130,041,640 |
| | | | 26 | | Grants | 6,174,432 |
| | | | | 263 | Treasury Transfers | 6,174,432 |
| | | | | 2634 | Transfers for social contribution | 6,174,432 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------------|
| | | | 28 | | Other Expenditures | 13,057,164 |
| | | | 285 | | Miscellaneous Expenses | 13,057,164 |
| | | | | 2851 | Miscellaneous Other Expenditures | 13,057,164 |
| 2603 | | | | | NATIONAL COMMISSION FOR CHILDREN (NCC) | 2,464,347,220 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 649,261,411 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 649,261,411 |
| | | | 21 | | Compensation Of Employees | 375,139,937 |
| | | | 211 | | Salaries In Cash | 353,627,687 |
| | | | | 2113 | Salaries in cash for Other Employees | 353,627,687 |
| | | | 213 | | Social Contribution | 21,512,250 |
| | | | | 2131 | Actual Social Contribution | 21,512,250 |
| | | | 22 | | Use Of Goods And Services | 217,992,474 |
| | | | 221 | | General Expenses | 82,368,469 |
| | | | | 2211 | Office Supplies and Consumables | 39,983,000 |
| | | | | 2212 | Water and Energy | 1,500,000 |
| | | | | 2214 | Communication Costs | 25,484,009 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 120,000 |
| | | | | 2217 | Public Relations and Awareness | 15,281,460 |
| | | | 222 | | Professional, Research Services | 49,823,844 |
| | | | | 2221 | Professional and contractual Services | 49,823,844 |
| | | | 223 | | Transport And Travel | 73,982,161 |
| | | | | 2231 | Transport and Travel | 73,982,161 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 1,000,000 |
| | | | | 2241 | Maintenance and Repairs | 1,000,000 |
| | | | 227 | | Supplies And Services | 4,254,000 |
| | | | | 2273 | Security and Social Order | 4,254,000 |
| | | | 228 | | Arrears | 3,000,000 |
| | | | | 2281 | Arrears - Use of Goods and Services | 3,000,000 |
| | | | 229 | | Other Use Of Goods And Services | 3,564,000 |
| | | | | 2291 | Other Use of Goods& Services | 3,564,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 50,050,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 50,050,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 13,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 37,050,000 |
| | | | 28 | | Other Expenditures | 6,079,000 |
| | | | 285 | | Miscellaneous Expenses | 3,100,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,100,000 |
| | | | 289 | | Premiums , Fees And Claims | 2,979,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,979,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | C9 | | | | CHILD RIGHTS PROTECTION AND PROMOTION | 1,815,085,809 |
| | | 01 | | | CHILD RIGHTS PROTECTION AND PROMOTION | 1,815,085,809 |
| | | | 22 | | Use Of Goods And Services | 881,078,561 |
| | | | | 221 | General Expenses | 299,604,237 |
| | | | | 2211 | Office Supplies and Consumables | 32,939,371 |
| | | | | 2212 | Water and Energy | 9,951,046 |
| | | | | 2214 | Communication Costs | 18,328,012 |
| | | | | 2215 | Insurances and licences | 2,400,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 48,000 |
| | | | | 2217 | Public Relations and Awareness | 235,937,808 |
| | | | | 222 | Professional, Research Services | 305,391,451 |
| | | | | 2221 | Professional and contractual Services | 305,391,451 |
| | | | | 223 | Transport And Travel | 214,366,287 |
| | | | | 2231 | Transport and Travel | 214,366,287 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 8,800,000 |
| | | | | 2241 | Maintenance and Repairs | 8,800,000 |
| | | | | 226 | Training Costs | 633,358 |
| | | | | 2261 | Training Costs | 633,358 |
| | | | | 227 | Supplies And Services | 48,195,228 |
| | | | | 2271 | Health and Hygiene | 6,272,728 |
| | | | | 2272 | Clothing and Uniforms | 33,300,000 |
| | | | | 2273 | Security and Social Order | 4,622,500 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 4,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 4,088,000 |
| | | | | 2291 | Other Use of Goods& Services | 4,088,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 64,162,785 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 59,465,487 |
| | | | | 2311 | Acquisition of Structures, Buildings | 45,601,762 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 10,133,725 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,730,000 |
| | | | | 232 | Acquisition Of Inventories | 4,697,298 |
| | | | | 2322 | Other inventories | 4,697,298 |
| | | | 27 | | Social Benefits | 208,353,578 |
| | | | | 272 | Social Assistance Benefits | 208,353,578 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 208,353,578 |
| | | | 28 | | Other Expenditures | 661,490,885 |
| | | | | 288 | Transfers Not Elsewhere Classified | 659,880,205 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 659,880,205 |
| | | | | 289 | Premiums , Fees And Claims | 1,610,680 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--|--------|-------------------------------------|--------|--|----------------|
| 2604 | NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP) | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | 2891 Premiums , Fees And Current Claims | 1,610,680 |
| | | | | | | 396,094,832 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 354,218,832 |
| | | | | 21 | Compensation Of Employees | 50,000,000 |
| | | | | 211 | Salaries In Cash | 26,457,000 |
| | | | | | 2111 Salaries in cash for Political appointees | 26,457,000 |
| | | | | 213 | Social Contribution | 23,543,000 |
| | | | | | 2131 Actual Social Contribution | 23,543,000 |
| | | | | 22 | Use Of Goods And Services | 198,218,832 |
| | | | | 221 | General Expenses | 28,130,000 |
| | | | | | 2211 Office Supplies and Consumables | 9,130,000 |
| | | | | | 2212 Water and Energy | 5,000,000 |
| | | | | | 2214 Communication Costs | 3,500,000 |
| | | | | | 2217 Public Relations and Awareness | 10,500,000 |
| | | | | 222 | Professional, Research Services | 74,364,320 |
| | | | | | 2221 Professional and contractual Services | 74,364,320 |
| | | | | 223 | Transport And Travel | 95,224,512 |
| | | | | | 2231 Transport and Travel | 95,224,512 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 104,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 104,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 80,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 24,000,000 |
| | | | | 28 | Other Expenditures | 2,000,000 |
| | | | | 285 | Miscellaneous Expenses | 2,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 2,000,000 |
| EQ | EARLY CHILDHOOD DEVELOPMENT COORDINATION | 01 | NUTRITION AND HYGIENE COORDINATION | | | 41,876,000 |
| | | | | 22 | Use Of Goods And Services | 29,276,000 |
| | | | | 221 | General Expenses | 7,815,000 |
| | | | | | 2217 Public Relations and Awareness | 7,815,000 |
| | | | | 222 | Professional, Research Services | 8,411,000 |
| | | | | | 2221 Professional and contractual Services | 8,411,000 |
| | | | | 223 | Transport And Travel | 10,050,000 |
| | | | | | 2231 Transport and Travel | 10,050,000 |
| | | | | 226 | Training Costs | 3,000,000 |
| | | | | | 2261 Training Costs | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------|-------------------------------------|--|-----------------------------|--|----------------|
| | | 02 | EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION | | | 12,600,000 |
| | | | 22 | Use Of Goods And Services | | 12,600,000 |
| | | | | 221 | General Expenses | 6,000,000 |
| | | | | | 2217 Public Relations and Awareness | 6,000,000 |
| | | | | 223 | Transport And Travel | 6,600,000 |
| | | | | | 2231 Transport and Travel | 6,600,000 |
| 2700 | MINIYOUTH | | | | | 748,596,144 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 489,624,391 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 489,624,391 |
| | | | 21 | Compensation Of Employees | | 225,492,049 |
| | | | | 211 | Salaries In Cash | 211,104,473 |
| | | | | | 2111 Salaries in cash for Political appointees | 18,165,036 |
| | | | | | 2113 Salaries in cash for Other Employees | 192,939,437 |
| | | | | 213 | Social Contribution | 14,387,576 |
| | | | | | 2131 Actual Social Contribution | 14,387,576 |
| | | | 22 | Use Of Goods And Services | | 214,905,737 |
| | | | | 221 | General Expenses | 72,318,552 |
| | | | | | 2211 Office Supplies and Consumables | 13,426,032 |
| | | | | | 2212 Water and Energy | 11,539,182 |
| | | | | | 2214 Communication Costs | 19,735,800 |
| | | | | | 2216 Bank charges and commissions and other financial costs | 86,018 |
| | | | | | 2217 Public Relations and Awareness | 27,531,520 |
| | | | | 222 | Professional, Research Services | 37,500,000 |
| | | | | | 2221 Professional and contractual Services | 37,500,000 |
| | | | | 223 | Transport And Travel | 81,869,612 |
| | | | | | 2231 Transport and Travel | 81,869,612 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,500,000 |
| | | | | | 2241 Maintenance and Repairs | 4,500,000 |
| | | | | | 2242 Spare Parts | 3,000,000 |
| | | | | 227 | Supplies And Services | 11,887,573 |
| | | | | | 2271 Health and Hygiene | 3,500,000 |
| | | | | | 2273 Security and Social Order | 8,387,573 |
| | | | | 229 | Other Use Of Goods And Services | 3,830,000 |
| | | | | | 2291 Other Use of Goods& Services | 3,830,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 48,526,605 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 48,526,605 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 38,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 10,526,605 |
| | | | 27 | Social Benefits | | 700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 273 | Employer Social Benefits | 700,000 |
| | | | | 2731 | Employer Social Benefits in cash | 700,000 |
| | | | 28 | | Other Expenditures | 0 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| | 97 | | | | YOUTH EMPOWERMENT AND PRODUCTIVITY | 102,000,000 |
| | | 05 | | | YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT | 46,000,000 |
| | | | 22 | | Use Of Goods And Services | 46,000,000 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 222 | Professional, Research Services | 35,000,000 |
| | | | | 2221 | Professional and contractual Services | 35,000,000 |
| | | | | 223 | Transport And Travel | 7,000,000 |
| | | | | 2231 | Transport and Travel | 7,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 2,000,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,000,000 |
| | | 06 | | | YOUTH SKILLS AND TALENT DEVELOPMENT | 56,000,000 |
| | | | 22 | | Use Of Goods And Services | 56,000,000 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 222 | Professional, Research Services | 50,000,000 |
| | | | | 2221 | Professional and contractual Services | 50,000,000 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | 2231 | Transport and Travel | 4,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | 2291 | Other Use of Goods& Services | 0 |
| | EA | | | | YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION | 156,971,753 |
| | | 01 | | | YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING | 0 |
| | | | 22 | | Use Of Goods And Services | 0 |
| | | | | 221 | General Expenses | 0 |
| | | | | 2217 | Public Relations and Awareness | 0 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | 2231 | Transport and Travel | 0 |
| | | 02 | | | YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS | 156,971,753 |
| | | | 22 | | Use Of Goods And Services | 156,971,753 |
| | | | | 221 | General Expenses | 11,137,125 |
| | | | | 2211 | Office Supplies and Consumables | 5,764,122 |
| | | | | 2214 | Communication Costs | 2,919,019 |
| | | | | 2217 | Public Relations and Awareness | 2,453,984 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|--------------|-----------|-----------|------------|---|----------------------|
| | | | | 222 | Professional, Research Services | 134,584,087 |
| | | | | 2221 | Professional and contractual Services | 134,584,087 |
| | | | | 223 | Transport And Travel | 11,250,541 |
| | | | | 2231 | Transport and Travel | 11,250,541 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 0 |
| | | | | 2241 | Maintenance and Repairs | 0 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | 2291 | Other Use of Goods& Services | 0 |
| 2800 | MITEC | | | | | 1,160,072,422 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 561,646,577 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 561,646,577 |
| | | | 21 | | Compensation Of Employees | 193,673,732 |
| | | | | 211 | Salaries In Cash | 176,094,822 |
| | | | | 2111 | Salaries in cash for Political appointees | 32,319,666 |
| | | | | 2113 | Salaries in cash for Other Employees | 143,775,156 |
| | | | | 213 | Social Contribution | 17,578,910 |
| | | | | 2131 | Actual Social Contribution | 17,578,910 |
| | | | 22 | | Use Of Goods And Services | 332,972,845 |
| | | | | 221 | General Expenses | 76,751,030 |
| | | | | 2211 | Office Supplies and Consumables | 19,226,734 |
| | | | | 2212 | Water and Energy | 5,750,000 |
| | | | | 2214 | Communication Costs | 20,043,246 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 0 |
| | | | | 2217 | Public Relations and Awareness | 31,731,050 |
| | | | | 222 | Professional, Research Services | 121,720,993 |
| | | | | 2221 | Professional and contractual Services | 121,720,993 |
| | | | | 223 | Transport And Travel | 114,490,935 |
| | | | | 2231 | Transport and Travel | 114,490,935 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,661,100 |
| | | | | 2241 | Maintenance and Repairs | 4,236,100 |
| | | | | 2242 | Spare Parts | 3,425,000 |
| | | | | 227 | Supplies And Services | 7,639,055 |
| | | | | 2271 | Health and Hygiene | 0 |
| | | | | 2273 | Security and Social Order | 7,639,055 |
| | | | | 229 | Other Use Of Goods And Services | 4,709,732 |
| | | | | 2291 | Other Use of Goods& Services | 4,709,732 |
| | | | 23 | | Acquisition Of Fixed Assets | 35,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 35,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 15,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 20,000,000 |
| | | | 28 | | Other Expenditures | 0 |
| | | | | 289 | Premiums , Fees And Claims | 0 |
| | | | | 2891 | Premiums , Fees And Current Claims | 0 |
| | 98 | | | | ICT FOR DEVELOPMENT | 598,425,845 |
| | | | 01 | | ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION | 200,000,000 |
| | | | | 22 | Use Of Goods And Services | 200,000,000 |
| | | | | 221 | General Expenses | 0 |
| | | | | 2217 | Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 200,000,000 |
| | | | | 2221 | Professional and contractual Services | 200,000,000 |
| | | | | 223 | Transport And Travel | 0 |
| | | | | 2231 | Transport and Travel | 0 |
| | | | 02 | | ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION | 31,000,000 |
| | | | | 22 | Use Of Goods And Services | 31,000,000 |
| | | | | 221 | General Expenses | 27,000,000 |
| | | | | 2217 | Public Relations and Awareness | 27,000,000 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | 2231 | Transport and Travel | 4,000,000 |
| | | | 04 | | ICT PRIVATE SECTOR DEVELOPMENT | 46,831,845 |
| | | | | 22 | Use Of Goods And Services | 46,831,845 |
| | | | | 221 | General Expenses | 18,831,845 |
| | | | | 2214 | Communication Costs | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 16,831,845 |
| | | | | 222 | Professional, Research Services | 23,000,000 |
| | | | | 2221 | Professional and contractual Services | 23,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | 05 | | DIGITAL GOVERNMENT AND COMMUNITY DEVELOPMENT | 320,594,000 |
| | | | | 22 | Use Of Goods And Services | 20,594,000 |
| | | | | 221 | General Expenses | 8,594,000 |
| | | | | 2217 | Public Relations and Awareness | 8,594,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 12,000,000 |
| | | | | 2231 | Transport and Travel | 12,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 0 |
| | | | | 2291 | Other Use of Goods& Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 300,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------------------|--------|-------------------------------------|--------|---|----------------|
| 2900 | MINISTRY OF ENVIRONMENT (MOE) | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 231 | Acquisition Of Tangible Fixed Assets | 300,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 300,000,000 |
| | | | | | | 1,284,313,997 |
| | | | | | | 392,264,290 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 392,264,290 |
| | | | | 21 | Compensation Of Employees | 178,849,445 |
| | | | | 211 | Salaries In Cash | 178,849,445 |
| | | | | 2111 | Salaries in cash for Political appointees | 57,019,184 |
| | | | | 2113 | Salaries in cash for Other Employees | 121,830,261 |
| | | | | 213 | Social Contribution | 0 |
| | | | | 2131 | Actual Social Contribution | 0 |
| | | | | 22 | Use Of Goods And Services | 169,874,845 |
| | | | | 221 | General Expenses | 56,560,000 |
| | | | | 2211 | Office Supplies and Consumables | 21,500,000 |
| | | | | 2212 | Water and Energy | 6,000,000 |
| | | | | 2214 | Communication Costs | 12,540,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 20,000 |
| | | | | 2217 | Public Relations and Awareness | 16,500,000 |
| | | | | 222 | Professional, Research Services | 9,400,000 |
| | | | | 2221 | Professional and contractual Services | 9,400,000 |
| | | | | 223 | Transport And Travel | 86,414,845 |
| | | | | 2231 | Transport and Travel | 86,414,845 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 9,500,000 |
| | | | | 2241 | Maintenance and Repairs | 7,000,000 |
| | | | | 2242 | Spare Parts | 2,500,000 |
| | | | | 227 | Supplies And Services | 6,500,000 |
| | | | | 2273 | Security and Social Order | 6,500,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,500,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 40,540,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,540,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 13,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 27,540,000 |
| | | | | 28 | Other Expenditures | 3,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 3,000,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 3,000,000 |
| | | | | EB | ENVIRONMENT AND WATER RESOURCES POLICY DEVELOPMENT | 892,049,707 |
| | | | | 01 | ENVIRONMENT POLICY DEVELOPMENT | 874,049,707 |
| | | | | 22 | Use Of Goods And Services | 659,350,340 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-------------|----------------|-----------|---|------------------------------------|---|----------------------|
| | | | | 221 | General Expenses | 202,941,400 |
| | | | | 2211 | Office Supplies and Consumables | 60,285,480 |
| | | | | 2212 | Water and Energy | 0 |
| | | | | 2214 | Communication Costs | 13,977,280 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 381,000 |
| | | | | 2217 | Public Relations and Awareness | 128,297,640 |
| | | | | 222 | Professional, Research Services | 227,475,059 |
| | | | | 2221 | Professional and contractual Services | 227,475,059 |
| | | | | 223 | Transport And Travel | 202,674,981 |
| | | | | 2231 | Transport and Travel | 202,674,981 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 10,628,900 |
| | | | | 2241 | Maintenance and Repairs | 10,628,900 |
| | | | | 226 | Training Costs | 15,630,000 |
| | | | | 2261 | Training Costs | 15,630,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 20,412,267 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 20,412,267 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 4,501,400 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 15,910,867 |
| | | | 26 | Grants | | 60,668,100 |
| | | | | 267 | Grants To Other General Government Units | 60,668,100 |
| | | | | 2671 | Grants to Other General Government Units-Current | 60,668,100 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 0 |
| | | | 28 | Other Expenditures | | 133,619,000 |
| | | | | 285 | Miscellaneous Expenses | 819,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 819,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 130,000,000 |
| | | | | 2882 | Capital Transfers Not Elsewhere Classified | 130,000,000 |
| | | | | 289 | Premiums , Fees And Claims | 2,800,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 2,800,000 |
| | | 02 | WATER RESOURCES POLICY DEVELOPMENT | | | 18,000,000 |
| | | | 22 | Use Of Goods And Services | | 18,000,000 |
| | | | | 221 | General Expenses | 8,000,000 |
| | | | | 2217 | Public Relations and Awareness | 8,000,000 |
| | | | | 222 | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | | 223 | Transport And Travel | 10,000,000 |
| | | | | 2231 | Transport and Travel | 10,000,000 |
| 2901 | FONERWA | | | | | 4,313,920,078 |
| | A4 | | ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION | | | 4,313,920,078 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------|--|--|------------------------------------|---|----------------------|
| | | 02 | SECTOR PLANNING AND COORDINATION | | | 4,313,920,078 |
| | | | 21 | Compensation Of Employees | | 69,845,904 |
| | | | | 211 | Salaries In Cash | 69,845,904 |
| | | | | 2113 | Salaries in cash for Other Employees | 69,845,904 |
| | | | 22 | Use Of Goods And Services | | 654,036,947 |
| | | | | 221 | General Expenses | 116,942,609 |
| | | | | 2211 | Office Supplies and Consumables | 44,432,200 |
| | | | | 2212 | Water and Energy | 4,200,000 |
| | | | | 2214 | Communication Costs | 12,307,333 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 150,000 |
| | | | | 2217 | Public Relations and Awareness | 53,624,222 |
| | | | | 2218 | Membership and Subscriptions | 2,228,854 |
| | | | | 222 | Professional, Research Services | 434,557,503 |
| | | | | 2221 | Professional and contractual Services | 434,557,503 |
| | | | | 223 | Transport And Travel | 71,851,613 |
| | | | | 2231 | Transport and Travel | 71,851,613 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 21,685,223 |
| | | | | 2241 | Maintenance and Repairs | 21,685,223 |
| | | | | 229 | Other Use Of Goods And Services | 8,999,999 |
| | | | | 2291 | Other Use of Goods& Services | 8,999,999 |
| | | | 23 | Acquisition Of Fixed Assets | | 38,071,388 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 38,071,388 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 38,071,388 |
| | | | 26 | Grants | | 3,179,533,359 |
| | | | | 267 | Grants To Other General Government Units | 3,179,533,359 |
| | | | | 2671 | Grants to Other General Government Units-Current | 1,701,332,216 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 1,478,201,143 |
| | | | 28 | Other Expenditures | | 372,432,480 |
| | | | | 285 | Miscellaneous Expenses | 5,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 5,000,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 367,432,480 |
| | | | | 2882 | Capital Transfers Not Elsewhere Classified | 367,432,480 |
| 3000 | MINILAF | | | | | 403,539,656 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 358,642,656 |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 358,642,656 |
| | | | 21 | Compensation Of Employees | | 144,838,908 |
| | | | | 211 | Salaries In Cash | 124,838,908 |
| | | | | 2111 | Salaries in cash for Political appointees | 30,000,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 94,838,908 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 213 | Social Contribution | 20,000,000 |
| | | | | 2131 | Actual Social Contribution | 20,000,000 |
| | | | 22 | | Use Of Goods And Services | 145,053,748 |
| | | | | 221 | General Expenses | 57,886,429 |
| | | | | 2211 | Office Supplies and Consumables | 24,650,000 |
| | | | | 2212 | Water and Energy | 4,557,301 |
| | | | | 2214 | Communication Costs | 10,145,000 |
| | | | | 2216 | Bank charges and commissions and other financial costs | 30,000 |
| | | | | 2217 | Public Relations and Awareness | 18,504,128 |
| | | | | 222 | Professional, Research Services | 18,616,900 |
| | | | | 2221 | Professional and contractual Services | 18,616,900 |
| | | | | 223 | Transport And Travel | 58,368,931 |
| | | | | 2231 | Transport and Travel | 58,368,931 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 4,143,200 |
| | | | | 2241 | Maintenance and Repairs | 2,423,200 |
| | | | | 2242 | Spare Parts | 1,720,000 |
| | | | | 227 | Supplies And Services | 4,088,288 |
| | | | | 2273 | Security and Social Order | 4,088,288 |
| | | | | 229 | Other Use Of Goods And Services | 1,950,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,950,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 65,450,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 65,450,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 20,650,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 44,800,000 |
| | | | 28 | | Other Expenditures | 3,300,000 |
| | | | | 289 | Premiums , Fees And Claims | 3,300,000 |
| | | | | 2891 | Premiums , Fees And Current Claims | 3,300,000 |
| EC | | | | | LAND AND FORESTRY POLICY DEVELOPMENT AND COORDINATION | 44,897,000 |
| | | 01 | | | LAND POLICY DEVELOPMENT | 30,800,000 |
| | | | 22 | | Use Of Goods And Services | 20,900,000 |
| | | | | 221 | General Expenses | 11,400,000 |
| | | | | 2217 | Public Relations and Awareness | 11,400,000 |
| | | | | 223 | Transport And Travel | 9,500,000 |
| | | | | 2231 | Transport and Travel | 9,500,000 |
| | | | 28 | | Other Expenditures | 9,900,000 |
| | | | | 285 | Miscellaneous Expenses | 9,900,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 9,900,000 |
| | | 02 | | | FORESTRY POLICY DEVELOPMENT | 14,097,000 |
| | | | 22 | | Use Of Goods And Services | 14,097,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|----------------|--------|-------|--------|---|----------------|
| 4000 | NGOMA DISTRICT | | | 221 | General Expenses | 4,547,000 |
| | | | | 2217 | Public Relations and Awareness | 4,547,000 |
| | | | | 223 | Transport And Travel | 9,550,000 |
| | | | | 2231 | Transport and Travel | 9,550,000 |
| | | | | | | 13,057,124,171 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,990,906,574 |
| | | | 03 | | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 7,000,000 |
| | | | 22 | | Use Of Goods And Services | 7,000,000 |
| | | | 221 | | General Expenses | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | 223 | | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | 05 | | HUMAN RESOURCES | 1,983,906,574 |
| | | | 21 | | Compensation Of Employees | 1,658,716,174 |
| | | | 211 | | Salaries In Cash | 1,472,716,174 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,472,716,174 |
| | | | 213 | | Social Contribution | 186,000,000 |
| | | | | 2131 | Actual Social Contribution | 186,000,000 |
| | | | 22 | | Use Of Goods And Services | 325,190,400 |
| | | | 222 | | Professional, Research Services | 120,931,724 |
| | | | | 2221 | Professional and contractual Services | 120,931,724 |
| | | | 223 | | Transport And Travel | 204,258,676 |
| | | | | 2231 | Transport and Travel | 204,258,676 |
| | | | 90 | | TRANSPORT | 1,596,140,285 |
| | | | 01 | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 1,596,140,285 |
| | | | 22 | | Use Of Goods And Services | 116,250,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 116,250,000 |
| | | | | 2241 | Maintenance and Repairs | 116,250,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,479,890,285 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,479,890,285 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,479,890,285 |
| | | | 95 | | WATER AND SANITATION | 1,765,459,708 |
| | | | 03 | | WATER INFRASTRUCTURE | 1,765,459,708 |
| | | | 22 | | Use Of Goods And Services | 79,999,999 |
| | | | 222 | | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,685,459,709 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,685,459,709 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2311 Acquisition of Structures, Buildings | 1,685,459,709 |
| | B1 | | | | SOCIAL PROTECTION | 1,133,580,972 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 396,840,740 |
| | | | 27 | | Social Benefits | 396,840,740 |
| | | | | 272 | Social Assistance Benefits | 396,840,740 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 327,875,223 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 68,965,517 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 32,268,240 |
| | | | 22 | | Use Of Goods And Services | 17,082,716 |
| | | | | 221 | General Expenses | 3,380,000 |
| | | | | 2214 | Communication Costs | 1,300,000 |
| | | | | 2217 | Public Relations and Awareness | 2,080,000 |
| | | | | 223 | Transport And Travel | 13,702,716 |
| | | | | 2231 | Transport and Travel | 13,702,716 |
| | | 26 | | | Grants | 4,799,500 |
| | | | 267 | | Grants To Other General Government Units | 4,799,500 |
| | | | | 2673 | Grants to Subsidiary Units | 4,799,500 |
| | | | 27 | | Social Benefits | 10,386,024 |
| | | | | 272 | Social Assistance Benefits | 10,386,024 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 10,386,024 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 701,471,992 |
| | | | 22 | | Use Of Goods And Services | 94,082,461 |
| | | | | 221 | General Expenses | 3,757,453 |
| | | | | 2211 | Office Supplies and Consumables | 3,000,000 |
| | | | | 2217 | Public Relations and Awareness | 757,453 |
| | | | | 222 | Professional, Research Services | 41,673,978 |
| | | | | 2221 | Professional and contractual Services | 41,673,978 |
| | | | | 223 | Transport And Travel | 36,651,030 |
| | | | | 2231 | Transport and Travel | 36,651,030 |
| | | | | 226 | Training Costs | 12,000,000 |
| | | | | 2261 | Training Costs | 12,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 5,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 5,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 5,000,000 |
| | | 26 | | | Grants | 14,104,000 |
| | | | 267 | | Grants To Other General Government Units | 14,104,000 |
| | | | | 2673 | Grants to Subsidiary Units | 14,104,000 |
| | | | 27 | | Social Benefits | 588,285,531 |
| | | | | 272 | Social Assistance Benefits | 588,285,531 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|-----------------------------|---|----------------|
| | | | | | 2721 Social Assistance Benefits - In Cash | 585,325,654 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 2,959,877 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | | 221 | General Expenses | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 100,000 |
| | | | 223 | Transport And Travel | | 400,000 |
| | | | | 2231 | Transport and Travel | 400,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 62,493,750 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 50,103,750 |
| | | | 22 | Use Of Goods And Services | | 48,103,750 |
| | | | | 221 | General Expenses | 17,503,750 |
| | | | | 2211 | Office Supplies and Consumables | 3,900,000 |
| | | | | 2212 | Water and Energy | 500,000 |
| | | | | 2214 | Communication Costs | 600,000 |
| | | | | 2217 | Public Relations and Awareness | 12,503,750 |
| | | | 223 | Transport And Travel | | 10,600,000 |
| | | | | 2231 | Transport and Travel | 10,600,000 |
| | | | 226 | Training Costs | | 20,000,000 |
| | | | | 2261 | Training Costs | 20,000,000 |
| | | | 26 | Grants | | 2,000,000 |
| | | | | 267 | Grants To Other General Government Units | 2,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 8,190,000 |
| | | | 27 | Social Benefits | | 8,190,000 |
| | | | | 272 | Social Assistance Benefits | 8,190,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,190,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,200,000 |
| | | | 22 | Use Of Goods And Services | | 3,200,000 |
| | | | | 221 | General Expenses | 1,260,000 |
| | | | | 2214 | Communication Costs | 660,000 |
| | | | | 2217 | Public Relations and Awareness | 600,000 |
| | | | 223 | Transport And Travel | | 1,940,000 |
| | | | | 2231 | Transport and Travel | 1,940,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-----------------------------------|-----------------------------|--|----------------------|
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 500,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 500,000 |
| | D1 | | EDUCATION | | | 4,042,124,743 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 3,705,353,289 |
| | | | 21 | Compensation Of Employees | | 3,232,684,582 |
| | | | | 211 | Salaries In Cash | 3,232,684,582 |
| | | | | 2114 | Salaries in Cash for Teachers | 3,232,684,582 |
| | | | 22 | Use Of Goods And Services | | 28,399,628 |
| | | | | 221 | General Expenses | 17,659,915 |
| | | | | 2211 | Office Supplies and Consumables | 15,899,915 |
| | | | | 2217 | Public Relations and Awareness | 1,760,000 |
| | | | | 222 | Professional, Research Services | 6,106,400 |
| | | | | 2221 | Professional and contractual Services | 6,106,400 |
| | | | | 223 | Transport And Travel | 4,633,313 |
| | | | | 2231 | Transport and Travel | 4,633,313 |
| | | | 23 | Acquisition Of Fixed Assets | | 40,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | Grants | | 404,269,079 |
| | | | | 267 | Grants To Other General Government Units | 404,269,079 |
| | | | | 2673 | Grants to Subsidiary Units | 404,269,079 |
| | | 02 | SECONDARY EDUCATION | | | 314,437,340 |
| | | | 22 | Use Of Goods And Services | | 30,721,630 |
| | | | | 221 | General Expenses | 16,900,128 |
| | | | | 2211 | Office Supplies and Consumables | 16,900,128 |
| | | | | 222 | Professional, Research Services | 13,821,502 |
| | | | | 2221 | Professional and contractual Services | 13,821,502 |
| | | | 26 | Grants | | 283,715,710 |
| | | | | 267 | Grants To Other General Government Units | 283,715,710 |
| | | | | 2673 | Grants to Subsidiary Units | 283,715,710 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 22,334,114 |
| | | | 21 | Compensation Of Employees | | 7,199,118 |
| | | | | 211 | Salaries In Cash | 7,199,118 |
| | | | | 2114 | Salaries in Cash for Teachers | 7,199,118 |
| | | | 26 | Grants | | 15,134,996 |
| | | | | 267 | Grants To Other General Government Units | 15,134,996 |
| | | | | 2673 | Grants to Subsidiary Units | 15,134,996 |
| | D2 | | HEALTH | | | 1,123,523,360 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 898,078,619 |
| | | | 21 | Compensation Of Employees | | 898,078,619 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|-----|-------|--------|--|-----------------------------|--|--|---------------------------|-------------|-------------|-------------|
| | | 02 | | 211 | Salaries In Cash | 898,078,619 | | | | |
| | | | | 2115 | Salaries in Cash for Health Staffs | 898,078,619 | | | | |
| | | | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | | | 187,424,767 | | |
| | | | 23 | Acquisition Of Fixed Assets | | | | 158,333,333 | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | 158,333,333 | |
| | | | 2311 | | Acquisition of Structures, Buildings | | | | 158,333,333 | |
| | | | 26 | Grants | | | | 29,091,434 | | |
| | | | | 267 | Grants To Other General Government Units | | | | 29,091,434 | |
| | | | 2673 | | Grants to Subsidiary Units | | | | 29,091,434 | |
| | | | 03 | DISEASE CONTROL | | | | | 38,019,974 | |
| | | | | 26 | Grants | | | | 38,019,974 | |
| | | | | | 267 | Grants To Other General Government Units | | | | 38,019,974 |
| | | | | 2673 | | Grants to Subsidiary Units | | | | 38,019,974 |
| | | | D3 | YOUTH, SPORT AND CULTURE | | | | | 22,234,984 | |
| | | | | 01 | CULTURE PROMOTION | | | | 2,634,984 | |
| | | | | | 22 | Use Of Goods And Services | | | | 2,634,984 |
| | | | | | | 223 | Transport And Travel | | | |
| | | | | | 2231 | | Transport and Travel | | | |
| | | | | 02 | YOUTH PROTECTION AND PROMOTION | | | | | 19,600,000 |
| | | | | | 22 | Use Of Goods And Services | | | | 10,200,000 |
| | | 221 | | | | General Expenses | | | | 3,000,000 |
| | | | | | 2214 | Communication Costs | | | | 3,000,000 |
| | | 223 | | | Transport And Travel | | | | 7,200,000 | |
| | | | | | 2231 | Transport and Travel | | | | 7,200,000 |
| | | 26 | | | Grants | | | | 3,500,000 | |
| | | | | | 267 | Grants To Other General Government Units | | | | 3,500,000 |
| | | 2673 | | | | Grants to Subsidiary Units | | | | 3,500,000 |
| | | 27 | | | Social Benefits | | | | 5,900,000 | |
| | | | | | 272 | Social Assistance Benefits | | | | 5,900,000 |
| | | 2722 | | | | Social Assistance Benefits - In Kind | | | | 5,900,000 |
| | | D4 | | | PRIVATE SECTOR DEVELOPMENT | | | | | 244,321,909 |
| | | | | | 01 | BUSINESS SUPPORT | | | | 3,952,769 |
| | | | | | | 22 | Use Of Goods And Services | | | |
| | | | 223 | | | | Transport And Travel | | | |
| | | | | 2231 | | Transport and Travel | | | | 3,952,769 |
| | | | 02 | TRADE AND INDUSTRY | | | | | 240,369,140 | |
| | | | | 23 | Acquisition Of Fixed Assets | | | | 240,369,140 | |
| | | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | 240,369,140 |
| | | | | 2311 | | Acquisition of Structures, Buildings | | | | 240,369,140 |
| | | | | D5 | AGRICULTURE | | | | | 344,539,237 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|---|------------------------------------|---|--------------------|
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 123,743,854 |
| | | | 22 | Use Of Goods And Services | | 88,943,854 |
| | | | | 221 | General Expenses | 1,254,470 |
| | | | | 2217 | Public Relations and Awareness | 1,254,470 |
| | | | 223 | Transport And Travel | | 8,200,000 |
| | | | | 2231 | Transport and Travel | 8,200,000 |
| | | | 226 | Training Costs | | 8,000,000 |
| | | | | 2261 | Training Costs | 8,000,000 |
| | | | 227 | Supplies And Services | | 71,489,384 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 71,489,384 |
| | | | 23 | Acquisition Of Fixed Assets | | 34,800,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 34,800,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 34,800,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 220,795,383 |
| | | | 22 | Use Of Goods And Services | | 16,347,305 |
| | | | | 223 | Transport And Travel | 1,330,024 |
| | | | | 2231 | Transport and Travel | 1,330,024 |
| | | | | 227 | Supplies And Services | 15,017,281 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 15,017,281 |
| | | | 26 | Grants | | 1,400,000 |
| | | | | 267 | Grants To Other General Government Units | 1,400,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,400,000 |
| | | | 27 | Social Benefits | | 203,048,078 |
| | | | | 272 | Social Assistance Benefits | 203,048,078 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 203,048,078 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 150,852,425 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 42,728,997 |
| | | | 22 | Use Of Goods And Services | | 9,310,403 |
| | | | | 222 | Professional, Research Services | 9,310,403 |
| | | | | 2221 | Professional and contractual Services | 9,310,403 |
| | | | 23 | Acquisition Of Fixed Assets | | 33,418,594 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 33,418,594 |
| | | | | 2316 | Acquisition of Cultivated Assets | 33,418,594 |
| | | 02 | SOIL CONSERVATION | | | 108,123,428 |
| | | | 27 | Social Benefits | | 108,123,428 |
| | | | | 272 | Social Assistance Benefits | 108,123,428 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 108,123,428 |
| | D7 | ENERGY | | | | 216,222,387 |
| | | 02 | ENERGY ACCESS | | | 216,222,387 |
| | | | 23 | Acquisition Of Fixed Assets | | 216,222,387 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------|--|-------------------------------|--|---|----------------|
| 4100 | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 02 | HOUSING AND SETTLEMENT PROMOTION | 231 Acquisition Of Tangible Fixed Assets | 216,222,387 |
| | | | | | 2311 Acquisition of Structures, Buildings | 216,222,387 |
| | | | | | | 364,723,837 |
| | | | | | | 364,723,837 |
| | | | | | 27 Social Benefits | 364,723,837 |
| | | | | | 272 Social Assistance Benefits | 364,723,837 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 364,723,837 |
| | | | | | | 14,186,323,647 |
| | | | | | | 1,898,250,396 |
| | | | | | | 1,898,250,396 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 05 | HUMAN RESOURCES | 21 Compensation Of Employees | 1,898,250,396 |
| | | | | | 211 Salaries In Cash | 1,625,380,003 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,625,380,003 |
| | | | | | 213 Social Contribution | 272,870,393 |
| | | | | | 2131 Actual Social Contribution | 272,870,393 |
| | | | | | | 1,416,076,973 |
| | | | | | | 1,416,076,973 |
| | | | | | | 58,280,000 |
| | | | | | | 58,280,000 |
| | | | | | | 58,280,000 |
| | 90 | TRANSPORT | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 22 Use Of Goods And Services | 58,280,000 |
| | | | | | 224 Maintenance And Repairs And Spare Parts | 58,280,000 |
| | | | | | 2241 Maintenance and Repairs | 58,280,000 |
| | | | | | 23 Acquisition Of Fixed Assets | 1,357,796,973 |
| | | | | | 231 Acquisition Of Tangible Fixed Assets | 1,357,796,973 |
| | | | | | 2311 Acquisition of Structures, Buildings | 1,357,796,973 |
| | | | | | | 1,133,826,420 |
| | | | | | | 1,133,826,420 |
| | | | | | | 1,133,826,420 |
| | | | | | | 1,133,826,420 |
| | 95 | WATER AND SANITATION | 03 | WATER INFRASTRUCTURE | 23 Acquisition Of Fixed Assets | 1,133,826,420 |
| | | | | | 231 Acquisition Of Tangible Fixed Assets | 1,133,826,420 |
| | | | | | 2311 Acquisition of Structures, Buildings | 1,133,826,420 |
| | | | | | | 3,060,288,733 |
| | | | | | | 1,948,547,550 |
| | | | | | | 1,948,547,550 |
| | | | | | | 1,948,547,550 |
| | | | | | | 1,440,487,508 |
| | | | | | | 508,060,042 |
| | | | | | | 43,486,921 |
| B1 | SOCIAL PROTECTION | 01 | SUPPORT TO GENOCIDE SURVIVORS | 27 | 22 Social Benefits | 31,843,171 |
| | | | | | 272 Social Assistance Benefits | 13,031,307 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,294,669 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 1,320,000 |
| | | | | | | 10,416,638 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 22 | Use Of Goods And Services | 221 General Expenses | |
| | | | | | 2211 Office Supplies and Consumables | |
| | | | | | 2214 Communication Costs | |
| | | | | | 2217 Public Relations and Awareness | |
| | | | | | | |
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ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|---------------------------|--|----------------|
| | | | | 223 | Transport And Travel | 17,587,864 |
| | | | | 2231 | Transport and Travel | 17,587,864 |
| | | | | 226 | Training Costs | 1,224,000 |
| | | | | 2261 | Training Costs | 1,224,000 |
| | | | 26 | Grants | | 2,343,750 |
| | | | | 267 | Grants To Other General Government Units | 2,343,750 |
| | | | | 2673 | Grants to Subsidiary Units | 2,343,750 |
| | | | 27 | Social Benefits | | 9,300,000 |
| | | | | 272 | Social Assistance Benefits | 9,300,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 9,300,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 1,065,254,262 |
| | | | 22 | Use Of Goods And Services | | 44,356,400 |
| | | | | 221 | General Expenses | 28,753,030 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 27,253,030 |
| | | | | 223 | Transport And Travel | 8,500,000 |
| | | | | 2231 | Transport and Travel | 8,500,000 |
| | | | | 226 | Training Costs | 7,103,370 |
| | | | | 2261 | Training Costs | 7,103,370 |
| | | | 26 | Grants | | 213,558,999 |
| | | | | 267 | Grants To Other General Government Units | 213,558,999 |
| | | | | 2673 | Grants to Subsidiary Units | 213,558,999 |
| | | | 27 | Social Benefits | | 785,187,244 |
| | | | | 272 | Social Assistance Benefits | 785,187,244 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 749,187,244 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 36,000,000 |
| | | | 28 | Other Expenditures | | 22,151,619 |
| | | | | 285 | Miscellaneous Expenses | 22,151,619 |
| | | | | 2851 | Miscellaneous Other Expenditures | 22,151,619 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 28 | Other Expenditures | | 3,000,000 |
| | | | | 285 | Miscellaneous Expenses | 3,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,000,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 204,766,649 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 190,631,649 |
| | | | 22 | Use Of Goods And Services | | 142,720,359 |
| | | | | 221 | General Expenses | 17,374,300 |
| | | | | 2217 | Public Relations and Awareness | 17,374,300 |
| | | | | 222 | Professional, Research Services | 46,666,666 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | | 2221 Professional and contractual Services | 46,666,666 |
| | | | | | 223 Transport And Travel | 38,346,060 |
| | | | | | 2231 Transport and Travel | 38,346,060 |
| | | | | | 224 Maintenance And Repairs And Spare Parts | 23,333,333 |
| | | | | | 2241 Maintenance and Repairs | 23,333,333 |
| | | | | | 226 Training Costs | 17,000,000 |
| | | | | | 2261 Training Costs | 17,000,000 |
| | | | | | 26 Grants | 47,911,290 |
| | | | | | 267 Grants To Other General Government Units | 47,911,290 |
| | | | | | 2673 Grants to Subsidiary Units | 47,911,290 |
| | | | | | 02 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9,135,000 |
| | | | | | 27 Social Benefits | 9,135,000 |
| | | | | | 272 Social Assistance Benefits | 9,135,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 9,135,000 |
| | | | | | 07 LABOUR ADMINISTRATION | 5,000,000 |
| | | | | | 22 Use Of Goods And Services | 4,250,000 |
| | | | | | 221 General Expenses | 2,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 250,000 |
| | | | | | 2217 Public Relations and Awareness | 1,750,000 |
| | | | | | 223 Transport And Travel | 2,250,000 |
| | | | | | 2231 Transport and Travel | 2,250,000 |
| | | | | | 23 Acquisition Of Fixed Assets | 750,000 |
| | | | | | 231 Acquisition Of Tangible Fixed Assets | 750,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 750,000 |
| | | | | | D1 EDUCATION | 3,840,245,918 |
| | | | | | 01 PRE-PRIMARY AND PRIMARY EDUCATION | 2,393,066,726 |
| | | | | | 21 Compensation Of Employees | 1,965,578,097 |
| | | | | | 211 Salaries In Cash | 1,787,401,341 |
| | | | | | 2114 Salaries in Cash for Teachers | 1,787,401,341 |
| | | | | | 213 Social Contribution | 178,176,756 |
| | | | | | 2131 Actual Social Contribution | 178,176,756 |
| | | | | | 22 Use Of Goods And Services | 32,309,863 |
| | | | | | 221 General Expenses | 3,478,701 |
| | | | | | 2217 Public Relations and Awareness | 3,478,701 |
| | | | | | 222 Professional, Research Services | 6,442,808 |
| | | | | | 2221 Professional and contractual Services | 6,442,808 |
| | | | | | 223 Transport And Travel | 5,128,608 |
| | | | | | 2231 Transport and Travel | 5,128,608 |
| | | | | | 227 Supplies And Services | 17,259,746 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|--|--|----------------------|
| | | | 26 | Grants | 2275 Other production materials and supplies | 17,259,746 |
| | | | | | | 395,178,766 |
| | | | 267 | Grants To Other General Government Units | | 395,178,766 |
| | | | | | 2673 Grants to Subsidiary Units | 395,178,766 |
| | | 02 | SECONDARY EDUCATION | | | 1,413,718,598 |
| | | | 21 | Compensation Of Employees | | 1,046,588,267 |
| | | | | | | |
| | | | 211 | Salaries In Cash | | 974,930,304 |
| | | | | | 2114 Salaries in Cash for Teachers | 974,930,304 |
| | | | 213 | Social Contribution | | 71,657,963 |
| | | | | | 2131 Actual Social Contribution | 71,657,963 |
| | | | 22 | Use Of Goods And Services | | 30,978,717 |
| | | | | | | |
| | | | 222 | Professional, Research Services | | 15,442,816 |
| | | | | | 2221 Professional and contractual Services | 15,442,816 |
| | | | 227 | Supplies And Services | | 15,535,901 |
| | | | | | 2275 Other production materials and supplies | 15,535,901 |
| | | | 26 | Grants | | 336,151,614 |
| | | | | | | |
| | | | 267 | Grants To Other General Government Units | | 336,151,614 |
| | | | | | 2673 Grants to Subsidiary Units | 336,151,614 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 33,460,594 |
| | | | 21 | Compensation Of Employees | | 15,592,896 |
| | | | | | | |
| | | | 211 | Salaries In Cash | | 15,592,896 |
| | | | | | 2114 Salaries in Cash for Teachers | 15,592,896 |
| | | | 26 | Grants | | 17,867,698 |
| | | | | | | |
| | | | 267 | Grants To Other General Government Units | | 17,867,698 |
| | | | | | 2673 Grants to Subsidiary Units | 17,867,698 |
| | D2 | HEALTH | | | | 892,422,679 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 837,074,570 |
| | | | 21 | Compensation Of Employees | | 837,074,570 |
| | | | | | | |
| | | | 211 | Salaries In Cash | | 699,150,151 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 699,150,151 |
| | | | 213 | Social Contribution | | 137,924,419 |
| | | | | | 2131 Actual Social Contribution | 137,924,419 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 14,545,717 |
| | | | 26 | Grants | | 14,545,717 |
| | | | | | | |
| | | | 267 | Grants To Other General Government Units | | 14,545,717 |
| | | | | | 2673 Grants to Subsidiary Units | 14,545,717 |
| | | 03 | DISEASE CONTROL | | | 40,802,392 |
| | | | 26 | Grants | | 40,802,392 |
| | | | | | | |
| | | | 267 | Grants To Other General Government Units | | 40,802,392 |
| | | | | | 2673 Grants to Subsidiary Units | 40,802,392 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|----------------------------------|--|--|----------------|
| | D3 | YOUTH, SPORT AND CULTURE | | | | 18,611,410 |
| | | 01 | CULTURE PROMOTION | | | 3,011,410 |
| | | | 22 | Use Of Goods And Services | | 3,011,410 |
| | | | | 221 | General Expenses | 3,011,410 |
| | | | | | 2217 Public Relations and Awareness | 3,011,410 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 7,100,000 |
| | | | | 221 | General Expenses | 5,200,000 |
| | | | | | 2217 Public Relations and Awareness | 5,200,000 |
| | | | | 223 | Transport And Travel | 1,900,000 |
| | | | | | 2231 Transport and Travel | 1,900,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 3,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 3,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | 26 | Grants | | | 5,500,000 |
| | | | 267 | Grants To Other General Government Units | | 5,500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 5,500,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 8,952,769 |
| | | 01 | BUSINESS SUPPORT | | | 8,952,769 |
| | | | 22 | Use Of Goods And Services | | 3,952,769 |
| | | | | 221 | General Expenses | 1,952,769 |
| | | | | | 2217 Public Relations and Awareness | 1,952,769 |
| | | | | 223 | Transport And Travel | 2,000,000 |
| | | | | | 2231 Transport and Travel | 2,000,000 |
| | | 28 | Other Expenditures | | | 5,000,000 |
| | | | 285 | Miscellaneous Expenses | | 5,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 5,000,000 |
| | D5 | AGRICULTURE | | | | 466,673,780 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 50,000,000 |
| | | | 28 | Other Expenditures | | 50,000,000 |
| | | | | 285 | Miscellaneous Expenses | 50,000,000 |
| | | | | | 2851 Miscellaneous Other Expenditures | 50,000,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 366,853,201 |
| | | | 22 | Use Of Goods And Services | | 2,575,136 |
| | | | | 223 | Transport And Travel | 2,575,136 |
| | | | | | 2231 Transport and Travel | 2,575,136 |
| | | 27 | Social Benefits | | | 364,278,065 |
| | | | 272 | Social Assistance Benefits | | 364,278,065 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 364,278,065 |
| | | 03 | PRODUCER PROFESSIONALISATION | | | 49,820,579 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | 22 | | Use Of Goods And Services | 49,820,579 |
| | | | 226 | | Training Costs | 49,820,579 |
| | | | | 2261 | Training Costs | 49,820,579 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 35,122,492 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 35,122,492 |
| | | | 22 | | Use Of Goods And Services | 9,310,190 |
| | | | 222 | | Professional, Research Services | 9,310,190 |
| | | | | 2221 | Professional and contractual Services | 9,310,190 |
| | | | 23 | | Acquisition Of Fixed Assets | 25,812,302 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 25,812,302 |
| | | | | 2316 | Acquisition of Cultivated Assets | 25,812,302 |
| | D7 | | | | ENERGY | 43,672,770 |
| | | 02 | | | ENERGY ACCESS | 43,672,770 |
| | | | 27 | | Social Benefits | 43,672,770 |
| | | | 272 | | Social Assistance Benefits | 43,672,770 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 43,672,770 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 1,167,412,658 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 1,167,412,658 |
| | | | 23 | | Acquisition Of Fixed Assets | 195,852,552 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 27,852,552 |
| | | | | 2311 | Acquisition of Structures, Buildings | 27,852,552 |
| | | | 235 | | Acquisition Of Investment In Financial Assets - Domestic | 168,000,000 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 168,000,000 |
| | | | 27 | | Social Benefits | 971,560,106 |
| | | | 272 | | Social Assistance Benefits | 971,560,106 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 971,560,106 |
| 4200 | | | | | GATSIBO DISTRICT | 13,152,271,955 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,176,339,972 |
| | | 02 | | | MANAGEMENT SUPPORT | 215,654,699 |
| | | | 22 | | Use Of Goods And Services | 31,629,812 |
| | | | 221 | | General Expenses | 11,629,812 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2217 | Public Relations and Awareness | 6,629,812 |
| | | | 222 | | Professional, Research Services | 15,000,000 |
| | | | | 2221 | Professional and contractual Services | 15,000,000 |
| | | | 223 | | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 184,024,887 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 184,024,887 |
| | | | | 2311 | Acquisition of Structures, Buildings | 64,024,887 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|---|------------------------------------|--|----------------------|
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 120,000,000 |
| | | 05 | HUMAN RESOURCES | | | 1,960,685,273 |
| | | | 21 | Compensation Of Employees | | 1,851,685,273 |
| | | | | 211 | Salaries In Cash | 1,627,585,117 |
| | | | | | 2113 Salaries in cash for Other Employees | 1,627,585,117 |
| | | | | 213 | Social Contribution | 224,100,156 |
| | | | | | 2131 Actual Social Contribution | 224,100,156 |
| | | | 22 | Use Of Goods And Services | | 109,000,000 |
| | | | | 222 | Professional, Research Services | 109,000,000 |
| | | | | | 2221 Professional and contractual Services | 109,000,000 |
| | 90 | TRANSPORT | | | | 928,466,901 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 928,466,901 |
| | | | 22 | Use Of Goods And Services | | 21,649,555 |
| | | | | 222 | Professional, Research Services | 21,649,555 |
| | | | | | 2221 Professional and contractual Services | 21,649,555 |
| | | | 23 | Acquisition Of Fixed Assets | | 906,817,346 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 906,817,346 |
| | | | | | 2311 Acquisition of Structures, Buildings | 906,817,346 |
| | 95 | WATER AND SANITATION | | | | 494,181,068 |
| | | 03 | WATER INFRASTRUCTURE | | | 474,181,068 |
| | | | 22 | Use Of Goods And Services | | 13,000,000 |
| | | | | 222 | Professional, Research Services | 13,000,000 |
| | | | | | 2221 Professional and contractual Services | 13,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 461,181,068 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 461,181,068 |
| | | | | | 2311 Acquisition of Structures, Buildings | 461,181,068 |
| | | 04 | SANITATION AND WASTE MANAGEMENT | | | 20,000,000 |
| | | | 22 | Use Of Goods And Services | | 20,000,000 |
| | | | | 222 | Professional, Research Services | 20,000,000 |
| | | | | | 2221 Professional and contractual Services | 20,000,000 |
| | B1 | SOCIAL PROTECTION | | | | 802,567,906 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 82,826,920 |
| | | | 27 | Social Benefits | | 82,826,920 |
| | | | | 272 | Social Assistance Benefits | 82,826,920 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 73,819,240 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 9,007,680 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 31,515,166 |
| | | | 22 | Use Of Goods And Services | | 19,259,166 |
| | | | | 221 | General Expenses | 12,311,666 |
| | | | | | 2214 Communication Costs | 2,080,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2217 Public Relations and Awareness | 10,231,666 |
| | | | | 223 | Transport And Travel | 6,947,500 |
| | | | | 2231 | Transport and Travel | 6,947,500 |
| | | | 23 | | Acquisition Of Fixed Assets | 10,856,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 10,856,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 10,856,000 |
| | | | 26 | | Grants | 1,400,000 |
| | | | | 267 | Grants To Other General Government Units | 1,400,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,400,000 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 685,225,820 |
| | | | 22 | | Use Of Goods And Services | 131,680,283 |
| | | | | 221 | General Expenses | 39,808,142 |
| | | | | 2211 | Office Supplies and Consumables | 20,000,000 |
| | | | | 2217 | Public Relations and Awareness | 19,808,142 |
| | | | | 222 | Professional, Research Services | 25,872,141 |
| | | | | 2221 | Professional and contractual Services | 25,872,141 |
| | | | | 223 | Transport And Travel | 66,000,000 |
| | | | | 2231 | Transport and Travel | 66,000,000 |
| | | | 26 | | Grants | 34,017,857 |
| | | | | 267 | Grants To Other General Government Units | 34,017,857 |
| | | | | 2673 | Grants to Subsidiary Units | 34,017,857 |
| | | | 27 | | Social Benefits | 519,527,680 |
| | | | | 272 | Social Assistance Benefits | 519,527,680 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 507,767,803 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 11,759,877 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 500,000 |
| | | | | 221 | General Expenses | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 100,000 |
| | | | | 223 | Transport And Travel | 400,000 |
| | | | | 2231 | Transport and Travel | 400,000 |
| | | | 26 | | Grants | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 61,046,950 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 47,631,950 |
| | | | 22 | | Use Of Goods And Services | 22,631,950 |
| | | | | 221 | General Expenses | 3,175,000 |
| | | | | 2217 | Public Relations and Awareness | 3,175,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|------------------------------------|-----------------------------|---|----------------|
| | | | | 223 | Transport And Travel | 7,400,000 |
| | | | | 2231 | Transport and Travel | 7,400,000 |
| | | | | 227 | Supplies And Services | 12,056,950 |
| | | | | 2272 | Clothing and Uniforms | 12,056,950 |
| | | | 26 | Grants | | 25,000,000 |
| | | | | 267 | Grants To Other General Government Units | 25,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 25,000,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 8,715,000 |
| | | | 27 | Social Benefits | | 8,715,000 |
| | | | | 272 | Social Assistance Benefits | 8,715,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,715,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,700,000 |
| | | | 22 | Use Of Goods And Services | | 4,700,000 |
| | | | | 221 | General Expenses | 600,000 |
| | | | | 2217 | Public Relations and Awareness | 600,000 |
| | | | | 223 | Transport And Travel | 4,100,000 |
| | | | | 2231 | Transport and Travel | 4,100,000 |
| | D1 | EDUCATION | | | | 5,113,332,439 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 3,393,764,672 |
| | | | 21 | Compensation Of Employees | | 2,730,358,554 |
| | | | | 211 | Salaries In Cash | 2,380,017,518 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,380,017,518 |
| | | | | 213 | Social Contribution | 350,341,036 |
| | | | | 2131 | Actual Social Contribution | 350,341,036 |
| | | | 22 | Use Of Goods And Services | | 29,734,544 |
| | | | | 221 | General Expenses | 22,232,205 |
| | | | | 2211 | Office Supplies and Consumables | 22,232,205 |
| | | | | 222 | Professional, Research Services | 1,494,506 |
| | | | | 2221 | Professional and contractual Services | 1,494,506 |
| | | | | 223 | Transport And Travel | 6,007,833 |
| | | | | 2231 | Transport and Travel | 6,007,833 |
| | | | 23 | Acquisition Of Fixed Assets | | 53,946,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 53,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 13,946,835 |
| | | | 26 | Grants | | 579,724,739 |
| | | | | 267 | Grants To Other General Government Units | 579,724,739 |
| | | | | 2673 | Grants to Subsidiary Units | 579,724,739 |
| | | 02 | SECONDARY EDUCATION | | | 1,666,826,548 |
| | | | 21 | Compensation Of Employees | | 1,180,674,346 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 211 | Salaries In Cash | 968,299,721 |
| | | | | 2114 | Salaries in Cash for Teachers | 968,299,721 |
| | | | | 213 | Social Contribution | 212,374,625 |
| | | | | 2131 | Actual Social Contribution | 212,374,625 |
| | | | 22 | | Use Of Goods And Services | 38,615,613 |
| | | | | 221 | General Expenses | 19,506,413 |
| | | | | 2211 | Office Supplies and Consumables | 19,506,413 |
| | | | | 222 | Professional, Research Services | 19,109,200 |
| | | | | 2221 | Professional and contractual Services | 19,109,200 |
| | | | 23 | | Acquisition Of Fixed Assets | 55,767,181 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 55,767,181 |
| | | | | 2311 | Acquisition of Structures, Buildings | 55,767,181 |
| | | | 26 | | Grants | 391,769,408 |
| | | | | 267 | Grants To Other General Government Units | 391,769,408 |
| | | | | 2673 | Grants to Subsidiary Units | 391,769,408 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 52,741,219 |
| | | | 21 | | Compensation Of Employees | 22,020,534 |
| | | | | 211 | Salaries In Cash | 22,020,534 |
| | | | | 2114 | Salaries in Cash for Teachers | 22,020,534 |
| | | | 26 | | Grants | 30,720,685 |
| | | | | 267 | Grants To Other General Government Units | 30,720,685 |
| | | | | 2673 | Grants to Subsidiary Units | 30,720,685 |
| | D2 | | | | HEALTH | 1,547,858,210 |
| | | 01 | | | HEALTH STAFF MANAGEMENT | 1,089,083,571 |
| | | | 21 | | Compensation Of Employees | 1,089,083,571 |
| | | | | 211 | Salaries In Cash | 901,827,435 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 901,827,435 |
| | | | | 213 | Social Contribution | 187,256,136 |
| | | | | 2131 | Actual Social Contribution | 187,256,136 |
| | | 02 | | | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 410,037,466 |
| | | | 23 | | Acquisition Of Fixed Assets | 380,946,032 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 380,946,032 |
| | | | | 2311 | Acquisition of Structures, Buildings | 380,946,032 |
| | | | 26 | | Grants | 29,091,434 |
| | | | | 267 | Grants To Other General Government Units | 29,091,434 |
| | | | | 2673 | Grants to Subsidiary Units | 29,091,434 |
| | | 03 | | | DISEASE CONTROL | 48,737,173 |
| | | | 26 | | Grants | 48,737,173 |
| | | | | 267 | Grants To Other General Government Units | 48,737,173 |
| | | | | 2673 | Grants to Subsidiary Units | 48,737,173 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------------|---------------------------------------|------------------------------------|--|--------------------|
| | D3 | YOUTH, SPORT AND CULTURE | | | | 20,234,984 |
| | | 01 | CULTURE PROMOTION | | | 5,034,984 |
| | | | 22 | Use Of Goods And Services | | 5,034,984 |
| | | | | 221 | General Expenses | 1,234,984 |
| | | | | | 2217 Public Relations and Awareness | 1,234,984 |
| | | | | 223 | Transport And Travel | 3,800,000 |
| | | | | | 2231 Transport and Travel | 3,800,000 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 11,900,000 |
| | | | 22 | Use Of Goods And Services | | 5,400,000 |
| | | | | 221 | General Expenses | 200,000 |
| | | | | | 2217 Public Relations and Awareness | 200,000 |
| | | | | 223 | Transport And Travel | 5,200,000 |
| | | | | | 2231 Transport and Travel | 5,200,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 27 | Social Benefits | | 3,500,000 |
| | | | | 272 | Social Assistance Benefits | 3,500,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 3,500,000 |
| | | 03 | SPORTS AND LEISURE | | | 3,300,000 |
| | | | 26 | Grants | | 3,300,000 |
| | | | | 267 | Grants To Other General Government Units | 3,300,000 |
| | | | | | 2673 Grants to Subsidiary Units | 3,300,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 571,578,861 |
| | | 01 | BUSINESS SUPPORT | | | 571,578,861 |
| | | | 22 | Use Of Goods And Services | | 5,274,850 |
| | | | | 221 | General Expenses | 0 |
| | | | | | 2217 Public Relations and Awareness | 0 |
| | | | | 222 | Professional, Research Services | 4,274,850 |
| | | | | | 2221 Professional and contractual Services | 4,274,850 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | | 2231 Transport and Travel | 1,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 561,304,011 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 394,304,011 |
| | | | | | 2311 Acquisition of Structures, Buildings | 394,304,011 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 167,000,000 |
| | | | | | 2368 Acquisition of Shares And Other Equity-Foreign | 167,000,000 |
| | | | 26 | Grants | | 5,000,000 |
| | | | | 267 | Grants To Other General Government Units | 5,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 5,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|----------------------------------|-----------------------------|--|----------------|
| | D5 | AGRICULTURE | | | | 364,458,239 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 135,750,316 |
| | | | 22 | Use Of Goods And Services | | 135,750,316 |
| | | | | 223 | Transport And Travel | 55,322,416 |
| | | | | | 2231 Transport and Travel | 55,322,416 |
| | | | | 227 | Supplies And Services | 80,427,900 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 80,427,900 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 228,707,923 |
| | | | 22 | Use Of Goods And Services | | 47,658,101 |
| | | | | 221 | General Expenses | 5,816,590 |
| | | | | | 2217 Public Relations and Awareness | 5,816,590 |
| | | | | 227 | Supplies And Services | 41,841,511 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 41,841,511 |
| | | | 27 | Social Benefits | | 181,049,822 |
| | | | | 272 | Social Assistance Benefits | 181,049,822 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 181,049,822 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 97,290,815 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 97,290,815 |
| | | | 22 | Use Of Goods And Services | | 14,622,591 |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 222 | Professional, Research Services | 8,146,417 |
| | | | | | 2221 Professional and contractual Services | 8,146,417 |
| | | | | 223 | Transport And Travel | 5,476,174 |
| | | | | | 2231 Transport and Travel | 5,476,174 |
| | | | 23 | Acquisition Of Fixed Assets | | 82,668,224 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 82,668,224 |
| | | | | | 2316 Acquisition of Cultivated Assets | 82,668,224 |
| | D7 | ENERGY | | | | 468,829,234 |
| | | 02 | ENERGY ACCESS | | | 468,829,234 |
| | | | 22 | Use Of Goods And Services | | 24,191,084 |
| | | | | 227 | Supplies And Services | 24,191,084 |
| | | | | | 2273 Security and Social Order | 24,191,084 |
| | | | 23 | Acquisition Of Fixed Assets | | 410,848,873 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 410,848,873 |
| | | | | | 2311 Acquisition of Structures, Buildings | 410,848,873 |
| | | | 27 | Social Benefits | | 33,789,277 |
| | | | | 272 | Social Assistance Benefits | 33,789,277 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 33,789,277 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 506,086,376 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | |
|------|----------------------|------------------|--------------------------------------|--------------------------------------|--|---|---------------------------|---------------------------------------|------------|
| 4300 | | 01 | URBAN MASTER PLAN IMPLEMENTATION | | | 183,764,960 | | | |
| | | | 22 | Use Of Goods And Services | | 183,764,960 | | | |
| | | | | 222 | Professional, Research Services | | 83,764,960 | | |
| | | | | | 2221 | Professional and contractual Services | | 83,764,960 | |
| | | | 227 | Supplies And Services | | 100,000,000 | | | |
| | | | | 2273 | Security and Social Order | | 100,000,000 | | |
| | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | 322,321,416 | | | |
| | | | | 27 | Social Benefits | | 322,321,416 | | |
| | | | | | 272 | Social Assistance Benefits | | 322,321,416 | |
| | | | 2722 | Social Assistance Benefits - In Kind | | 322,321,416 | | | |
| | | KAYONZA DISTRICT | | | | | 10,372,145,859 | | |
| | | 4300 | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,590,313,278 | |
| | | | | | 02 | MANAGEMENT SUPPORT | | 79,999,999 | |
| | | | | | | 22 | Use Of Goods And Services | | 79,999,999 |
| | | | | | | | 222 | Professional, Research Services | |
| | | | | | 2221 | | | Professional and contractual Services | |
| | | | | | 224 | Maintenance And Repairs And Spare Parts | | 33,333,333 | |
| | | | | | | 2241 | Maintenance and Repairs | | 33,333,333 |
| | | | | | 03 | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | | 7,000,000 | |
| | | | | | | 22 | Use Of Goods And Services | | 7,000,000 |
| | | | | | | | 221 | General Expenses | |
| | | | | 2217 | Public Relations and Awareness | | | 2,500,000 | |
| | | | | 223 | Transport And Travel | | 4,500,000 | | |
| 2231 | Transport and Travel | | | | 4,500,000 | | | | |
| 05 | HUMAN RESOURCES | | | | 1,503,313,279 | | | | |
| | 21 | | | Compensation Of Employees | | 1,423,313,279 | | | |
| | | | | 211 | Salaries In Cash | | 1,423,313,279 | | |
| | 2113 | | | | Salaries in cash for Other Employees | | 1,423,313,279 | | |
| | 22 | | | Use Of Goods And Services | | 80,000,000 | | | |
| | | | | 223 | Transport And Travel | | 80,000,000 | | |
| | 2231 | | | | Transport and Travel | | 80,000,000 | | |
| 90 | | | | TRANSPORT | | | 715,867,505 | | |
| | | | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | 715,867,505 | | |
| | | | | | 23 | Acquisition Of Fixed Assets | | 287,181,079 | |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 287,181,079 | | | |
| | | | 2311 | Acquisition of Structures, Buildings | | 287,181,079 | | | |
| | | 27 | Social Benefits | | 428,686,426 | | | | |
| | | | 272 | Social Assistance Benefits | | 428,686,426 | | | |
| | | | | 2721 | Social Assistance Benefits - In Cash | | 428,686,426 | | |
| | | 95 | | WATER AND SANITATION | | | 341,350,070 | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|------------------------------------|---|----------------------|
| | | 03 | WATER INFRASTRUCTURE | | | 341,350,070 |
| | | | 23 | Acquisition Of Fixed Assets | | 341,350,070 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 341,350,070 |
| | | | | 2311 | Acquisition of Structures, Buildings | 341,350,070 |
| | A6 | | LAND ADMINISTRATION AND LAND USE MANAGEMENT | | | 59,979,260 |
| | | 02 | LAND USE PLANNING AND MANAGEMENT | | | 59,979,260 |
| | | | 22 | Use Of Goods And Services | | 59,979,260 |
| | | | | 227 | Supplies And Services | 59,979,260 |
| | | | | 2273 | Security and Social Order | 59,979,260 |
| | B1 | | SOCIAL PROTECTION | | | 1,147,791,369 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 427,166,600 |
| | | | 27 | Social Benefits | | 427,166,600 |
| | | | | 272 | Social Assistance Benefits | 427,166,600 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 288,541,083 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 138,625,517 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 51,747,271 |
| | | | 22 | Use Of Goods And Services | | 20,466,226 |
| | | | | 221 | General Expenses | 4,532,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,132,000 |
| | | | | 2214 | Communication Costs | 1,440,000 |
| | | | | 2217 | Public Relations and Awareness | 1,960,000 |
| | | | | 223 | Transport And Travel | 15,934,226 |
| | | | | 2231 | Transport and Travel | 15,934,226 |
| | | | 26 | Grants | | 23,483,045 |
| | | | | 267 | Grants To Other General Government Units | 23,483,045 |
| | | | | 2673 | Grants to Subsidiary Units | 23,483,045 |
| | | | 27 | Social Benefits | | 7,798,000 |
| | | | | 272 | Social Assistance Benefits | 7,798,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 7,798,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 665,877,498 |
| | | | 22 | Use Of Goods And Services | | 35,410,146 |
| | | | | 221 | General Expenses | 12,000,000 |
| | | | | 2217 | Public Relations and Awareness | 12,000,000 |
| | | | | 223 | Transport And Travel | 23,410,146 |
| | | | | 2231 | Transport and Travel | 23,410,146 |
| | | | 26 | Grants | | 71,839,441 |
| | | | | 267 | Grants To Other General Government Units | 71,839,441 |
| | | | | 2673 | Grants to Subsidiary Units | 71,839,441 |
| | | | 27 | Social Benefits | | 558,627,911 |
| | | | | 272 | Social Assistance Benefits | 558,627,911 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|-----------------------------|---|----------------|
| | | | | | 2721 Social Assistance Benefits - In Cash | 558,627,911 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 139,985,119 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 128,775,119 |
| | | | 22 | Use Of Goods And Services | | 58,775,119 |
| | | | | 221 | General Expenses | 5,952,769 |
| | | | | 2217 | Public Relations and Awareness | 5,952,769 |
| | | | | 223 | Transport And Travel | 3,350,000 |
| | | | | 2231 | Transport and Travel | 3,350,000 |
| | | | | 226 | Training Costs | 49,472,350 |
| | | | | 2261 | Training Costs | 49,472,350 |
| | | | 23 | Acquisition Of Fixed Assets | | 20,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 20,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 20,000,000 |
| | | | 26 | Grants | | 50,000,000 |
| | | | | 267 | Grants To Other General Government Units | 50,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 50,000,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 6,510,000 |
| | | | 27 | Social Benefits | | 6,510,000 |
| | | | | 272 | Social Assistance Benefits | 6,510,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 6,510,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,700,000 |
| | | | 22 | Use Of Goods And Services | | 4,700,000 |
| | | | | 221 | General Expenses | 2,870,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2212 | Water and Energy | 300,000 |
| | | | | 2214 | Communication Costs | 750,000 |
| | | | | 2217 | Public Relations and Awareness | 820,000 |
| | | | | 223 | Transport And Travel | 1,830,000 |
| | | | | 2231 | Transport and Travel | 1,830,000 |
| | D1 | EDUCATION | | | | 4,014,157,321 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,751,869,822 |
| | | | 21 | Compensation Of Employees | | 2,218,757,815 |
| | | | | 211 | Salaries In Cash | 2,218,757,815 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|--------|---|----------------------|
| | | | | | 2114 Salaries in Cash for Teachers | 2,218,757,815 |
| | | | 22 | | Use Of Goods And Services | 28,905,971 |
| | | | | 221 | General Expenses | 18,861,434 |
| | | | | 2211 | Office Supplies and Consumables | 16,939,616 |
| | | | | 2217 | Public Relations and Awareness | 1,921,818 |
| | | | | 222 | Professional, Research Services | 7,908,584 |
| | | | | 2221 | Professional and contractual Services | 7,908,584 |
| | | | | 223 | Transport And Travel | 2,135,953 |
| | | | | 2231 | Transport and Travel | 2,135,953 |
| | | | 23 | | Acquisition Of Fixed Assets | 30,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 30,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 30,000,000 |
| | | | 26 | | Grants | 474,206,036 |
| | | | | 267 | Grants To Other General Government Units | 474,206,036 |
| | | | | 2673 | Grants to Subsidiary Units | 474,206,036 |
| | | 02 | SECONDARY EDUCATION | | | 1,237,930,535 |
| | | | 21 | | Compensation Of Employees | 913,615,004 |
| | | | | 211 | Salaries In Cash | 913,615,004 |
| | | | | 2114 | Salaries in Cash for Teachers | 913,615,004 |
| | | | 22 | | Use Of Goods And Services | 30,576,736 |
| | | | | 221 | General Expenses | 15,464,635 |
| | | | | 2211 | Office Supplies and Consumables | 15,464,635 |
| | | | | 222 | Professional, Research Services | 15,112,101 |
| | | | | 2221 | Professional and contractual Services | 15,112,101 |
| | | | 26 | | Grants | 293,738,795 |
| | | | | 267 | Grants To Other General Government Units | 293,738,795 |
| | | | | 2673 | Grants to Subsidiary Units | 293,738,795 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 24,356,964 |
| | | | 21 | | Compensation Of Employees | 15,817,638 |
| | | | | 211 | Salaries In Cash | 15,817,638 |
| | | | | 2114 | Salaries in Cash for Teachers | 15,817,638 |
| | | | 26 | | Grants | 8,539,326 |
| | | | | 267 | Grants To Other General Government Units | 8,539,326 |
| | | | | 2673 | Grants to Subsidiary Units | 8,539,326 |
| | D2 | HEALTH | | | | 1,204,737,654 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 80,026,035 |
| | | | 23 | | Acquisition Of Fixed Assets | 65,026,035 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 65,026,035 |
| | | | | 2311 | Acquisition of Structures, Buildings | 65,026,035 |
| | | | 26 | | Grants | 15,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|----------------------------------|--|--|----------------|
| | | | | 267 | Grants To Other General Government Units | 15,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 15,000,000 |
| | | 03 | DISEASE CONTROL | | | 1,124,711,619 |
| | | | 21 | Compensation Of Employees | | 1,056,680,599 |
| | | | 211 | Salaries In Cash | | 1,056,680,599 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,056,680,599 |
| | | | 26 | Grants | | 68,031,020 |
| | | | 267 | Grants To Other General Government Units | | 68,031,020 |
| | | | | 2673 | Grants to Subsidiary Units | 68,031,020 |
| | D3 | | YOUTH, SPORT AND CULTURE | | | 19,858,558 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 19,858,558 |
| | | | 22 | Use Of Goods And Services | | 13,358,558 |
| | | | 221 | General Expenses | | 7,588,558 |
| | | | | 2217 | Public Relations and Awareness | 7,588,558 |
| | | | 223 | Transport And Travel | | 5,770,000 |
| | | | | 2231 | Transport and Travel | 5,770,000 |
| | | | 27 | Social Benefits | | 6,500,000 |
| | | | 272 | Social Assistance Benefits | | 6,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 6,500,000 |
| | D4 | | PRIVATE SECTOR DEVELOPMENT | | | 5,000,000 |
| | | 01 | BUSINESS SUPPORT | | | 5,000,000 |
| | | | 26 | Grants | | 5,000,000 |
| | | | 267 | Grants To Other General Government Units | | 5,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,000,000 |
| | D5 | | AGRICULTURE | | | 250,237,126 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 98,949,823 |
| | | | 22 | Use Of Goods And Services | | 90,000,000 |
| | | | 227 | Supplies And Services | | 90,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 90,000,000 |
| | | | 27 | Social Benefits | | 8,949,823 |
| | | | 272 | Social Assistance Benefits | | 8,949,823 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,949,823 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 114,303,508 |
| | | | 22 | Use Of Goods And Services | | 114,303,508 |
| | | | 227 | Supplies And Services | | 114,303,508 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 114,303,508 |
| | | 03 | PRODUCER PROFESSIONALISATION | | | 36,983,795 |
| | | | 22 | Use Of Goods And Services | | 27,737,846 |
| | | | 221 | General Expenses | | 9,245,949 |
| | | | | 2217 | Public Relations and Awareness | 9,245,949 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------|--------|-------|--------|---|-----------------------|
| | | | | 223 | Transport And Travel | 18,491,897 |
| | | | | 2231 | Transport and Travel | 18,491,897 |
| | | | 26 | Grants | | 9,245,949 |
| | | | | 267 | Grants To Other General Government Units | 9,245,949 |
| | | | | 2673 | Grants to Subsidiary Units | 9,245,949 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 162,038,783 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 162,038,783 |
| | | | 22 | | Use Of Goods And Services | 11,982,643 |
| | | | | 222 | Professional, Research Services | 6,982,643 |
| | | | | 2221 | Professional and contractual Services | 6,982,643 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 150,056,140 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 150,056,140 |
| | | | | 2316 | Acquisition of Cultivated Assets | 150,056,140 |
| | D7 | | | | ENERGY | 169,382,211 |
| | | 02 | | | ENERGY ACCESS | 169,382,211 |
| | | | 23 | | Acquisition Of Fixed Assets | 145,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 145,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 145,000,000 |
| | | | 27 | | Social Benefits | 24,382,211 |
| | | | | 272 | Social Assistance Benefits | 24,382,211 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 24,382,211 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 551,447,605 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 551,447,605 |
| | | | 23 | | Acquisition Of Fixed Assets | 332,973,965 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 164,973,965 |
| | | | | 2311 | Acquisition of Structures, Buildings | 164,973,965 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 168,000,000 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 168,000,000 |
| | | | 27 | | Social Benefits | 218,473,640 |
| | | | | 272 | Social Assistance Benefits | 218,473,640 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 218,473,640 |
| 4400 | KIREHE DISTRICT | | | | | 10,069,537,173 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,876,626,942 |
| | | | 02 | | MANAGEMENT SUPPORT | 77,619,435 |
| | | | | 22 | Use Of Goods And Services | 10,952,769 |
| | | | | 221 | General Expenses | 4,935,000 |
| | | | | 2214 | Communication Costs | 2,618,000 |
| | | | | 2217 | Public Relations and Awareness | 2,317,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------|--|--|--------------------------------------|----------------|
| | | | | 223 | Transport And Travel | 2,065,000 |
| | | | | 2231 | Transport and Travel | 2,065,000 |
| | | | | 226 | Training Costs | 3,952,769 |
| | | | | 2261 | Training Costs | 3,952,769 |
| | | | 23 | Acquisition Of Fixed Assets | | 66,666,666 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 66,666,666 |
| | | | | 2311 | Acquisition of Structures, Buildings | 66,666,666 |
| | | 05 | HUMAN RESOURCES | | | 1,799,007,507 |
| | | | 21 | Compensation Of Employees | | 1,727,394,377 |
| | | | 211 | Salaries In Cash | | 1,727,394,377 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,727,394,377 |
| | | | 22 | Use Of Goods And Services | | 57,875,958 |
| | | | 221 | General Expenses | | 16,350,870 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 16,250,870 |
| | | | 223 | Transport And Travel | | 20,515,088 |
| | | | | 2231 | Transport and Travel | 20,515,088 |
| | | | 226 | Training Costs | | 21,010,000 |
| | | | | 2261 | Training Costs | 21,010,000 |
| | | | 26 | Grants | | 13,737,172 |
| | | | 267 | Grants To Other General Government Units | | 13,737,172 |
| | | | | 2673 | Grants to Subsidiary Units | 13,737,172 |
| | 90 | TRANSPORT | | | | 939,495,614 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 939,495,614 |
| | | | 23 | Acquisition Of Fixed Assets | | 939,495,614 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 939,495,614 |
| | | | | 2311 | Acquisition of Structures, Buildings | 939,495,614 |
| | 95 | WATER AND SANITATION | | | | 420,524,452 |
| | | 03 | WATER INFRASTRUCTURE | | | 420,524,452 |
| | | | 23 | Acquisition Of Fixed Assets | | 420,524,452 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 420,524,452 |
| | | | | 2311 | Acquisition of Structures, Buildings | 420,524,452 |
| | B1 | SOCIAL PROTECTION | | | | 771,598,534 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 175,999,600 |
| | | | 27 | Social Benefits | | 175,999,600 |
| | | | 272 | Social Assistance Benefits | | 175,999,600 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 68,091,920 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 107,907,680 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 15,246,657 |
| | | | 22 | Use Of Goods And Services | | 8,966,657 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|------------------------------------|---|---------------------------|---|--------------------|
| | | | | 221 | General Expenses | 3,100,457 |
| | | | | 2217 | Public Relations and Awareness | 3,100,457 |
| | | | | 223 | Transport And Travel | 4,858,200 |
| | | | | 2231 | Transport and Travel | 4,858,200 |
| | | | | 226 | Training Costs | 1,008,000 |
| | | | | 2261 | Training Costs | 1,008,000 |
| | | | 26 | Grants | | 6,280,000 |
| | | | | 267 | Grants To Other General Government Units | 6,280,000 |
| | | | | 2673 | Grants to Subsidiary Units | 6,280,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 577,352,277 |
| | | | 22 | Use Of Goods And Services | | 35,783,774 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 222 | Professional, Research Services | 4,654,460 |
| | | | | 2221 | Professional and contractual Services | 4,654,460 |
| | | | | 223 | Transport And Travel | 7,999,999 |
| | | | | 2231 | Transport and Travel | 7,999,999 |
| | | | | 226 | Training Costs | 21,129,315 |
| | | | | 2261 | Training Costs | 21,129,315 |
| | | | 27 | Social Benefits | | 541,568,503 |
| | | | | 272 | Social Assistance Benefits | 541,568,503 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 541,568,503 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 26 | Grants | | 500,000 |
| | | | | 267 | Grants To Other General Government Units | 500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 71,506,790 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 59,746,790 |
| | | | 22 | Use Of Goods And Services | | 58,946,790 |
| | | | | 221 | General Expenses | 1,950,000 |
| | | | | 2217 | Public Relations and Awareness | 1,950,000 |
| | | | | 222 | Professional, Research Services | 5,050,540 |
| | | | | 2221 | Professional and contractual Services | 5,050,540 |
| | | | | 223 | Transport And Travel | 5,800,000 |
| | | | | 2231 | Transport and Travel | 5,800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|------------------------------------|-----------------------------|--|----------------|
| | | | | 226 | Training Costs | 46,146,250 |
| | | | | 2261 | Training Costs | 46,146,250 |
| | | | 26 | Grants | | 800,000 |
| | | | | 267 | Grants To Other General Government Units | 800,000 |
| | | | | 2673 | Grants to Subsidiary Units | 800,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 7,560,000 |
| | | | 26 | Grants | | 7,560,000 |
| | | | | 267 | Grants To Other General Government Units | 7,560,000 |
| | | | | 2673 | Grants to Subsidiary Units | 7,560,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,200,000 |
| | | | 22 | Use Of Goods And Services | | 4,200,000 |
| | | | | 221 | General Expenses | 1,400,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2214 | Communication Costs | 200,000 |
| | | | | 2217 | Public Relations and Awareness | 200,000 |
| | | | | 223 | Transport And Travel | 2,100,000 |
| | | | | 2231 | Transport and Travel | 2,100,000 |
| | | | | 226 | Training Costs | 700,000 |
| | | | | 2261 | Training Costs | 700,000 |
| | D1 | EDUCATION | | | | 3,842,279,850 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 3,520,294,732 |
| | | | 21 | Compensation Of Employees | | 2,926,495,828 |
| | | | | 211 | Salaries In Cash | 2,926,495,828 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,926,495,828 |
| | | | 22 | Use Of Goods And Services | | 37,042,620 |
| | | | | 221 | General Expenses | 19,140,806 |
| | | | | 2211 | Office Supplies and Consumables | 17,390,806 |
| | | | | 2214 | Communication Costs | 250,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | | 222 | Professional, Research Services | 8,781,434 |
| | | | | 2221 | Professional and contractual Services | 8,781,434 |
| | | | | 223 | Transport And Travel | 9,120,380 |
| | | | | 2231 | Transport and Travel | 9,120,380 |
| | | | 23 | Acquisition Of Fixed Assets | | 40,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | Grants | | 516,756,284 |
| | | | | 267 | Grants To Other General Government Units | 516,756,284 |
| | | | | 2673 | Grants to Subsidiary Units | 516,756,284 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---------------|---|------------------------------------|---|--------------------|
| | | 02 | SECONDARY EDUCATION | | | 299,232,745 |
| | | | 22 | Use Of Goods And Services | | 29,516,169 |
| | | | | 221 | General Expenses | 14,522,578 |
| | | | | 2211 | Office Supplies and Consumables | 14,222,578 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 222 | Professional, Research Services | 14,993,591 |
| | | | | 2221 | Professional and contractual Services | 14,993,591 |
| | | | 26 | Grants | | 269,716,576 |
| | | | | 267 | Grants To Other General Government Units | 269,716,576 |
| | | | | 2673 | Grants to Subsidiary Units | 269,716,576 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 22,752,373 |
| | | | 21 | Compensation Of Employees | | 16,066,350 |
| | | | | 211 | Salaries In Cash | 16,066,350 |
| | | | | 2114 | Salaries in Cash for Teachers | 16,066,350 |
| | | | 22 | Use Of Goods And Services | | 1,496,500 |
| | | | | 221 | General Expenses | 1,496,500 |
| | | | | 2211 | Office Supplies and Consumables | 1,496,500 |
| | | | 26 | Grants | | 5,189,523 |
| | | | | 267 | Grants To Other General Government Units | 5,189,523 |
| | | | | 2673 | Grants to Subsidiary Units | 5,189,523 |
| | D2 | HEALTH | | | | 857,070,184 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 784,232,618 |
| | | | 21 | Compensation Of Employees | | 784,232,618 |
| | | | | 211 | Salaries In Cash | 784,232,618 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 784,232,618 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 34,545,717 |
| | | | 23 | Acquisition Of Fixed Assets | | 20,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 20,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 20,000,000 |
| | | | 26 | Grants | | 14,545,717 |
| | | | | 267 | Grants To Other General Government Units | 14,545,717 |
| | | | | 2673 | Grants to Subsidiary Units | 14,545,717 |
| | | 03 | DISEASE CONTROL | | | 38,291,849 |
| | | | 22 | Use Of Goods And Services | | 3,300,000 |
| | | | | 221 | General Expenses | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | | 223 | Transport And Travel | 1,800,000 |
| | | | | 2231 | Transport and Travel | 1,800,000 |
| | | | 26 | Grants | | 34,991,849 |
| | | | | 267 | Grants To Other General Government Units | 34,991,849 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2673 Grants to Subsidiary Units | 34,991,849 |
| | D3 | | | | YOUTH, SPORT AND CULTURE | 19,858,558 |
| | | 01 | | | CULTURE PROMOTION | 2,258,558 |
| | | | 22 | | Use Of Goods And Services | 1,458,558 |
| | | | | 221 | General Expenses | 658,558 |
| | | | | 2217 | Public Relations and Awareness | 658,558 |
| | | | 223 | | Transport And Travel | 800,000 |
| | | | | 2231 | Transport and Travel | 800,000 |
| | | | 26 | | Grants | 800,000 |
| | | | | 267 | Grants To Other General Government Units | 800,000 |
| | | | | 2673 | Grants to Subsidiary Units | 800,000 |
| | | 02 | | | YOUTH PROTECTION AND PROMOTION | 17,600,000 |
| | | | 22 | | Use Of Goods And Services | 10,100,000 |
| | | | | 221 | General Expenses | 700,000 |
| | | | | 2214 | Communication Costs | 100,000 |
| | | | | 2217 | Public Relations and Awareness | 600,000 |
| | | | 223 | | Transport And Travel | 5,900,000 |
| | | | | 2231 | Transport and Travel | 5,900,000 |
| | | | 226 | | Training Costs | 3,500,000 |
| | | | | 2261 | Training Costs | 3,500,000 |
| | | 23 | | | Acquisition Of Fixed Assets | 3,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | 26 | | | Grants | 1,000,000 |
| | | | 267 | | Grants To Other General Government Units | 1,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,000,000 |
| | | 27 | | | Social Benefits | 3,500,000 |
| | | | 272 | | Social Assistance Benefits | 3,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,500,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 202,913,951 |
| | | 01 | | | BUSINESS SUPPORT | 2,500,000 |
| | | | 26 | | Grants | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | | 02 | | | TRADE AND INDUSTRY | 200,413,951 |
| | | | 23 | | Acquisition Of Fixed Assets | 200,413,951 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 65,747,284 |
| | | | | 2311 | Acquisition of Structures, Buildings | 65,747,284 |
| | | | 236 | | Acquisition Of Investment In Financial Assets - Foreign | 134,666,667 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 134,666,667 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------------|----------------------------------|-----------------------------|--|----------------|
| | D5 | AGRICULTURE | | | | 370,840,689 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 208,833,368 |
| | | | 22 | Use Of Goods And Services | | 56,193,368 |
| | | | | 221 | General Expenses | 8,880,000 |
| | | | | | 2217 Public Relations and Awareness | 8,880,000 |
| | | | | 222 | Professional, Research Services | 25,704,000 |
| | | | | | 2221 Professional and contractual Services | 25,704,000 |
| | | | | 223 | Transport And Travel | 11,537,493 |
| | | | | | 2231 Transport and Travel | 11,537,493 |
| | | | | 226 | Training Costs | 10,071,875 |
| | | | | | 2261 Training Costs | 10,071,875 |
| | | | | 227 | Supplies And Services | 0 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 0 |
| | | | 23 | Acquisition Of Fixed Assets | | 152,640,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 152,640,000 |
| | | | | | 2341 Land | 152,640,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 162,007,321 |
| | | | 22 | Use Of Goods And Services | | 34,071,378 |
| | | | | 221 | General Expenses | 800,000 |
| | | | | | 2217 Public Relations and Awareness | 800,000 |
| | | | | 222 | Professional, Research Services | 4,013,427 |
| | | | | | 2221 Professional and contractual Services | 4,013,427 |
| | | | | 223 | Transport And Travel | 4,531,000 |
| | | | | | 2231 Transport and Travel | 4,531,000 |
| | | | | 227 | Supplies And Services | 24,726,951 |
| | | | | | 2271 Health and Hygiene | 5,924,272 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 18,802,679 |
| | | | 27 | Social Benefits | | 127,935,943 |
| | | | | 272 | Social Assistance Benefits | 127,935,943 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 127,935,943 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 39,328,099 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 39,328,099 |
| | | | 22 | Use Of Goods And Services | | 6,982,643 |
| | | | | 222 | Professional, Research Services | 6,982,643 |
| | | | | | 2221 Professional and contractual Services | 6,982,643 |
| | | | 23 | Acquisition Of Fixed Assets | | 32,345,456 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 32,345,456 |
| | | | | | 2316 Acquisition of Cultivated Assets | 32,345,456 |
| | D7 | ENERGY | | | | 39,129,666 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | |
|------|---|--|--|---------------------------------------|--------------------------------------|--------------------------------------|---------------|
| 4500 | D8 | 02 | ENERGY ACCESS | | | 39,129,666 | |
| | | | 23 | Acquisition Of Fixed Assets | | 0 | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | 0 |
| | | | | | 2311 | Acquisition of Structures, Buildings | |
| | | | 27 | Social Benefits | | 39,129,666 | |
| | | | | 272 | Social Assistance Benefits | | 39,129,666 |
| | | | 2722 | | Social Assistance Benefits - In Kind | | 39,129,666 |
| | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | | 618,363,844 |
| | | 01 | URBAN MASTER PLAN IMPLEMENTATION | | | 14,678,009 | |
| | | | 23 | Acquisition Of Fixed Assets | | 14,678,009 | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | 14,678,009 |
| | | | | | 2311 | Acquisition of Structures, Buildings | |
| | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 603,685,835 |
| | | | | 23 | Acquisition Of Fixed Assets | | 603,685,835 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | | 603,685,835 |
| | 2311 | Acquisition of Structures, Buildings | | 603,685,835 | | | |
| | NYAGATARE DISTRICT | | | | | 14,694,338,602 | |
| | 90 | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,989,316,303 | |
| | | | 02 | MANAGEMENT SUPPORT | | 1 | |
| | | | | 27 | Social Benefits | | 1 |
| | | | | | 272 | Social Assistance Benefits | |
| | | | 2721 | Social Assistance Benefits - In Cash | | 1 | |
| | | | 05 | HUMAN RESOURCES | | | 1,989,316,302 |
| | | | | 21 | Compensation Of Employees | | 1,989,316,302 |
| | | 211 | | | Salaries In Cash | | 1,843,325,714 |
| | | | 2113 | | Salaries in cash for Other Employees | | 1,843,325,714 |
| | | 213 | Social Contribution | | 145,990,588 | | |
| | | | 2131 | Actual Social Contribution | | 145,990,588 | |
| | | | TRANSPORT | | | 2,372,520,987 | |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 2,372,520,987 | |
| 22 | | | Use Of Goods And Services | | 187,498,705 | | |
| | | | 222 | Professional, Research Services | | 134,008,705 | |
| | 2221 | | | Professional and contractual Services | | 134,008,705 | |
| 224 | Maintenance And Repairs And Spare Parts | | 53,490,000 | | | | |
| | 2241 | | Maintenance and Repairs | | 53,490,000 | | |
| 23 | Acquisition Of Fixed Assets | | 2,185,022,282 | | | | |
| | 231 | Acquisition Of Tangible Fixed Assets | | 2,185,022,282 | | | |
| | | 2311 | Acquisition of Structures, Buildings | | 2,185,022,282 | | |
| 95 | WATER AND SANITATION | | | 744,319,315 | | | |
| | 03 | WATER INFRASTRUCTURE | | | 744,319,315 | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 744,319,315 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 744,319,315 |
| | | | | 2311 | Acquisition of Structures, Buildings | 744,319,315 |
| | B1 | | | | SOCIAL PROTECTION | 778,281,206 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 278,782,040 |
| | | | 27 | | Social Benefits | 278,782,040 |
| | | | 272 | | Social Assistance Benefits | 278,782,040 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 25,878,200 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 252,903,840 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 26,186,166 |
| | | | 22 | | Use Of Goods And Services | 15,198,666 |
| | | | 221 | | General Expenses | 13,402,666 |
| | | | | 2217 | Public Relations and Awareness | 13,402,666 |
| | | | 223 | | Transport And Travel | 340,000 |
| | | | | 2231 | Transport and Travel | 340,000 |
| | | | 226 | | Training Costs | 1,456,000 |
| | | | | 2261 | Training Costs | 1,456,000 |
| | | 26 | | | Grants | 2,187,500 |
| | | | 267 | | Grants To Other General Government Units | 2,187,500 |
| | | | | 2673 | Grants to Subsidiary Units | 2,187,500 |
| | | 27 | | | Social Benefits | 8,800,000 |
| | | | 272 | | Social Assistance Benefits | 8,800,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,800,000 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 470,313,000 |
| | | | 26 | | Grants | 17,480,911 |
| | | | 267 | | Grants To Other General Government Units | 17,480,911 |
| | | | | 2673 | Grants to Subsidiary Units | 17,480,911 |
| | | 27 | | | Social Benefits | 452,832,089 |
| | | | 272 | | Social Assistance Benefits | 452,832,089 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 452,832,089 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 500,000 |
| | | | 229 | | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | 27 | | | Social Benefits | 2,500,000 |
| | | | 272 | | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 424,569,582 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 409,209,582 |
| | | | 22 | | Use Of Goods And Services | 372,607,432 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|------------------|---|---|----------------------|
| | | | | 221 | General Expenses | 90,541,974 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2214 | Communication Costs | 24,900,000 |
| | | | | 2217 | Public Relations and Awareness | 64,641,974 |
| | | | | 222 | Professional, Research Services | 47,944,737 |
| | | | | 2221 | Professional and contractual Services | 47,944,737 |
| | | | | 223 | Transport And Travel | 112,780,688 |
| | | | | 2231 | Transport and Travel | 112,780,688 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 55,333,333 |
| | | | | 2241 | Maintenance and Repairs | 55,333,333 |
| | | | | 226 | Training Costs | 66,006,700 |
| | | | | 2261 | Training Costs | 66,006,700 |
| | | | 26 | Grants | | 36,602,150 |
| | | | | 267 | Grants To Other General Government Units | 36,602,150 |
| | | | | 2673 | Grants to Subsidiary Units | 36,602,150 |
| | | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | 12,600,000 |
| | | | | 27 | Social Benefits | 12,600,000 |
| | | | | 272 | Social Assistance Benefits | 12,600,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 12,600,000 |
| | | | 07 | LABOUR ADMINISTRATION | | 2,760,000 |
| | | | | 22 | Use Of Goods And Services | 2,760,000 |
| | | | | 223 | Transport And Travel | 2,760,000 |
| | | | | 2231 | Transport and Travel | 2,760,000 |
| | D1 | | EDUCATION | | | 4,814,524,749 |
| | | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | 2,500,354,162 |
| | | | | 21 | Compensation Of Employees | 1,868,154,633 |
| | | | | 211 | Salaries In Cash | 1,709,744,380 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,709,744,380 |
| | | | | 213 | Social Contribution | 158,410,253 |
| | | | | 2131 | Actual Social Contribution | 158,410,253 |
| | | | | 22 | Use Of Goods And Services | 39,983,097 |
| | | | | 221 | General Expenses | 23,573,988 |
| | | | | 2211 | Office Supplies and Consumables | 21,473,988 |
| | | | | 2214 | Communication Costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 1,100,000 |
| | | | | 222 | Professional, Research Services | 9,531,169 |
| | | | | 2221 | Professional and contractual Services | 9,531,169 |
| | | | | 223 | Transport And Travel | 6,877,940 |
| | | | | 2231 | Transport and Travel | 6,877,940 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | |
|-----|-------|--------|-------|--|------|----------------|--|---------------|
| | | | 26 | Grants | | 592,216,432 | | |
| | | | 267 | Grants To Other General Government Units | | 592,216,432 | | |
| | | | 2673 | Grants to Subsidiary Units | | 592,216,432 | | |
| | | | 02 | SECONDARY EDUCATION | | | | 2,293,845,194 |
| | | | 21 | Compensation Of Employees | | 1,866,663,827 | | |
| | | | 211 | Salaries In Cash | | 1,708,253,594 | | |
| | | | 2114 | Salaries in Cash for Teachers | | 1,708,253,594 | | |
| | | | 213 | Social Contribution | | 158,410,233 | | |
| | | | 2131 | Actual Social Contribution | | 158,410,233 | | |
| | | | 22 | Use Of Goods And Services | | 40,937,576 | | |
| | | | 221 | General Expenses | | 19,162,547 | | |
| | | | 2211 | Office Supplies and Consumables | | 18,162,547 | | |
| | | | 2214 | Communication Costs | | 1,000,000 | | |
| | | | 222 | Professional, Research Services | | 18,000,000 | | |
| | | | 2221 | Professional and contractual Services | | 18,000,000 | | |
| | | | 223 | Transport And Travel | | 3,775,029 | | |
| | | | 2231 | Transport and Travel | | 3,775,029 | | |
| | | | 26 | Grants | | 386,243,791 | | |
| | | | 267 | Grants To Other General Government Units | | 386,243,791 | | |
| | | | 2673 | Grants to Subsidiary Units | | 386,243,791 | | |
| | | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | | 20,325,393 |
| | | | 21 | Compensation Of Employees | | 6,042,018 | | |
| | | | 211 | Salaries In Cash | | 6,042,018 | | |
| | | | 2114 | Salaries in Cash for Teachers | | 6,042,018 | | |
| | | | 26 | Grants | | 14,283,375 | | |
| | | | 267 | Grants To Other General Government Units | | 14,283,375 | | |
| | | | 2673 | Grants to Subsidiary Units | | 14,283,375 | | |
| | | | D2 | HEALTH | | | | 909,746,159 |
| | | | 01 | HEALTH STAFF MANAGEMENT | | | | 828,217,657 |
| | | | 21 | Compensation Of Employees | | 828,217,657 | | |
| | | | 211 | Salaries In Cash | | 756,894,189 | | |
| | | | 2115 | Salaries in Cash for Health Staffs | | 756,894,189 | | |
| | | | 213 | Social Contribution | | 71,323,468 | | |
| | | | 2131 | Actual Social Contribution | | 71,323,468 | | |
| | | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | | 29,091,434 |
| | | | 26 | Grants | | 29,091,434 | | |
| | | | 267 | Grants To Other General Government Units | | 29,091,434 | | |
| | | | 2673 | Grants to Subsidiary Units | | 29,091,434 | | |
| | | | 03 | DISEASE CONTROL | | | | 52,437,068 |
| | | | 22 | Use Of Goods And Services | | 52,437,068 | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 222 | Professional, Research Services | 52,437,068 |
| | | | | 2221 | Professional and contractual Services | 52,437,068 |
| | D3 | | | | YOUTH, SPORT AND CULTURE | 40,892,945 |
| | | 01 | | | CULTURE PROMOTION | 2,634,984 |
| | | | 22 | | Use Of Goods And Services | 2,634,984 |
| | | | 221 | | General Expenses | 2,634,984 |
| | | | | 2217 | Public Relations and Awareness | 2,634,984 |
| | | 02 | | | YOUTH PROTECTION AND PROMOTION | 20,100,000 |
| | | | 22 | | Use Of Goods And Services | 17,100,000 |
| | | | 221 | | General Expenses | 7,200,000 |
| | | | | 2217 | Public Relations and Awareness | 7,200,000 |
| | | | 222 | | Professional, Research Services | 800,000 |
| | | | | 2221 | Professional and contractual Services | 800,000 |
| | | | 223 | | Transport And Travel | 1,700,000 |
| | | | | 2231 | Transport and Travel | 1,700,000 |
| | | | 225 | | Tools And Small Equipments | 3,500,000 |
| | | | | 2252 | Small tools & production equipments | 3,500,000 |
| | | | 226 | | Training Costs | 3,900,000 |
| | | | | 2261 | Training Costs | 3,900,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | 03 | | | SPORTS AND LEISURE | 18,157,961 |
| | | | 22 | | Use Of Goods And Services | 18,157,961 |
| | | | 222 | | Professional, Research Services | 18,157,961 |
| | | | | 2221 | Professional and contractual Services | 18,157,961 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 670,740,000 |
| | | 01 | | | BUSINESS SUPPORT | 533,240,000 |
| | | | 22 | | Use Of Goods And Services | 18,000,000 |
| | | | 221 | | General Expenses | 18,000,000 |
| | | | | 2217 | Public Relations and Awareness | 18,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 167,000,000 |
| | | | 236 | | Acquisition Of Investment In Financial Assets - Foreign | 167,000,000 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 167,000,000 |
| | | | 25 | | Subsidies | 348,240,000 |
| | | | 252 | | Subsidies To Private Enterprises | 348,240,000 |
| | | | | 2521 | Subsidies to Non Financial Private Enterprises | 348,240,000 |
| | | 02 | | | TRADE AND INDUSTRY | 137,500,000 |
| | | | 22 | | Use Of Goods And Services | 37,500,000 |
| | | | 222 | | Professional, Research Services | 37,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | | 2221 Professional and contractual Services | 37,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 100,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | | 234 | | Acquisition Of Non Produced Assets | 100,000,000 |
| | | | | 2341 | Land | 100,000,000 |
| | D5 | | | | AGRICULTURE | 591,943,007 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 90,000,000 |
| | | | 22 | | Use Of Goods And Services | 90,000,000 |
| | | | | 227 | Supplies And Services | 90,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 90,000,000 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 468,562,218 |
| | | | 22 | | Use Of Goods And Services | 25,966,578 |
| | | | | 227 | Supplies And Services | 25,966,578 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 25,966,578 |
| | | | 23 | | Acquisition Of Fixed Assets | 290,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 290,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 290,000,000 |
| | | | 27 | | Social Benefits | 152,595,640 |
| | | | | 272 | Social Assistance Benefits | 152,595,640 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 152,595,640 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 33,380,789 |
| | | | 22 | | Use Of Goods And Services | 33,380,789 |
| | | | | 226 | Training Costs | 33,380,789 |
| | | | | 2261 | Training Costs | 33,380,789 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 144,223,790 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 144,223,790 |
| | | | 22 | | Use Of Goods And Services | 9,310,190 |
| | | | | 223 | Transport And Travel | 9,310,190 |
| | | | | 2231 | Transport and Travel | 9,310,190 |
| | | | 23 | | Acquisition Of Fixed Assets | 134,913,600 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 134,913,600 |
| | | | | 2316 | Acquisition of Cultivated Assets | 134,913,600 |
| | D7 | | | | ENERGY | 554,965,439 |
| | | 01 | | | ENERGY SOURCE DIVERSIFICATION | 367,275,403 |
| | | | 23 | | Acquisition Of Fixed Assets | 367,275,403 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 367,275,403 |
| | | | | 2311 | Acquisition of Structures, Buildings | 367,275,403 |
| | | 02 | | | ENERGY ACCESS | 187,690,036 |
| | | | 23 | | Acquisition Of Fixed Assets | 187,690,036 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | | | | | |
|------|-------|--------------------------------------|--------------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|-----------------------------|---|-------------|-------------------------|--|-------------|
| 4600 | D8 | | | 231 | Acquisition Of Tangible Fixed Assets | 187,690,036 | | | | | | | | | |
| | | | | 2311 | Acquisition of Structures, Buildings | 187,690,036 | | | | | | | | | |
| | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 658,295,120 | | | | | | | |
| | | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 258,295,120 | | | | | | | |
| | | | | 23 | Acquisition Of Fixed Assets | | | 258,295,120 | | | | | | | |
| | | | | | 231 | Acquisition Of Tangible Fixed Assets | | 258,295,120 | | | | | | | |
| | | | | 2311 | Acquisition of Structures, Buildings | | 258,295,120 | | | | | | | | |
| | | | | 03 | LAND USE PLANNING AND MANAGEMENT | | | 400,000,000 | | | | | | | |
| | | | | | 22 | Use Of Goods And Services | | | 400,000,000 | | | | | | |
| | | | | 227 | | Supplies And Services | | | 400,000,000 | | | | | | |
| | | | | | 2273 | Security and Social Order | | | 400,000,000 | | | | | | |
| | | | | RWAMAGANA DISTRICT | | | | | 9,802,649,996 | | | | | | |
| | | | | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | | 1,612,006,070 | | | | | |
| | | | | | | | | 05 HUMAN RESOURCES | | 1,612,006,070 | | | | | |
| | 21 | Compensation Of Employees | | | | | | 1,439,566,473 | | | | | | | |
| | | 211 | Salaries In Cash | | | | | 1,262,424,561 | | | | | | | |
| | | | 2113 | | | | | Salaries in cash for Other Employees | | 1,262,424,561 | | | | | |
| | | 213 | Social Contribution | | | | | 177,141,912 | | | | | | | |
| | 2131 | | Actual Social Contribution | | | | | 177,141,912 | | | | | | | |
| | 22 | Use Of Goods And Services | | | | | | 172,439,597 | | | | | | | |
| | | 223 | Transport And Travel | | | | | 172,439,597 | | | | | | | |
| | 2231 | | Transport and Travel | | | | | 172,439,597 | | | | | | | |
| | 90 | | | | | | | | TRANSPORT | | 434,333,049 | | | | |
| | | | | | | | | | 01 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | 434,333,049 | | | | |
| | | | | | | | | | 22 | Use Of Goods And Services | | 15,220,000 | | | |
| | | | | | | | | | | 224 | Maintenance And Repairs And Spare Parts | | 15,220,000 | | |
| | | | | | | | | | 2241 | | Maintenance and Repairs | | 15,220,000 | | |
| | | | | | | | | | 23 | Acquisition Of Fixed Assets | | 419,113,049 | | | |
| | | | | | | | | | | 231 | Acquisition Of Tangible Fixed Assets | | 419,113,049 | | |
| | | | | | | | | | 2311 | | Acquisition of Structures, Buildings | | 419,113,049 | | |
| | | | | | | | | | 95 | | | | WATER AND SANITATION | | 661,513,337 |
| | | | | | | | | | | | | | 03 WATER INFRASTRUCTURE | | 661,513,337 |
| | 23 | Acquisition Of Fixed Assets | | 661,513,337 | | | | | | | | | | | |
| | | 231 | Acquisition Of Tangible Fixed Assets | | 661,513,337 | | | | | | | | | | |
| | 2311 | | Acquisition of Structures, Buildings | | 661,513,337 | | | | | | | | | | |
| | B1 | | | | SOCIAL PROTECTION | | 940,429,256 | | | | | | | | |
| | | | | | 01 SUPPORT TO GENOCIDE SURVIVORS | | 676,417,088 | | | | | | | | |
| | | | | | 23 | Acquisition Of Fixed Assets | | 112,133,621 | | | | | | | |
| | | | | | | 231 | Acquisition Of Tangible Fixed Assets | | 112,133,621 | | | | | | |
| | 2311 | Acquisition of Structures, Buildings | | 112,133,621 | | | | | | | | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|---|------|----------------|
| | | | 26 | Grants | | 0 |
| | | | 267 | Grants To Other General Government Units | | 0 |
| | | | 2673 | Grants to Subsidiary Units | | 0 |
| | | | 27 | Social Benefits | | 564,283,467 |
| | | | 272 | Social Assistance Benefits | | 564,283,467 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 115,805,200 |
| | | | 2722 | Social Assistance Benefits - In Kind | | 448,478,267 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 17,637,766 |
| | | | 22 | Use Of Goods And Services | | 12,837,766 |
| | | | 221 | General Expenses | | 3,403,866 |
| | | | 2217 | Public Relations and Awareness | | 3,403,866 |
| | | | 223 | Transport And Travel | | 1,537,500 |
| | | | 2231 | Transport and Travel | | 1,537,500 |
| | | | 226 | Training Costs | | 7,896,400 |
| | | | 2261 | Training Costs | | 7,896,400 |
| | | | 26 | Grants | | 4,800,000 |
| | | | 267 | Grants To Other General Government Units | | 4,800,000 |
| | | | 2673 | Grants to Subsidiary Units | | 4,800,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 243,374,402 |
| | | | 22 | Use Of Goods And Services | | 18,529,812 |
| | | | 221 | General Expenses | | 150,000 |
| | | | 2217 | Public Relations and Awareness | | 150,000 |
| | | | 222 | Professional, Research Services | | 7,000,000 |
| | | | 2221 | Professional and contractual Services | | 7,000,000 |
| | | | 223 | Transport And Travel | | 6,350,000 |
| | | | 2231 | Transport and Travel | | 6,350,000 |
| | | | 226 | Training Costs | | 5,029,812 |
| | | | 2261 | Training Costs | | 5,029,812 |
| | | | 23 | Acquisition Of Fixed Assets | | 25,886,047 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 25,886,047 |
| | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | 25,886,047 |
| | | | 26 | Grants | | 96,400,000 |
| | | | 267 | Grants To Other General Government Units | | 96,400,000 |
| | | | 2673 | Grants to Subsidiary Units | | 96,400,000 |
| | | | 27 | Social Benefits | | 102,558,543 |
| | | | 272 | Social Assistance Benefits | | 102,558,543 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 91,518,543 |
| | | | 2722 | Social Assistance Benefits - In Kind | | 11,040,000 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 223 | Transport And Travel | 500,000 |
| | | | | 2231 | Transport and Travel | 500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 188,949,463 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 174,169,463 |
| | | | 22 | | Use Of Goods And Services | 128,739,633 |
| | | | | 221 | General Expenses | 25,330,707 |
| | | | | 2211 | Office Supplies and Consumables | 13,680,000 |
| | | | | 2217 | Public Relations and Awareness | 11,650,707 |
| | | | | 222 | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | | 223 | Transport And Travel | 25,408,927 |
| | | | | 2231 | Transport and Travel | 25,408,927 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 23,333,333 |
| | | | | 2241 | Maintenance and Repairs | 23,333,333 |
| | | | | 226 | Training Costs | 8,000,000 |
| | | | | 2261 | Training Costs | 8,000,000 |
| | | | 26 | Grants | | 45,429,830 |
| | | | | 267 | Grants To Other General Government Units | 45,429,830 |
| | | | | 2673 | Grants to Subsidiary Units | 45,429,830 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 11,080,000 |
| | | | 22 | | Use Of Goods And Services | 1,000,000 |
| | | | | 221 | General Expenses | 720,000 |
| | | | | 2217 | Public Relations and Awareness | 720,000 |
| | | | | 223 | Transport And Travel | 280,000 |
| | | | | 2231 | Transport and Travel | 280,000 |
| | | | 27 | | Social Benefits | 10,080,000 |
| | | | | 272 | Social Assistance Benefits | 10,080,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 10,080,000 |
| | | 07 | | | LABOUR ADMINISTRATION | 3,700,000 |
| | | | 22 | | Use Of Goods And Services | 3,700,000 |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 775,000 |
| | | | | 2214 | Communication Costs | 225,000 |
| | | | | 223 | Transport And Travel | 500,000 |
| | | | | 2231 | Transport and Travel | 500,000 |
| | | | | 226 | Training Costs | 2,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2261 Training Costs | 2,200,000 |
| | D1 | | | | EDUCATION | 3,721,480,970 |
| | | 01 | | | PRE-PRIMARY AND PRIMARY EDUCATION | 2,638,790,042 |
| | | | 21 | | Compensation Of Employees | 2,201,220,909 |
| | | | | 211 | Salaries In Cash | 1,812,559,949 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,812,559,949 |
| | | | | 213 | Social Contribution | 388,660,960 |
| | | | | 2131 | Actual Social Contribution | 388,660,960 |
| | | | 22 | | Use Of Goods And Services | 26,001,876 |
| | | | | 221 | General Expenses | 17,814,414 |
| | | | | 2211 | Office Supplies and Consumables | 14,690,896 |
| | | | | 2212 | Water and Energy | 500,000 |
| | | | | 2214 | Communication Costs | 401,700 |
| | | | | 2217 | Public Relations and Awareness | 2,221,818 |
| | | | | 222 | Professional, Research Services | 940,000 |
| | | | | 2221 | Professional and contractual Services | 940,000 |
| | | | | 223 | Transport And Travel | 7,247,462 |
| | | | | 2231 | Transport and Travel | 7,247,462 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 371,567,257 |
| | | | | 267 | Grants To Other General Government Units | 371,567,257 |
| | | | | 2673 | Grants to Subsidiary Units | 371,567,257 |
| | | 02 | | | SECONDARY EDUCATION | 1,057,571,363 |
| | | | 21 | | Compensation Of Employees | 735,293,248 |
| | | | | 211 | Salaries In Cash | 549,609,706 |
| | | | | 2114 | Salaries in Cash for Teachers | 549,609,706 |
| | | | | 213 | Social Contribution | 185,683,542 |
| | | | | 2131 | Actual Social Contribution | 185,683,542 |
| | | | 22 | | Use Of Goods And Services | 21,775,943 |
| | | | | 221 | General Expenses | 16,340,658 |
| | | | | 2211 | Office Supplies and Consumables | 15,240,658 |
| | | | | 2212 | Water and Energy | 600,000 |
| | | | | 2214 | Communication Costs | 500,000 |
| | | | | 222 | Professional, Research Services | 2,335,285 |
| | | | | 2221 | Professional and contractual Services | 2,335,285 |
| | | | | 223 | Transport And Travel | 3,100,000 |
| | | | | 2231 | Transport and Travel | 3,100,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|--|------|----------------|
| | | | 26 | Grants | | 300,502,172 |
| | | | 267 | Grants To Other General Government Units | | 300,502,172 |
| | | | 2673 | Grants to Subsidiary Units | | 300,502,172 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 25,119,565 |
| | | 21 | Compensation Of Employees | | | 7,847,802 |
| | | 211 | Salaries In Cash | | | 7,847,802 |
| | | 2114 | Salaries in Cash for Teachers | | | 7,847,802 |
| | | 22 | Use Of Goods And Services | | | 7,809,763 |
| | | 223 | Transport And Travel | | | 7,809,763 |
| | | 2231 | Transport and Travel | | | 7,809,763 |
| | | 26 | Grants | | | 9,462,000 |
| | | 267 | Grants To Other General Government Units | | | 9,462,000 |
| | | 2673 | Grants to Subsidiary Units | | | 9,462,000 |
| | D2 | HEALTH | | | | 1,099,206,993 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,035,276,325 |
| | | 21 | Compensation Of Employees | | | 1,035,276,325 |
| | | 211 | Salaries In Cash | | | 1,035,276,325 |
| | | 2115 | Salaries in Cash for Health Staffs | | | 1,035,276,325 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 29,091,434 |
| | | 22 | Use Of Goods And Services | | | 10,000,000 |
| | | 224 | Maintenance And Repairs And Spare Parts | | | 10,000,000 |
| | | 2241 | Maintenance and Repairs | | | 10,000,000 |
| | | 26 | Grants | | | 19,091,434 |
| | | 267 | Grants To Other General Government Units | | | 19,091,434 |
| | | 2673 | Grants to Subsidiary Units | | | 19,091,434 |
| | | 03 | DISEASE CONTROL | | | 34,839,234 |
| | | 26 | Grants | | | 34,839,234 |
| | | 267 | Grants To Other General Government Units | | | 34,839,234 |
| | | 2673 | Grants to Subsidiary Units | | | 34,839,234 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 11,434,984 |
| | | 01 | CULTURE PROMOTION | | | 2,634,984 |
| | | 22 | Use Of Goods And Services | | | 1,834,984 |
| | | 222 | Professional, Research Services | | | 1,000,000 |
| | | 2221 | Professional and contractual Services | | | 1,000,000 |
| | | 223 | Transport And Travel | | | 334,984 |
| | | 2231 | Transport and Travel | | | 334,984 |
| | | 226 | Training Costs | | | 500,000 |
| | | 2261 | Training Costs | | | 500,000 |
| | | 26 | Grants | | | 800,000 |
| | | 267 | Grants To Other General Government Units | | | 800,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--------------------------------|-----------------------------|--|----------------|
| | | | | | 2673 Grants to Subsidiary Units | 800,000 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 8,800,000 |
| | | | 22 | Use Of Goods And Services | | 4,820,000 |
| | | | | 221 | General Expenses | 3,052,000 |
| | | | | | 2217 Public Relations and Awareness | 3,052,000 |
| | | | | 223 | Transport And Travel | 1,768,000 |
| | | | | | 2231 Transport and Travel | 1,768,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 980,000 |
| | | | | 267 | Grants To Other General Government Units | 980,000 |
| | | | | | 2673 Grants to Subsidiary Units | 980,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 179,300,000 |
| | | 01 | BUSINESS SUPPORT | | | 179,300,000 |
| | | | 22 | Use Of Goods And Services | | 6,300,000 |
| | | | | 221 | General Expenses | 3,300,000 |
| | | | | | 2217 Public Relations and Awareness | 3,300,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 168,000,000 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 168,000,000 |
| | | | | | 2368 Acquisition of Shares And Other Equity-Foreign | 168,000,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 2,500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 2,500,000 |
| | D5 | AGRICULTURE | | | | 500,029,323 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 386,518,901 |
| | | | 22 | Use Of Goods And Services | | 364,832,901 |
| | | | | 221 | General Expenses | 3,576,000 |
| | | | | | 2217 Public Relations and Awareness | 3,576,000 |
| | | | | 222 | Professional, Research Services | 34,562,500 |
| | | | | | 2221 Professional and contractual Services | 34,562,500 |
| | | | | 223 | Transport And Travel | 7,405,436 |
| | | | | | 2231 Transport and Travel | 7,405,436 |
| | | | | 226 | Training Costs | 4,480,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|----------------------------------|--|----------------|
| | | | | | 2261 Training Costs | 4,480,000 |
| | | | | 227 | Supplies And Services | 314,808,965 |
| | | | | | 2273 Security and Social Order | 275,000,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 39,808,965 |
| | | | 26 | Grants | | 1,400,000 |
| | | | | 267 | Grants To Other General Government Units | 1,400,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,400,000 |
| | | | 27 | Social Benefits | | 20,286,000 |
| | | | | 272 | Social Assistance Benefits | 20,286,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 20,286,000 |
| | | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | 113,510,422 |
| | | | | 22 | Use Of Goods And Services | 11,642,095 |
| | | | | | 227 Supplies And Services | 11,642,095 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 11,642,095 |
| | | | 27 | Social Benefits | | 101,868,327 |
| | | | | 272 | Social Assistance Benefits | 101,868,327 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 101,868,327 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 48,069,629 |
| | | | 01 | FORESTRY RESOURCES MANAGEMENT | | 48,069,629 |
| | | | | 22 | Use Of Goods And Services | 2,000,000 |
| | | | | | 221 General Expenses | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | | 2231 Transport and Travel | 1,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 43,069,629 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 43,069,629 |
| | | | | | 2316 Acquisition of Cultivated Assets | 43,069,629 |
| | | | 26 | Grants | | 3,000,000 |
| | | | | 267 | Grants To Other General Government Units | 3,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 3,000,000 |
| | D7 | | | | ENERGY | 93,291,290 |
| | | | 02 | ENERGY ACCESS | | 93,291,290 |
| | | | | 23 | Acquisition Of Fixed Assets | 67,703,342 |
| | | | | | 231 Acquisition Of Tangible Fixed Assets | 67,703,342 |
| | | | | | 2311 Acquisition of Structures, Buildings | 67,703,342 |
| | | | 27 | Social Benefits | | 25,587,948 |
| | | | | 272 | Social Assistance Benefits | 25,587,948 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 25,587,948 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 312,605,632 |
| | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | 312,605,632 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|---------------|--------|-------|--------|--|----------------|
| | | | 22 | | Use Of Goods And Services | 45,000,000 |
| | | | 222 | | Professional, Research Services | 5,000,000 |
| | | | | 2221 | Professional and contractual Services | 5,000,000 |
| | | | 227 | | Supplies And Services | 40,000,000 |
| | | | | 2273 | Security and Social Order | 40,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 267,605,632 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 267,605,632 |
| | | | | 2311 | Acquisition of Structures, Buildings | 267,605,632 |
| 4700 | HUYE DISTRICT | | | | | 11,379,748,867 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,774,839,727 |
| | | 05 | | | HUMAN RESOURCES | 1,774,839,727 |
| | | | 21 | | Compensation Of Employees | 1,551,459,853 |
| | | | 211 | | Salaries In Cash | 1,288,280,709 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,288,280,709 |
| | | | 213 | | Social Contribution | 263,179,144 |
| | | | | 2131 | Actual Social Contribution | 263,179,144 |
| | | | 22 | | Use Of Goods And Services | 215,681,874 |
| | | | 222 | | Professional, Research Services | 56,885,758 |
| | | | | 2221 | Professional and contractual Services | 56,885,758 |
| | | | 223 | | Transport And Travel | 158,796,116 |
| | | | | 2231 | Transport and Travel | 158,796,116 |
| | | | 27 | | Social Benefits | 7,698,000 |
| | | | 273 | | Employer Social Benefits | 7,698,000 |
| | | | | 2731 | Employer Social Benefits in cash | 7,698,000 |
| | 90 | | | | TRANSPORT | 1,269,001,257 |
| | | 01 | | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 1,269,001,257 |
| | | | 22 | | Use Of Goods And Services | 545,935,341 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 545,935,341 |
| | | | | 2241 | Maintenance and Repairs | 545,935,341 |
| | | | 23 | | Acquisition Of Fixed Assets | 723,065,916 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 723,065,916 |
| | | | | 2311 | Acquisition of Structures, Buildings | 723,065,916 |
| | 95 | | | | WATER AND SANITATION | 88,492,640 |
| | | 03 | | | WATER INFRASTRUCTURE | 88,492,640 |
| | | | 23 | | Acquisition Of Fixed Assets | 88,492,640 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 88,492,640 |
| | | | | 2311 | Acquisition of Structures, Buildings | 88,492,640 |
| | B1 | | | | SOCIAL PROTECTION | 1,748,295,737 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 890,158,740 |
| | | | 27 | | Social Benefits | 890,158,740 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|------------------------------------|---|--------------------|
| | | | | 272 | Social Assistance Benefits | 890,158,740 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 280,658,740 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 609,500,000 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 60,551,165 |
| | | | 22 | Use Of Goods And Services | | 17,545,466 |
| | | | | 221 | General Expenses | 10,033,466 |
| | | | | 2211 | Office Supplies and Consumables | 2,549,600 |
| | | | | 2214 | Communication Costs | 720,000 |
| | | | | 2217 | Public Relations and Awareness | 6,763,866 |
| | | | | 223 | Transport And Travel | 7,512,000 |
| | | | | 2231 | Transport and Travel | 7,512,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 300,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 300,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 300,000 |
| | | | 26 | Grants | | 6,542,700 |
| | | | | 267 | Grants To Other General Government Units | 6,542,700 |
| | | | | 2673 | Grants to Subsidiary Units | 6,542,700 |
| | | | 27 | Social Benefits | | 36,162,999 |
| | | | | 272 | Social Assistance Benefits | 36,162,999 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 36,162,999 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 794,585,832 |
| | | | 22 | Use Of Goods And Services | | 159,823,541 |
| | | | | 221 | General Expenses | 23,232,359 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 22,232,359 |
| | | | | 222 | Professional, Research Services | 74,793,369 |
| | | | | 2221 | Professional and contractual Services | 74,793,369 |
| | | | | 223 | Transport And Travel | 44,068,000 |
| | | | | 2231 | Transport and Travel | 44,068,000 |
| | | | | 226 | Training Costs | 17,729,813 |
| | | | | 2261 | Training Costs | 17,729,813 |
| | | | 26 | Grants | | 8,000,000 |
| | | | | 267 | Grants To Other General Government Units | 8,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 8,000,000 |
| | | | 27 | Social Benefits | | 626,762,291 |
| | | | | 272 | Social Assistance Benefits | 626,762,291 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 626,762,291 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 112,225,109 |
| | | | 01 | | GOOD GOVERNANCE AND DECENTRALISATION | 97,670,109 |
| | | | | 22 | Use Of Goods And Services | 96,770,109 |
| | | | | 221 | General Expenses | 87,370,109 |
| | | | | 2211 | Office Supplies and Consumables | 1,930,000 |
| | | | | 2214 | Communication Costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 84,940,109 |
| | | | | 223 | Transport And Travel | 9,400,000 |
| | | | | 2231 | Transport and Travel | 9,400,000 |
| | | | 28 | | Other Expenditures | 900,000 |
| | | | | 285 | Miscellaneous Expenses | 900,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 900,000 |
| | | | 02 | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 9,555,000 |
| | | | | 27 | Social Benefits | 9,555,000 |
| | | | | 272 | Social Assistance Benefits | 9,555,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 9,555,000 |
| | | | 07 | | LABOUR ADMINISTRATION | 5,000,000 |
| | | | | 22 | Use Of Goods And Services | 4,610,000 |
| | | | | 221 | General Expenses | 1,670,000 |
| | | | | 2211 | Office Supplies and Consumables | 610,000 |
| | | | | 2214 | Communication Costs | 360,000 |
| | | | | 2217 | Public Relations and Awareness | 700,000 |
| | | | | 223 | Transport And Travel | 1,940,000 |
| | | | | 2231 | Transport and Travel | 1,940,000 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | 2261 | Training Costs | 1,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 390,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 390,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 390,000 |
| | D1 | | | | EDUCATION | 4,302,001,968 |
| | | | 01 | | PRE-PRIMARY AND PRIMARY EDUCATION | 2,357,779,103 |
| | | | | 21 | Compensation Of Employees | 1,942,881,572 |
| | | | | 211 | Salaries In Cash | 1,392,217,252 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,392,217,252 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 213 | Social Contribution | 550,664,320 |
| | | | | 2131 | Actual Social Contribution | 550,664,320 |
| | | | 22 | | Use Of Goods And Services | 20,444,819 |
| | | | | 221 | General Expenses | 16,626,118 |
| | | | | 2211 | Office Supplies and Consumables | 15,490,325 |
| | | | | 2213 | Rental Costs | 1,135,793 |
| | | | | 222 | Professional, Research Services | 1,500,000 |
| | | | | 2221 | Professional and contractual Services | 1,500,000 |
| | | | | 223 | Transport And Travel | 2,318,701 |
| | | | | 2231 | Transport and Travel | 2,318,701 |
| | | | 23 | | Acquisition Of Fixed Assets | 53,946,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 53,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 53,946,835 |
| | | | 26 | | Grants | 340,505,877 |
| | | | | 267 | Grants To Other General Government Units | 340,505,877 |
| | | | | 2673 | Grants to Subsidiary Units | 340,505,877 |
| | | 02 | | | SECONDARY EDUCATION | 1,899,524,586 |
| | | | 21 | | Compensation Of Employees | 1,547,341,304 |
| | | | | 211 | Salaries In Cash | 1,547,341,304 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,547,341,304 |
| | | | 22 | | Use Of Goods And Services | 20,334,480 |
| | | | | 221 | General Expenses | 18,834,480 |
| | | | | 2211 | Office Supplies and Consumables | 18,834,480 |
| | | | | 222 | Professional, Research Services | 1,500,000 |
| | | | | 2221 | Professional and contractual Services | 1,500,000 |
| | | | 26 | | Grants | 331,848,802 |
| | | | | 267 | Grants To Other General Government Units | 331,848,802 |
| | | | | 2673 | Grants to Subsidiary Units | 331,848,802 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 44,698,279 |
| | | | 21 | | Compensation Of Employees | 20,183,508 |
| | | | | 211 | Salaries In Cash | 20,183,508 |
| | | | | 2114 | Salaries in Cash for Teachers | 20,183,508 |
| | | | 26 | | Grants | 24,514,771 |
| | | | | 267 | Grants To Other General Government Units | 24,514,771 |
| | | | | 2673 | Grants to Subsidiary Units | 24,514,771 |
| | D2 | HEALTH | | | | 1,262,070,149 |
| | | 01 | | | HEALTH STAFF MANAGEMENT | 851,711,512 |
| | | | 21 | | Compensation Of Employees | 851,711,512 |
| | | | | 211 | Salaries In Cash | 680,338,065 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 680,338,065 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--|---|----------------------------|----------------|
| | | | | 213 | Social Contribution | 171,373,447 |
| | | | | 2131 | Actual Social Contribution | 171,373,447 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 373,456,818 |
| | | | 22 | Use Of Goods And Services | | 0 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 0 |
| | | | 2241 | Maintenance and Repairs | | 0 |
| | | 23 | Acquisition Of Fixed Assets | | | 351,638,242 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 351,638,242 |
| | | | 2311 | Acquisition of Structures, Buildings | | 351,638,242 |
| | | 26 | Grants | | | 21,818,576 |
| | | | 267 | Grants To Other General Government Units | | 21,818,576 |
| | | | 2673 | Grants to Subsidiary Units | | 21,818,576 |
| | | 03 | DISEASE CONTROL | | | 36,901,819 |
| | | | 28 | Other Expenditures | | 36,901,819 |
| | | | 285 | Miscellaneous Expenses | | 36,901,819 |
| | | | 2851 | Miscellaneous Other Expenditures | | 36,901,819 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 18,234,984 |
| | | 01 | CULTURE PROMOTION | | | 2,634,984 |
| | | | 22 | Use Of Goods And Services | | 2,634,984 |
| | | | 221 | General Expenses | | 2,634,984 |
| | | | 2217 | Public Relations and Awareness | | 2,634,984 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 5,800,000 |
| | | | 221 | General Expenses | | 1,900,000 |
| | | | 2217 | Public Relations and Awareness | | 1,900,000 |
| | | | 223 | Transport And Travel | | 3,900,000 |
| | | | 2231 | Transport and Travel | | 3,900,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 3,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 3,000,000 |
| | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | 3,000,000 |
| | | 26 | Grants | | | 5,300,000 |
| | | | 267 | Grants To Other General Government Units | | 5,300,000 |
| | | | 2673 | Grants to Subsidiary Units | | 5,300,000 |
| | | 27 | Social Benefits | | | 1,500,000 |
| | | | 272 | Social Assistance Benefits | | 1,500,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 1,500,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 40,797,380 |
| | | 01 | BUSINESS SUPPORT | | | 40,797,380 |
| | | | 23 | Acquisition Of Fixed Assets | | 38,297,380 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 28,297,380 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2311 Acquisition of Structures, Buildings | 28,297,380 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 10,000,000 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 10,000,000 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D5 | | | | AGRICULTURE | 362,193,239 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 114,690,920 |
| | | | 22 | | Use Of Goods And Services | 114,690,920 |
| | | | | 221 | General Expenses | 3,440,000 |
| | | | | 2217 | Public Relations and Awareness | 3,440,000 |
| | | | 223 | | Transport And Travel | 8,809,000 |
| | | | | 2231 | Transport and Travel | 8,809,000 |
| | | | 226 | | Training Costs | 3,000,092 |
| | | | | 2261 | Training Costs | 3,000,092 |
| | | | 227 | | Supplies And Services | 99,441,828 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 99,441,828 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 247,502,319 |
| | | | 22 | | Use Of Goods And Services | 38,198,808 |
| | | | | 221 | General Expenses | 2,815,479 |
| | | | | 2217 | Public Relations and Awareness | 2,815,479 |
| | | | 222 | | Professional, Research Services | 13,600,000 |
| | | | | 2221 | Professional and contractual Services | 13,600,000 |
| | | | 223 | | Transport And Travel | 1,500,000 |
| | | | | 2231 | Transport and Travel | 1,500,000 |
| | | | 226 | | Training Costs | 3,526,847 |
| | | | | 2261 | Training Costs | 3,526,847 |
| | | | 227 | | Supplies And Services | 16,756,482 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 16,756,482 |
| | | | 27 | | Social Benefits | 187,967,511 |
| | | | | 272 | Social Assistance Benefits | 187,967,511 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 187,967,511 |
| | | | 28 | | Other Expenditures | 21,336,000 |
| | | | | 285 | Miscellaneous Expenses | 21,336,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 21,336,000 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 97,947,633 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 39,947,633 |
| | | | 22 | | Use Of Goods And Services | 10,810,190 |
| | | | | 221 | General Expenses | 1,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|---|----------------|
| | | | | | 2213 Rental Costs | 1,500,000 |
| | | | | 222 | Professional, Research Services | 9,310,190 |
| | | | | 2221 | Professional and contractual Services | 9,310,190 |
| | | | 23 | | Acquisition Of Fixed Assets | 29,137,443 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 29,137,443 |
| | | | | 2316 | Acquisition of Cultivated Assets | 29,137,443 |
| | | 02 | | | SOIL CONSERVATION | 58,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 58,000,000 |
| | | | | 234 | Acquisition Of Non Produced Assets | 58,000,000 |
| | | | | 2341 | Land | 58,000,000 |
| | D7 | | | | ENERGY | 62,868,044 |
| | | 02 | | | ENERGY ACCESS | 62,868,044 |
| | | | 23 | | Acquisition Of Fixed Assets | 29,769,888 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 29,769,888 |
| | | | | 2311 | Acquisition of Structures, Buildings | 29,769,888 |
| | | | 27 | | Social Benefits | 33,098,156 |
| | | | | 272 | Social Assistance Benefits | 33,098,156 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 33,098,156 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 240,781,000 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 240,781,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 42,239,777 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 42,239,777 |
| | | | | 2311 | Acquisition of Structures, Buildings | 42,239,777 |
| | | | 26 | | Grants | 133,541,223 |
| | | | | 267 | Grants To Other General Government Units | 133,541,223 |
| | | | | 2673 | Grants to Subsidiary Units | 133,541,223 |
| | | | 27 | | Social Benefits | 65,000,000 |
| | | | | 272 | Social Assistance Benefits | 65,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 65,000,000 |
| 4800 | | | | | NYAMAGABE DISTRICT | 12,307,551,409 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,239,530,566 |
| | | 02 | | | MANAGEMENT SUPPORT | 52,680,533 |
| | | | 22 | | Use Of Goods And Services | 52,680,533 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 52,680,533 |
| | | | | 2241 | Maintenance and Repairs | 52,680,533 |
| | | 03 | | | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 53,666,666 |
| | | | 22 | | Use Of Goods And Services | 53,666,666 |
| | | | | 222 | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | | 223 | Transport And Travel | 7,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|---|--|---------------------------------------|----------------------|
| | | | | | 2231 Transport and Travel | 7,000,000 |
| | | 05 | HUMAN RESOURCES | | | 2,133,183,367 |
| | | | 21 | Compensation Of Employees | | 2,080,004,061 |
| | | | 211 | Salaries In Cash | | 2,079,004,061 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,079,004,061 |
| | | | 213 | Social Contribution | | 1,000,000 |
| | | | | 2131 | Actual Social Contribution | 1,000,000 |
| | | | 22 | Use Of Goods And Services | | 53,179,306 |
| | | | 222 | Professional, Research Services | | 53,179,306 |
| | | | | 2221 | Professional and contractual Services | 53,179,306 |
| | 90 | TRANSPORT | | | | 564,632,264 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 564,632,264 |
| | | | 22 | Use Of Goods And Services | | 125,288,079 |
| | | | 222 | Professional, Research Services | | 29,940,000 |
| | | | | 2221 | Professional and contractual Services | 29,940,000 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 95,348,079 |
| | | | | 2241 | Maintenance and Repairs | 95,348,079 |
| | | | 23 | Acquisition Of Fixed Assets | | 141,652,684 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 141,652,684 |
| | | | | 2311 | Acquisition of Structures, Buildings | 141,652,684 |
| | | | 27 | Social Benefits | | 297,691,501 |
| | | | 272 | Social Assistance Benefits | | 297,691,501 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 297,691,501 |
| | 95 | WATER AND SANITATION | | | | 455,081,536 |
| | | 03 | WATER INFRASTRUCTURE | | | 455,081,536 |
| | | | 22 | Use Of Goods And Services | | 286,786,777 |
| | | | 222 | Professional, Research Services | | 12,000,000 |
| | | | | 2221 | Professional and contractual Services | 12,000,000 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 274,786,777 |
| | | | | 2241 | Maintenance and Repairs | 274,786,777 |
| | | | 23 | Acquisition Of Fixed Assets | | 168,294,759 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 168,294,759 |
| | | | | 2311 | Acquisition of Structures, Buildings | 168,294,759 |
| | B1 | SOCIAL PROTECTION | | | | 1,377,960,562 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 354,557,449 |
| | | | 27 | Social Benefits | | 354,557,449 |
| | | | 272 | Social Assistance Benefits | | 354,557,449 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 58,432,450 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 296,124,999 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 58,305,831 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------|--------|---|----------------|
| | | | 22 | | Use Of Goods And Services | 33,289,581 |
| | | | 221 | | General Expenses | 16,441,581 |
| | | | | 2211 | Office Supplies and Consumables | 1,132,000 |
| | | | | 2214 | Communication Costs | 1,440,000 |
| | | | | 2217 | Public Relations and Awareness | 13,869,581 |
| | | | 223 | | Transport And Travel | 16,384,000 |
| | | | | 2231 | Transport and Travel | 16,384,000 |
| | | | 226 | | Training Costs | 464,000 |
| | | | | 2261 | Training Costs | 464,000 |
| | | | 26 | | Grants | 2,316,250 |
| | | | 267 | | Grants To Other General Government Units | 2,316,250 |
| | | | | 2673 | Grants to Subsidiary Units | 2,316,250 |
| | | | 27 | | Social Benefits | 22,700,000 |
| | | | 272 | | Social Assistance Benefits | 22,700,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 22,700,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 962,097,282 |
| | | | 22 | | Use Of Goods And Services | 106,251,555 |
| | | | 221 | | General Expenses | 54,963,022 |
| | | | | 2211 | Office Supplies and Consumables | 4,000,000 |
| | | | | 2214 | Communication Costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 50,463,022 |
| | | | 222 | | Professional, Research Services | 31,862,047 |
| | | | | 2221 | Professional and contractual Services | 31,862,047 |
| | | | 223 | | Transport And Travel | 15,064,000 |
| | | | | 2231 | Transport and Travel | 15,064,000 |
| | | | 226 | | Training Costs | 4,362,486 |
| | | | | 2261 | Training Costs | 4,362,486 |
| | | | 23 | | Acquisition Of Fixed Assets | 4,500,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 4,500,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 4,500,000 |
| | | | 26 | | Grants | 51,039,876 |
| | | | 267 | | Grants To Other General Government Units | 51,039,876 |
| | | | | 2673 | Grants to Subsidiary Units | 51,039,876 |
| | | | 27 | | Social Benefits | 800,305,851 |
| | | | 272 | | Social Assistance Benefits | 800,305,851 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 623,944,290 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 176,361,561 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 1,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 229 | Other Use Of Goods And Services | 1,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,500,000 |
| | | | 27 | | Social Benefits | 1,500,000 |
| | | | | 272 | Social Assistance Benefits | 1,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 68,003,900 |
| | | | 01 | | GOOD GOVERNANCE AND DECENTRALISATION | 51,858,900 |
| | | | | 22 | Use Of Goods And Services | 35,982,582 |
| | | | | 221 | General Expenses | 4,912,500 |
| | | | | 2217 | Public Relations and Awareness | 4,912,500 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | 2231 | Transport and Travel | 4,000,000 |
| | | | | 226 | Training Costs | 17,070,082 |
| | | | | 2261 | Training Costs | 17,070,082 |
| | | | | 228 | Arrears | 10,000,000 |
| | | | | 2281 | Arrears - Use of Goods and Services | 10,000,000 |
| | | | 26 | | Grants | 15,876,318 |
| | | | | 267 | Grants To Other General Government Units | 15,876,318 |
| | | | | 2673 | Grants to Subsidiary Units | 15,876,318 |
| | | | 02 | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 11,445,000 |
| | | | | 27 | Social Benefits | 11,445,000 |
| | | | | 272 | Social Assistance Benefits | 11,445,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 11,445,000 |
| | | | 07 | | LABOUR ADMINISTRATION | 4,700,000 |
| | | | | 22 | Use Of Goods And Services | 4,200,000 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 500,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 1,200,000 |
| | | | | 223 | Transport And Travel | 2,200,000 |
| | | | | 2231 | Transport and Travel | 2,200,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 500,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 500,000 |
| | D1 | | | | EDUCATION | 4,993,386,526 |
| | | | 01 | | PRE-PRIMARY AND PRIMARY EDUCATION | 3,310,473,723 |
| | | | | 21 | Compensation Of Employees | 2,738,211,089 |
| | | | | 211 | Salaries In Cash | 2,738,211,089 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,738,211,089 |
| | | | 22 | | Use Of Goods And Services | 27,228,106 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 221 | General Expenses | 21,764,852 |
| | | | | 2211 | Office Supplies and Consumables | 20,046,151 |
| | | | | 2217 | Public Relations and Awareness | 1,718,701 |
| | | | | 222 | Professional, Research Services | 2,725,362 |
| | | | | 2221 | Professional and contractual Services | 2,725,362 |
| | | | | 223 | Transport And Travel | 2,737,892 |
| | | | | 2231 | Transport and Travel | 2,737,892 |
| | | | 23 | | Acquisition Of Fixed Assets | 54,746,750 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 54,746,750 |
| | | | | 2311 | Acquisition of Structures, Buildings | 54,746,750 |
| | | | 26 | | Grants | 490,287,778 |
| | | | | 267 | Grants To Other General Government Units | 490,287,778 |
| | | | | 2673 | Grants to Subsidiary Units | 490,287,778 |
| | | 02 | | | SECONDARY EDUCATION | 1,600,837,026 |
| | | | 21 | | Compensation Of Employees | 1,185,927,559 |
| | | | | 211 | Salaries In Cash | 1,185,927,559 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,185,927,559 |
| | | | 22 | | Use Of Goods And Services | 19,819,736 |
| | | | | 221 | General Expenses | 15,819,736 |
| | | | | 2211 | Office Supplies and Consumables | 15,819,736 |
| | | | | 222 | Professional, Research Services | 4,000,000 |
| | | | | 2221 | Professional and contractual Services | 4,000,000 |
| | | | 26 | | Grants | 395,089,731 |
| | | | | 267 | Grants To Other General Government Units | 395,089,731 |
| | | | | 2673 | Grants to Subsidiary Units | 395,089,731 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 82,075,777 |
| | | | 21 | | Compensation Of Employees | 53,523,582 |
| | | | | 211 | Salaries In Cash | 53,523,582 |
| | | | | 2114 | Salaries in Cash for Teachers | 53,523,582 |
| | | | 22 | | Use Of Goods And Services | 18,655,000 |
| | | | | 221 | General Expenses | 7,708,000 |
| | | | | 2211 | Office Supplies and Consumables | 7,708,000 |
| | | | | 222 | Professional, Research Services | 10,947,000 |
| | | | | 2221 | Professional and contractual Services | 10,947,000 |
| | | | 26 | | Grants | 9,897,195 |
| | | | | 267 | Grants To Other General Government Units | 9,897,195 |
| | | | | 2673 | Grants to Subsidiary Units | 9,897,195 |
| | D2 | HEALTH | | | | 1,407,321,594 |
| | | 01 | | | HEALTH STAFF MANAGEMENT | 1,392,321,594 |
| | | | 21 | | Compensation Of Employees | 1,325,265,809 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|-----------------------------|---|----------------|
| | | | | 211 | Salaries In Cash | 1,325,265,809 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,325,265,809 |
| | | | 26 | Grants | | 67,055,785 |
| | | | | 267 | Grants To Other General Government Units | 67,055,785 |
| | | | | 2673 | Grants to Subsidiary Units | 67,055,785 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 15,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 15,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 15,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 15,000,000 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 20,799,624 |
| | | 01 | CULTURE PROMOTION | | | 12,899,624 |
| | | | 22 | Use Of Goods And Services | | 9,699,624 |
| | | | | 221 | General Expenses | 3,199,624 |
| | | | | 2217 | Public Relations and Awareness | 3,199,624 |
| | | | | 223 | Transport And Travel | 4,500,000 |
| | | | | 2231 | Transport and Travel | 4,500,000 |
| | | | | 226 | Training Costs | 2,000,000 |
| | | | | 2261 | Training Costs | 2,000,000 |
| | | | 26 | Grants | | 2,200,000 |
| | | | | 267 | Grants To Other General Government Units | 2,200,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,200,000 |
| | | | 27 | Social Benefits | | 1,000,000 |
| | | | | 272 | Social Assistance Benefits | 1,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,000,000 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 6,700,000 |
| | | | 22 | Use Of Goods And Services | | 3,700,000 |
| | | | | 221 | General Expenses | 400,000 |
| | | | | 2214 | Communication Costs | 400,000 |
| | | | | 223 | Transport And Travel | 1,200,000 |
| | | | | 2231 | Transport and Travel | 1,200,000 |
| | | | | 226 | Training Costs | 2,100,000 |
| | | | | 2261 | Training Costs | 2,100,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | 03 | SPORTS AND LEISURE | | | 1,200,000 |
| | | | 22 | Use Of Goods And Services | | 1,200,000 |
| | | | | 221 | General Expenses | 800,000 |
| | | | | 2217 | Public Relations and Awareness | 800,000 |
| | | | | 223 | Transport And Travel | 400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2231 Transport and Travel | 400,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 12,900,212 |
| | | 01 | | | BUSINESS SUPPORT | 12,900,212 |
| | | | 22 | | Use Of Goods And Services | 3,952,769 |
| | | | | 221 | General Expenses | 3,952,769 |
| | | | | 2217 | Public Relations and Awareness | 3,952,769 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,947,443 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 3,947,443 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 3,947,443 |
| | | | 27 | | Social Benefits | 5,000,000 |
| | | | | 272 | Social Assistance Benefits | 5,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 5,000,000 |
| | D5 | | | | AGRICULTURE | 864,801,105 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 217,842,856 |
| | | | 22 | | Use Of Goods And Services | 13,232,000 |
| | | | | 222 | Professional, Research Services | 3,500,000 |
| | | | | 2221 | Professional and contractual Services | 3,500,000 |
| | | | | 227 | Supplies And Services | 9,732,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 9,732,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 135,994,856 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 15,994,856 |
| | | | | 2316 | Acquisition of Cultivated Assets | 15,994,856 |
| | | | | 234 | Acquisition Of Non Produced Assets | 120,000,000 |
| | | | | 2341 | Land | 120,000,000 |
| | | | 27 | | Social Benefits | 68,616,000 |
| | | | | 272 | Social Assistance Benefits | 68,616,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 68,616,000 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 646,958,249 |
| | | | 22 | | Use Of Goods And Services | 194,933,211 |
| | | | | 221 | General Expenses | 5,465,171 |
| | | | | 2217 | Public Relations and Awareness | 5,465,171 |
| | | | | 223 | Transport And Travel | 18,961,159 |
| | | | | 2231 | Transport and Travel | 18,961,159 |
| | | | | 226 | Training Costs | 40,585,989 |
| | | | | 2261 | Training Costs | 40,585,989 |
| | | | | 227 | Supplies And Services | 129,920,892 |
| | | | | 2271 | Health and Hygiene | 7,385,902 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 122,534,990 |
| | | | 26 | | Grants | 3,348,853 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | | 267 | Grants To Other General Government Units | 3,348,853 |
| | | | | 2673 | Grants to Subsidiary Units | 3,348,853 |
| | | | 27 | | Social Benefits | 448,676,185 |
| | | | | 272 | Social Assistance Benefits | 448,676,185 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 448,676,185 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 41,900,000 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 41,900,000 |
| | | | 22 | | Use Of Goods And Services | 6,000,000 |
| | | | | 221 | General Expenses | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 4,000,000 |
| | | | | 2231 | Transport and Travel | 4,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 35,900,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 35,900,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 35,900,000 |
| | D7 | | | | ENERGY | 87,507,109 |
| | | 02 | | | ENERGY ACCESS | 87,507,109 |
| | | | 27 | | Social Benefits | 87,507,109 |
| | | | | 272 | Social Assistance Benefits | 87,507,109 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 87,507,109 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 173,726,411 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 173,726,411 |
| | | | 23 | | Acquisition Of Fixed Assets | 43,763,113 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 43,763,113 |
| | | | | 2311 | Acquisition of Structures, Buildings | 43,763,113 |
| | | | 27 | | Social Benefits | 129,963,298 |
| | | | | 272 | Social Assistance Benefits | 129,963,298 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 129,963,298 |
| 4900 | | | | | GISAGARA DISTRICT | 13,207,328,214 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,985,289,762 |
| | | | 02 | | MANAGEMENT SUPPORT | 270,090,005 |
| | | | | 22 | Use Of Goods And Services | 219,000,000 |
| | | | | 221 | General Expenses | 135,300,000 |
| | | | | 2211 | Office Supplies and Consumables | 25,000,000 |
| | | | | 2214 | Communication Costs | 110,000,000 |
| | | | | 2217 | Public Relations and Awareness | 300,000 |
| | | | | 223 | Transport And Travel | 50,700,000 |
| | | | | 2231 | Transport and Travel | 50,700,000 |
| | | | | 227 | Supplies And Services | 33,000,000 |
| | | | | 2273 | Security and Social Order | 33,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------|--|--|--|----------------|
| | | | 26 | Grants | | 28,000,000 |
| | | | 267 | Grants To Other General Government Units | | 28,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 28,000,000 |
| | | | 28 | Other Expenditures | | 23,090,005 |
| | | | 284 | Transfers To Non-Reporting Government Entities | | 23,090,005 |
| | | | | 2841 | Transfers to non-reporting government entities | 23,090,005 |
| | | 05 | HUMAN RESOURCES | | | 1,715,199,757 |
| | | | 21 | Compensation Of Employees | | 1,715,199,757 |
| | | | 211 | Salaries In Cash | | 1,540,586,944 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,540,586,944 |
| | | | 213 | Social Contribution | | 174,612,813 |
| | | | | 2131 | Actual Social Contribution | 174,612,813 |
| | 90 | TRANSPORT | | | | 456,295,052 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 456,295,052 |
| | | | 22 | Use Of Goods And Services | | 456,295,052 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 456,295,052 |
| | | | | 2241 | Maintenance and Repairs | 456,295,052 |
| | 95 | WATER AND SANITATION | | | | 617,001,186 |
| | | 03 | WATER INFRASTRUCTURE | | | 617,001,186 |
| | | | 22 | Use Of Goods And Services | | 10,000,000 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 10,000,000 |
| | | | | 2241 | Maintenance and Repairs | 10,000,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 607,001,186 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 607,001,186 |
| | | | | 2311 | Acquisition of Structures, Buildings | 607,001,186 |
| | B1 | SOCIAL PROTECTION | | | | 1,471,218,126 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 777,805,100 |
| | | | 22 | Use Of Goods And Services | | 1,000,000 |
| | | | 223 | Transport And Travel | | 1,000,000 |
| | | | | 2231 | Transport and Travel | 1,000,000 |
| | | 27 | Social Benefits | | | 776,805,100 |
| | | | 272 | Social Assistance Benefits | | 776,805,100 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 229,772,300 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 547,032,800 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 17,106,812 |
| | | | 22 | Use Of Goods And Services | | 9,808,012 |
| | | | 221 | General Expenses | | 3,457,162 |
| | | | | 2217 | Public Relations and Awareness | 3,457,162 |
| | | | 223 | Transport And Travel | | 5,310,850 |
| | | | | 2231 | Transport and Travel | 5,310,850 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|---------------------------|--|----------------|
| | | | | 226 | Training Costs | 1,040,000 |
| | | | | 2261 | Training Costs | 1,040,000 |
| | | | 26 | Grants | | 4,384,217 |
| | | | | 267 | Grants To Other General Government Units | 4,384,217 |
| | | | | 2673 | Grants to Subsidiary Units | 4,384,217 |
| | | | 27 | Social Benefits | | 2,914,583 |
| | | | | 272 | Social Assistance Benefits | 2,914,583 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,914,583 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 673,306,214 |
| | | | 22 | Use Of Goods And Services | | 47,090,358 |
| | | | | 221 | General Expenses | 1,080,000 |
| | | | | 2217 | Public Relations and Awareness | 1,080,000 |
| | | | | 222 | Professional, Research Services | 35,232,447 |
| | | | | 2221 | Professional and contractual Services | 35,232,447 |
| | | | | 223 | Transport And Travel | 3,500,000 |
| | | | | 2231 | Transport and Travel | 3,500,000 |
| | | | | 226 | Training Costs | 7,277,911 |
| | | | | 2261 | Training Costs | 7,277,911 |
| | | | 27 | Social Benefits | | 626,215,856 |
| | | | | 272 | Social Assistance Benefits | 626,215,856 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 626,215,856 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 3,000,000 |
| | | | | 223 | Transport And Travel | 1,500,000 |
| | | | | 2231 | Transport and Travel | 1,500,000 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | 2261 | Training Costs | 1,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 349,489,961 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 336,822,044 |
| | | | 22 | Use Of Goods And Services | | 268,272,044 |
| | | | | 221 | General Expenses | 21,568,500 |
| | | | | 2211 | Office Supplies and Consumables | 4,000,000 |
| | | | | 2217 | Public Relations and Awareness | 17,568,500 |
| | | | | 222 | Professional, Research Services | 54,336,856 |
| | | | | 2221 | Professional and contractual Services | 54,336,856 |
| | | | | 223 | Transport And Travel | 32,673,155 |
| | | | | 2231 | Transport and Travel | 32,673,155 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 106,645,333 |
| | | | | 2241 | Maintenance and Repairs | 106,645,333 |
| | | | | 226 | Training Costs | 52,878,200 |
| | | | | 2261 | Training Costs | 52,878,200 |
| | | | | 229 | Other Use Of Goods And Services | 170,000 |
| | | | | 2291 | Other Use of Goods& Services | 170,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 61,550,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 61,550,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 30,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 31,550,000 |
| | | | 25 | | Subsidies | 5,000,000 |
| | | | | 252 | Subsidies To Private Enterprises | 5,000,000 |
| | | | | 2521 | Subsidies to Non Financial Private Enterprises | 5,000,000 |
| | | | 26 | | Grants | 2,000,000 |
| | | | | 267 | Grants To Other General Government Units | 2,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000 |
| | | | 02 | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 7,560,000 |
| | | | | 27 | Social Benefits | 7,560,000 |
| | | | | 272 | Social Assistance Benefits | 7,560,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 7,560,000 |
| | | | 07 | | LABOUR ADMINISTRATION | 5,107,917 |
| | | | | 22 | Use Of Goods And Services | 5,107,917 |
| | | | | 221 | General Expenses | 692,084 |
| | | | | 2211 | Office Supplies and Consumables | 92,084 |
| | | | | 2217 | Public Relations and Awareness | 600,000 |
| | | | | 222 | Professional, Research Services | 940,833 |
| | | | | 2221 | Professional and contractual Services | 940,833 |
| | | | | 223 | Transport And Travel | 2,600,000 |
| | | | | 2231 | Transport and Travel | 2,600,000 |
| | | | | 226 | Training Costs | 875,000 |
| | | | | 2261 | Training Costs | 875,000 |
| | D1 | | | | EDUCATION | 4,038,741,797 |
| | | | 01 | | PRE-PRIMARY AND PRIMARY EDUCATION | 2,817,817,566 |
| | | | | 21 | Compensation Of Employees | 2,296,165,510 |
| | | | | 211 | Salaries In Cash | 2,055,607,486 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,055,607,486 |
| | | | | 213 | Social Contribution | 240,558,024 |
| | | | | 2131 | Actual Social Contribution | 240,558,024 |
| | | | 22 | | Use Of Goods And Services | 28,748,455 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|------------------------------------|---|----------------------|
| | | | | 221 | General Expenses | 3,250,000 |
| | | | | 2214 | Communication Costs | 2,610,000 |
| | | | | 2217 | Public Relations and Awareness | 640,000 |
| | | | | 222 | Professional, Research Services | 7,491,680 |
| | | | | 2221 | Professional and contractual Services | 7,491,680 |
| | | | | 223 | Transport And Travel | 1,699,653 |
| | | | | 2231 | Transport and Travel | 1,699,653 |
| | | | | 227 | Supplies And Services | 16,307,122 |
| | | | | 2275 | Other production materials and supplies | 16,307,122 |
| | | | 23 | Acquisition Of Fixed Assets | | 53,946,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 50,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 50,946,835 |
| | | | | 234 | Acquisition Of Non Produced Assets | 3,000,000 |
| | | | | 2341 | Land | 3,000,000 |
| | | | 26 | Grants | | 438,956,766 |
| | | | | 267 | Grants To Other General Government Units | 438,956,766 |
| | | | | 2673 | Grants to Subsidiary Units | 438,956,766 |
| | | 02 | SECONDARY EDUCATION | | | 1,196,823,841 |
| | | | 21 | Compensation Of Employees | | 901,676,448 |
| | | | | 211 | Salaries In Cash | 801,490,176 |
| | | | | 2114 | Salaries in Cash for Teachers | 801,490,176 |
| | | | | 213 | Social Contribution | 100,186,272 |
| | | | | 2131 | Actual Social Contribution | 100,186,272 |
| | | | 22 | Use Of Goods And Services | | 29,096,972 |
| | | | | 221 | General Expenses | 15,505,358 |
| | | | | 2211 | Office Supplies and Consumables | 15,505,358 |
| | | | | 222 | Professional, Research Services | 13,591,614 |
| | | | | 2221 | Professional and contractual Services | 13,591,614 |
| | | | 26 | Grants | | 266,050,421 |
| | | | | 267 | Grants To Other General Government Units | 266,050,421 |
| | | | | 2673 | Grants to Subsidiary Units | 266,050,421 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 24,100,390 |
| | | | 21 | Compensation Of Employees | | 14,035,146 |
| | | | | 211 | Salaries In Cash | 14,035,146 |
| | | | | 2114 | Salaries in Cash for Teachers | 14,035,146 |
| | | | 22 | Use Of Goods And Services | | 1,845,000 |
| | | | | 221 | General Expenses | 1,845,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,845,000 |
| | | | 26 | Grants | | 8,220,244 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|---------------------------------------|--|----------------|
| | | | | 267 | Grants To Other General Government Units | 8,220,244 |
| | | | | 2673 | Grants to Subsidiary Units | 8,220,244 |
| | D2 | HEALTH | | | | 1,221,997,407 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 975,042,376 |
| | | 21 | Compensation Of Employees | | | 975,042,376 |
| | | 211 | Salaries In Cash | | | 859,953,550 |
| | | | 2115 | Salaries in Cash for Health Staffs | | 859,953,550 |
| | | 213 | Social Contribution | | | 115,088,826 |
| | | | 2131 | Actual Social Contribution | | 115,088,826 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 174,704,768 |
| | | 23 | Acquisition Of Fixed Assets | | | 145,613,334 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 145,613,334 |
| | | | 2311 | Acquisition of Structures, Buildings | | 145,613,334 |
| | | 26 | Grants | | | 29,091,434 |
| | | 267 | Grants To Other General Government Units | | | 29,091,434 |
| | | | 2673 | Grants to Subsidiary Units | | 29,091,434 |
| | | 03 | DISEASE CONTROL | | | 72,250,263 |
| | | 22 | Use Of Goods And Services | | | 36,000,000 |
| | | 221 | General Expenses | | | 1,500,000 |
| | | | 2217 | Public Relations and Awareness | | 1,500,000 |
| | | 223 | Transport And Travel | | | 3,500,000 |
| | | | 2231 | Transport and Travel | | 3,500,000 |
| | | 224 | Maintenance And Repairs And Spare Parts | | | 31,000,000 |
| | | | 2241 | Maintenance and Repairs | | 31,000,000 |
| | | 26 | Grants | | | 36,250,263 |
| | | 267 | Grants To Other General Government Units | | | 36,250,263 |
| | | | 2673 | Grants to Subsidiary Units | | 36,250,263 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 121,850,771 |
| | | 01 | CULTURE PROMOTION | | | 2,446,771 |
| | | 22 | Use Of Goods And Services | | | 2,446,771 |
| | | 229 | Other Use Of Goods And Services | | | 2,446,771 |
| | | | 2291 | Other Use of Goods& Services | | 2,446,771 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | 22 | Use Of Goods And Services | | | 11,600,000 |
| | | 221 | General Expenses | | | 3,100,000 |
| | | | 2211 | Office Supplies and Consumables | | 500,000 |
| | | | 2217 | Public Relations and Awareness | | 2,600,000 |
| | | 222 | Professional, Research Services | | | 500,000 |
| | | | 2221 | Professional and contractual Services | | 500,000 |
| | | 223 | Transport And Travel | | | 8,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | | 2231 Transport and Travel | 8,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,500,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 2,500,000 |
| | | | 27 | | Social Benefits | 1,500,000 |
| | | | | 272 | Social Assistance Benefits | 1,500,000 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 1,500,000 |
| | | 03 | | | SPORTS AND LEISURE | 103,804,000 |
| | | | 22 | | Use Of Goods And Services | 24,804,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 24,804,000 |
| | | | | | 2241 Maintenance and Repairs | 24,804,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 79,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 79,000,000 |
| | | | | | 2311 Acquisition of Structures, Buildings | 79,000,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 835,151,082 |
| | | 01 | | | BUSINESS SUPPORT | 835,151,082 |
| | | | 22 | | Use Of Goods And Services | 23,000,000 |
| | | | | 221 | General Expenses | 10,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | | 2214 Communication Costs | 2,500,000 |
| | | | | | 2217 Public Relations and Awareness | 6,000,000 |
| | | | | 223 | Transport And Travel | 12,500,000 |
| | | | | | 2231 Transport and Travel | 12,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 538,911,082 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 518,911,082 |
| | | | | | 2311 Acquisition of Structures, Buildings | 518,911,082 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 20,000,000 |
| | | | | | 2368 Acquisition of Shares And Other Equity-Foreign | 20,000,000 |
| | | | 25 | | Subsidies | 273,240,000 |
| | | | | 252 | Subsidies To Private Enterprises | 273,240,000 |
| | | | | | 2521 Subsidies to Non Financial Private Enterprises | 273,240,000 |
| | D5 | | | | AGRICULTURE | 1,120,287,627 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 758,754,445 |
| | | | 22 | | Use Of Goods And Services | 108,699,017 |
| | | | | 221 | General Expenses | 5,193,280 |
| | | | | | 2217 Public Relations and Awareness | 5,193,280 |
| | | | | 223 | Transport And Travel | 4,051,605 |
| | | | | | 2231 Transport and Travel | 4,051,605 |
| | | | | 226 | Training Costs | 12,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---------------------------------------|----------------|
| | | | | | 2261 Training Costs | 12,000,000 |
| | | | | 227 | Supplies And Services | 87,454,132 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 87,454,132 |
| | | | 23 | | Acquisition Of Fixed Assets | 629,069,374 |
| | | | | 234 | Acquisition Of Non Produced Assets | 629,069,374 |
| | | | | 2341 | Land | 629,069,374 |
| | | | 27 | | Social Benefits | 20,986,054 |
| | | | | 272 | Social Assistance Benefits | 20,986,054 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 20,986,054 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 361,533,182 |
| | | | 22 | | Use Of Goods And Services | 17,333,411 |
| | | | | 223 | Transport And Travel | 3,502,372 |
| | | | | 2231 | Transport and Travel | 3,502,372 |
| | | | | 227 | Supplies And Services | 13,831,039 |
| | | | | 2271 | Health and Hygiene | 3,448,474 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 10,382,565 |
| | | | 27 | | Social Benefits | 344,199,771 |
| | | | | 272 | Social Assistance Benefits | 344,199,771 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 344,199,771 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 38,457,133 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 38,457,133 |
| | | | 22 | | Use Of Goods And Services | 9,140,000 |
| | | | | 221 | General Expenses | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 500,000 |
| | | | | 222 | Professional, Research Services | 5,640,000 |
| | | | | 2221 | Professional and contractual Services | 5,640,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | 2231 | Transport and Travel | 3,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 29,317,133 |
| | | | | 234 | Acquisition Of Non Produced Assets | 29,317,133 |
| | | | | 2341 | Land | 29,317,133 |
| | D7 | | | | ENERGY | 148,853,438 |
| | | 01 | | | ENERGY SOURCE DIVERSIFICATION | 32,000,000 |
| | | | 27 | | Social Benefits | 32,000,000 |
| | | | | 272 | Social Assistance Benefits | 32,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 32,000,000 |
| | | 02 | | | ENERGY ACCESS | 116,853,438 |
| | | | 23 | | Acquisition Of Fixed Assets | 80,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 80,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 80,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | 27 | | Social Benefits | 36,853,438 |
| | | | 272 | | Social Assistance Benefits | 36,853,438 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 36,853,438 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 802,694,872 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 802,694,872 |
| | | | 22 | | Use Of Goods And Services | 2,500,000 |
| | | | 221 | | General Expenses | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 500,000 |
| | | | 223 | | Transport And Travel | 2,000,000 |
| | | | | 2231 | Transport and Travel | 2,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 79,651,960 |
| | | | 234 | | Acquisition Of Non Produced Assets | 79,651,960 |
| | | | | 2341 | Land | 79,651,960 |
| | | | 27 | | Social Benefits | 660,364,000 |
| | | | 272 | | Social Assistance Benefits | 660,364,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 660,364,000 |
| | | | 28 | | Other Expenditures | 60,178,912 |
| | | | 284 | | Transfers To Non-Reporting Government Entities | 60,178,912 |
| | | | | 2841 | Transfers to non-reporting government entities | 60,178,912 |
| 5000 | | | | | MUHANGA DISTRICT | 10,788,960,793 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,599,975,768 |
| | | 05 | | | HUMAN RESOURCES | 1,599,975,768 |
| | | | 21 | | Compensation Of Employees | 1,599,975,768 |
| | | | 211 | | Salaries In Cash | 1,598,975,768 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,598,975,768 |
| | | | 213 | | Social Contribution | 1,000,000 |
| | | | | 2131 | Actual Social Contribution | 1,000,000 |
| | 90 | | | | TRANSPORT | 1,214,289,238 |
| | | 01 | | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 1,214,289,238 |
| | | | 22 | | Use Of Goods And Services | 530,012,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 530,012,000 |
| | | | | 2241 | Maintenance and Repairs | 530,012,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 684,277,238 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 684,277,238 |
| | | | | 2311 | Acquisition of Structures, Buildings | 684,277,238 |
| | 95 | | | | WATER AND SANITATION | 367,903,472 |
| | | 03 | | | WATER INFRASTRUCTURE | 367,903,472 |
| | | | 23 | | Acquisition Of Fixed Assets | 367,903,472 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 367,903,472 |
| | | | | 2311 | Acquisition of Structures, Buildings | 367,903,472 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|----------------------------------|---|--------------------|
| | B1 | SOCIAL PROTECTION | | | | 848,047,202 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 226,971,140 |
| | | | 27 | Social Benefits | | 226,971,140 |
| | | | | 272 | Social Assistance Benefits | 226,971,140 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 149,656,183 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 77,314,957 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 34,844,560 |
| | | | 22 | Use Of Goods And Services | | 21,916,057 |
| | | | | 221 | General Expenses | 4,008,600 |
| | | | | 2211 | Office Supplies and Consumables | 442,000 |
| | | | | 2214 | Communication Costs | 820,000 |
| | | | | 2217 | Public Relations and Awareness | 2,746,600 |
| | | | | 223 | Transport And Travel | 16,875,457 |
| | | | | 2231 | Transport and Travel | 16,875,457 |
| | | | | 226 | Training Costs | 1,032,000 |
| | | | | 2261 | Training Costs | 1,032,000 |
| | | | 27 | Social Benefits | | 12,928,503 |
| | | | | 272 | Social Assistance Benefits | 12,928,503 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 12,928,503 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 583,231,502 |
| | | | 22 | Use Of Goods And Services | | 62,113,889 |
| | | | | 221 | General Expenses | 1,800,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | | 222 | Professional, Research Services | 22,898,506 |
| | | | | 2221 | Professional and contractual Services | 22,898,506 |
| | | | | 223 | Transport And Travel | 25,200,000 |
| | | | | 2231 | Transport and Travel | 25,200,000 |
| | | | | 226 | Training Costs | 12,215,383 |
| | | | | 2261 | Training Costs | 12,215,383 |
| | | | 26 | Grants | | 38,487,022 |
| | | | | 267 | Grants To Other General Government Units | 38,487,022 |
| | | | | 2673 | Grants to Subsidiary Units | 38,487,022 |
| | | | 27 | Social Benefits | | 482,630,591 |
| | | | | 272 | Social Assistance Benefits | 482,630,591 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 482,630,591 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | | 223 | Transport And Travel | 400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------|
| | | | | | 2231 Transport and Travel | 400,000 |
| | | | | 229 | Other Use Of Goods And Services | 100,000 |
| | | | | 2291 | Other Use of Goods& Services | 100,000 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 190,658,064 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 177,783,064 |
| | | | 22 | | Use Of Goods And Services | 109,586,564 |
| | | | | 221 | General Expenses | 4,782,000 |
| | | | | 2211 | Office Supplies and Consumables | 200,000 |
| | | | | 2214 | Communication Costs | 2,812,000 |
| | | | | 2217 | Public Relations and Awareness | 1,770,000 |
| | | | | 222 | Professional, Research Services | 40,842,462 |
| | | | | 2221 | Professional and contractual Services | 40,842,462 |
| | | | | 223 | Transport And Travel | 29,828,769 |
| | | | | 2231 | Transport and Travel | 29,828,769 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | | | 229 | Other Use Of Goods And Services | 800,000 |
| | | | | 2291 | Other Use of Goods& Services | 800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 224,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 224,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 224,000 |
| | | | 26 | | Grants | 66,972,500 |
| | | | | 267 | Grants To Other General Government Units | 66,972,500 |
| | | | | 2673 | Grants to Subsidiary Units | 66,972,500 |
| | | | | 27 | Social Benefits | 1,000,000 |
| | | | | 272 | Social Assistance Benefits | 1,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,000,000 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 7,875,000 |
| | | | 27 | | Social Benefits | 7,875,000 |
| | | | | 272 | Social Assistance Benefits | 7,875,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 7,875,000 |
| | | 07 | | | LABOUR ADMINISTRATION | 5,000,000 |
| | | | 22 | | Use Of Goods And Services | 4,190,000 |
| | | | | 221 | General Expenses | 1,190,000 |
| | | | | 2211 | Office Supplies and Consumables | 190,000 |
| | | | | 2217 | Public Relations and Awareness | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-----------------------------------|--------|---|----------------|
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | 2231 | Transport and Travel | 3,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 810,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 810,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 810,000 |
| | D1 | | EDUCATION | | | 4,002,080,160 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,694,559,019 |
| | | | 21 | | Compensation Of Employees | 2,254,514,792 |
| | | | | 211 | Salaries In Cash | 2,254,514,792 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,254,514,792 |
| | | | 22 | | Use Of Goods And Services | 28,922,258 |
| | | | | 221 | General Expenses | 16,636,124 |
| | | | | 2211 | Office Supplies and Consumables | 16,636,124 |
| | | | | 223 | Transport And Travel | 12,286,134 |
| | | | | 2231 | Transport and Travel | 12,286,134 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 348,121,969 |
| | | | | 267 | Grants To Other General Government Units | 348,121,969 |
| | | | | 2673 | Grants to Subsidiary Units | 348,121,969 |
| | | | 27 | | Social Benefits | 23,000,000 |
| | | | | 273 | Employer Social Benefits | 23,000,000 |
| | | | | 2731 | Employer Social Benefits in cash | 23,000,000 |
| | | 02 | SECONDARY EDUCATION | | | 1,274,115,666 |
| | | | 21 | | Compensation Of Employees | 927,968,930 |
| | | | | 211 | Salaries In Cash | 927,968,930 |
| | | | | 2114 | Salaries in Cash for Teachers | 927,968,930 |
| | | | 22 | | Use Of Goods And Services | 18,619,099 |
| | | | | 221 | General Expenses | 16,279,099 |
| | | | | 2211 | Office Supplies and Consumables | 16,279,099 |
| | | | | 223 | Transport And Travel | 2,340,000 |
| | | | | 2231 | Transport and Travel | 2,340,000 |
| | | | 26 | | Grants | 327,527,637 |
| | | | | 267 | Grants To Other General Government Units | 327,527,637 |
| | | | | 2673 | Grants to Subsidiary Units | 327,527,637 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 33,405,475 |
| | | | 21 | | Compensation Of Employees | 13,568,292 |
| | | | | 211 | Salaries In Cash | 13,568,292 |
| | | | | 2114 | Salaries in Cash for Teachers | 13,568,292 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--|--|--------------------------------------|----------------|
| | | | 26 | Grants | | 19,837,183 |
| | | | 267 | Grants To Other General Government Units | | 19,837,183 |
| | | | | 2673 | Grants to Subsidiary Units | 19,837,183 |
| | D2 | HEALTH | | | | 1,280,277,442 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,215,366,746 |
| | | | 21 | Compensation Of Employees | | 1,215,366,746 |
| | | | 211 | Salaries In Cash | | 1,215,366,746 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,215,366,746 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 29,091,434 |
| | | | 26 | Grants | | 29,091,434 |
| | | | 267 | Grants To Other General Government Units | | 29,091,434 |
| | | | | 2673 | Grants to Subsidiary Units | 29,091,434 |
| | | 03 | DISEASE CONTROL | | | 35,819,262 |
| | | | 27 | Social Benefits | | 35,819,262 |
| | | | 272 | Social Assistance Benefits | | 35,819,262 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 35,819,262 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 17,858,558 |
| | | 01 | CULTURE PROMOTION | | | 2,258,558 |
| | | | 22 | Use Of Goods And Services | | 2,258,558 |
| | | | 223 | Transport And Travel | | 1,000,000 |
| | | | | 2231 | Transport and Travel | 1,000,000 |
| | | | 229 | Other Use Of Goods And Services | | 1,258,558 |
| | | | | 2291 | Other Use of Goods& Services | 1,258,558 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 8,100,000 |
| | | | 221 | General Expenses | | 700,000 |
| | | | | 2217 | Public Relations and Awareness | 700,000 |
| | | | 223 | Transport And Travel | | 6,200,000 |
| | | | | 2231 | Transport and Travel | 6,200,000 |
| | | | 226 | Training Costs | | 1,200,000 |
| | | | | 2261 | Training Costs | 1,200,000 |
| | | | 26 | Grants | | 7,500,000 |
| | | | 267 | Grants To Other General Government Units | | 7,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 7,500,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 141,569,800 |
| | | 01 | BUSINESS SUPPORT | | | 72,664,000 |
| | | | 22 | Use Of Goods And Services | | 2,500,000 |
| | | | 223 | Transport And Travel | | 2,500,000 |
| | | | | 2231 | Transport and Travel | 2,500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 70,164,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------------|----------------------------------|-----------------------------|--|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 70,164,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 70,164,000 |
| | | 02 | TRADE AND INDUSTRY | | | 68,905,800 |
| | | | 23 | Acquisition Of Fixed Assets | | 68,905,800 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 68,905,800 |
| | | | | 2311 | Acquisition of Structures, Buildings | 68,905,800 |
| | D5 | AGRICULTURE | | | | 406,039,429 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 263,073,289 |
| | | | 22 | Use Of Goods And Services | | 169,666,326 |
| | | | | 221 | General Expenses | 3,685,288 |
| | | | | 2217 | Public Relations and Awareness | 3,685,288 |
| | | | 223 | Transport And Travel | | 3,606,801 |
| | | | | 2231 | Transport and Travel | 3,606,801 |
| | | | 226 | Training Costs | | 11,675,836 |
| | | | | 2261 | Training Costs | 11,675,836 |
| | | | 227 | Supplies And Services | | 150,698,401 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 150,698,401 |
| | | | 23 | Acquisition Of Fixed Assets | | 84,906,963 |
| | | | | 234 | Acquisition Of Non Produced Assets | 84,906,963 |
| | | | | 2341 | Land | 84,906,963 |
| | | | 27 | Social Benefits | | 8,500,000 |
| | | | | 272 | Social Assistance Benefits | 8,500,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 8,500,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 142,966,140 |
| | | | 22 | Use Of Goods And Services | | 27,236,478 |
| | | | | 227 | Supplies And Services | 27,236,478 |
| | | | | 2271 | Health and Hygiene | 6,216,004 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 21,020,474 |
| | | | 26 | Grants | | 3,452,082 |
| | | | | 267 | Grants To Other General Government Units | 3,452,082 |
| | | | | 2673 | Grants to Subsidiary Units | 3,452,082 |
| | | | 27 | Social Benefits | | 112,277,580 |
| | | | | 272 | Social Assistance Benefits | 112,277,580 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 112,277,580 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 33,061,940 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 33,061,940 |
| | | | 22 | Use Of Goods And Services | | 6,982,643 |
| | | | | 222 | Professional, Research Services | 6,982,643 |
| | | | | 2221 | Professional and contractual Services | 6,982,643 |
| | | | 23 | Acquisition Of Fixed Assets | | 26,079,297 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------|--|---|-----------------------------|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 26,079,297 |
| | | | | 2316 | Acquisition of Cultivated Assets | 26,079,297 |
| | D7 | ENERGY | | | | 112,966,252 |
| | | 01 | ENERGY SOURCE DIVERSIFICATION | | | 112,966,252 |
| | | | 23 | Acquisition Of Fixed Assets | | 112,966,252 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 112,966,252 |
| | | | | 2311 | Acquisition of Structures, Buildings | 112,966,252 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 574,233,468 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 574,233,468 |
| | | | 22 | Use Of Goods And Services | | 376,933,920 |
| | | | | 227 | Supplies And Services | 376,933,920 |
| | | | | 2273 | Security and Social Order | 376,933,920 |
| | | | 23 | Acquisition Of Fixed Assets | | 90,172,604 |
| | | | | 234 | Acquisition Of Non Produced Assets | 90,172,604 |
| | | | | 2341 | Land | 90,172,604 |
| | | | 27 | Social Benefits | | 107,126,944 |
| | | | | 272 | Social Assistance Benefits | 107,126,944 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 107,126,944 |
| 5100 | KAMONYI DISTRICT | | | | | 10,537,145,135 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,566,476,478 |
| | | 03 | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | | | 7,000,000 |
| | | | 22 | Use Of Goods And Services | | 7,000,000 |
| | | | | 221 | General Expenses | 2,200,000 |
| | | | | 2212 | Water and Energy | 1,000,000 |
| | | | | 2214 | Communication Costs | 1,200,000 |
| | | | | 223 | Transport And Travel | 4,800,000 |
| | | | | 2231 | Transport and Travel | 4,800,000 |
| | | 05 | HUMAN RESOURCES | | | 1,559,476,478 |
| | | | 21 | Compensation Of Employees | | 1,559,476,478 |
| | | | | 211 | Salaries In Cash | 1,417,059,746 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,417,059,746 |
| | | | | 213 | Social Contribution | 142,416,732 |
| | | | | 2131 | Actual Social Contribution | 142,416,732 |
| | 90 | TRANSPORT | | | | 482,733,204 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 482,733,204 |
| | | | 22 | Use Of Goods And Services | | 392,595,162 |
| | | | | 222 | Professional, Research Services | 377,595,162 |
| | | | | 2221 | Professional and contractual Services | 377,595,162 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 15,000,000 |
| | | | | 2241 | Maintenance and Repairs | 15,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 50,138,042 |
| | | | 267 | | Grants To Other General Government Units | 50,138,042 |
| | | | | 2673 | Grants to Subsidiary Units | 50,138,042 |
| | 95 | | | | WATER AND SANITATION | 589,929,934 |
| | | 03 | | | WATER INFRASTRUCTURE | 589,929,934 |
| | | | 22 | | Use Of Goods And Services | 0 |
| | | | 222 | | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 589,929,934 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 589,929,934 |
| | | | | 2311 | Acquisition of Structures, Buildings | 589,929,934 |
| | B1 | | | | SOCIAL PROTECTION | 1,305,600,238 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 752,948,240 |
| | | | 26 | | Grants | 219,600,000 |
| | | | 267 | | Grants To Other General Government Units | 219,600,000 |
| | | | | 2673 | Grants to Subsidiary Units | 219,600,000 |
| | | | 27 | | Social Benefits | 533,348,240 |
| | | | 272 | | Social Assistance Benefits | 533,348,240 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 533,348,240 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 24,105,290 |
| | | | 22 | | Use Of Goods And Services | 14,901,657 |
| | | | 221 | | General Expenses | 8,201,657 |
| | | | | 2212 | Water and Energy | 296,200 |
| | | | | 2213 | Rental Costs | 3,000,000 |
| | | | | 2214 | Communication Costs | 958,000 |
| | | | | 2217 | Public Relations and Awareness | 3,947,457 |
| | | | 223 | | Transport And Travel | 4,300,000 |
| | | | | 2231 | Transport and Travel | 4,300,000 |
| | | | 226 | | Training Costs | 2,400,000 |
| | | | | 2261 | Training Costs | 2,400,000 |
| | | | 26 | | Grants | 6,703,633 |
| | | | 267 | | Grants To Other General Government Units | 6,703,633 |
| | | | | 2673 | Grants to Subsidiary Units | 6,703,633 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | 272 | | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 525,546,708 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | 22 | | Use Of Goods And Services | 50,634,315 |
| | | | 221 | | General Expenses | 6,000,000 |
| | | | | 2212 | Water and Energy | 3,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | | | 222 | | Professional, Research Services | 22,151,619 |
| | | | | 2221 | Professional and contractual Services | 22,151,619 |
| | | | 223 | | Transport And Travel | 18,000,000 |
| | | | | 2231 | Transport and Travel | 18,000,000 |
| | | | 226 | | Training Costs | 4,482,696 |
| | | | | 2261 | Training Costs | 4,482,696 |
| | | | 26 | | Grants | 53,526,497 |
| | | | 267 | | Grants To Other General Government Units | 53,526,497 |
| | | | | 2673 | Grants to Subsidiary Units | 53,526,497 |
| | | | 27 | | Social Benefits | 421,385,896 |
| | | | 272 | | Social Assistance Benefits | 421,385,896 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 421,385,896 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 27 | | Social Benefits | 3,000,000 |
| | | | 272 | | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 188,237,249 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 176,522,249 |
| | | | 22 | | Use Of Goods And Services | 97,683,249 |
| | | | 221 | | General Expenses | 14,319,250 |
| | | | | 2212 | Water and Energy | 8,119,250 |
| | | | | 2213 | Rental Costs | 850,000 |
| | | | | 2217 | Public Relations and Awareness | 5,350,000 |
| | | | 222 | | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | 223 | | Transport And Travel | 5,714,000 |
| | | | | 2231 | Transport and Travel | 5,714,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 23,333,333 |
| | | | | 2241 | Maintenance and Repairs | 23,333,333 |
| | | | 226 | | Training Costs | 6,150,000 |
| | | | | 2261 | Training Costs | 6,150,000 |
| | | | 229 | | Other Use Of Goods And Services | 1,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,500,000 |
| | | | 26 | | Grants | 78,839,000 |
| | | | 267 | | Grants To Other General Government Units | 78,839,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|------------------|---|------------------------------------|---|----------------------|
| | | | | | 2673 Grants to Subsidiary Units | 78,839,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 7,455,000 |
| | | | 27 | Social Benefits | | 7,455,000 |
| | | | | 272 | Social Assistance Benefits | 7,455,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 7,455,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,260,000 |
| | | | 22 | Use Of Goods And Services | | 4,260,000 |
| | | | | 221 | General Expenses | 3,760,000 |
| | | | | | 2211 Office Supplies and Consumables | 560,000 |
| | | | | | 2213 Rental Costs | 1,000,000 |
| | | | | | 2217 Public Relations and Awareness | 2,200,000 |
| | | | | 223 | Transport And Travel | 500,000 |
| | | | | | 2231 Transport and Travel | 500,000 |
| | D1 | EDUCATION | | | | 4,169,705,435 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 1,875,697,302 |
| | | | 21 | Compensation Of Employees | | 1,402,452,029 |
| | | | | 211 | Salaries In Cash | 1,309,817,121 |
| | | | | | 2114 Salaries in Cash for Teachers | 1,309,817,121 |
| | | | | 213 | Social Contribution | 92,634,908 |
| | | | | | 2131 Actual Social Contribution | 92,634,908 |
| | | | 22 | Use Of Goods And Services | | 34,469,725 |
| | | | | 221 | General Expenses | 19,226,333 |
| | | | | | 2211 Office Supplies and Consumables | 16,953,630 |
| | | | | | 2212 Water and Energy | 1,150,000 |
| | | | | | 2213 Rental Costs | 1,122,703 |
| | | | | 222 | Professional, Research Services | 9,234,691 |
| | | | | | 2221 Professional and contractual Services | 9,234,691 |
| | | | | 223 | Transport And Travel | 6,008,701 |
| | | | | | 2231 Transport and Travel | 6,008,701 |
| | | | 23 | Acquisition Of Fixed Assets | | 62,852,124 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 62,852,124 |
| | | | | | 2311 Acquisition of Structures, Buildings | 62,852,124 |
| | | | 26 | Grants | | 375,923,424 |
| | | | | 267 | Grants To Other General Government Units | 375,923,424 |
| | | | | | 2673 Grants to Subsidiary Units | 375,923,424 |
| | | 02 | SECONDARY EDUCATION | | | 2,265,401,428 |
| | | | 21 | Compensation Of Employees | | 1,861,900,013 |
| | | | | 211 | Salaries In Cash | 1,726,462,236 |
| | | | | | 2114 Salaries in Cash for Teachers | 1,726,462,236 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 213 | Social Contribution | 135,437,777 |
| | | | | 2131 | Actual Social Contribution | 135,437,777 |
| | | | 22 | | Use Of Goods And Services | 33,623,155 |
| | | | 221 | | General Expenses | 15,820,963 |
| | | | 2211 | | Office Supplies and Consumables | 15,820,963 |
| | | | 222 | | Professional, Research Services | 17,802,192 |
| | | | 2221 | | Professional and contractual Services | 17,802,192 |
| | | | 26 | | Grants | 369,878,260 |
| | | | 267 | | Grants To Other General Government Units | 369,878,260 |
| | | | 2673 | | Grants to Subsidiary Units | 369,878,260 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 28,606,705 |
| | | | 21 | | Compensation Of Employees | 15,743,160 |
| | | | 211 | | Salaries In Cash | 15,743,160 |
| | | | 2114 | | Salaries in Cash for Teachers | 15,743,160 |
| | | | 22 | | Use Of Goods And Services | 9,122,500 |
| | | | 221 | | General Expenses | 3,546,500 |
| | | | 2211 | | Office Supplies and Consumables | 3,546,500 |
| | | | 222 | | Professional, Research Services | 5,576,000 |
| | | | 2221 | | Professional and contractual Services | 5,576,000 |
| | | | 26 | | Grants | 3,741,045 |
| | | | 267 | | Grants To Other General Government Units | 3,741,045 |
| | | | 2673 | | Grants to Subsidiary Units | 3,741,045 |
| | D2 | | | | HEALTH | 941,194,122 |
| | | 01 | | | HEALTH STAFF MANAGEMENT | 880,880,550 |
| | | | 21 | | Compensation Of Employees | 880,880,550 |
| | | | 211 | | Salaries In Cash | 811,079,234 |
| | | | 2115 | | Salaries in Cash for Health Staffs | 811,079,234 |
| | | | 213 | | Social Contribution | 69,801,316 |
| | | | 2131 | | Actual Social Contribution | 69,801,316 |
| | | 02 | | | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 21,818,576 |
| | | | 26 | | Grants | 21,818,576 |
| | | | 267 | | Grants To Other General Government Units | 21,818,576 |
| | | | 2673 | | Grants to Subsidiary Units | 21,818,576 |
| | | 03 | | | DISEASE CONTROL | 38,494,996 |
| | | | 22 | | Use Of Goods And Services | 38,494,996 |
| | | | 222 | | Professional, Research Services | 38,494,996 |
| | | | 2221 | | Professional and contractual Services | 38,494,996 |
| | D3 | | | | YOUTH, SPORT AND CULTURE | 17,858,558 |
| | | 02 | | | YOUTH PROTECTION AND PROMOTION | 17,858,558 |
| | | | 22 | | Use Of Goods And Services | 10,058,558 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 221 | General Expenses | 6,858,558 |
| | | | | 2212 | Water and Energy | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 6,358,558 |
| | | | | 223 | Transport And Travel | 1,800,000 |
| | | | | 2231 | Transport and Travel | 1,800,000 |
| | | | | 226 | Training Costs | 1,400,000 |
| | | | | 2261 | Training Costs | 1,400,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | | Grants | 1,800,000 |
| | | | | 267 | Grants To Other General Government Units | 1,800,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,800,000 |
| | | | 27 | | Social Benefits | 3,000,000 |
| | | | | 272 | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 85,152,000 |
| | | | 01 | | BUSINESS SUPPORT | 2,500,000 |
| | | | | 22 | Use Of Goods And Services | 2,500,000 |
| | | | | 222 | Professional, Research Services | 2,500,000 |
| | | | | 2221 | Professional and contractual Services | 2,500,000 |
| | | | 02 | | TRADE AND INDUSTRY | 82,652,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 72,652,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 72,652,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 72,652,000 |
| | | | 26 | | Grants | 10,000,000 |
| | | | | 267 | Grants To Other General Government Units | 10,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 10,000,000 |
| | D5 | | | | AGRICULTURE | 365,756,649 |
| | | | 01 | | SUSTAINABLE CROP PRODUCTION | 48,238,554 |
| | | | | 22 | Use Of Goods And Services | 48,238,554 |
| | | | | 227 | Supplies And Services | 48,238,554 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 48,238,554 |
| | | | 02 | | SUSTAINABLE LIVESTOCK PRODUCTION | 283,964,062 |
| | | | | 22 | Use Of Goods And Services | 19,695,857 |
| | | | | 227 | Supplies And Services | 19,695,857 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 19,695,857 |
| | | | 27 | | Social Benefits | 264,268,205 |
| | | | | 272 | Social Assistance Benefits | 264,268,205 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 264,268,205 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------|--|----------------------------------|-----------------------------|--|----------------|
| | | 03 | PRODUCER PROFESSIONALISATION | | | 33,554,033 |
| | | | 22 | Use Of Goods And Services | | 33,554,033 |
| | | | | 226 | Training Costs | 33,554,033 |
| | | | | 2261 | Training Costs | 33,554,033 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 39,322,905 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 39,322,905 |
| | | | 22 | Use Of Goods And Services | | 39,322,905 |
| | | | | 222 | Professional, Research Services | 39,322,905 |
| | | | | 2221 | Professional and contractual Services | 39,322,905 |
| | D7 | ENERGY | | | | 228,157,637 |
| | | 02 | ENERGY ACCESS | | | 228,157,637 |
| | | | 23 | Acquisition Of Fixed Assets | | 200,800,982 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 200,800,982 |
| | | | | 2311 | Acquisition of Structures, Buildings | 200,800,982 |
| | | | 27 | Social Benefits | | 27,356,655 |
| | | | | 272 | Social Assistance Benefits | 27,356,655 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 27,356,655 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 557,020,726 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 557,020,726 |
| | | | 22 | Use Of Goods And Services | | 40,532,404 |
| | | | | 227 | Supplies And Services | 40,532,404 |
| | | | | 2273 | Security and Social Order | 40,532,404 |
| | | | 23 | Acquisition Of Fixed Assets | | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | | 26 | Grants | | 65,418,130 |
| | | | | 267 | Grants To Other General Government Units | 65,418,130 |
| | | | | 2673 | Grants to Subsidiary Units | 65,418,130 |
| | | | 27 | Social Benefits | | 451,070,192 |
| | | | | 272 | Social Assistance Benefits | 451,070,192 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 451,070,192 |
| | | 03 | LAND USE PLANNING AND MANAGEMENT | | | 0 |
| | | | 23 | Acquisition Of Fixed Assets | | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| 5200 | NYANZA DISTRICT | | | | | 11,350,236,745 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 2,032,145,301 |
| | | 02 | MANAGEMENT SUPPORT | | | 459,077,009 |
| | | | 22 | Use Of Goods And Services | | 5,955,000 |
| | | | | 222 | Professional, Research Services | 5,955,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2221 Professional and contractual Services | 5,955,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 453,122,009 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 453,122,009 |
| | | | | 2311 | Acquisition of Structures, Buildings | 453,122,009 |
| | | 05 | | | HUMAN RESOURCES | 1,573,068,292 |
| | | | 21 | | Compensation Of Employees | 1,431,492,146 |
| | | | | 211 | Salaries In Cash | 1,211,262,585 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,211,262,585 |
| | | | | 213 | Social Contribution | 220,229,561 |
| | | | | 2131 | Actual Social Contribution | 220,229,561 |
| | | | 22 | | Use Of Goods And Services | 141,576,146 |
| | | | | 223 | Transport And Travel | 141,576,146 |
| | | | | 2231 | Transport and Travel | 141,576,146 |
| | 90 | | | | TRANSPORT | 1,169,569,516 |
| | | | 01 | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 1,169,569,516 |
| | | | | 22 | Use Of Goods And Services | 271,970,165 |
| | | | | 222 | Professional, Research Services | 8,931,568 |
| | | | | 2221 | Professional and contractual Services | 8,931,568 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 263,038,597 |
| | | | | 2241 | Maintenance and Repairs | 263,038,597 |
| | | | 23 | | Acquisition Of Fixed Assets | 897,599,351 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 897,599,351 |
| | | | | 2311 | Acquisition of Structures, Buildings | 897,599,351 |
| | 95 | | | | WATER AND SANITATION | 100,000,000 |
| | | | 03 | | WATER INFRASTRUCTURE | 100,000,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 100,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 100,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 100,000,000 |
| | B1 | | | | SOCIAL PROTECTION | 1,524,897,409 |
| | | | 01 | | SUPPORT TO GENOCIDE SURVIVORS | 807,605,284 |
| | | | | 27 | Social Benefits | 807,605,284 |
| | | | | 272 | Social Assistance Benefits | 807,605,284 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 807,605,284 |
| | | | 04 | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 39,081,709 |
| | | | | 22 | Use Of Goods And Services | 32,246,516 |
| | | | | 221 | General Expenses | 7,450,447 |
| | | | | 2211 | Office Supplies and Consumables | 1,155,400 |
| | | | | 2214 | Communication Costs | 1,156,000 |
| | | | | 2217 | Public Relations and Awareness | 5,139,047 |
| | | | | 222 | Professional, Research Services | 4,164,969 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|-----------------------------|---|----------------|
| | | | | | 2221 Professional and contractual Services | 4,164,969 |
| | | | | 223 | Transport And Travel | 20,631,100 |
| | | | | 2231 | Transport and Travel | 20,631,100 |
| | | | 26 | Grants | | 4,700,162 |
| | | | | 267 | Grants To Other General Government Units | 4,700,162 |
| | | | | 2673 | Grants to Subsidiary Units | 4,700,162 |
| | | | 27 | Social Benefits | | 2,135,031 |
| | | | | 272 | Social Assistance Benefits | 2,135,031 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,135,031 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 675,210,416 |
| | | | 22 | Use Of Goods And Services | | 72,737,393 |
| | | | | 221 | General Expenses | 10,487,015 |
| | | | | 2211 | Office Supplies and Consumables | 1,250,000 |
| | | | | 2214 | Communication Costs | 700,000 |
| | | | | 2217 | Public Relations and Awareness | 8,537,015 |
| | | | | 222 | Professional, Research Services | 22,898,505 |
| | | | | 2221 | Professional and contractual Services | 22,898,505 |
| | | | | 223 | Transport And Travel | 25,941,770 |
| | | | | 2231 | Transport and Travel | 25,941,770 |
| | | | | 226 | Training Costs | 13,410,103 |
| | | | | 2261 | Training Costs | 13,410,103 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 52,353,436 |
| | | | | 267 | Grants To Other General Government Units | 52,353,436 |
| | | | | 2673 | Grants to Subsidiary Units | 52,353,436 |
| | | | 27 | Social Benefits | | 547,119,587 |
| | | | | 272 | Social Assistance Benefits | 547,119,587 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 547,119,587 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 179,292,368 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 168,187,368 |
| | | | 22 | Use Of Goods And Services | | 127,187,368 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|------------------|---|--|--|----------------------|
| | | | | 221 | General Expenses | 10,502,369 |
| | | | | 2214 | Communication Costs | 2,900,000 |
| | | | | 2217 | Public Relations and Awareness | 7,602,369 |
| | | | | 222 | Professional, Research Services | 62,266,666 |
| | | | | 2221 | Professional and contractual Services | 62,266,666 |
| | | | | 223 | Transport And Travel | 11,085,000 |
| | | | | 2231 | Transport and Travel | 11,085,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 43,333,333 |
| | | | | 2241 | Maintenance and Repairs | 31,666,666 |
| | | | | 2242 | Spare Parts | 11,666,667 |
| | | | 26 | Grants | | 41,000,000 |
| | | | 267 | Grants To Other General Government Units | | 41,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 41,000,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 6,405,000 |
| | | | 27 | Social Benefits | | 6,405,000 |
| | | | 272 | Social Assistance Benefits | | 6,405,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 6,405,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,700,000 |
| | | | 22 | Use Of Goods And Services | | 4,700,000 |
| | | | 221 | General Expenses | | 2,300,000 |
| | | | | 2211 | Office Supplies and Consumables | 700,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 1,300,000 |
| | | | 223 | Transport And Travel | | 2,400,000 |
| | | | | 2231 | Transport and Travel | 2,400,000 |
| | D1 | EDUCATION | | | | 4,020,436,502 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,876,515,482 |
| | | | 21 | Compensation Of Employees | | 2,406,244,719 |
| | | | 211 | Salaries In Cash | | 1,941,386,921 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,941,386,921 |
| | | | 213 | Social Contribution | | 464,857,798 |
| | | | | 2131 | Actual Social Contribution | 464,857,798 |
| | | | 22 | Use Of Goods And Services | | 23,576,680 |
| | | | 221 | General Expenses | | 18,317,169 |
| | | | | 2211 | Office Supplies and Consumables | 16,196,000 |
| | | | | 2214 | Communication Costs | 360,000 |
| | | | | 2217 | Public Relations and Awareness | 1,761,169 |
| | | | 222 | Professional, Research Services | | 700,000 |
| | | | | 2221 | Professional and contractual Services | 700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 223 | Transport And Travel | 4,559,511 |
| | | | | 2231 | Transport and Travel | 4,559,511 |
| | | | 23 | | Acquisition Of Fixed Assets | 53,946,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 53,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 53,946,835 |
| | | | 26 | | Grants | 392,747,248 |
| | | | | 267 | Grants To Other General Government Units | 392,747,248 |
| | | | | 2673 | Grants to Subsidiary Units | 392,747,248 |
| | | 02 | | | SECONDARY EDUCATION | 1,097,105,074 |
| | | | 21 | | Compensation Of Employees | 756,011,647 |
| | | | | 211 | Salaries In Cash | 595,132,369 |
| | | | | 2114 | Salaries in Cash for Teachers | 595,132,369 |
| | | | | 213 | Social Contribution | 160,879,278 |
| | | | | 2131 | Actual Social Contribution | 160,879,278 |
| | | | 22 | | Use Of Goods And Services | 29,818,340 |
| | | | | 221 | General Expenses | 17,318,340 |
| | | | | 2211 | Office Supplies and Consumables | 14,701,075 |
| | | | | 2214 | Communication Costs | 350,000 |
| | | | | 2217 | Public Relations and Awareness | 2,267,265 |
| | | | | 222 | Professional, Research Services | 1,300,000 |
| | | | | 2221 | Professional and contractual Services | 1,300,000 |
| | | | | 223 | Transport And Travel | 1,200,000 |
| | | | | 2231 | Transport and Travel | 1,200,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | 2271 | Health and Hygiene | 10,000,000 |
| | | | 26 | | Grants | 311,275,087 |
| | | | | 267 | Grants To Other General Government Units | 311,275,087 |
| | | | | 2673 | Grants to Subsidiary Units | 311,275,087 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 46,815,946 |
| | | | 21 | | Compensation Of Employees | 31,994,292 |
| | | | | 211 | Salaries In Cash | 31,994,292 |
| | | | | 2114 | Salaries in Cash for Teachers | 31,994,292 |
| | | | 22 | | Use Of Goods And Services | 0 |
| | | | | 221 | General Expenses | 0 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | 26 | | Grants | 14,821,654 |
| | | | | 267 | Grants To Other General Government Units | 14,821,654 |
| | | | | 2673 | Grants to Subsidiary Units | 14,821,654 |
| | D2 | HEALTH | | | | 1,287,722,598 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---------------------------------|---|------------------------------------|---|----------------------|
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,137,722,598 |
| | | | 21 | Compensation Of Employees | | 1,079,588,064 |
| | | | | 211 | Salaries In Cash | 873,153,339 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 873,153,339 |
| | | | | 213 | Social Contribution | 206,434,725 |
| | | | | 2131 | Actual Social Contribution | 206,434,725 |
| | | | 26 | Grants | | 58,134,534 |
| | | | | 267 | Grants To Other General Government Units | 58,134,534 |
| | | | | 2673 | Grants to Subsidiary Units | 58,134,534 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 150,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 150,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 150,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 150,000,000 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 112,077,777 |
| | | 01 | CULTURE PROMOTION | | | 94,477,777 |
| | | | 22 | Use Of Goods And Services | | 94,477,777 |
| | | | | 221 | General Expenses | 1,182,131 |
| | | | | 2217 | Public Relations and Awareness | 1,182,131 |
| | | | | 223 | Transport And Travel | 700,000 |
| | | | | 2231 | Transport and Travel | 700,000 |
| | | | | 227 | Supplies And Services | 92,595,646 |
| | | | | 2273 | Security and Social Order | 92,595,646 |
| | | | 23 | Acquisition Of Fixed Assets | | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 17,600,000 |
| | | | 22 | Use Of Goods And Services | | 8,900,000 |
| | | | | 221 | General Expenses | 2,360,000 |
| | | | | 2211 | Office Supplies and Consumables | 490,000 |
| | | | | 2214 | Communication Costs | 420,000 |
| | | | | 2217 | Public Relations and Awareness | 1,450,000 |
| | | | | 223 | Transport And Travel | 6,030,000 |
| | | | | 2231 | Transport and Travel | 6,030,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 510,000 |
| | | | | 2241 | Maintenance and Repairs | 510,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 5,700,000 |
| | | | | 267 | Grants To Other General Government Units | 5,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2673 Grants to Subsidiary Units | 5,700,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 12,500,000 |
| | | 01 | | | BUSINESS SUPPORT | 2,500,000 |
| | | | 26 | | Grants | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | | 02 | | | TRADE AND INDUSTRY | 10,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 10,000,000 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 10,000,000 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 10,000,000 |
| | D5 | | | | AGRICULTURE | 426,115,065 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 101,653,837 |
| | | | 22 | | Use Of Goods And Services | 101,653,837 |
| | | | | 227 | Supplies And Services | 101,653,837 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 101,653,837 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 284,435,367 |
| | | | 22 | | Use Of Goods And Services | 11,591,256 |
| | | | | 227 | Supplies And Services | 11,591,256 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 11,591,256 |
| | | | 27 | | Social Benefits | 272,844,111 |
| | | | | 272 | Social Assistance Benefits | 272,844,111 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 272,844,111 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 40,025,861 |
| | | | 22 | | Use Of Goods And Services | 40,025,861 |
| | | | | 226 | Training Costs | 40,025,861 |
| | | | | 2261 | Training Costs | 40,025,861 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 118,706,388 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 118,706,388 |
| | | | 22 | | Use Of Goods And Services | 8,818,869 |
| | | | | 222 | Professional, Research Services | 5,818,869 |
| | | | | 2221 | Professional and contractual Services | 5,818,869 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | 2231 | Transport and Travel | 3,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 83,581,070 |
| | | | | 234 | Acquisition Of Non Produced Assets | 83,581,070 |
| | | | | 2341 | Land | 83,581,070 |
| | | | 26 | | Grants | 26,306,449 |
| | | | | 267 | Grants To Other General Government Units | 26,306,449 |
| | | | | 2673 | Grants to Subsidiary Units | 26,306,449 |
| | D7 | | | | ENERGY | 27,937,284 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--------------------|--|--|-----------------------------|---|----------------|
| | | 02 | ENERGY ACCESS | | | 27,937,284 |
| | | | 27 | Social Benefits | | 27,937,284 |
| | | | | 272 | Social Assistance Benefits | 27,937,284 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 27,937,284 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 338,836,537 |
| | | 01 | URBAN MASTER PLAN IMPLEMENTATION | | | 338,836,537 |
| | | | 22 | Use Of Goods And Services | | 110,358,153 |
| | | | | 222 | Professional, Research Services | 29,500,000 |
| | | | | 2221 | Professional and contractual Services | 29,500,000 |
| | | | | 223 | Transport And Travel | 6,500,000 |
| | | | | 2231 | Transport and Travel | 6,500,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 48,396,993 |
| | | | | 2241 | Maintenance and Repairs | 48,396,993 |
| | | | | 227 | Supplies And Services | 25,961,160 |
| | | | | 2273 | Security and Social Order | 25,961,160 |
| | | | 23 | Acquisition Of Fixed Assets | | 157,978,384 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 157,978,384 |
| | | | | 2311 | Acquisition of Structures, Buildings | 157,978,384 |
| | | | 27 | Social Benefits | | 70,500,000 |
| | | | | 272 | Social Assistance Benefits | 70,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 70,500,000 |
| 5300 | NYARUGURU DISTRICT | | | | | 12,878,050,654 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,951,985,212 |
| | | 05 | HUMAN RESOURCES | | | 1,951,985,212 |
| | | | 21 | Compensation Of Employees | | 1,951,985,212 |
| | | | | 211 | Salaries In Cash | 1,951,985,212 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,951,985,212 |
| | 90 | TRANSPORT | | | | 1,090,349,088 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 1,090,349,088 |
| | | | 22 | Use Of Goods And Services | | 654,263,038 |
| | | | | 222 | Professional, Research Services | 244,768,751 |
| | | | | 2221 | Professional and contractual Services | 244,768,751 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 409,494,287 |
| | | | | 2241 | Maintenance and Repairs | 409,494,287 |
| | | | 23 | Acquisition Of Fixed Assets | | 436,086,050 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 436,086,050 |
| | | | | 2311 | Acquisition of Structures, Buildings | 436,086,050 |
| | 95 | WATER AND SANITATION | | | | 287,485,886 |
| | | 03 | WATER INFRASTRUCTURE | | | 287,485,886 |
| | | | 23 | Acquisition Of Fixed Assets | | 287,485,886 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 287,485,886 |
| | | | | 2311 | Acquisition of Structures, Buildings | 287,485,886 |
| | B1 | | | | SOCIAL PROTECTION | 1,582,182,934 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 783,038,370 |
| | | | 27 | | Social Benefits | 783,038,370 |
| | | | | 272 | Social Assistance Benefits | 783,038,370 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 240,983,730 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 542,054,640 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 16,876,566 |
| | | | 22 | | Use Of Goods And Services | 6,635,200 |
| | | | | 221 | General Expenses | 4,135,200 |
| | | | | 2217 | Public Relations and Awareness | 4,135,200 |
| | | | | 223 | Transport And Travel | 340,000 |
| | | | | 2231 | Transport and Travel | 340,000 |
| | | | | 226 | Training Costs | 2,160,000 |
| | | | | 2261 | Training Costs | 2,160,000 |
| | | | 26 | | Grants | 4,543,269 |
| | | | | 267 | Grants To Other General Government Units | 4,543,269 |
| | | | | 2673 | Grants to Subsidiary Units | 4,543,269 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 17,130,401 |
| | | | 28 | | Other Expenditures | 3,198,097 |
| | | | | 285 | Miscellaneous Expenses | 3,198,097 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,198,097 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 779,267,998 |
| | | | 27 | | Social Benefits | 779,267,998 |
| | | | | 272 | Social Assistance Benefits | 779,267,998 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 762,137,597 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 17,130,401 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 500,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 279,903,021 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 275,203,021 |
| | | | 22 | | Use Of Goods And Services | 196,995,146 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|---|--|----------------------|
| | | | | 221 | General Expenses | 72,520,335 |
| | | | | 2214 | Communication Costs | 870,000 |
| | | | | 2217 | Public Relations and Awareness | 71,650,335 |
| | | | | 222 | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | | 223 | Transport And Travel | 41,914,812 |
| | | | | 2231 | Transport and Travel | 41,914,812 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | | | 229 | Other Use Of Goods And Services | 2,560,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,560,000 |
| | | | 26 | Grants | | 44,785,600 |
| | | | 267 | Grants To Other General Government Units | | 44,785,600 |
| | | | 2673 | Grants to Subsidiary Units | | 44,785,600 |
| | | | 27 | Social Benefits | | 9,030,000 |
| | | | 272 | Social Assistance Benefits | | 9,030,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 9,030,000 |
| | | | 28 | Other Expenditures | | 24,392,275 |
| | | | 285 | Miscellaneous Expenses | | 24,392,275 |
| | | | 2851 | Miscellaneous Other Expenditures | | 24,392,275 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,700,000 |
| | | | 22 | Use Of Goods And Services | | 4,700,000 |
| | | | 223 | Transport And Travel | | 3,405,000 |
| | | | 2231 | Transport and Travel | | 3,405,000 |
| | | | 226 | Training Costs | | 1,295,000 |
| | | | 2261 | Training Costs | | 1,295,000 |
| | D1 | | EDUCATION | | | 4,235,040,245 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,795,022,697 |
| | | | 21 | Compensation Of Employees | | 2,311,130,686 |
| | | | 211 | Salaries In Cash | | 2,311,130,686 |
| | | | 2114 | Salaries in Cash for Teachers | | 2,311,130,686 |
| | | | 22 | Use Of Goods And Services | | 43,841,187 |
| | | | 221 | General Expenses | | 4,841,818 |
| | | | 2217 | Public Relations and Awareness | | 4,841,818 |
| | | | 222 | Professional, Research Services | | 6,848,299 |
| | | | 2221 | Professional and contractual Services | | 6,848,299 |
| | | | 223 | Transport And Travel | | 1,137,633 |
| | | | 2231 | Transport and Travel | | 1,137,633 |
| | | | 226 | Training Costs | | 3,946,835 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | | 2261 Training Costs | 3,946,835 |
| | | | | 227 | Supplies And Services | 27,066,602 |
| | | | | 2275 | Other production materials and supplies | 27,066,602 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 400,050,824 |
| | | | | 267 | Grants To Other General Government Units | 400,050,824 |
| | | | | 2673 | Grants to Subsidiary Units | 400,050,824 |
| | | 02 | | | SECONDARY EDUCATION | 1,129,962,678 |
| | | | 21 | | Compensation Of Employees | 785,344,255 |
| | | | | 211 | Salaries In Cash | 785,344,255 |
| | | | | 2114 | Salaries in Cash for Teachers | 785,344,255 |
| | | | 22 | | Use Of Goods And Services | 30,105,026 |
| | | | | 222 | Professional, Research Services | 13,785,204 |
| | | | | 2221 | Professional and contractual Services | 13,785,204 |
| | | | | 227 | Supplies And Services | 16,319,822 |
| | | | | 2275 | Other production materials and supplies | 16,319,822 |
| | | | 26 | | Grants | 314,513,397 |
| | | | | 267 | Grants To Other General Government Units | 314,513,397 |
| | | | | 2673 | Grants to Subsidiary Units | 314,513,397 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 310,054,870 |
| | | | 21 | | Compensation Of Employees | 18,645,672 |
| | | | | 211 | Salaries In Cash | 18,645,672 |
| | | | | 2114 | Salaries in Cash for Teachers | 18,645,672 |
| | | | 23 | | Acquisition Of Fixed Assets | 282,967,144 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 282,967,144 |
| | | | | 2311 | Acquisition of Structures, Buildings | 282,967,144 |
| | | | 26 | | Grants | 8,442,054 |
| | | | | 267 | Grants To Other General Government Units | 8,442,054 |
| | | | | 2673 | Grants to Subsidiary Units | 8,442,054 |
| | D2 | | | | HEALTH | 1,015,500,328 |
| | | 01 | | | HEALTH STAFF MANAGEMENT | 855,003,563 |
| | | | 21 | | Compensation Of Employees | 855,003,563 |
| | | | | 211 | Salaries In Cash | 855,003,563 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 855,003,563 |
| | | 02 | | | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 127,545,717 |
| | | | 23 | | Acquisition Of Fixed Assets | 113,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 113,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 113,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|--|------|----------------|
| | | | 26 | Grants | | 14,545,717 |
| | | | 267 | Grants To Other General Government Units | | 14,545,717 |
| | | | 2673 | Grants to Subsidiary Units | | 14,545,717 |
| | | 03 | DISEASE CONTROL | | | 32,951,048 |
| | | 26 | Grants | | | 32,951,048 |
| | | 267 | Grants To Other General Government Units | | | 32,951,048 |
| | | 2673 | Grants to Subsidiary Units | | | 32,951,048 |
| | D3 | | YOUTH, SPORT AND CULTURE | | | 20,234,984 |
| | | 01 | CULTURE PROMOTION | | | 2,634,984 |
| | | 22 | Use Of Goods And Services | | | 2,634,984 |
| | | 229 | Other Use Of Goods And Services | | | 2,634,984 |
| | | 2291 | Other Use of Goods& Services | | | 2,634,984 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 17,600,000 |
| | | 22 | Use Of Goods And Services | | | 9,300,000 |
| | | 221 | General Expenses | | | 6,800,000 |
| | | 2217 | Public Relations and Awareness | | | 6,800,000 |
| | | 223 | Transport And Travel | | | 2,500,000 |
| | | 2231 | Transport and Travel | | | 2,500,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 3,000,000 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 3,000,000 |
| | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | | 3,000,000 |
| | | 26 | Grants | | | 3,500,000 |
| | | 267 | Grants To Other General Government Units | | | 3,500,000 |
| | | 2673 | Grants to Subsidiary Units | | | 3,500,000 |
| | | 28 | Other Expenditures | | | 1,800,000 |
| | | 285 | Miscellaneous Expenses | | | 1,800,000 |
| | | 2851 | Miscellaneous Other Expenditures | | | 1,800,000 |
| | D4 | | PRIVATE SECTOR DEVELOPMENT | | | 11,597,036 |
| | | 01 | BUSINESS SUPPORT | | | 11,597,036 |
| | | 23 | Acquisition Of Fixed Assets | | | 6,597,036 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 6,597,036 |
| | | 2311 | Acquisition of Structures, Buildings | | | 6,597,036 |
| | | 26 | Grants | | | 5,000,000 |
| | | 267 | Grants To Other General Government Units | | | 5,000,000 |
| | | 2673 | Grants to Subsidiary Units | | | 5,000,000 |
| | D5 | | AGRICULTURE | | | 950,360,477 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 526,597,297 |
| | | 22 | Use Of Goods And Services | | | 246,786,405 |
| | | 227 | Supplies And Services | | | 246,786,405 |
| | | 2274 | Veterinary and Agricultural Supplies | | | 246,786,405 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | 23 | | Acquisition Of Fixed Assets | 279,810,892 |
| | | | 234 | | Acquisition Of Non Produced Assets | 279,810,892 |
| | | | | 2341 | Land | 279,810,892 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 385,633,845 |
| | | | 22 | | Use Of Goods And Services | 35,142,060 |
| | | | 223 | | Transport And Travel | 2,688,818 |
| | | | | 2231 | Transport and Travel | 2,688,818 |
| | | | 227 | | Supplies And Services | 32,453,242 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 32,453,242 |
| | | | 27 | | Social Benefits | 350,491,785 |
| | | | 272 | | Social Assistance Benefits | 350,491,785 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 350,491,785 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 38,129,335 |
| | | | 22 | | Use Of Goods And Services | 12,625,867 |
| | | | 226 | | Training Costs | 12,625,867 |
| | | | | 2261 | Training Costs | 12,625,867 |
| | | | 28 | | Other Expenditures | 25,503,468 |
| | | | 285 | | Miscellaneous Expenses | 25,503,468 |
| | | | | 2851 | Miscellaneous Other Expenditures | 25,503,468 |
| | | D6 | | | ENVIRONMENT AND NATURAL RESOURCES | 54,146,430 |
| | | | 01 | | FORESTRY RESOURCES MANAGEMENT | 54,146,430 |
| | | | 22 | | Use Of Goods And Services | 33,646,430 |
| | | | 221 | | General Expenses | 1,500,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | 222 | | Professional, Research Services | 32,146,430 |
| | | | | 2221 | Professional and contractual Services | 32,146,430 |
| | | | 28 | | Other Expenditures | 20,500,000 |
| | | | 285 | | Miscellaneous Expenses | 20,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 20,500,000 |
| | | D7 | | | ENERGY | 121,706,175 |
| | | | 02 | | ENERGY ACCESS | 121,706,175 |
| | | | 23 | | Acquisition Of Fixed Assets | 84,005,863 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 84,005,863 |
| | | | | 2311 | Acquisition of Structures, Buildings | 84,005,863 |
| | | | 27 | | Social Benefits | 37,700,312 |
| | | | 272 | | Social Assistance Benefits | 37,700,312 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 37,700,312 |
| | | D8 | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 1,277,558,839 |
| | | | 01 | | URBAN MASTER PLAN IMPLEMENTATION | 130,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 130,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--|---------------|----------------------------------|--------|---------------------------------------|----------------|
| 5400 | RUSIZI DISTRICT | 02 | HOUSING AND SETTLEMENT PROMOTION | 231 | Acquisition Of Tangible Fixed Assets | 130,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 130,000,000 |
| | | | | 22 | Use Of Goods And Services | 49,187,840 |
| | | | | 227 | Supplies And Services | 49,187,840 |
| | | | | 2273 | Security and Social Order | 49,187,840 |
| | | | | 23 | Acquisition Of Fixed Assets | 198,370,999 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 198,370,999 |
| | | | | 2311 | Acquisition of Structures, Buildings | 198,370,999 |
| | | | | 28 | Other Expenditures | 900,000,000 |
| | | | | 285 | Miscellaneous Expenses | 900,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 900,000,000 |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2,189,901,215 |
| | | | | 02 | MANAGEMENT SUPPORT | 25,000,000 |
| | | | | 23 | Acquisition Of Fixed Assets | 25,000,000 |
| | | | | 233 | Acquisition Of Valuables | 25,000,000 |
| | | | | 2331 | Valuables | 25,000,000 |
| | | | | 05 | HUMAN RESOURCES | 2,164,901,215 |
| | | | | 21 | Compensation Of Employees | 1,820,195,416 |
| | | | | 211 | Salaries In Cash | 1,820,195,416 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,820,195,416 |
| | | | | 22 | Use Of Goods And Services | 344,705,799 |
| | | | | 222 | Professional, Research Services | 230,705,224 |
| | | | | 2221 | Professional and contractual Services | 230,705,224 |
| | | | | 223 | Transport And Travel | 114,000,575 |
| | | | | 2231 | Transport and Travel | 114,000,575 |
| 90 | TRANSPORT | 1,277,077,789 | | | | |
| 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 1,277,077,789 | | | | |
| 22 | Use Of Goods And Services | 451,149,094 | | | | |
| 224 | Maintenance And Repairs And Spare Parts | 451,149,094 | | | | |
| 2241 | Maintenance and Repairs | 451,149,094 | | | | |
| 23 | Acquisition Of Fixed Assets | 825,928,695 | | | | |
| 231 | Acquisition Of Tangible Fixed Assets | 825,928,695 | | | | |
| 2311 | Acquisition of Structures, Buildings | 825,928,695 | | | | |
| 95 | WATER AND SANITATION | 403,645,344 | | | | |
| 03 | WATER INFRASTRUCTURE | 403,645,344 | | | | |
| 23 | Acquisition Of Fixed Assets | 403,645,344 | | | | |
| 231 | Acquisition Of Tangible Fixed Assets | 403,645,344 | | | | |
| 2311 | Acquisition of Structures, Buildings | 403,645,344 | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|------------------------------------|---|----------------------|
| | B1 | SOCIAL PROTECTION | | | | 1,735,524,988 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 745,598,832 |
| | | | 27 | Social Benefits | | 745,598,832 |
| | | | | 272 | Social Assistance Benefits | 745,598,832 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 153,559,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 592,039,832 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 54,103,010 |
| | | | 22 | Use Of Goods And Services | | 25,909,439 |
| | | | | 221 | General Expenses | 6,715,439 |
| | | | | 2211 | Office Supplies and Consumables | 1,031,600 |
| | | | | 2214 | Communication Costs | 1,490,000 |
| | | | | 2217 | Public Relations and Awareness | 4,193,839 |
| | | | | 223 | Transport And Travel | 19,194,000 |
| | | | | 2231 | Transport and Travel | 19,194,000 |
| | | | 26 | Grants | | 10,477,346 |
| | | | | 267 | Grants To Other General Government Units | 10,477,346 |
| | | | | 2673 | Grants to Subsidiary Units | 10,477,346 |
| | | | 27 | Social Benefits | | 17,716,225 |
| | | | | 272 | Social Assistance Benefits | 17,716,225 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 17,716,225 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 932,823,146 |
| | | | 22 | Use Of Goods And Services | | 93,681,093 |
| | | | | 221 | General Expenses | 37,685,944 |
| | | | | 2211 | Office Supplies and Consumables | 5,161,900 |
| | | | | 2214 | Communication Costs | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 32,024,044 |
| | | | | 222 | Professional, Research Services | 24,151,619 |
| | | | | 2221 | Professional and contractual Services | 24,151,619 |
| | | | | 223 | Transport And Travel | 22,843,530 |
| | | | | 2231 | Transport and Travel | 22,843,530 |
| | | | | 226 | Training Costs | 9,000,000 |
| | | | | 2261 | Training Costs | 9,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 2,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 2,000,000 |
| | | | 26 | Grants | | 18,000,000 |
| | | | | 267 | Grants To Other General Government Units | 18,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 18,000,000 |
| | | | 27 | Social Benefits | | 819,142,053 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------------|-----------------------------|---|----------------|
| | | | | 272 | Social Assistance Benefits | 819,142,053 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 780,582,053 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 38,560,000 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 27 | Social Benefits | | 3,000,000 |
| | | | | 272 | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | D0 | | GOOD GOVERNANCE AND JUSTICE | | | 168,432,918 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 151,777,918 |
| | | | 22 | Use Of Goods And Services | | 140,825,149 |
| | | | | 221 | General Expenses | 79,065,150 |
| | | | | 2214 | Communication Costs | 3,610,000 |
| | | | | 2217 | Public Relations and Awareness | 75,455,150 |
| | | | | 223 | Transport And Travel | 16,760,000 |
| | | | | 2231 | Transport and Travel | 16,760,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 44,999,999 |
| | | | | 2241 | Maintenance and Repairs | 44,999,999 |
| | | | 23 | Acquisition Of Fixed Assets | | 2,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 2,000,000 |
| | | | 26 | Grants | | 3,400,000 |
| | | | | 267 | Grants To Other General Government Units | 3,400,000 |
| | | | | 2673 | Grants to Subsidiary Units | 3,400,000 |
| | | | 28 | Other Expenditures | | 5,552,769 |
| | | | | 285 | Miscellaneous Expenses | 5,552,769 |
| | | | | 2851 | Miscellaneous Other Expenditures | 5,552,769 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 11,655,000 |
| | | | 27 | Social Benefits | | 11,655,000 |
| | | | | 272 | Social Assistance Benefits | 11,655,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 11,655,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 5,000,000 |
| | | | 22 | Use Of Goods And Services | | 4,500,000 |
| | | | | 221 | General Expenses | 3,100,000 |
| | | | | 2211 | Office Supplies and Consumables | 500,000 |
| | | | | 2212 | Water and Energy | 600,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 1,700,000 |
| | | | | 223 | Transport And Travel | 1,400,000 |
| | | | | 2231 | Transport and Travel | 1,400,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|-----------------------------------|--|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 500,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 500,000 |
| | D1 | EDUCATION | | | | 4,922,129,475 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 1,899,917,901 |
| | | | 21 | Compensation Of Employees | | 1,386,599,064 |
| | | | 211 | Salaries In Cash | | 1,365,831,067 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,365,831,067 |
| | | | 214 | Salaries Arrears | | 20,767,997 |
| | | | | 2141 | Salaries Arrears in Cash | 20,767,997 |
| | | | 22 | Use Of Goods And Services | | 32,383,007 |
| | | | 221 | General Expenses | | 20,747,472 |
| | | | | 2211 | Office Supplies and Consumables | 18,747,472 |
| | | | | 2217 | Public Relations and Awareness | 2,000,000 |
| | | | 222 | Professional, Research Services | | 5,831,567 |
| | | | | 2221 | Professional and contractual Services | 5,831,567 |
| | | | 223 | Transport And Travel | | 5,803,968 |
| | | | | 2231 | Transport and Travel | 5,803,968 |
| | | | 26 | Grants | | 461,951,982 |
| | | | 267 | Grants To Other General Government Units | | 461,951,982 |
| | | | | 2673 | Grants to Subsidiary Units | 461,951,982 |
| | | | 27 | Social Benefits | | 18,983,848 |
| | | | 273 | Employer Social Benefits | | 18,983,848 |
| | | | | 2731 | Employer Social Benefits in cash | 18,983,848 |
| | | 02 | SECONDARY EDUCATION | | | 2,959,756,884 |
| | | | 21 | Compensation Of Employees | | 2,437,515,016 |
| | | | 211 | Salaries In Cash | | 2,362,536,466 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,362,536,466 |
| | | | 214 | Salaries Arrears | | 74,978,550 |
| | | | | 2141 | Salaries Arrears in Cash | 74,978,550 |
| | | | 22 | Use Of Goods And Services | | 37,617,010 |
| | | | 221 | General Expenses | | 20,331,058 |
| | | | | 2211 | Office Supplies and Consumables | 20,331,058 |
| | | | 222 | Professional, Research Services | | 17,285,952 |
| | | | | 2221 | Professional and contractual Services | 17,285,952 |
| | | | 26 | Grants | | 473,450,056 |
| | | | 267 | Grants To Other General Government Units | | 473,450,056 |
| | | | | 2673 | Grants to Subsidiary Units | 473,450,056 |
| | | | 27 | Social Benefits | | 11,174,802 |
| | | | 273 | Employer Social Benefits | | 11,174,802 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|-----------------------------|--|----------------|
| | | | | | 2731 Employer Social Benefits in cash | 11,174,802 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 62,454,690 |
| | | | 21 | Compensation Of Employees | | 42,080,406 |
| | | | | 211 | Salaries In Cash | 42,080,406 |
| | | | | 2114 | Salaries in Cash for Teachers | 42,080,406 |
| | | | 26 | Grants | | 20,374,284 |
| | | | | 267 | Grants To Other General Government Units | 20,374,284 |
| | | | | 2673 | Grants to Subsidiary Units | 20,374,284 |
| | D2 | HEALTH | | | | 1,335,037,709 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,175,952,043 |
| | | | 21 | Compensation Of Employees | | 1,169,754,443 |
| | | | | 211 | Salaries In Cash | 1,163,998,423 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,163,998,423 |
| | | | | 214 | Salaries Arrears | 5,756,020 |
| | | | | 2141 | Salaries Arrears in Cash | 5,756,020 |
| | | | 27 | Social Benefits | | 6,197,600 |
| | | | | 273 | Employer Social Benefits | 6,197,600 |
| | | | | 2731 | Employer Social Benefits in cash | 6,197,600 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 113,637,152 |
| | | | 23 | Acquisition Of Fixed Assets | | 70,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 70,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 70,000,000 |
| | | | 26 | Grants | | 43,637,152 |
| | | | | 267 | Grants To Other General Government Units | 43,637,152 |
| | | | | 2673 | Grants to Subsidiary Units | 43,637,152 |
| | | 03 | DISEASE CONTROL | | | 45,448,514 |
| | | | 26 | Grants | | 45,448,514 |
| | | | | 267 | Grants To Other General Government Units | 45,448,514 |
| | | | | 2673 | Grants to Subsidiary Units | 45,448,514 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 18,987,837 |
| | | 01 | CULTURE PROMOTION | | | 3,387,837 |
| | | | 22 | Use Of Goods And Services | | 1,087,837 |
| | | | | 221 | General Expenses | 1,087,837 |
| | | | | 2217 | Public Relations and Awareness | 1,087,837 |
| | | | 28 | Other Expenditures | | 2,300,000 |
| | | | | 285 | Miscellaneous Expenses | 2,300,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,300,000 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 6,200,000 |
| | | | | 221 | General Expenses | 4,400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------|
| | | | | | 2217 Public Relations and Awareness | 4,400,000 |
| | | | | 223 | Transport And Travel | 1,800,000 |
| | | | | 2231 | Transport and Travel | 1,800,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | | Grants | 3,900,000 |
| | | | | 267 | Grants To Other General Government Units | 3,900,000 |
| | | | | 2673 | Grants to Subsidiary Units | 3,900,000 |
| | | | 28 | | Other Expenditures | 2,500,000 |
| | | | | 285 | Miscellaneous Expenses | 2,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,500,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 352,500,000 |
| | | 01 | | | BUSINESS SUPPORT | 2,500,000 |
| | | | 22 | | Use Of Goods And Services | 2,500,000 |
| | | | | 222 | Professional, Research Services | 2,500,000 |
| | | | | 2221 | Professional and contractual Services | 2,500,000 |
| | | 02 | | | TRADE AND INDUSTRY | 350,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 350,000,000 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 350,000,000 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 350,000,000 |
| | D5 | | | | AGRICULTURE | 589,479,090 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 110,515,617 |
| | | | 22 | | Use Of Goods And Services | 99,715,617 |
| | | | | 221 | General Expenses | 9,900,000 |
| | | | | 2214 | Communication Costs | 400,000 |
| | | | | 2217 | Public Relations and Awareness | 9,500,000 |
| | | | | 223 | Transport And Travel | 8,500,000 |
| | | | | 2231 | Transport and Travel | 8,500,000 |
| | | | | 227 | Supplies And Services | 81,315,617 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 81,315,617 |
| | | | 26 | | Grants | 10,800,000 |
| | | | | 267 | Grants To Other General Government Units | 10,800,000 |
| | | | | 2673 | Grants to Subsidiary Units | 10,800,000 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 429,366,541 |
| | | | 22 | | Use Of Goods And Services | 24,465,809 |
| | | | | 221 | General Expenses | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 8,521,908 |
| | | | | 2231 | Transport and Travel | 8,521,908 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 226 | Training Costs | 3,858,800 |
| | | | | 2261 | Training Costs | 3,858,800 |
| | | | | 227 | Supplies And Services | 11,085,101 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 11,085,101 |
| | | | 23 | | Acquisition Of Fixed Assets | 4,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 4,000,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 4,000,000 |
| | | | 26 | | Grants | 5,290,000 |
| | | | | 267 | Grants To Other General Government Units | 5,290,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,290,000 |
| | | | 27 | | Social Benefits | 395,610,732 |
| | | | | 272 | Social Assistance Benefits | 395,610,732 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 395,610,732 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 49,596,932 |
| | | | 22 | | Use Of Goods And Services | 26,163,456 |
| | | | | 221 | General Expenses | 9,075,956 |
| | | | | 2217 | Public Relations and Awareness | 9,075,956 |
| | | | | 223 | Transport And Travel | 5,400,000 |
| | | | | 2231 | Transport and Travel | 5,400,000 |
| | | | | 226 | Training Costs | 11,687,500 |
| | | | | 2261 | Training Costs | 11,687,500 |
| | | | | 227 | Supplies And Services | 0 |
| | | | | 2272 | Clothing and Uniforms | 0 |
| | | | 23 | | Acquisition Of Fixed Assets | 22,933,476 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 22,933,476 |
| | | | | 2312 | Acquisition of Transport Equipment | 7,520,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 15,413,476 |
| | | | 28 | | Other Expenditures | 500,000 |
| | | | | 285 | Miscellaneous Expenses | 500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 500,000 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 41,182,222 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 41,182,222 |
| | | | 22 | | Use Of Goods And Services | 12,436,524 |
| | | | | 221 | General Expenses | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 500,000 |
| | | | | 222 | Professional, Research Services | 8,962,560 |
| | | | | 2221 | Professional and contractual Services | 8,962,560 |
| | | | | 223 | Transport And Travel | 973,964 |
| | | | | 2231 | Transport and Travel | 973,964 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------|--|--|-----------------------------|--|----------------|
| | | | | 227 | Supplies And Services | 2,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 2,000,000 |
| | | | 26 | Grants | | 28,745,698 |
| | | | | 267 | Grants To Other General Government Units | 28,745,698 |
| | | | | 2673 | Grants to Subsidiary Units | 28,745,698 |
| | D7 | ENERGY | | | | 250,189,601 |
| | | 02 | ENERGY ACCESS | | | 250,189,601 |
| | | | 22 | Use Of Goods And Services | | 20,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,000,000 |
| | | | | 2241 | Maintenance and Repairs | 20,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 206,630,766 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 206,630,766 |
| | | | | 2311 | Acquisition of Structures, Buildings | 206,630,766 |
| | | | 27 | Social Benefits | | 23,558,835 |
| | | | | 272 | Social Assistance Benefits | 23,558,835 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 23,558,835 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 315,096,720 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 315,096,720 |
| | | | 27 | Social Benefits | | 315,096,720 |
| | | | | 272 | Social Assistance Benefits | 315,096,720 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 315,096,720 |
| 5500 | NYABIHU DISTRICT | | | | | 11,389,817,126 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,658,832,000 |
| | | 05 | HUMAN RESOURCES | | | 1,658,832,000 |
| | | | 21 | Compensation Of Employees | | 1,508,832,000 |
| | | | | 211 | Salaries In Cash | 1,507,832,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,507,832,000 |
| | | | | 213 | Social Contribution | 1,000,000 |
| | | | | 2131 | Actual Social Contribution | 1,000,000 |
| | | | 22 | Use Of Goods And Services | | 150,000,000 |
| | | | | 223 | Transport And Travel | 150,000,000 |
| | | | | 2231 | Transport and Travel | 150,000,000 |
| | 90 | TRANSPORT | | | | 2,119,197,708 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 2,119,197,708 |
| | | | 22 | Use Of Goods And Services | | 112,320,000 |
| | | | | 222 | Professional, Research Services | 28,320,000 |
| | | | | 2221 | Professional and contractual Services | 28,320,000 |
| | | | | 227 | Supplies And Services | 84,000,000 |
| | | | | 2273 | Security and Social Order | 84,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 2,001,277,708 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,001,277,708 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,961,856,394 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 39,421,314 |
| | | | 26 | Grants | | 5,600,000 |
| | | | | 267 | Grants To Other General Government Units | 5,600,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,600,000 |
| | 95 | | | | WATER AND SANITATION | 241,000,600 |
| | | 03 | | | WATER INFRASTRUCTURE | 241,000,600 |
| | | | 23 | | Acquisition Of Fixed Assets | 241,000,600 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 241,000,600 |
| | | | | 2311 | Acquisition of Structures, Buildings | 241,000,600 |
| | B1 | | | | SOCIAL PROTECTION | 799,107,245 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 194,730,800 |
| | | | 27 | | Social Benefits | 194,730,800 |
| | | | | 272 | Social Assistance Benefits | 194,730,800 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 194,730,800 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 14,779,257 |
| | | | 22 | | Use Of Goods And Services | 7,687,457 |
| | | | | 221 | General Expenses | 1,919,231 |
| | | | | 2217 | Public Relations and Awareness | 1,919,231 |
| | | | | 223 | Transport And Travel | 4,828,226 |
| | | | | 2231 | Transport and Travel | 4,828,226 |
| | | | | 226 | Training Costs | 940,000 |
| | | | | 2261 | Training Costs | 940,000 |
| | | | 26 | Grants | | 7,091,800 |
| | | | | 267 | Grants To Other General Government Units | 7,091,800 |
| | | | | 2673 | Grants to Subsidiary Units | 7,091,800 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 586,597,188 |
| | | | 22 | | Use Of Goods And Services | 45,392,029 |
| | | | | 221 | General Expenses | 5,117,647 |
| | | | | 2211 | Office Supplies and Consumables | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,117,647 |
| | | | | 222 | Professional, Research Services | 6,882,353 |
| | | | | 2221 | Professional and contractual Services | 6,882,353 |
| | | | | 223 | Transport And Travel | 20,376,000 |
| | | | | 2231 | Transport and Travel | 20,376,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 7,333,333 |
| | | | | 2241 | Maintenance and Repairs | 7,333,333 |
| | | | | 226 | Training Costs | 5,682,696 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------------|--|---------------------|----------------|
| | | | 26 | Grants | 2261 Training Costs | 5,682,696 |
| | | | 26 | Grants | | 12,160,000 |
| | | | 267 | Grants To Other General Government Units | | 12,160,000 |
| | | | 2673 | Grants to Subsidiary Units | | 12,160,000 |
| | | | 27 | Social Benefits | | 529,045,159 |
| | | | 272 | Social Assistance Benefits | | 529,045,159 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 529,045,159 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | 223 | Transport And Travel | | 500,000 |
| | | | 2231 | Transport and Travel | | 500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | 272 | Social Assistance Benefits | | 2,500,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 2,500,000 |
| | | D0 | GOOD GOVERNANCE AND JUSTICE | | | 709,275,968 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 696,150,968 |
| | | | 22 | Use Of Goods And Services | | 142,014,942 |
| | | | 221 | General Expenses | | 8,995,950 |
| | | | 2217 | Public Relations and Awareness | | 8,995,950 |
| | | | 222 | Professional, Research Services | | 68,616,072 |
| | | | 2221 | Professional and contractual Services | | 68,616,072 |
| | | | 223 | Transport And Travel | | 34,414,327 |
| | | | 2231 | Transport and Travel | | 34,414,327 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 26,000,000 |
| | | | 2241 | Maintenance and Repairs | | 26,000,000 |
| | | | 226 | Training Costs | | 3,988,593 |
| | | | 2261 | Training Costs | | 3,988,593 |
| | | | 23 | Acquisition Of Fixed Assets | | 512,896,026 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 512,896,026 |
| | | | 2311 | Acquisition of Structures, Buildings | | 512,896,026 |
| | | | 26 | Grants | | 41,240,000 |
| | | | 267 | Grants To Other General Government Units | | 41,240,000 |
| | | | 2673 | Grants to Subsidiary Units | | 41,240,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 8,925,000 |
| | | | 27 | Social Benefits | | 8,925,000 |
| | | | 272 | Social Assistance Benefits | | 8,925,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 8,925,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,200,000 |
| | | | 22 | Use Of Goods And Services | | 4,200,000 |
| | | | 221 | General Expenses | | 1,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-----------|------------------|--|------------------------------------|---|----------------------|
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 2214 Communication Costs | 300,000 |
| | | | | | 2217 Public Relations and Awareness | 200,000 |
| | | | | 223 | Transport And Travel | 2,200,000 |
| | | | | | 2231 Transport and Travel | 2,200,000 |
| | | | | 226 | Training Costs | 500,000 |
| | | | | | 2261 Training Costs | 500,000 |
| | D1 | EDUCATION | | | | 4,062,934,710 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,795,997,498 |
| | | | 21 | Compensation Of Employees | | 2,474,595,536 |
| | | | | 211 | Salaries In Cash | 2,474,595,536 |
| | | | | | 2114 Salaries in Cash for Teachers | 2,474,595,536 |
| | | | 22 | Use Of Goods And Services | | 38,812,763 |
| | | | | 221 | General Expenses | 19,280,697 |
| | | | | | 2211 Office Supplies and Consumables | 19,280,697 |
| | | | | 222 | Professional, Research Services | 11,320,719 |
| | | | | | 2221 Professional and contractual Services | 11,320,719 |
| | | | | 223 | Transport And Travel | 8,211,347 |
| | | | | | 2231 Transport and Travel | 8,211,347 |
| | | | 23 | Acquisition Of Fixed Assets | | 53,965,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 53,965,000 |
| | | | | | 2311 Acquisition of Structures, Buildings | 53,965,000 |
| | | | 26 | Grants | | 228,624,199 |
| | | | | 267 | Grants To Other General Government Units | 228,624,199 |
| | | | | | 2673 Grants to Subsidiary Units | 228,624,199 |
| | | 02 | SECONDARY EDUCATION | | | 1,225,882,544 |
| | | | 21 | Compensation Of Employees | | 783,546,429 |
| | | | | 211 | Salaries In Cash | 783,546,429 |
| | | | | | 2114 Salaries in Cash for Teachers | 783,546,429 |
| | | | 22 | Use Of Goods And Services | | 46,122,513 |
| | | | | 221 | General Expenses | 16,665,970 |
| | | | | | 2211 Office Supplies and Consumables | 16,665,970 |
| | | | | 222 | Professional, Research Services | 21,411,834 |
| | | | | | 2221 Professional and contractual Services | 21,411,834 |
| | | | | 227 | Supplies And Services | 8,044,709 |
| | | | | | 2271 Health and Hygiene | 8,044,709 |
| | | | 26 | Grants | | 396,213,602 |
| | | | | 267 | Grants To Other General Government Units | 396,213,602 |
| | | | | | 2673 Grants to Subsidiary Units | 396,213,602 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---------------------------------|--|------------------------------------|---|--------------------|
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 41,054,668 |
| | | | 21 | Compensation Of Employees | | 29,296,944 |
| | | | | 211 | Salaries In Cash | 29,296,944 |
| | | | | 2114 | Salaries in Cash for Teachers | 29,296,944 |
| | | | 22 | Use Of Goods And Services | | 7,626,000 |
| | | | | 221 | General Expenses | 2,542,000 |
| | | | | 2211 | Office Supplies and Consumables | 2,542,000 |
| | | | | 222 | Professional, Research Services | 5,084,000 |
| | | | | 2221 | Professional and contractual Services | 5,084,000 |
| | | | 26 | Grants | | 4,131,724 |
| | | | | 267 | Grants To Other General Government Units | 4,131,724 |
| | | | | 2673 | Grants to Subsidiary Units | 4,131,724 |
| | D2 | HEALTH | | | | 813,562,431 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 780,369,267 |
| | | | 21 | Compensation Of Employees | | 765,823,550 |
| | | | | 211 | Salaries In Cash | 765,823,550 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 765,823,550 |
| | | | 26 | Grants | | 14,545,717 |
| | | | | 267 | Grants To Other General Government Units | 14,545,717 |
| | | | | 2673 | Grants to Subsidiary Units | 14,545,717 |
| | | 03 | DISEASE CONTROL | | | 33,193,164 |
| | | | 22 | Use Of Goods And Services | | 33,193,164 |
| | | | | 222 | Professional, Research Services | 33,193,164 |
| | | | | 2221 | Professional and contractual Services | 33,193,164 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 19,858,558 |
| | | 01 | CULTURE PROMOTION | | | 2,258,558 |
| | | | 22 | Use Of Goods And Services | | 2,258,558 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 2,258,558 |
| | | | | 2241 | Maintenance and Repairs | 2,258,558 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 17,600,000 |
| | | | 22 | Use Of Goods And Services | | 10,200,000 |
| | | | | 221 | General Expenses | 7,200,000 |
| | | | | 2211 | Office Supplies and Consumables | 3,500,000 |
| | | | | 2217 | Public Relations and Awareness | 3,700,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | 2231 | Transport and Travel | 3,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2317 | Acquisition of Intangible Assets | 3,000,000 |
| | | | 26 | Grants | | 4,400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 267 | Grants To Other General Government Units | 4,400,000 |
| | | | | 2673 | Grants to Subsidiary Units | 4,400,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 352,500,000 |
| | | 01 | | | BUSINESS SUPPORT | 2,500,000 |
| | | | 22 | | Use Of Goods And Services | 2,500,000 |
| | | | | 222 | Professional, Research Services | 2,500,000 |
| | | | | 2221 | Professional and contractual Services | 2,500,000 |
| | | 02 | | | TRADE AND INDUSTRY | 350,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 350,000,000 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 350,000,000 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 350,000,000 |
| | D5 | | | | AGRICULTURE | 129,620,060 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 66,744,750 |
| | | | 22 | | Use Of Goods And Services | 66,744,750 |
| | | | | 221 | General Expenses | 2,730,000 |
| | | | | 2217 | Public Relations and Awareness | 2,730,000 |
| | | | 223 | | Transport And Travel | 6,800,000 |
| | | | | 2231 | Transport and Travel | 6,800,000 |
| | | | 226 | | Training Costs | 16,976,462 |
| | | | | 2261 | Training Costs | 16,976,462 |
| | | | 227 | | Supplies And Services | 40,238,288 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 40,238,288 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 56,011,693 |
| | | | 22 | | Use Of Goods And Services | 6,511,693 |
| | | | | 223 | Transport And Travel | 766,904 |
| | | | | 2231 | Transport and Travel | 766,904 |
| | | | 227 | | Supplies And Services | 5,744,789 |
| | | | | 2271 | Health and Hygiene | 0 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 5,744,789 |
| | | | 27 | | Social Benefits | 49,500,000 |
| | | | | 272 | Social Assistance Benefits | 49,500,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 49,500,000 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 6,863,617 |
| | | | 22 | | Use Of Goods And Services | 6,863,617 |
| | | | | 222 | Professional, Research Services | 6,863,617 |
| | | | | 2221 | Professional and contractual Services | 6,863,617 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 64,063,739 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 64,063,739 |
| | | | 22 | | Use Of Goods And Services | 64,063,739 |
| | | | | 222 | Professional, Research Services | 64,063,739 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------|--|--|-----------------------------|--|----------------|
| | | | | | 2221 Professional and contractual Services | 64,063,739 |
| | D7 | ENERGY | | | | 14,481,119 |
| | | 02 | ENERGY ACCESS | | | 14,481,119 |
| | | | 26 | Grants | | 14,481,119 |
| | | | | 267 | Grants To Other General Government Units | 14,481,119 |
| | | | | 2673 | Grants to Subsidiary Units | 14,481,119 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 405,382,988 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 405,382,988 |
| | | | 22 | Use Of Goods And Services | | 63,900,507 |
| | | | | 222 | Professional, Research Services | 60,689,078 |
| | | | | 2221 | Professional and contractual Services | 60,689,078 |
| | | | | 227 | Supplies And Services | 3,211,429 |
| | | | | 2273 | Security and Social Order | 3,211,429 |
| | | | 23 | Acquisition Of Fixed Assets | | 102,122,453 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 102,122,453 |
| | | | | 2311 | Acquisition of Structures, Buildings | 102,122,453 |
| | | | 27 | Social Benefits | | 239,360,028 |
| | | | | 272 | Social Assistance Benefits | 239,360,028 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 57,689,078 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 181,670,950 |
| 5600 | RUBAVU DISTRICT | | | | | 13,025,341,775 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,763,575,783 |
| | | 05 | HUMAN RESOURCES | | | 1,763,575,783 |
| | | | 21 | Compensation Of Employees | | 1,763,575,783 |
| | | | | 211 | Salaries In Cash | 1,763,575,783 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,763,575,783 |
| | 90 | TRANSPORT | | | | 2,294,051,488 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 2,294,051,488 |
| | | | 22 | Use Of Goods And Services | | 222,432,220 |
| | | | | 222 | Professional, Research Services | 38,000,000 |
| | | | | 2221 | Professional and contractual Services | 38,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 184,432,220 |
| | | | | 2241 | Maintenance and Repairs | 184,432,220 |
| | | | 23 | Acquisition Of Fixed Assets | | 2,071,619,268 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,071,619,268 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,071,619,268 |
| | B1 | SOCIAL PROTECTION | | | | 975,992,694 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 323,503,170 |
| | | | 26 | Grants | | 11,938,200 |
| | | | | 267 | Grants To Other General Government Units | 11,938,200 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2673 Grants to Subsidiary Units | 11,938,200 |
| | | | 27 | | Social Benefits | 311,564,970 |
| | | | | 272 | Social Assistance Benefits | 311,564,970 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 70,064,970 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 241,500,000 |
| | | | 04 | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 17,992,119 |
| | | | | | . | . |
| | | | 22 | | Use Of Goods And Services | 4,589,226 |
| | | | | 221 | General Expenses | 2,130,000 |
| | | | | 2217 | Public Relations and Awareness | 2,130,000 |
| | | | | 223 | Transport And Travel | 1,291,226 |
| | | | | 2231 | Transport and Travel | 1,291,226 |
| | | | | 226 | Training Costs | 1,168,000 |
| | | | | 2261 | Training Costs | 1,168,000 |
| | | | 26 | | Grants | 4,894,231 |
| | | | | 267 | Grants To Other General Government Units | 4,894,231 |
| | | | | 2673 | Grants to Subsidiary Units | 4,894,231 |
| | | | 27 | | Social Benefits | 8,508,662 |
| | | | | 272 | Social Assistance Benefits | 8,508,662 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,508,662 |
| | | | 05 | | VULNERABLE GROUPS SUPPORT | 631,497,405 |
| | | | | | . | . |
| | | | 22 | | Use Of Goods And Services | 38,893,000 |
| | | | | 221 | General Expenses | 23,758,000 |
| | | | | 2214 | Communication Costs | 2,958,000 |
| | | | | 2217 | Public Relations and Awareness | 20,800,000 |
| | | | | 222 | Professional, Research Services | 6,720,000 |
| | | | | 2221 | Professional and contractual Services | 6,720,000 |
| | | | | 223 | Transport And Travel | 7,415,000 |
| | | | | 2231 | Transport and Travel | 7,415,000 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | 2261 | Training Costs | 1,000,000 |
| | | | 26 | | Grants | 126,382,930 |
| | | | | 267 | Grants To Other General Government Units | 126,382,930 |
| | | | | 2673 | Grants to Subsidiary Units | 126,382,930 |
| | | | 27 | | Social Benefits | 466,221,476 |
| | | | | 272 | Social Assistance Benefits | 466,221,476 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 466,221,476 |
| | | | 06 | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | | | . | . |
| | | | 22 | | Use Of Goods And Services | 500,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------------|
| | | | | | 2291 Other Use of Goods& Services | 500,000 |
| | | | 28 | | Other Expenditures | 2,500,000 |
| | | | | 285 | Miscellaneous Expenses | 2,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 266,597,033 |
| | | | 01 | | GOOD GOVERNANCE AND DECENTRALISATION | 251,937,033 |
| | | | | 22 | Use Of Goods And Services | 245,484,264 |
| | | | | 221 | General Expenses | 29,045,000 |
| | | | | | 2217 Public Relations and Awareness | 29,045,000 |
| | | | | 222 | Professional, Research Services | 53,666,666 |
| | | | | | 2221 Professional and contractual Services | 53,666,666 |
| | | | | 223 | Transport And Travel | 14,700,000 |
| | | | | | 2231 Transport and Travel | 14,700,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | | 2241 Maintenance and Repairs | 33,333,333 |
| | | | | 226 | Training Costs | 114,739,265 |
| | | | | | 2261 Training Costs | 114,739,265 |
| | | | 26 | | Grants | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 2,500,000 |
| | | | 28 | | Other Expenditures | 3,952,769 |
| | | | | 285 | Miscellaneous Expenses | 3,952,769 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,952,769 |
| | | | 02 | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 9,660,000 |
| | | | | 27 | Social Benefits | 9,660,000 |
| | | | | 272 | Social Assistance Benefits | 9,660,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 9,660,000 |
| | | | 07 | | LABOUR ADMINISTRATION | 5,000,000 |
| | | | | 22 | Use Of Goods And Services | 4,500,000 |
| | | | | 221 | General Expenses | 3,500,000 |
| | | | | | 2211 Office Supplies and Consumables | 500,000 |
| | | | | | 2212 Water and Energy | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 1,000,000 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | | 2231 Transport and Travel | 1,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 500,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 500,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 500,000 |
| | D1 | | | | EDUCATION | 4,672,818,261 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|---|---|----------------------|
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,813,255,511 |
| | | | 21 | Compensation Of Employees | | 2,280,095,875 |
| | | | 211 | Salaries In Cash | | 2,280,095,875 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,280,095,875 |
| | | | 22 | Use Of Goods And Services | | 27,506,719 |
| | | | 221 | General Expenses | | 19,003,091 |
| | | | | 2211 | Office Supplies and Consumables | 18,081,273 |
| | | | | 2217 | Public Relations and Awareness | 921,818 |
| | | | 222 | Professional, Research Services | | 3,249,073 |
| | | | | 2221 | Professional and contractual Services | 3,249,073 |
| | | | 223 | Transport And Travel | | 5,254,555 |
| | | | | 2231 | Transport and Travel | 5,254,555 |
| | | | 23 | Acquisition Of Fixed Assets | | 87,547,492 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 87,547,492 |
| | | | | 2311 | Acquisition of Structures, Buildings | 87,547,492 |
| | | | 26 | Grants | | 418,105,425 |
| | | | 267 | Grants To Other General Government Units | | 418,105,425 |
| | | | | 2673 | Grants to Subsidiary Units | 418,105,425 |
| | | 02 | SECONDARY EDUCATION | | | 1,826,008,181 |
| | | | 21 | Compensation Of Employees | | 1,395,831,782 |
| | | | 211 | Salaries In Cash | | 1,395,831,782 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,395,831,782 |
| | | | 22 | Use Of Goods And Services | | 35,571,834 |
| | | | 221 | General Expenses | | 17,358,264 |
| | | | | 2211 | Office Supplies and Consumables | 17,358,264 |
| | | | 222 | Professional, Research Services | | 18,213,570 |
| | | | | 2221 | Professional and contractual Services | 18,213,570 |
| | | | 26 | Grants | | 394,604,565 |
| | | | 267 | Grants To Other General Government Units | | 394,604,565 |
| | | | | 2673 | Grants to Subsidiary Units | 394,604,565 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 33,554,570 |
| | | | 21 | Compensation Of Employees | | 12,617,202 |
| | | | 211 | Salaries In Cash | | 12,617,202 |
| | | | | 2114 | Salaries in Cash for Teachers | 12,617,202 |
| | | | 22 | Use Of Goods And Services | | 7,913,000 |
| | | | 222 | Professional, Research Services | | 7,913,000 |
| | | | | 2221 | Professional and contractual Services | 7,913,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 4,571,500 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 4,571,500 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 4,571,500 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|---|----------------------------|----------------|
| | | | 26 | Grants | | 8,452,868 |
| | | | 267 | Grants To Other General Government Units | | 8,452,868 |
| | | | | 2673 | Grants to Subsidiary Units | 8,452,868 |
| | D2 | HEALTH | | | | 1,045,205,619 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 970,714,409 |
| | | 21 | Compensation Of Employees | | | 970,714,409 |
| | | 211 | Salaries In Cash | | | 970,714,409 |
| | | | 2115 | Salaries in Cash for Health Staffs | | 970,714,409 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 29,091,434 |
| | | 22 | Use Of Goods And Services | | | 29,091,434 |
| | | 224 | Maintenance And Repairs And Spare Parts | | | 29,091,434 |
| | | | 2241 | Maintenance and Repairs | | 29,091,434 |
| | | 03 | DISEASE CONTROL | | | 45,399,776 |
| | | 22 | Use Of Goods And Services | | | 45,399,776 |
| | | 222 | Professional, Research Services | | | 45,399,776 |
| | | | 2221 | Professional and contractual Services | | 45,399,776 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 17,858,558 |
| | | 01 | CULTURE PROMOTION | | | 2,258,558 |
| | | 22 | Use Of Goods And Services | | | 2,258,558 |
| | | 221 | General Expenses | | | 1,000,000 |
| | | | 2217 | Public Relations and Awareness | | 1,000,000 |
| | | 223 | Transport And Travel | | | 1,258,558 |
| | | | 2231 | Transport and Travel | | 1,258,558 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | 22 | Use Of Goods And Services | | | 5,500,000 |
| | | 221 | General Expenses | | | 2,700,000 |
| | | | 2217 | Public Relations and Awareness | | 2,700,000 |
| | | 223 | Transport And Travel | | | 1,300,000 |
| | | | 2231 | Transport and Travel | | 1,300,000 |
| | | 226 | Training Costs | | | 1,500,000 |
| | | | 2261 | Training Costs | | 1,500,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 3,000,000 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 3,000,000 |
| | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | 3,000,000 |
| | | 26 | Grants | | | 5,100,000 |
| | | 267 | Grants To Other General Government Units | | | 5,100,000 |
| | | | 2673 | Grants to Subsidiary Units | | 5,100,000 |
| | | 28 | Other Expenditures | | | 2,000,000 |
| | | 285 | Miscellaneous Expenses | | | 2,000,000 |
| | | | 2851 | Miscellaneous Other Expenditures | | 2,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|----------------------------------|-----------------------------|--|----------------|
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 466,628,876 |
| | | 02 | TRADE AND INDUSTRY | | | 466,628,876 |
| | | | 23 | Acquisition Of Fixed Assets | | 464,128,876 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 464,128,876 |
| | | | | 2311 | Acquisition of Structures, Buildings | 464,128,876 |
| | | | 28 | Other Expenditures | | 2,500,000 |
| | | | | 285 | Miscellaneous Expenses | 2,500,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,500,000 |
| | D5 | AGRICULTURE | | | | 611,980,431 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 10,000,000 |
| | | | 22 | Use Of Goods And Services | | 10,000,000 |
| | | | | 227 | Supplies And Services | 10,000,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 10,000,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 559,854,253 |
| | | | 26 | Grants | | 95,969,458 |
| | | | | 267 | Grants To Other General Government Units | 95,969,458 |
| | | | | 2673 | Grants to Subsidiary Units | 95,969,458 |
| | | | 27 | Social Benefits | | 463,884,795 |
| | | | | 272 | Social Assistance Benefits | 463,884,795 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 463,884,795 |
| | | 03 | PRODUCER PROFESSIONALISATION | | | 42,126,178 |
| | | | 22 | Use Of Goods And Services | | 42,126,178 |
| | | | | 226 | Training Costs | 42,126,178 |
| | | | | 2261 | Training Costs | 42,126,178 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 71,247,017 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 71,247,017 |
| | | | 22 | Use Of Goods And Services | | 4,655,095 |
| | | | | 222 | Professional, Research Services | 4,655,095 |
| | | | | 2221 | Professional and contractual Services | 4,655,095 |
| | | | 23 | Acquisition Of Fixed Assets | | 66,591,922 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 66,591,922 |
| | | | | 2316 | Acquisition of Cultivated Assets | 66,591,922 |
| | D7 | ENERGY | | | | 46,531,016 |
| | | 02 | ENERGY ACCESS | | | 46,531,016 |
| | | | 23 | Acquisition Of Fixed Assets | | 46,531,016 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 46,531,016 |
| | | | | 2311 | Acquisition of Structures, Buildings | 46,531,016 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 792,854,999 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 792,854,999 |
| | | | 22 | Use Of Goods And Services | | 15,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------|--------|-------|--------|--|----------------|
| | | | | 227 | Supplies And Services | 15,000,000 |
| | | | | 2273 | Security and Social Order | 15,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 769,046,263 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 769,046,263 |
| | | | | 2311 | Acquisition of Structures, Buildings | 701,915,863 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 67,130,400 |
| | | | 26 | | Grants | 8,808,736 |
| | | | | 267 | Grants To Other General Government Units | 8,808,736 |
| | | | | 2673 | Grants to Subsidiary Units | 8,808,736 |
| 5700 | KARONGI DISTRICT | | | | | 12,257,807,672 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 1,738,950,079 |
| | | 02 | | | MANAGEMENT SUPPORT | 1,738,950,079 |
| | | | 21 | | Compensation Of Employees | 1,738,950,079 |
| | | | | 211 | Salaries In Cash | 1,738,950,079 |
| | | | | 2113 | Salaries in cash for Other Employees | 1,738,950,079 |
| | 90 | | | | TRANSPORT | 604,961,865 |
| | | 01 | | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 604,961,865 |
| | | | 22 | | Use Of Goods And Services | 37,260,000 |
| | | | | 222 | Professional, Research Services | 37,260,000 |
| | | | | 2221 | Professional and contractual Services | 37,260,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 567,701,865 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 567,701,865 |
| | | | | 2311 | Acquisition of Structures, Buildings | 567,701,865 |
| | 95 | | | | WATER AND SANITATION | 232,261,047 |
| | | 03 | | | WATER INFRASTRUCTURE | 232,261,047 |
| | | | 23 | | Acquisition Of Fixed Assets | 232,261,047 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 232,261,047 |
| | | | | 2311 | Acquisition of Structures, Buildings | 232,261,047 |
| | B1 | | | | SOCIAL PROTECTION | 1,248,238,699 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 537,147,861 |
| | | | 23 | | Acquisition Of Fixed Assets | 300,759,483 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 300,759,483 |
| | | | | 2311 | Acquisition of Structures, Buildings | 300,759,483 |
| | | | 27 | | Social Benefits | 236,388,378 |
| | | | | 272 | Social Assistance Benefits | 236,388,378 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 236,388,378 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 23,709,212 |
| | | | 22 | | Use Of Goods And Services | 15,851,162 |
| | | | | 221 | General Expenses | 15,531,162 |
| | | | | 2217 | Public Relations and Awareness | 15,531,162 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------|--------------------------------------|---|----------------|
| | | | | 223 | Transport And Travel | 320,000 |
| | | | | 2231 | Transport and Travel | 320,000 |
| | | | 26 | Grants | | 7,858,050 |
| | | | | 267 | Grants To Other General Government Units | 7,858,050 |
| | | | | 2673 | Grants to Subsidiary Units | 7,858,050 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 684,381,626 |
| | | | 22 | Use Of Goods And Services | | 56,735,520 |
| | | | | 221 | General Expenses | 41,979,266 |
| | | | | 2211 | Office Supplies and Consumables | 2,000,000 |
| | | | | 2217 | Public Relations and Awareness | 39,979,266 |
| | | | | 223 | Transport And Travel | 5,756,254 |
| | | | | 2231 | Transport and Travel | 5,756,254 |
| | | | | 226 | Training Costs | 9,000,000 |
| | | | | 2261 | Training Costs | 9,000,000 |
| | | | 26 | Grants | | 145,042,798 |
| | | | | 267 | Grants To Other General Government Units | 145,042,798 |
| | | | | 2673 | Grants to Subsidiary Units | 145,042,798 |
| | | | 27 | Social Benefits | | 482,603,308 |
| | | | | 272 | Social Assistance Benefits | 482,603,308 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 482,603,308 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | | 229 | Other Use Of Goods And Services | 500,000 |
| | | | | 2291 | Other Use of Goods& Services | 500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | | D0 | GOOD GOVERNANCE AND JUSTICE | | | 304,932,866 |
| | | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | 289,627,866 |
| | | | | 22 | Use Of Goods And Services | 238,627,866 |
| | | | | 221 | General Expenses | 35,854,774 |
| | | | | 2217 | Public Relations and Awareness | 35,854,774 |
| | | | | 222 | Professional, Research Services | 169,439,759 |
| | | | | 2221 | Professional and contractual Services | 169,439,759 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | | 23 | Acquisition Of Fixed Assets | | 50,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 50,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 50,000,000 |
| | | | 28 | Other Expenditures | | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | |
|------|-------------------------------|--------|-------|-------------|---|----------------|--|---------------|
| | | | | 285 | Miscellaneous Expenses | 1,000,000 | | |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 | | |
| | | | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 10,605,000 |
| | | | | 27 | Social Benefits | | | 10,605,000 |
| | | | | 272 | Social Assistance Benefits | | | 10,605,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | | | 10,605,000 |
| | | | | 07 | LABOUR ADMINISTRATION | | | 4,700,000 |
| | | | | 22 | Use Of Goods And Services | | | 3,700,000 |
| | | | | 221 | General Expenses | | | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | | | 1,000,000 |
| | | | | 223 | Transport And Travel | | | 700,000 |
| | | | | 2231 | Transport and Travel | | | 700,000 |
| | | | | 226 | Training Costs | | | 2,000,000 |
| | | | | 2261 | Training Costs | | | 2,000,000 |
| | | | | 23 | Acquisition Of Fixed Assets | | | 1,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | | 1,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | | | 1,000,000 |
| | | | | D1 | EDUCATION | | | 4,436,908,693 |
| | | | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,945,854,603 |
| | | | | 21 | Compensation Of Employees | | | 2,513,499,235 |
| | | | | 211 | Salaries In Cash | | | 2,513,499,235 |
| | | | | 2114 | Salaries in Cash for Teachers | | | 2,513,499,235 |
| | | | | 22 | Use Of Goods And Services | | | 54,055,337 |
| | | | | 221 | General Expenses | | | 19,035,134 |
| | | | | 2211 | Office Supplies and Consumables | | | 19,035,134 |
| | | | | 222 | Professional, Research Services | | | 8,408,690 |
| | | | | 2221 | Professional and contractual Services | | | 8,408,690 |
| | | | | 223 | Transport And Travel | | | 12,664,676 |
| | | | | 2231 | Transport and Travel | | | 12,664,676 |
| | | | | 226 | Training Costs | | | 13,946,837 |
| | | | | 2261 | Training Costs | | | 13,946,837 |
| | | | | 26 | Grants | | | 378,300,031 |
| | | | | 267 | Grants To Other General Government Units | | | 378,300,031 |
| | | | | 2673 | Grants to Subsidiary Units | | | 378,300,031 |
| | | | | 02 | SECONDARY EDUCATION | | | 1,456,231,708 |
| | | | | 21 | Compensation Of Employees | | | 930,145,747 |
| 211 | Salaries In Cash | | | 930,145,747 | | | | |
| 2114 | Salaries in Cash for Teachers | | | 930,145,747 | | | | |
| 22 | Use Of Goods And Services | | | 55,624,269 | | | | |
| 221 | General Expenses | | | 19,129,723 | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|------------------------------------|--|----------------------|
| | | | | | 2211 Office Supplies and Consumables | 19,129,723 |
| | | | | 222 | Professional, Research Services | 23,613,918 |
| | | | | | 2221 Professional and contractual Services | 23,613,918 |
| | | | | 227 | Supplies And Services | 12,880,628 |
| | | | | | 2271 Health and Hygiene | 12,880,628 |
| | | | 26 | Grants | | 470,461,692 |
| | | | | 267 | Grants To Other General Government Units | 470,461,692 |
| | | | | | 2673 Grants to Subsidiary Units | 470,461,692 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 34,822,382 |
| | | | 21 | Compensation Of Employees | | 11,260,656 |
| | | | | 211 | Salaries In Cash | 11,260,656 |
| | | | | | 2114 Salaries in Cash for Teachers | 11,260,656 |
| | | | 26 | Grants | | 23,561,726 |
| | | | | 267 | Grants To Other General Government Units | 23,561,726 |
| | | | | | 2673 Grants to Subsidiary Units | 23,561,726 |
| | D2 | HEALTH | | | | 1,636,873,095 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,636,873,095 |
| | | | 21 | Compensation Of Employees | | 1,541,455,331 |
| | | | | 211 | Salaries In Cash | 1,541,455,331 |
| | | | | | 2115 Salaries in Cash for Health Staffs | 1,541,455,331 |
| | | | 26 | Grants | | 95,417,764 |
| | | | | 267 | Grants To Other General Government Units | 95,417,764 |
| | | | | | 2673 Grants to Subsidiary Units | 95,417,764 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 18,046,770 |
| | | 01 | CULTURE PROMOTION | | | 2,446,770 |
| | | | 22 | Use Of Goods And Services | | 2,446,770 |
| | | | | 221 | General Expenses | 2,446,770 |
| | | | | | 2217 Public Relations and Awareness | 2,446,770 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 8,900,000 |
| | | | | 221 | General Expenses | 5,200,000 |
| | | | | | 2217 Public Relations and Awareness | 5,200,000 |
| | | | | 223 | Transport And Travel | 800,000 |
| | | | | | 2231 Transport and Travel | 800,000 |
| | | | | 226 | Training Costs | 2,900,000 |
| | | | | | 2261 Training Costs | 2,900,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 2,700,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 267 | Grants To Other General Government Units | 2,700,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,700,000 |
| | | | 28 | | Other Expenditures | 1,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 392,055,783 |
| | | | 01 | | BUSINESS SUPPORT | 4,476,384 |
| | | | | 22 | Use Of Goods And Services | 4,476,384 |
| | | | | 221 | General Expenses | 4,476,384 |
| | | | | 2217 | Public Relations and Awareness | 4,476,384 |
| | | | 02 | | TRADE AND INDUSTRY | 387,579,399 |
| | | | | 22 | Use Of Goods And Services | 20,000,000 |
| | | | | 222 | Professional, Research Services | 20,000,000 |
| | | | | 2221 | Professional and contractual Services | 20,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 367,579,399 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 367,579,399 |
| | | | | 2311 | Acquisition of Structures, Buildings | 367,579,399 |
| | D5 | | | | AGRICULTURE | 510,544,052 |
| | | | 01 | | SUSTAINABLE CROP PRODUCTION | 400,130,910 |
| | | | | 22 | Use Of Goods And Services | 272,728,775 |
| | | | | 223 | Transport And Travel | 3,320,394 |
| | | | | 2231 | Transport and Travel | 3,320,394 |
| | | | | 227 | Supplies And Services | 269,408,381 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 269,408,381 |
| | | | 27 | | Social Benefits | 127,402,135 |
| | | | | 272 | Social Assistance Benefits | 127,402,135 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 127,402,135 |
| | | | 02 | | SUSTAINABLE LIVESTOCK PRODUCTION | 60,007,202 |
| | | | | 27 | Social Benefits | 60,007,202 |
| | | | | 272 | Social Assistance Benefits | 60,007,202 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 60,007,202 |
| | | | 03 | | PRODUCER PROFESSIONALISATION | 50,405,940 |
| | | | | 22 | Use Of Goods And Services | 50,405,940 |
| | | | | 226 | Training Costs | 50,405,940 |
| | | | | 2261 | Training Costs | 50,405,940 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 470,765,289 |
| | | | 01 | | FORESTRY RESOURCES MANAGEMENT | 33,239,134 |
| | | | | 23 | Acquisition Of Fixed Assets | 33,239,134 |
| | | | | 234 | Acquisition Of Non Produced Assets | 33,239,134 |
| | | | | 2341 | Land | 33,239,134 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | |
|------|---------------------------------------|--|--|--------------------------------------|--|---------------------------------------|---------------|
| 5800 | D7 | 02 | SOIL CONSERVATION | | | 437,526,155 | |
| | | | 23 | Acquisition Of Fixed Assets | | 437,526,155 | |
| | | | | 234 | Acquisition Of Non Produced Assets | | 437,526,155 |
| | | | | | 2341 | Land | 437,526,155 |
| | | 02 | ENERGY | | | 85,407,594 | |
| | | | 23 | ENERGY ACCESS | | 85,407,594 | |
| | | | | 231 | Acquisition Of Fixed Assets | | 85,407,594 |
| | | | | | 2311 | Acquisition Of Tangible Fixed Assets | 85,407,594 |
| | | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | 577,861,840 | |
| | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 577,861,840 |
| | | | | 22 | Use Of Goods And Services | | 50,000,000 |
| | | | | | 222 | Professional, Research Services | |
| | 2221 | | | | | Professional and contractual Services | 50,000,000 |
| | 23 | | Acquisition Of Fixed Assets | | 527,861,840 | | |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 527,861,840 | |
| | | | | 2311 | Acquisition of Structures, Buildings | 350,000,000 | |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 177,861,840 | |
| | NGORORERO DISTRICT | | | | | 13,863,120,214 | |
| | 90 | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,965,483,837 |
| | | 02 | | MANAGEMENT SUPPORT | | 14,400,000 | |
| | | | | 23 | Acquisition Of Fixed Assets | | 14,400,000 |
| | | | | | 231 | Acquisition Of Tangible Fixed Assets | 14,400,000 |
| | | 05 | HUMAN RESOURCES | | | 1,951,083,837 | |
| | | | 21 | Compensation Of Employees | | 1,648,911,473 | |
| | | | | 211 | Salaries In Cash | | 1,605,158,317 |
| | | | | | 2113 | Salaries in cash for Other Employees | 1,605,158,317 |
| | | | | | 213 | Social Contribution | |
| | | | 2131 | Actual Social Contribution | | 43,753,156 | |
| | | | 22 | Use Of Goods And Services | | 302,172,364 | |
| | | | | 222 | Professional, Research Services | | 141,252,276 |
| | 2221 | | | | Professional and contractual Services | 141,252,276 | |
| | 223 | | | | Transport And Travel | 160,920,088 | |
| | 2231 | | Transport and Travel | 160,920,088 | | | |
| | TRANSPORT | | | | | 3,745,722,884 | |
| | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 3,745,722,884 | | |
| | | 22 | Use Of Goods And Services | | 148,031,250 | | |
| | | | 222 | Professional, Research Services | | 31,680,000 | |
| 2221 | Professional and contractual Services | 31,680,000 | | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 224 | Maintenance And Repairs And Spare Parts | 116,351,250 |
| | | | | 2241 | Maintenance and Repairs | 116,351,250 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,597,691,634 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,597,691,634 |
| | | | | 2311 | Acquisition of Structures, Buildings | 3,406,424,205 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 191,267,429 |
| | 95 | | | | WATER AND SANITATION | 87,812,092 |
| | | 03 | | | WATER INFRASTRUCTURE | 87,812,092 |
| | | | 23 | | Acquisition Of Fixed Assets | 87,812,092 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 87,812,092 |
| | | | | 2311 | Acquisition of Structures, Buildings | 87,812,092 |
| | B1 | | | | SOCIAL PROTECTION | 913,383,276 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 231,136,487 |
| | | | 27 | | Social Benefits | 231,136,487 |
| | | | | 272 | Social Assistance Benefits | 231,136,487 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 45,101,500 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 186,034,987 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 22,507,812 |
| | | | 22 | | Use Of Goods And Services | 14,507,812 |
| | | | | 221 | General Expenses | 8,920,562 |
| | | | | 2211 | Office Supplies and Consumables | 2,087,400 |
| | | | | 2214 | Communication Costs | 1,676,000 |
| | | | | 2217 | Public Relations and Awareness | 5,157,162 |
| | | | | 223 | Transport And Travel | 4,435,250 |
| | | | | 2231 | Transport and Travel | 4,435,250 |
| | | | | 226 | Training Costs | 1,152,000 |
| | | | | 2261 | Training Costs | 1,152,000 |
| | | | 26 | | Grants | 8,000,000 |
| | | | | 267 | Grants To Other General Government Units | 8,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 8,000,000 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 656,738,977 |
| | | | 26 | | Grants | 118,280,841 |
| | | | | 267 | Grants To Other General Government Units | 118,280,841 |
| | | | | 2673 | Grants to Subsidiary Units | 118,280,841 |
| | | | 27 | | Social Benefits | 538,458,136 |
| | | | | 272 | Social Assistance Benefits | 538,458,136 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 538,458,136 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 26 | | Grants | 3,000,000 |
| | | | | 267 | Grants To Other General Government Units | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | | 2673 Grants to Subsidiary Units | 3,000,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 367,596,835 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 362,896,835 |
| | | | 22 | | Use Of Goods And Services | 265,816,835 |
| | | | | 221 | General Expenses | 25,461,269 |
| | | | | 2211 | Office Supplies and Consumables | 1,500,000 |
| | | | | 2212 | Water and Energy | 5,156,000 |
| | | | | 2217 | Public Relations and Awareness | 18,805,269 |
| | | | | 222 | Professional, Research Services | 167,113,116 |
| | | | | 2221 | Professional and contractual Services | 167,113,116 |
| | | | | 223 | Transport And Travel | 40,542,450 |
| | | | | 2231 | Transport and Travel | 40,542,450 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 20,000,000 |
| | | | | 2241 | Maintenance and Repairs | 20,000,000 |
| | | | | 226 | Training Costs | 10,800,000 |
| | | | | 2261 | Training Costs | 10,800,000 |
| | | | | 227 | Supplies And Services | 400,000 |
| | | | | 2272 | Clothing and Uniforms | 400,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,500,000 |
| | | | 26 | | Grants | 88,050,000 |
| | | | | 267 | Grants To Other General Government Units | 88,050,000 |
| | | | | 2673 | Grants to Subsidiary Units | 88,050,000 |
| | | | | 27 | Social Benefits | 9,030,000 |
| | | | | 272 | Social Assistance Benefits | 9,030,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 9,030,000 |
| | | 07 | | | LABOUR ADMINISTRATION | 4,700,000 |
| | | | 22 | | Use Of Goods And Services | 4,000,000 |
| | | | | 221 | General Expenses | 2,580,000 |
| | | | | 2211 | Office Supplies and Consumables | 300,000 |
| | | | | 2212 | Water and Energy | 1,200,000 |
| | | | | 2214 | Communication Costs | 480,000 |
| | | | | 2217 | Public Relations and Awareness | 600,000 |
| | | | | 223 | Transport And Travel | 1,420,000 |
| | | | | 2231 | Transport and Travel | 1,420,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 700,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 700,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 700,000 |
| | D1 | | | | EDUCATION | 4,058,848,679 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|---|---|----------------------|
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 3,559,167,091 |
| | | | 21 | Compensation Of Employees | | 3,084,111,527 |
| | | | 211 | Salaries In Cash | | 3,084,111,527 |
| | | | | 2114 | Salaries in Cash for Teachers | 3,084,111,527 |
| | | | 22 | Use Of Goods And Services | | 39,297,926 |
| | | | 221 | General Expenses | | 20,678,283 |
| | | | | 2211 | Office Supplies and Consumables | 20,678,283 |
| | | | 222 | Professional, Research Services | | 10,909,220 |
| | | | | 2221 | Professional and contractual Services | 10,909,220 |
| | | | 223 | Transport And Travel | | 7,710,423 |
| | | | | 2231 | Transport and Travel | 7,710,423 |
| | | | 23 | Acquisition Of Fixed Assets | | 40,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | Grants | | 395,757,638 |
| | | | 267 | Grants To Other General Government Units | | 395,757,638 |
| | | | | 2673 | Grants to Subsidiary Units | 395,757,638 |
| | | 02 | SECONDARY EDUCATION | | | 456,196,399 |
| | | | 22 | Use Of Goods And Services | | 26,674,862 |
| | | | 221 | General Expenses | | 14,853,787 |
| | | | | 2211 | Office Supplies and Consumables | 14,853,787 |
| | | | 222 | Professional, Research Services | | 11,821,075 |
| | | | | 2221 | Professional and contractual Services | 11,821,075 |
| | | | 23 | Acquisition Of Fixed Assets | | 20,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 20,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 20,000,000 |
| | | | 26 | Grants | | 409,521,537 |
| | | | 267 | Grants To Other General Government Units | | 409,521,537 |
| | | | | 2673 | Grants to Subsidiary Units | 409,521,537 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 43,485,189 |
| | | | 21 | Compensation Of Employees | | 25,010,538 |
| | | | 211 | Salaries In Cash | | 25,010,538 |
| | | | | 2114 | Salaries in Cash for Teachers | 25,010,538 |
| | | | 22 | Use Of Goods And Services | | 5,022,500 |
| | | | 227 | Supplies And Services | | 5,022,500 |
| | | | | 2275 | Other production materials and supplies | 5,022,500 |
| | | | 26 | Grants | | 13,452,151 |
| | | | 267 | Grants To Other General Government Units | | 13,452,151 |
| | | | | 2673 | Grants to Subsidiary Units | 13,452,151 |
| D2 | | HEALTH | | | | 1,021,623,099 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|---------------------------------|---|------------------------------------|---|--------------------|
| | | 01 | HEALTH STAFF MANAGEMENT | | | 954,977,617 |
| | | | 21 | Compensation Of Employees | | 954,977,617 |
| | | | | 211 | Salaries In Cash | 954,977,617 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 954,977,617 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 29,091,434 |
| | | | 26 | Grants | | 29,091,434 |
| | | | | 267 | Grants To Other General Government Units | 29,091,434 |
| | | | | 2673 | Grants to Subsidiary Units | 29,091,434 |
| | | 03 | DISEASE CONTROL | | | 37,554,048 |
| | | | 26 | Grants | | 37,554,048 |
| | | | | 267 | Grants To Other General Government Units | 37,554,048 |
| | | | | 2673 | Grants to Subsidiary Units | 37,554,048 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 157,908,517 |
| | | 01 | CULTURE PROMOTION | | | 121,051,170 |
| | | | 22 | Use Of Goods And Services | | 1,946,771 |
| | | | | 223 | Transport And Travel | 1,946,771 |
| | | | | 2231 | Transport and Travel | 1,946,771 |
| | | | 23 | Acquisition Of Fixed Assets | | 108,604,399 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 108,604,399 |
| | | | | 2311 | Acquisition of Structures, Buildings | 105,604,399 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | | 2315 | Acquisition of Other Machinery and Equipment | 0 |
| | | | 26 | Grants | | 10,500,000 |
| | | | | 267 | Grants To Other General Government Units | 10,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 10,500,000 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 9,300,000 |
| | | | | 221 | General Expenses | 1,800,000 |
| | | | | 2217 | Public Relations and Awareness | 1,800,000 |
| | | | | 223 | Transport And Travel | 4,600,000 |
| | | | | 2231 | Transport and Travel | 4,600,000 |
| | | | | 226 | Training Costs | 1,000,000 |
| | | | | 2261 | Training Costs | 1,000,000 |
| | | | | 229 | Other Use Of Goods And Services | 1,900,000 |
| | | | | 2291 | Other Use of Goods& Services | 1,900,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 3,300,000 |
| | | | | 267 | Grants To Other General Government Units | 3,300,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|----------------------------------|-----------------------------|---|----------------|
| | | | | | 2673 Grants to Subsidiary Units | 3,300,000 |
| | | 03 | SPORTS AND LEISURE | | | 21,257,347 |
| | | | 23 | Acquisition Of Fixed Assets | | 21,257,347 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 21,257,347 |
| | | | | 2311 | Acquisition of Structures, Buildings | 21,257,347 |
| | | D4 | PRIVATE SECTOR DEVELOPMENT | | | 352,500,000 |
| | | 01 | BUSINESS SUPPORT | | | 2,500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | | 02 | TRADE AND INDUSTRY | | | 350,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 350,000,000 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 350,000,000 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 350,000,000 |
| | | D5 | AGRICULTURE | | | 654,868,922 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 248,493,318 |
| | | | 22 | Use Of Goods And Services | | 152,274,918 |
| | | | | 221 | General Expenses | 600,000 |
| | | | | 2212 | Water and Energy | 600,000 |
| | | | | 223 | Transport And Travel | 3,612,118 |
| | | | | 2231 | Transport and Travel | 3,612,118 |
| | | | | 226 | Training Costs | 1,388,800 |
| | | | | 2261 | Training Costs | 1,388,800 |
| | | | | 227 | Supplies And Services | 146,674,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 146,674,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 0 |
| | | | | 234 | Acquisition Of Non Produced Assets | 0 |
| | | | | 2341 | Land | 0 |
| | | | 26 | Grants | | 86,100,000 |
| | | | | 267 | Grants To Other General Government Units | 86,100,000 |
| | | | | 2673 | Grants to Subsidiary Units | 86,100,000 |
| | | | 28 | Other Expenditures | | 10,118,400 |
| | | | | 285 | Miscellaneous Expenses | 10,118,400 |
| | | | | 2851 | Miscellaneous Other Expenditures | 10,118,400 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 364,412,137 |
| | | | 22 | Use Of Goods And Services | | 46,065,326 |
| | | | | 221 | General Expenses | 797,000 |
| | | | | 2217 | Public Relations and Awareness | 797,000 |
| | | | | 223 | Transport And Travel | 7,486,553 |
| | | | | 2231 | Transport and Travel | 7,486,553 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 227 | Supplies And Services | 37,781,773 |
| | | | | 2271 | Health and Hygiene | 8,391,357 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 29,390,416 |
| | | | 27 | | Social Benefits | 318,346,811 |
| | | | | 272 | Social Assistance Benefits | 318,346,811 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 318,346,811 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 41,963,467 |
| | | | 22 | | Use Of Goods And Services | 8,055,809 |
| | | | | 221 | General Expenses | 2,335,809 |
| | | | | 2212 | Water and Energy | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 1,335,809 |
| | | | 223 | | Transport And Travel | 2,720,000 |
| | | | | 2231 | Transport and Travel | 2,720,000 |
| | | | 226 | | Training Costs | 3,000,000 |
| | | | | 2261 | Training Costs | 3,000,000 |
| | | | 26 | | Grants | 3,900,000 |
| | | | | 267 | Grants To Other General Government Units | 3,900,000 |
| | | | | 2673 | Grants to Subsidiary Units | 3,900,000 |
| | | | 28 | | Other Expenditures | 30,007,658 |
| | | | | 285 | Miscellaneous Expenses | 30,007,658 |
| | | | | 2851 | Miscellaneous Other Expenditures | 30,007,658 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 43,801,388 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 43,801,388 |
| | | | 22 | | Use Of Goods And Services | 8,146,417 |
| | | | | 222 | Professional, Research Services | 8,146,417 |
| | | | | 2221 | Professional and contractual Services | 8,146,417 |
| | | | 23 | | Acquisition Of Fixed Assets | 35,654,971 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 35,654,971 |
| | | | | 2316 | Acquisition of Cultivated Assets | 35,654,971 |
| | D7 | | | | ENERGY | 251,896,670 |
| | | 02 | | | ENERGY ACCESS | 251,896,670 |
| | | | 23 | | Acquisition Of Fixed Assets | 225,661,864 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 225,661,864 |
| | | | | 2311 | Acquisition of Structures, Buildings | 225,661,864 |
| | | | 27 | | Social Benefits | 26,234,806 |
| | | | | 272 | Social Assistance Benefits | 26,234,806 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 26,234,806 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 241,674,015 |
| | | 01 | | | URBAN MASTER PLAN IMPLEMENTATION | 16,245,455 |
| | | | 23 | | Acquisition Of Fixed Assets | 16,245,455 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | |
|------|---------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|----------------|----|-------------------------------------|---------------------------|--------------------------------|---------------------|
| | | 02 | | 231 | Acquisition Of Tangible Fixed Assets | 16,245,455 | | | | | |
| | | | | 2311 | Acquisition of Structures, Buildings | 16,245,455 | | | | | |
| | | | | HOUSING AND SETTLEMENT PROMOTION | | | | 225,428,560 | | | |
| | | | | 22 | Use Of Goods And Services | 101,571,424 | | | | | |
| | | | | 227 | Supplies And Services | 101,571,424 | | | | | |
| | | | | 2273 | Security and Social Order | 101,571,424 | | | | | |
| | | | | 23 | Acquisition Of Fixed Assets | 0 | | | | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 | | | | | |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 | | | | | |
| | | | | 27 | Social Benefits | 123,857,136 | | | | | |
| | | | | 272 | Social Assistance Benefits | 123,857,136 | | | | | |
| | | | | 2722 | Social Assistance Benefits - In Kind | 123,857,136 | | | | | |
| | | | | 5900 | NYAMASHEKE DISTRICT | | | | 15,759,693,799 | | |
| | | | | 90 | TRANSPORT | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | 2,453,406,422 | |
| | | | | | | | 02 | MANAGEMENT SUPPORT | | 139,193,508 | |
| | | | | | | | | 22 | Use Of Goods And Services | 28,792,275 | |
| | | | | | | | | | 221 | General Expenses | 2,474,000 |
| | | | | | | | | | | 2214 | Communication Costs |
| | | | | | | | | 2217 | | Public Relations and Awareness | 500,000 |
| 222 | Professional, Research Services | 24,392,275 | | | | | | | | | |
| | 2221 | Professional and contractual Services | 24,392,275 | | | | | | | | |
| 223 | Transport And Travel | 1,926,000 | | | | | | | | | |
| | 2231 | Transport and Travel | 1,926,000 | | | | | | | | |
| 23 | Acquisition Of Fixed Assets | 105,448,464 | | | | | | | | | |
| | 231 | Acquisition Of Tangible Fixed Assets | 105,448,464 | | | | | | | | |
| | | 2311 | Acquisition of Structures, Buildings | | | | | 103,848,464 | | | |
| 2314 | | Acquisition of ICT Equipment, Software and Other ICT Assets | 1,600,000 | | | | | | | | |
| 26 | Grants | 4,952,769 | | | | | | | | | |
| | 267 | Grants To Other General Government Units | 4,952,769 | | | | | | | | |
| 2673 | | Grants to Subsidiary Units | 4,952,769 | | | | | | | | |
| 05 | HUMAN RESOURCES | | 2,314,212,914 | | | | | | | | |
| | 21 | Compensation Of Employees | 2,120,000,000 | | | | | | | | |
| | | 211 | Salaries In Cash | 2,119,000,000 | | | | | | | |
| | | | 2113 | Salaries in cash for Other Employees | 2,119,000,000 | | | | | | |
| | | 213 | Social Contribution | 1,000,000 | | | | | | | |
| | 2131 | | Actual Social Contribution | 1,000,000 | | | | | | | |
| 22 | Use Of Goods And Services | 194,212,914 | | | | | | | | | |
| | 222 | Professional, Research Services | 194,212,914 | | | | | | | | |
| 2221 | | Professional and contractual Services | 194,212,914 | | | | | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------|--|-----------------------------|--|----------------|
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 1,537,692,907 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,537,692,907 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,537,692,907 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,537,692,907 |
| | 95 | WATER AND SANITATION | | | | 442,443,632 |
| | | 03 | WATER INFRASTRUCTURE | | | 442,443,632 |
| | | | 23 | Acquisition Of Fixed Assets | | 442,443,632 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 442,443,632 |
| | | | | 2311 | Acquisition of Structures, Buildings | 442,443,632 |
| | B1 | SOCIAL PROTECTION | | | | 1,690,601,292 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 596,845,633 |
| | | | 27 | Social Benefits | | 596,845,633 |
| | | | | 272 | Social Assistance Benefits | 596,845,633 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 190,178,300 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 406,667,333 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 19,707,121 |
| | | | 22 | Use Of Goods And Services | | 8,263,371 |
| | | | | 221 | General Expenses | 2,103,371 |
| | | | | 2217 | Public Relations and Awareness | 2,103,371 |
| | | | | 223 | Transport And Travel | 6,160,000 |
| | | | | 2231 | Transport and Travel | 6,160,000 |
| | | | 26 | Grants | | 8,943,750 |
| | | | | 267 | Grants To Other General Government Units | 8,943,750 |
| | | | | 2673 | Grants to Subsidiary Units | 8,943,750 |
| | | | | 27 | Social Benefits | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 1,071,048,538 |
| | | | 22 | Use Of Goods And Services | | 95,925,684 |
| | | | | 221 | General Expenses | 25,025,841 |
| | | | | 2211 | Office Supplies and Consumables | 9,249,999 |
| | | | | 2214 | Communication Costs | 930,000 |
| | | | | 2217 | Public Relations and Awareness | 14,845,842 |
| | | | | 222 | Professional, Research Services | 36,000,000 |
| | | | | 2221 | Professional and contractual Services | 36,000,000 |
| | | | | 223 | Transport And Travel | 33,554,000 |
| | | | | 2231 | Transport and Travel | 33,554,000 |
| | | | | 226 | Training Costs | 1,345,843 |
| | | | | 2261 | Training Costs | 1,345,843 |
| | | | 23 | Acquisition Of Fixed Assets | | 42,486,166 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|-----------------------------|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 42,486,166 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 42,486,166 |
| | | | 26 | Grants | | 200,434,297 |
| | | | | 267 | Grants To Other General Government Units | 200,434,297 |
| | | | | 2673 | Grants to Subsidiary Units | 200,434,297 |
| | | | 27 | Social Benefits | | 732,202,391 |
| | | | | 272 | Social Assistance Benefits | 732,202,391 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 714,202,391 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 18,000,000 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | | 223 | Transport And Travel | 500,000 |
| | | | | 2231 | Transport and Travel | 500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 425,769,713 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 334,425,452 |
| | | | 22 | Use Of Goods And Services | | 70,635,600 |
| | | | | 221 | General Expenses | 587,500 |
| | | | | 2217 | Public Relations and Awareness | 587,500 |
| | | | | 223 | Transport And Travel | 1,900,000 |
| | | | | 2231 | Transport and Travel | 1,900,000 |
| | | | | 226 | Training Costs | 65,648,100 |
| | | | | 2261 | Training Costs | 65,648,100 |
| | | | | 229 | Other Use Of Goods And Services | 2,500,000 |
| | | | | 2291 | Other Use of Goods& Services | 2,500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 263,089,852 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 263,089,852 |
| | | | | 2311 | Acquisition of Structures, Buildings | 197,089,852 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 66,000,000 |
| | | | 26 | Grants | | 700,000 |
| | | | | 267 | Grants To Other General Government Units | 700,000 |
| | | | | 2673 | Grants to Subsidiary Units | 700,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 8,715,000 |
| | | | 27 | Social Benefits | | 8,715,000 |
| | | | | 272 | Social Assistance Benefits | 8,715,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,715,000 |
| | | 06 | GENERAL POLICING OPERATIONS | | | 77,929,260 |
| | | | 23 | Acquisition Of Fixed Assets | | 77,929,260 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|-----------------------------------|--|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 77,929,260 |
| | | | | 2311 | Acquisition of Structures, Buildings | 77,929,260 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,700,001 |
| | | | 22 | Use Of Goods And Services | | 3,700,001 |
| | | | 221 | General Expenses | | 1,500,000 |
| | | | | 2214 | Communication Costs | 360,000 |
| | | | | 2217 | Public Relations and Awareness | 1,140,000 |
| | | | 223 | Transport And Travel | | 2,200,001 |
| | | | | 2231 | Transport and Travel | 2,200,001 |
| | | | 23 | Acquisition Of Fixed Assets | | 1,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 1,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 200,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 800,000 |
| | D1 | EDUCATION | | | | 5,230,334,270 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,851,201,190 |
| | | | 21 | Compensation Of Employees | | 2,213,944,162 |
| | | | 211 | Salaries In Cash | | 2,213,944,162 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,213,944,162 |
| | | | 22 | Use Of Goods And Services | | 41,066,871 |
| | | | 221 | General Expenses | | 21,428,815 |
| | | | | 2211 | Office Supplies and Consumables | 19,928,815 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | 222 | Professional, Research Services | | 12,211,298 |
| | | | | 2221 | Professional and contractual Services | 12,211,298 |
| | | | 223 | Transport And Travel | | 7,426,758 |
| | | | | 2231 | Transport and Travel | 7,426,758 |
| | | | 23 | Acquisition Of Fixed Assets | | 40,000,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | Grants | | 556,190,157 |
| | | | 267 | Grants To Other General Government Units | | 556,190,157 |
| | | | | 2673 | Grants to Subsidiary Units | 556,190,157 |
| | | 02 | SECONDARY EDUCATION | | | 2,313,625,796 |
| | | | 21 | Compensation Of Employees | | 1,947,881,945 |
| | | | 211 | Salaries In Cash | | 1,947,881,945 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,947,881,945 |
| | | | 22 | Use Of Goods And Services | | 34,816,260 |
| | | | 221 | General Expenses | | 20,147,803 |
| | | | | 2211 | Office Supplies and Consumables | 20,147,803 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|-------|--------|--|----------------|
| | | | | 222 | Professional, Research Services | 14,668,457 |
| | | | | 2221 | Professional and contractual Services | 14,668,457 |
| | | | 23 | | Acquisition Of Fixed Assets | 42,229,430 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 42,229,430 |
| | | | 2311 | | Acquisition of Structures, Buildings | 42,229,430 |
| | | | 26 | | Grants | 288,698,161 |
| | | | 267 | | Grants To Other General Government Units | 288,698,161 |
| | | | 2673 | | Grants to Subsidiary Units | 288,698,161 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 65,507,284 |
| | | | 21 | | Compensation Of Employees | 36,431,160 |
| | | | 211 | | Salaries In Cash | 36,431,160 |
| | | | 2114 | | Salaries in Cash for Teachers | 36,431,160 |
| | | | 26 | | Grants | 29,076,124 |
| | | | 267 | | Grants To Other General Government Units | 29,076,124 |
| | | | 2673 | | Grants to Subsidiary Units | 29,076,124 |
| | D2 | HEALTH | | | | 1,600,210,337 |
| | | 01 | | | HEALTH STAFF MANAGEMENT | 1,359,359,593 |
| | | | 21 | | Compensation Of Employees | 1,359,359,593 |
| | | | 211 | | Salaries In Cash | 1,359,359,593 |
| | | | 2115 | | Salaries in Cash for Health Staffs | 1,359,359,593 |
| | | 02 | | | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 197,824,956 |
| | | | 23 | | Acquisition Of Fixed Assets | 154,187,804 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 154,187,804 |
| | | | 2311 | | Acquisition of Structures, Buildings | 154,187,804 |
| | | | 26 | | Grants | 43,637,152 |
| | | | 267 | | Grants To Other General Government Units | 43,637,152 |
| | | | 2673 | | Grants to Subsidiary Units | 43,637,152 |
| | | 03 | | | DISEASE CONTROL | 43,025,788 |
| | | | 26 | | Grants | 43,025,788 |
| | | | 267 | | Grants To Other General Government Units | 43,025,788 |
| | | | 2673 | | Grants to Subsidiary Units | 43,025,788 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 174,296,131 |
| | | 01 | | | CULTURE PROMOTION | 151,542,134 |
| | | | 22 | | Use Of Goods And Services | 1,000,000 |
| | | | 223 | | Transport And Travel | 1,000,000 |
| | | | 2231 | | Transport and Travel | 1,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 148,718,937 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 148,718,937 |
| | | | 2311 | | Acquisition of Structures, Buildings | 148,718,937 |
| | | | 26 | | Grants | 1,823,197 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--------------------------------|---|---|----------------|
| | | | | 267 | Grants To Other General Government Units | 1,823,197 |
| | | | | 2673 | Grants to Subsidiary Units | 1,823,197 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 22,753,997 |
| | | | 22 | Use Of Goods And Services | | 5,700,000 |
| | | | 221 | General Expenses | | 1,100,000 |
| | | | | 2217 | Public Relations and Awareness | 1,100,000 |
| | | | 223 | Transport And Travel | | 4,600,000 |
| | | | | 2231 | Transport and Travel | 4,600,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 10,153,997 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 10,153,997 |
| | | | | 2311 | Acquisition of Structures, Buildings | 7,153,997 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 5,100,000 |
| | | | | 267 | Grants To Other General Government Units | 5,100,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,100,000 |
| | | | 27 | Social Benefits | | 1,800,000 |
| | | | | 272 | Social Assistance Benefits | 1,800,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 1,800,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 352,500,000 |
| | | 01 | BUSINESS SUPPORT | | | 2,500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | | 02 | TRADE AND INDUSTRY | | | 350,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 350,000,000 |
| | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | | 350,000,000 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 350,000,000 |
| | D5 | AGRICULTURE | | | | 1,402,928,792 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 779,287,241 |
| | | | 22 | Use Of Goods And Services | | 185,255,552 |
| | | | 221 | General Expenses | | 1,942,948 |
| | | | | 2217 | Public Relations and Awareness | 1,942,948 |
| | | | 223 | Transport And Travel | | 6,000,000 |
| | | | | 2231 | Transport and Travel | 6,000,000 |
| | | | 227 | Supplies And Services | | 177,312,604 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 177,312,604 |
| | | | 23 | Acquisition Of Fixed Assets | | 578,631,689 |
| | | | 234 | Acquisition Of Non Produced Assets | | 578,631,689 |
| | | | | 2341 | Land | 578,631,689 |
| | | | 26 | Grants | | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 267 | Grants To Other General Government Units | 3,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 3,000,000 |
| | | | 27 | | Social Benefits | 12,400,000 |
| | | | | 272 | Social Assistance Benefits | 12,400,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 12,400,000 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 623,641,551 |
| | | | 22 | | Use Of Goods And Services | 69,538,973 |
| | | | | 221 | General Expenses | 4,705,302 |
| | | | | 2217 | Public Relations and Awareness | 4,705,302 |
| | | | | 223 | Transport And Travel | 13,463,556 |
| | | | | 2231 | Transport and Travel | 13,463,556 |
| | | | | 226 | Training Costs | 16,159,950 |
| | | | | 2261 | Training Costs | 16,159,950 |
| | | | | 227 | Supplies And Services | 35,210,165 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 35,210,165 |
| | | | 26 | | Grants | 7,034,869 |
| | | | | 267 | Grants To Other General Government Units | 7,034,869 |
| | | | | 2673 | Grants to Subsidiary Units | 7,034,869 |
| | | | 27 | | Social Benefits | 547,067,709 |
| | | | | 272 | Social Assistance Benefits | 547,067,709 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 547,067,709 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 45,338,126 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 45,338,126 |
| | | | 22 | | Use Of Goods And Services | 11,810,190 |
| | | | | 221 | General Expenses | 500,000 |
| | | | | 2217 | Public Relations and Awareness | 500,000 |
| | | | | 222 | Professional, Research Services | 9,310,190 |
| | | | | 2221 | Professional and contractual Services | 9,310,190 |
| | | | | 223 | Transport And Travel | 2,000,000 |
| | | | | 2231 | Transport and Travel | 2,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 33,527,936 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 33,527,936 |
| | | | | 2316 | Acquisition of Cultivated Assets | 33,527,936 |
| | D7 | | | | ENERGY | 27,767,452 |
| | | 02 | | | ENERGY ACCESS | 27,767,452 |
| | | | 27 | | Social Benefits | 27,767,452 |
| | | | | 272 | Social Assistance Benefits | 27,767,452 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 27,767,452 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 376,404,725 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | |
|------|------------------|--|-------------------------------------|---|---------------------------------------|---------------------------------------|----------------|---------------|---------------|
| 6000 | RUTSIRO DISTRICT | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 376,404,725 | | | |
| | | 22 | Use Of Goods And Services | | | 10,000,000 | | | |
| | | | 227 | Supplies And Services | | | 10,000,000 | | |
| | | | | 2273 | Security and Social Order | | | 10,000,000 | |
| | | 23 | Acquisition Of Fixed Assets | | | 50,000,000 | | | |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | | 50,000,000 | | |
| | | | | 2311 | Acquisition of Structures, Buildings | | | 50,000,000 | |
| | | 27 | Social Benefits | | | 316,404,725 | | | |
| | | | 272 | Social Assistance Benefits | | | 316,404,725 | | |
| | | | | 2722 | Social Assistance Benefits - In Kind | | | 316,404,725 | |
| | | | | | | | | | |
| | | 6000 RUTSIRO DISTRICT | | | | | 12,169,152,477 | | |
| | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 2,060,616,062 | | | |
| | | 02 | MANAGEMENT SUPPORT | | | 2,049,916,062 | | | |
| | | | 21 | Compensation Of Employees | | | 1,906,153,634 | | |
| | | | | 211 | Salaries In Cash | | | 1,905,153,634 | |
| | | | | | 2113 | Salaries in cash for Other Employees | | | 1,905,153,634 |
| | | | | 213 | Social Contribution | | | 1,000,000 | |
| | | | | | 2131 | Actual Social Contribution | | | 1,000,000 |
| | | | 22 | Use Of Goods And Services | | | 143,762,428 | | |
| | | | | 221 | General Expenses | | | 80,616,208 | |
| | | | | | 2217 | Public Relations and Awareness | | | 80,616,208 |
| | | | | 222 | Professional, Research Services | | | 3,146,220 | |
| | | | | | 2221 | Professional and contractual Services | | | 3,146,220 |
| | | | | 223 | Transport And Travel | | | 60,000,000 | |
| | | | | | 2231 | Transport and Travel | | | 60,000,000 |
| | | | 03 | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | | | 7,000,000 | | |
| | | 22 | Use Of Goods And Services | | | 7,000,000 | | | |
| | | | 221 | General Expenses | | | 7,000,000 | | |
| | | | | 2217 | Public Relations and Awareness | | | 7,000,000 | |
| | 05 | HUMAN RESOURCES | | | 3,700,000 | | | | |
| | | 22 | Use Of Goods And Services | | | 3,700,000 | | | |
| | | | 221 | General Expenses | | | 3,700,000 | | |
| | | | | 2217 | Public Relations and Awareness | | | 3,700,000 | |
| 90 | TRANSPORT | | | | | 1,612,826,516 | | | |
| | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 1,612,826,516 | | | | |
| | | 22 | Use Of Goods And Services | | | 46,666,666 | | | |
| | | | 222 | Professional, Research Services | | | 46,666,666 | | |
| | | | | 2221 | Professional and contractual Services | | | 46,666,666 | |
| | | 23 | Acquisition Of Fixed Assets | | | 1,566,159,850 | | | |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | | 1,566,159,850 | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | 95 | | | | 2311 Acquisition of Structures, Buildings | 1,566,159,850 |
| | | | | | WATER AND SANITATION | 404,703,553 |
| | | 03 | | | WATER INFRASTRUCTURE | 404,703,553 |
| | | | 22 | | Use Of Goods And Services | 127,853,780 |
| | | | | 227 | Supplies And Services | 127,853,780 |
| | | | | 2273 | Security and Social Order | 127,853,780 |
| | | | 23 | | Acquisition Of Fixed Assets | 276,849,773 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 276,849,773 |
| | | | | 2311 | Acquisition of Structures, Buildings | 276,849,773 |
| | B1 | | | | SOCIAL PROTECTION | 780,037,324 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 215,439,580 |
| | | | 22 | | Use Of Goods And Services | 104,109,483 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 104,109,483 |
| | | | | 2241 | Maintenance and Repairs | 104,109,483 |
| | | | 23 | | Acquisition Of Fixed Assets | 73,555,497 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 73,555,497 |
| | | | | 2311 | Acquisition of Structures, Buildings | 68,965,517 |
| | | | | 2316 | Acquisition of Cultivated Assets | 4,589,980 |
| | | | 27 | | Social Benefits | 37,774,600 |
| | | | | 272 | Social Assistance Benefits | 37,774,600 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 37,774,600 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 9,328,412 |
| | | | 22 | | Use Of Goods And Services | 7,140,912 |
| | | | | 221 | General Expenses | 7,140,912 |
| | | | | 2217 | Public Relations and Awareness | 7,140,912 |
| | | | 26 | | Grants | 2,187,500 |
| | | | | 267 | Grants To Other General Government Units | 2,187,500 |
| | | | | 2673 | Grants to Subsidiary Units | 2,187,500 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 552,269,332 |
| | | | 22 | | Use Of Goods And Services | 37,525,760 |
| | | | | 221 | General Expenses | 37,525,760 |
| | | | | 2217 | Public Relations and Awareness | 37,525,760 |
| | | | 27 | | Social Benefits | 330,687,555 |
| | | | | 272 | Social Assistance Benefits | 330,687,555 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 330,687,555 |
| | | | 28 | | Other Expenditures | 184,056,017 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 184,056,017 |
| | | | | 2841 | Transfers to non-reporting government entities | 184,056,017 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 221 | General Expenses | 3,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 239,096,732 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 231,221,732 |
| | | | 22 | | Use Of Goods And Services | 37,827,097 |
| | | | | 221 | General Expenses | 5,462,500 |
| | | | | 2217 | Public Relations and Awareness | 5,462,500 |
| | | | 226 | | Training Costs | 32,364,597 |
| | | | | 2261 | Training Costs | 32,364,597 |
| | | | 23 | | Acquisition Of Fixed Assets | 193,394,635 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 193,394,635 |
| | | | | 2311 | Acquisition of Structures, Buildings | 193,394,635 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 7,875,000 |
| | | | 27 | | Social Benefits | 7,875,000 |
| | | | | 272 | Social Assistance Benefits | 7,875,000 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 7,875,000 |
| | D1 | | | | EDUCATION | 4,139,345,047 |
| | | 01 | | | PRE-PRIMARY AND PRIMARY EDUCATION | 2,657,928,978 |
| | | | 21 | | Compensation Of Employees | 2,110,754,422 |
| | | | | 211 | Salaries In Cash | 2,110,754,422 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,110,754,422 |
| | | | 22 | | Use Of Goods And Services | 28,700,035 |
| | | | | 222 | Professional, Research Services | 8,151,879 |
| | | | | 2221 | Professional and contractual Services | 8,151,879 |
| | | | 223 | | Transport And Travel | 6,601,322 |
| | | | | 2231 | Transport and Travel | 6,601,322 |
| | | | 226 | | Training Costs | 13,946,834 |
| | | | | 2261 | Training Costs | 13,946,834 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 478,474,521 |
| | | | | 267 | Grants To Other General Government Units | 478,474,521 |
| | | | | 2673 | Grants to Subsidiary Units | 478,474,521 |
| | | 02 | | | SECONDARY EDUCATION | 1,244,473,810 |
| | | | 21 | | Compensation Of Employees | 953,181,334 |
| | | | | 211 | Salaries In Cash | 953,181,334 |
| | | | | 2114 | Salaries in Cash for Teachers | 953,181,334 |
| | | | 22 | | Use Of Goods And Services | 18,460,532 |
| | | | | 222 | Professional, Research Services | 18,460,532 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|-----------------------------|--|----------------|
| | | | | | 2221 Professional and contractual Services | 18,460,532 |
| | | | 26 | Grants | | 272,831,944 |
| | | | | 267 | Grants To Other General Government Units | 272,831,944 |
| | | | | 2673 | Grants to Subsidiary Units | 272,831,944 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 236,942,259 |
| | | | 21 | Compensation Of Employees | | 113,734,140 |
| | | | | 211 | Salaries In Cash | 113,734,140 |
| | | | | 2114 | Salaries in Cash for Teachers | 113,734,140 |
| | | | 23 | Acquisition Of Fixed Assets | | 96,853,780 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 96,853,780 |
| | | | | 2311 | Acquisition of Structures, Buildings | 96,853,780 |
| | | | 26 | Grants | | 26,354,339 |
| | | | | 267 | Grants To Other General Government Units | 26,354,339 |
| | | | | 2673 | Grants to Subsidiary Units | 26,354,339 |
| | D2 | HEALTH | | | | 850,312,272 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 778,366,555 |
| | | | 21 | Compensation Of Employees | | 742,065,982 |
| | | | | 211 | Salaries In Cash | 742,065,982 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 742,065,982 |
| | | | 26 | Grants | | 36,300,573 |
| | | | | 267 | Grants To Other General Government Units | 36,300,573 |
| | | | | 2673 | Grants to Subsidiary Units | 36,300,573 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 71,945,717 |
| | | | 23 | Acquisition Of Fixed Assets | | 57,400,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 57,400,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 57,400,000 |
| | | | 26 | Grants | | 14,545,717 |
| | | | | 267 | Grants To Other General Government Units | 14,545,717 |
| | | | | 2673 | Grants to Subsidiary Units | 14,545,717 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 18,046,771 |
| | | 01 | CULTURE PROMOTION | | | 2,446,771 |
| | | | 22 | Use Of Goods And Services | | 2,446,771 |
| | | | | 221 | General Expenses | 2,446,771 |
| | | | | 2217 | Public Relations and Awareness | 2,446,771 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 10,100,000 |
| | | | | 221 | General Expenses | 10,100,000 |
| | | | | 2217 | Public Relations and Awareness | 10,100,000 |
| | | | 28 | Other Expenditures | | 5,500,000 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 5,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2841 Transfers to non-reporting government entities | 5,500,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 830,192,769 |
| | | 01 | | | BUSINESS SUPPORT | 480,192,769 |
| | | | 22 | | Use Of Goods And Services | 21,952,769 |
| | | | | 221 | General Expenses | 16,852,769 |
| | | | | 2211 | Office Supplies and Consumables | 5,600,000 |
| | | | | 2214 | Communication Costs | 1,900,000 |
| | | | | 2217 | Public Relations and Awareness | 9,352,769 |
| | | | | 223 | Transport And Travel | 5,100,000 |
| | | | | 2231 | Transport and Travel | 5,100,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 180,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 120,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 120,000,000 |
| | | | | 235 | Acquisition Of Investment In Financial Assets - Domestic | 60,000,000 |
| | | | | 2358 | Acquisition of Shares And Other Equity-Domestic | 60,000,000 |
| | | | 26 | | Grants | 5,000,000 |
| | | | | 267 | Grants To Other General Government Units | 5,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,000,000 |
| | | | 28 | | Other Expenditures | 273,240,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 273,240,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 273,240,000 |
| | | 02 | | | TRADE AND INDUSTRY | 350,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 350,000,000 |
| | | | | 236 | Acquisition Of Investment In Financial Assets - Foreign | 350,000,000 |
| | | | | 2368 | Acquisition of Shares And Other Equity-Foreign | 350,000,000 |
| | D5 | | | | AGRICULTURE | 548,705,672 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 62,104,781 |
| | | | 22 | | Use Of Goods And Services | 62,104,781 |
| | | | | 221 | General Expenses | 15,250,610 |
| | | | | 2217 | Public Relations and Awareness | 15,250,610 |
| | | | | 223 | Transport And Travel | 13,279,764 |
| | | | | 2231 | Transport and Travel | 13,279,764 |
| | | | | 226 | Training Costs | 16,338,384 |
| | | | | 2261 | Training Costs | 16,338,384 |
| | | | | 227 | Supplies And Services | 17,236,023 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 17,236,023 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 445,984,060 |
| | | | 22 | | Use Of Goods And Services | 12,241,993 |
| | | | | 227 | Supplies And Services | 12,241,993 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2274 Veterinary and Agricultural Supplies | 12,241,993 |
| | | | 27 | | Social Benefits | 433,742,067 |
| | | | | 272 | Social Assistance Benefits | 433,742,067 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 433,742,067 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 40,616,831 |
| | | | 22 | | Use Of Goods And Services | 40,616,831 |
| | | | | 227 | Supplies And Services | 40,616,831 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 40,616,831 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 56,982,643 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 56,982,643 |
| | | | 22 | | Use Of Goods And Services | 6,982,643 |
| | | | | 222 | Professional, Research Services | 6,982,643 |
| | | | | 2221 | Professional and contractual Services | 6,982,643 |
| | | | 23 | | Acquisition Of Fixed Assets | 50,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 50,000,000 |
| | | | | 2316 | Acquisition of Cultivated Assets | 50,000,000 |
| | D7 | | | | ENERGY | 122,821,947 |
| | | 01 | | | ENERGY SOURCE DIVERSIFICATION | 49,978,201 |
| | | | 23 | | Acquisition Of Fixed Assets | 37,978,201 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 37,978,201 |
| | | | | 2311 | Acquisition of Structures, Buildings | 37,978,201 |
| | | | 26 | | Grants | 12,000,000 |
| | | | | 267 | Grants To Other General Government Units | 12,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 12,000,000 |
| | | 02 | | | ENERGY ACCESS | 72,843,746 |
| | | | 23 | | Acquisition Of Fixed Assets | 72,843,746 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 72,843,746 |
| | | | | 2311 | Acquisition of Structures, Buildings | 72,843,746 |
| | | | 28 | | Other Expenditures | 0 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 0 |
| | | | | 2841 | Transfers to non-reporting government entities | 0 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 505,465,169 |
| | | 01 | | | URBAN MASTER PLAN IMPLEMENTATION | 56,000,000 |
| | | | 22 | | Use Of Goods And Services | 15,000,000 |
| | | | | 222 | Professional, Research Services | 15,000,000 |
| | | | | 2221 | Professional and contractual Services | 15,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 41,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 41,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 41,000,000 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 449,465,169 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|--------|----------|-------|--------|--|----------------|
| 6100 | BURERA | DISTRICT | 23 | | Acquisition Of Fixed Assets | 449,465,169 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 449,465,169 |
| | | | | 2311 | Acquisition of Structures, Buildings | 449,465,169 |
| | | | | | | 11,001,112,497 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,238,781,743 |
| | | | 02 | | MANAGEMENT SUPPORT | 100,000,000 |
| | | | 22 | | Use Of Goods And Services | 100,000,000 |
| | | | 223 | | Transport And Travel | 100,000,000 |
| | | | | 2231 | Transport and Travel | 100,000,000 |
| | | | 05 | | HUMAN RESOURCES | 2,138,781,743 |
| | | | 21 | | Compensation Of Employees | 2,138,781,743 |
| | | | 211 | | Salaries In Cash | 2,137,781,743 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,137,781,743 |
| | | | 213 | | Social Contribution | 1,000,000 |
| | | | | 2131 | Actual Social Contribution | 1,000,000 |
| | | | 90 | | TRANSPORT | 612,063,856 |
| | | | 01 | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 612,063,856 |
| | | | 22 | | Use Of Goods And Services | 59,865,000 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 59,865,000 |
| | | | | 2241 | Maintenance and Repairs | 59,865,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 552,198,856 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 552,198,856 |
| | | | | 2311 | Acquisition of Structures, Buildings | 552,198,856 |
| | | | 95 | | WATER AND SANITATION | 713,294,780 |
| | | | 03 | | WATER INFRASTRUCTURE | 713,294,780 |
| | | | 23 | | Acquisition Of Fixed Assets | 713,294,780 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 713,294,780 |
| | | | | 2311 | Acquisition of Structures, Buildings | 713,294,780 |
| | | | B1 | | SOCIAL PROTECTION | 859,363,201 |
| | | | 01 | | SUPPORT TO GENOCIDE SURVIVORS | 186,930,471 |
| | | | 27 | | Social Benefits | 186,930,471 |
| | | | 272 | | Social Assistance Benefits | 186,930,471 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,654,500 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 184,275,971 |
| | | | 04 | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 18,222,831 |
| | | | 22 | | Use Of Goods And Services | 16,566,581 |
| | | | 221 | | General Expenses | 15,166,581 |
| | | | | 2217 | Public Relations and Awareness | 15,166,581 |
| | | | 223 | | Transport And Travel | 1,400,000 |
| | | | | 2231 | Transport and Travel | 1,400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------|--|------|----------------|
| | | | 26 | Grants | | 1,656,250 |
| | | | 267 | Grants To Other General Government Units | | 1,656,250 |
| | | | 2673 | Grants to Subsidiary Units | | 1,656,250 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 651,209,899 |
| | | | 22 | Use Of Goods And Services | | 120,700,199 |
| | | | 221 | General Expenses | | 88,569,826 |
| | | | 2211 | Office Supplies and Consumables | | 9,000,000 |
| | | | 2214 | Communication Costs | | 1,000,000 |
| | | | 2217 | Public Relations and Awareness | | 78,569,826 |
| | | | 222 | Professional, Research Services | | 16,130,373 |
| | | | 2221 | Professional and contractual Services | | 16,130,373 |
| | | | 223 | Transport And Travel | | 16,000,000 |
| | | | 2231 | Transport and Travel | | 16,000,000 |
| | | | 27 | Social Benefits | | 530,509,700 |
| | | | 272 | Social Assistance Benefits | | 530,509,700 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 157,387,623 |
| | | | 2722 | Social Assistance Benefits - In Kind | | 373,122,077 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 22 | Use Of Goods And Services | | 500,000 |
| | | | 221 | General Expenses | | 500,000 |
| | | | 2217 | Public Relations and Awareness | | 500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | 272 | Social Assistance Benefits | | 2,500,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 2,500,000 |
| | | D0 | GOOD GOVERNANCE AND JUSTICE | | | 148,308,519 |
| | | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | 135,078,519 |
| | | | 22 | Use Of Goods And Services | | 135,078,519 |
| | | | 221 | General Expenses | | 50,166,000 |
| | | | 2217 | Public Relations and Awareness | | 50,166,000 |
| | | | 222 | Professional, Research Services | | 46,666,686 |
| | | | 2221 | Professional and contractual Services | | 46,666,686 |
| | | | 223 | Transport And Travel | | 4,912,500 |
| | | | 2231 | Transport and Travel | | 4,912,500 |
| | | | 224 | Maintenance And Repairs And Spare Parts | | 33,333,333 |
| | | | 2241 | Maintenance and Repairs | | 33,333,333 |
| | | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | 9,030,000 |
| | | | 27 | Social Benefits | | 9,030,000 |
| | | | 272 | Social Assistance Benefits | | 9,030,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 9,030,000 |
| | | | 07 | LABOUR ADMINISTRATION | | 4,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|-------|--------|---|----------------|
| | | | 22 | | Use Of Goods And Services | 3,200,000 |
| | | | 221 | | General Expenses | 1,550,000 |
| | | | | 2214 | Communication Costs | 250,000 |
| | | | | 2217 | Public Relations and Awareness | 1,300,000 |
| | | | 223 | | Transport And Travel | 1,650,000 |
| | | | | 2231 | Transport and Travel | 1,650,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1,000,000 |
| | D1 | EDUCATION | | | | 4,374,423,489 |
| | | 01 | | | PRE-PRIMARY AND PRIMARY EDUCATION | 3,760,522,364 |
| | | 21 | | | Compensation Of Employees | 3,221,017,954 |
| | | 211 | | | Salaries In Cash | 3,221,017,954 |
| | | | | 2114 | Salaries in Cash for Teachers | 3,221,017,954 |
| | | 22 | | | Use Of Goods And Services | 37,118,744 |
| | | 221 | | | General Expenses | 21,020,158 |
| | | | | 2211 | Office Supplies and Consumables | 18,488,989 |
| | | | | 2217 | Public Relations and Awareness | 2,531,169 |
| | | 222 | | | Professional, Research Services | 8,237,483 |
| | | | | 2221 | Professional and contractual Services | 8,237,483 |
| | | 223 | | | Transport And Travel | 7,861,103 |
| | | | | 2231 | Transport and Travel | 7,861,103 |
| | | 26 | | | Grants | 502,385,666 |
| | | 267 | | | Grants To Other General Government Units | 502,385,666 |
| | | | | 2673 | Grants to Subsidiary Units | 502,385,666 |
| | | 02 | | | SECONDARY EDUCATION | 351,854,054 |
| | | 22 | | | Use Of Goods And Services | 34,706,764 |
| | | 221 | | | General Expenses | 15,057,403 |
| | | | | 2211 | Office Supplies and Consumables | 15,057,403 |
| | | 223 | | | Transport And Travel | 19,649,361 |
| | | | | 2231 | Transport and Travel | 19,649,361 |
| | | 26 | | | Grants | 317,147,290 |
| | | 267 | | | Grants To Other General Government Units | 317,147,290 |
| | | | | 2673 | Grants to Subsidiary Units | 317,147,290 |
| | | 03 | | | TERTIARY AND NON-FORMAL EDUCATION | 262,047,071 |
| | | 21 | | | Compensation Of Employees | 12,867,720 |
| | | 211 | | | Salaries In Cash | 12,867,720 |
| | | | | 2113 | Salaries in cash for Other Employees | 12,867,720 |
| | | 23 | | | Acquisition Of Fixed Assets | 232,659,631 |
| | | 231 | | | Acquisition Of Tangible Fixed Assets | 232,659,631 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--|--|---|----------------|
| | | | | | 2311 Acquisition of Structures, Buildings | 232,659,631 |
| | | | 26 | Grants | | 16,519,720 |
| | | | 267 | Grants To Other General Government Units | | 16,519,720 |
| | | | | 2673 | Grants to Subsidiary Units | 16,519,720 |
| | D2 | HEALTH | | | | 972,310,719 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 957,765,002 |
| | | 21 | Compensation Of Employees | | | 919,981,641 |
| | | 211 | Salaries In Cash | | | 919,981,641 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 919,981,641 |
| | | 22 | Use Of Goods And Services | | | 37,783,361 |
| | | 221 | General Expenses | | | 37,783,361 |
| | | | | 2217 | Public Relations and Awareness | 37,783,361 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 14,545,717 |
| | | 26 | Grants | | | 14,545,717 |
| | | 267 | Grants To Other General Government Units | | | 14,545,717 |
| | | | | 2673 | Grants to Subsidiary Units | 14,545,717 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 20,799,622 |
| | | 01 | CULTURE PROMOTION | | | 3,199,624 |
| | | 22 | Use Of Goods And Services | | | 3,199,624 |
| | | 221 | General Expenses | | | 2,199,624 |
| | | | | 2217 | Public Relations and Awareness | 2,199,624 |
| | | 223 | Transport And Travel | | | 1,000,000 |
| | | | | 2231 | Transport and Travel | 1,000,000 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 17,599,998 |
| | | 22 | Use Of Goods And Services | | | 10,300,000 |
| | | 221 | General Expenses | | | 9,000,000 |
| | | | | 2217 | Public Relations and Awareness | 9,000,000 |
| | | 223 | Transport And Travel | | | 1,300,000 |
| | | | | 2231 | Transport and Travel | 1,300,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 3,000,000 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | 26 | Grants | | | 800,000 |
| | | 267 | Grants To Other General Government Units | | | 800,000 |
| | | | | 2673 | Grants to Subsidiary Units | 800,000 |
| | | 27 | Social Benefits | | | 3,499,998 |
| | | 272 | Social Assistance Benefits | | | 3,499,998 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 3,499,998 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 292,093,179 |
| | | 01 | BUSINESS SUPPORT | | | 8,952,769 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---------------------------------------|----------------|
| | | | 22 | | Use Of Goods And Services | 8,952,769 |
| | | | 221 | | General Expenses | 8,952,769 |
| | | | | 2217 | Public Relations and Awareness | 8,952,769 |
| | | 02 | | | TRADE AND INDUSTRY | 283,140,410 |
| | | | 23 | | Acquisition Of Fixed Assets | 283,140,410 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 283,140,410 |
| | | | | 2311 | Acquisition of Structures, Buildings | 283,140,410 |
| | D5 | | | | AGRICULTURE | 303,847,574 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 144,239,033 |
| | | | 22 | | Use Of Goods And Services | 76,229,889 |
| | | | 221 | | General Expenses | 8,542,592 |
| | | | | 2217 | Public Relations and Awareness | 8,542,592 |
| | | | 223 | | Transport And Travel | 8,977,667 |
| | | | | 2231 | Transport and Travel | 8,977,667 |
| | | | 226 | | Training Costs | 16,844,547 |
| | | | | 2261 | Training Costs | 16,844,547 |
| | | | 227 | | Supplies And Services | 41,865,083 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 41,865,083 |
| | | 27 | | | Social Benefits | 68,009,144 |
| | | | 272 | | Social Assistance Benefits | 68,009,144 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 68,009,144 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 159,608,541 |
| | | | 22 | | Use Of Goods And Services | 16,370,107 |
| | | | 227 | | Supplies And Services | 16,370,107 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 16,370,107 |
| | | 27 | | | Social Benefits | 143,238,434 |
| | | | 272 | | Social Assistance Benefits | 143,238,434 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 143,238,434 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 38,106,164 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 38,106,164 |
| | | | 22 | | Use Of Goods And Services | 8,146,417 |
| | | | 222 | | Professional, Research Services | 8,146,417 |
| | | | | 2221 | Professional and contractual Services | 8,146,417 |
| | | 23 | | | Acquisition Of Fixed Assets | 29,959,747 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 29,959,747 |
| | | | | 2316 | Acquisition of Cultivated Assets | 29,959,747 |
| | D7 | | | | ENERGY | 246,627,051 |
| | | 02 | | | ENERGY ACCESS | 246,627,051 |
| | | | 23 | | Acquisition Of Fixed Assets | 219,959,973 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 219,959,973 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------|--------|--|--------|---|----------------|
| | | | | | 2311 Acquisition of Structures, Buildings | 219,959,973 |
| | | | 27 | | Social Benefits | 26,667,078 |
| | | | | 272 | Social Assistance Benefits | 26,667,078 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 26,667,078 |
| | D8 | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | 181,092,600 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 181,092,600 |
| | | | 27 | | Social Benefits | 181,092,600 |
| | | | | 272 | Social Assistance Benefits | 181,092,600 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 181,092,600 |
| 6200 | GICUMBI DISTRICT | | | | | 13,938,521,103 |
| | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | | | 2,646,033,986 |
| | | 05 | HUMAN RESOURCES | | | 2,646,033,986 |
| | | | 21 | | Compensation Of Employees | 2,471,522,865 |
| | | | | 211 | Salaries In Cash | 2,471,522,865 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,471,522,865 |
| | | | 22 | | Use Of Goods And Services | 174,511,121 |
| | | | | 222 | Professional, Research Services | 110,970,162 |
| | | | | 2221 | Professional and contractual Services | 110,970,162 |
| | | | | 223 | Transport And Travel | 63,540,959 |
| | | | | 2231 | Transport and Travel | 63,540,959 |
| | 90 | | TRANSPORT | | | 978,469,650 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 978,469,650 |
| | | | 22 | | Use Of Goods And Services | 126,000,000 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 126,000,000 |
| | | | | 2241 | Maintenance and Repairs | 126,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 507,539,651 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 507,539,651 |
| | | | | 2311 | Acquisition of Structures, Buildings | 507,539,651 |
| | | | 27 | | Social Benefits | 344,929,999 |
| | | | | 272 | Social Assistance Benefits | 344,929,999 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 344,929,999 |
| | 95 | | WATER AND SANITATION | | | 784,928,390 |
| | | 03 | WATER INFRASTRUCTURE | | | 784,928,390 |
| | | | 23 | | Acquisition Of Fixed Assets | 784,928,390 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 784,928,390 |
| | | | | 2311 | Acquisition of Structures, Buildings | 784,928,390 |
| | B1 | | SOCIAL PROTECTION | | | 1,278,497,513 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 257,302,186 |
| | | | 27 | | Social Benefits | 257,302,186 |
| | | | | 272 | Social Assistance Benefits | 257,302,186 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|------------------------------------|--|--------------------|
| | | | | | 2721 Social Assistance Benefits - In Cash | 40,784,240 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 216,517,946 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 62,296,050 |
| | | | 22 | Use Of Goods And Services | | 43,282,050 |
| | | | | 221 | General Expenses | 18,590,050 |
| | | | | | 2211 Office Supplies and Consumables | 1,000,000 |
| | | | | | 2214 Communication Costs | 2,560,000 |
| | | | | | 2217 Public Relations and Awareness | 15,030,050 |
| | | | | 223 | Transport And Travel | 21,972,000 |
| | | | | | 2231 Transport and Travel | 21,972,000 |
| | | | | 226 | Training Costs | 2,720,000 |
| | | | | | 2261 Training Costs | 2,720,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 2,714,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 2,714,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 2,714,000 |
| | | | 26 | Grants | | 1,000,000 |
| | | | | 267 | Grants To Other General Government Units | 1,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,000,000 |
| | | | 27 | Social Benefits | | 15,300,000 |
| | | | | 272 | Social Assistance Benefits | 15,300,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 15,300,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 955,899,277 |
| | | | 22 | Use Of Goods And Services | | 120,396,051 |
| | | | | 221 | General Expenses | 91,003,424 |
| | | | | | 2211 Office Supplies and Consumables | 15,000,000 |
| | | | | | 2217 Public Relations and Awareness | 76,003,424 |
| | | | | 223 | Transport And Travel | 16,447,909 |
| | | | | | 2231 Transport and Travel | 16,447,909 |
| | | | | 226 | Training Costs | 12,944,718 |
| | | | | | 2261 Training Costs | 12,944,718 |
| | | | 26 | Grants | | 71,500,000 |
| | | | | 267 | Grants To Other General Government Units | 71,500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 71,500,000 |
| | | | 27 | Social Benefits | | 764,003,226 |
| | | | | 272 | Social Assistance Benefits | 764,003,226 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 697,615,607 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 66,387,619 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 27 | Social Benefits | | 2,500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,500,000 |
| | | | 28 | | Other Expenditures | 500,000 |
| | | | | 288 | Transfers Not Elsewhere Classified | 500,000 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 544,941,775 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 526,591,775 |
| | | | 22 | | Use Of Goods And Services | 64,051,450 |
| | | | | 221 | General Expenses | 5,362,500 |
| | | | | 2214 | Communication Costs | 362,500 |
| | | | | 2217 | Public Relations and Awareness | 5,000,000 |
| | | | | 223 | Transport And Travel | 5,000,000 |
| | | | | 2231 | Transport and Travel | 5,000,000 |
| | | | | 226 | Training Costs | 53,688,950 |
| | | | | 2261 | Training Costs | 53,688,950 |
| | | | 23 | | Acquisition Of Fixed Assets | 459,540,325 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 459,540,325 |
| | | | | 2311 | Acquisition of Structures, Buildings | 459,540,325 |
| | | | 26 | | Grants | 2,000,000 |
| | | | | 267 | Grants To Other General Government Units | 2,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000 |
| | | | 28 | | Other Expenditures | 1,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 13,650,000 |
| | | | 27 | | Social Benefits | 13,650,000 |
| | | | | 272 | Social Assistance Benefits | 13,650,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 13,650,000 |
| | | 07 | | | LABOUR ADMINISTRATION | 4,700,000 |
| | | | 22 | | Use Of Goods And Services | 3,700,000 |
| | | | | 221 | General Expenses | 700,000 |
| | | | | 2217 | Public Relations and Awareness | 700,000 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | 2231 | Transport and Travel | 1,000,000 |
| | | | | 226 | Training Costs | 2,000,000 |
| | | | | 2261 | Training Costs | 2,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 1,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | | | | | | | | |
|-----|-------|-----------|-------|-----------------------------------|------|---------------------------------|---------------|--|---------------|--------------------------------------|---------------|--|---------------|---|-------------|-------------------------------|------------|
| | D1 | EDUCATION | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | 5,074,401,368 | | | | | | | | | | | |
| | | | | | 21 | Compensation Of Employees | 3,439,382,909 | | | | | | | | | | |
| | | | | | | | 211 | Salaries In Cash | 2,868,045,302 | | | | | | | | |
| | | | | | | | | | 2114 | Salaries in Cash for Teachers | 2,868,045,302 | | | | | | |
| | | | | | | | | | | | 2,868,045,302 | | | | | | |
| | | | | | 22 | Use Of Goods And Services | 35,716,459 | | | | | | | | | | |
| | | | | | | | 221 | General Expenses | 2,328,052 | | | | | | | | |
| | | | | | | | | | 2217 | Public Relations and Awareness | 2,328,052 | | | | | | |
| | | | | | | | | | | | 2,328,052 | | | | | | |
| | | | | | 222 | Professional, Research Services | 7,827,486 | | | | | | | | | | |
| | | | | | | | 2221 | Professional and contractual Services | 7,827,486 | | | | | | | | |
| | | | | | 223 | Transport And Travel | 5,135,183 | | | | | | | | | | |
| | | | | | | | 2231 | Transport and Travel | 5,135,183 | | | | | | | | |
| | | | | | 227 | Supplies And Services | 20,425,738 | | | | | | | | | | |
| | | | | | | | 2275 | Other production materials and supplies | 20,425,738 | | | | | | | | |
| | | | | | 23 | Acquisition Of Fixed Assets | 40,000,000 | | | | | | | | | | |
| | | | | | | | 231 | Acquisition Of Tangible Fixed Assets | 40,000,000 | | | | | | | | |
| | | | | | | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 | | | | | | |
| | | | | | 26 | Grants | 473,104,834 | | | | | | | | | | |
| | | | | | | | 267 | Grants To Other General Government Units | 473,104,834 | | | | | | | | |
| | | | | | | | | | 2673 | Grants to Subsidiary Units | 473,104,834 | | | | | | |
| | | | | | 27 | Social Benefits | 22,516,314 | | | | | | | | | | |
| | | | | | | | 272 | Social Assistance Benefits | 22,516,314 | | | | | | | | |
| | | | | | | | | | 2721 | Social Assistance Benefits - In Cash | 22,516,314 | | | | | | |
| | | | | | 02 | SECONDARY EDUCATION | 21 | Compensation Of Employees | 1,590,807,321 | | | | | | | | |
| | | | | | | | | | 211 | Salaries In Cash | 1,103,628,396 | | | | | | |
| | | | | | | | | | | | 2114 | Salaries in Cash for Teachers | 1,103,628,396 | | | | |
| | | | | | | | | | | | | | 1,103,628,396 | | | | |
| | | | | | | | | | 22 | Use Of Goods And Services | 48,421,253 | | | | | | |
| | | | | | | | | | | | 222 | Professional, Research Services | 20,722,171 | | | | |
| | | | | | | | | | | | | | 2221 | Professional and contractual Services | 20,722,171 | | |
| | | | | | | | | | | | | | | | 20,722,171 | | |
| | | | | | | | | | 227 | Supplies And Services | 27,699,082 | | | | | | |
| | | | | | | | | | | | 2271 | Health and Hygiene | 6,746,996 | | | | |
| | | | | | | | | | | | | | 2275 | Other production materials and supplies | 20,952,086 | | |
| | | | | | | | | | 26 | Grants | 438,757,672 | | | | | | |
| | | | | | | | | | | | 267 | Grants To Other General Government Units | 438,757,672 | | | | |
| | | | | | | | | | | | | | 2673 | Grants to Subsidiary Units | 438,757,672 | | |
| | | | | | | | | | 03 | TERTIARY AND NON-FORMAL EDUCATION | 21 | Compensation Of Employees | 44,211,138 | | | | |
| | | | | | | | | | | | | | 211 | Salaries In Cash | 20,460,402 | | |
| | | | | | | | | | | | | | | | 2114 | Salaries in Cash for Teachers | 20,460,402 |
| | | | | | | | | | | | | | | | | | 20,460,402 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--|--|---|----------------|
| | | | 26 | Grants | | 23,750,736 |
| | | | 267 | Grants To Other General Government Units | | 23,750,736 |
| | | | | 2673 | Grants to Subsidiary Units | 23,750,736 |
| | D2 | HEALTH | | | | 1,472,719,241 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,068,094,695 |
| | | 21 | Compensation Of Employees | | | 1,068,094,695 |
| | | 211 | Salaries In Cash | | | 1,068,094,695 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,068,094,695 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 359,944,266 |
| | | 23 | Acquisition Of Fixed Assets | | | 330,852,832 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 330,852,832 |
| | | | | 2311 | Acquisition of Structures, Buildings | 330,852,832 |
| | | 26 | Grants | | | 29,091,434 |
| | | 267 | Grants To Other General Government Units | | | 29,091,434 |
| | | | | 2673 | Grants to Subsidiary Units | 29,091,434 |
| | | 03 | DISEASE CONTROL | | | 44,680,280 |
| | | 28 | Other Expenditures | | | 44,680,280 |
| | | 288 | Transfers Not Elsewhere Classified | | | 44,680,280 |
| | | | | 2881 | Current Transfers Not Elsewhere Classified | 44,680,280 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 26,364,263 |
| | | 01 | CULTURE PROMOTION | | | 3,764,263 |
| | | 22 | Use Of Goods And Services | | | 3,764,263 |
| | | 221 | General Expenses | | | 3,764,263 |
| | | | | 2217 | Public Relations and Awareness | 3,764,263 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 22,600,000 |
| | | 22 | Use Of Goods And Services | | | 16,100,000 |
| | | 221 | General Expenses | | | 8,800,000 |
| | | | | 2217 | Public Relations and Awareness | 8,800,000 |
| | | 223 | Transport And Travel | | | 7,300,000 |
| | | | | 2231 | Transport and Travel | 7,300,000 |
| | | 23 | Acquisition Of Fixed Assets | | | 3,000,000 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | 27 | Social Benefits | | | 3,500,000 |
| | | 272 | Social Assistance Benefits | | | 3,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,500,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 3,952,769 |
| | | 01 | BUSINESS SUPPORT | | | 3,952,769 |
| | | 22 | Use Of Goods And Services | | | 3,952,769 |
| | | 221 | General Expenses | | | 3,952,769 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | | 2217 Public Relations and Awareness | 3,952,769 |
| | D5 | | | | AGRICULTURE | 396,484,670 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 171,322,977 |
| | | | 22 | | Use Of Goods And Services | 171,322,977 |
| | | | | 227 | Supplies And Services | 171,322,977 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 171,322,977 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 168,530,758 |
| | | | 22 | | Use Of Goods And Services | 17,285,206 |
| | | | | 227 | Supplies And Services | 17,285,206 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 17,285,206 |
| | | | 27 | | Social Benefits | 151,245,552 |
| | | | | 272 | Social Assistance Benefits | 151,245,552 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 151,245,552 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 56,630,935 |
| | | | 22 | | Use Of Goods And Services | 56,630,935 |
| | | | | 221 | General Expenses | 3,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | | | | 226 | Training Costs | 53,630,935 |
| | | | | 2261 | Training Costs | 53,630,935 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 413,920,696 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 33,513,838 |
| | | | 22 | | Use Of Goods And Services | 11,637,738 |
| | | | | 222 | Professional, Research Services | 11,637,738 |
| | | | | 2221 | Professional and contractual Services | 11,637,738 |
| | | | 23 | | Acquisition Of Fixed Assets | 21,876,100 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 21,876,100 |
| | | | | 2316 | Acquisition of Cultivated Assets | 21,876,100 |
| | | 02 | | | SOIL CONSERVATION | 380,406,858 |
| | | | 27 | | Social Benefits | 380,406,858 |
| | | | | 272 | Social Assistance Benefits | 380,406,858 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 380,406,858 |
| | D7 | | | | ENERGY | 41,410,583 |
| | | 02 | | | ENERGY ACCESS | 41,410,583 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | 2311 | Acquisition of Structures, Buildings | 0 |
| | | | 27 | | Social Benefits | 41,410,583 |
| | | | | 272 | Social Assistance Benefits | 41,410,583 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 41,410,583 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 276,396,199 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | |
|------|-------------------|-------------------------------|--------------------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 6300 | | 01 | URBAN MASTER PLAN IMPLEMENTATION | | | 79,999,999 | |
| | | | 22 | Use Of Goods And Services | | 79,999,999 | |
| | | | | 222 | Professional, Research Services | 46,666,666 | |
| | | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 | | |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 | |
| | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | 196,396,200 | |
| | | 27 | | Social Benefits | 196,396,200 | | |
| | | | | 272 | Social Assistance Benefits | 196,396,200 | |
| | | | 2722 | Social Assistance Benefits - In Kind | 196,396,200 | | |
| | | MUSANZE DISTRICT | | | | | 11,144,793,086 |
| | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | 1,920,926,403 |
| | | | | 05 | HUMAN RESOURCES | | 1,920,926,403 |
| | | | | | 21 | Compensation Of Employees | 1,917,504,603 |
| | | | | | | 211 | Salaries In Cash |
| | | | | 2113 | Salaries in cash for Other Employees | 1,917,504,602 | |
| | 213 | | | Social Contribution | 1 | | |
| | | | | 2131 | Actual Social Contribution | 1 | |
| | 27 | | Social Benefits | 3,421,800 | | | |
| | | | 272 | Social Assistance Benefits | 3,421,800 | | |
| | | | 2722 | Social Assistance Benefits - In Kind | 3,421,800 | | |
| | 90 | | TRANSPORT | | | 1,029,045,656 | |
| | | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 1,029,045,656 |
| | | | | 22 | Use Of Goods And Services | | 14,666,666 |
| | | | | | 222 | Professional, Research Services | 14,666,666 |
| | | | | | | 2221 | Professional and contractual Services |
| | | 23 | | Acquisition Of Fixed Assets | 777,232,123 | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 777,232,123 | |
| | | | | 2311 | Acquisition of Structures, Buildings | 777,232,123 | |
| | | 27 | Social Benefits | 237,146,867 | | | |
| 272 | | | Social Assistance Benefits | 237,146,867 | | | |
| 2721 | | | Social Assistance Benefits - In Cash | 237,146,867 | | | |
| 95 | | WATER AND SANITATION | | | 17,861,980 | | |
| | | 03 | WATER INFRASTRUCTURE | | 17,861,980 | | |
| | 23 | | Acquisition Of Fixed Assets | 17,861,980 | | | |
| | | | 231 | Acquisition Of Tangible Fixed Assets | 17,861,980 | | |
| | | 2311 | Acquisition of Structures, Buildings | 17,861,980 | | | |
| B1 | SOCIAL PROTECTION | | | 838,160,174 | | | |
| | 01 | SUPPORT TO GENOCIDE SURVIVORS | | 173,454,100 | | | |
| 27 | | Social Benefits | 173,454,100 | | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|---|--|---------------------------------------|----------------|
| | | | | 272 | Social Assistance Benefits | 173,454,100 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 173,454,100 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 50,664,833 |
| | | | 22 | Use Of Goods And Services | | 30,437,771 |
| | | | 221 | General Expenses | | 10,494,571 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2214 | Communication Costs | 1,440,000 |
| | | | | 2217 | Public Relations and Awareness | 8,054,571 |
| | | | 223 | Transport And Travel | | 13,836,000 |
| | | | | 2231 | Transport and Travel | 13,836,000 |
| | | | 226 | Training Costs | | 6,107,200 |
| | | | | 2261 | Training Costs | 6,107,200 |
| | | | 26 | Grants | | 15,187,062 |
| | | | 267 | Grants To Other General Government Units | | 15,187,062 |
| | | | | 2673 | Grants to Subsidiary Units | 15,187,062 |
| | | | 27 | Social Benefits | | 5,040,000 |
| | | | 272 | Social Assistance Benefits | | 5,040,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 5,040,000 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 611,041,241 |
| | | | 22 | Use Of Goods And Services | | 65,003,451 |
| | | | 221 | General Expenses | | 6,500,000 |
| | | | | 2211 | Office Supplies and Consumables | 6,500,000 |
| | | | 222 | Professional, Research Services | | 9,374,143 |
| | | | | 2221 | Professional and contractual Services | 9,374,143 |
| | | | 223 | Transport And Travel | | 18,680,000 |
| | | | | 2231 | Transport and Travel | 18,680,000 |
| | | | 226 | Training Costs | | 30,449,308 |
| | | | | 2261 | Training Costs | 30,449,308 |
| | | | 26 | Grants | | 17,834,734 |
| | | | 267 | Grants To Other General Government Units | | 17,834,734 |
| | | | | 2673 | Grants to Subsidiary Units | 17,834,734 |
| | | | 27 | Social Benefits | | 528,203,056 |
| | | | 272 | Social Assistance Benefits | | 528,203,056 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 528,203,056 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 27 | Social Benefits | | 3,000,000 |
| | | | 272 | Social Assistance Benefits | | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 135,844,747 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|------------------|---|---|---------------------------------------|----------------------|
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 125,129,747 |
| | | | 22 | Use Of Goods And Services | | 64,032,293 |
| | | | 221 | General Expenses | | 7,907,500 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2214 | Communication Costs | 3,820,000 |
| | | | | 2217 | Public Relations and Awareness | 3,087,500 |
| | | | 223 | Transport And Travel | | 5,100,000 |
| | | | | 2231 | Transport and Travel | 5,100,000 |
| | | | 226 | Training Costs | | 51,024,793 |
| | | | | 2261 | Training Costs | 51,024,793 |
| | | | 26 | Grants | | 61,097,454 |
| | | | 267 | Grants To Other General Government Units | | 61,097,454 |
| | | | | 2673 | Grants to Subsidiary Units | 61,097,454 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 8,715,000 |
| | | | 27 | Social Benefits | | 8,715,000 |
| | | | 272 | Social Assistance Benefits | | 8,715,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,715,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 2,000,000 |
| | | | 22 | Use Of Goods And Services | | 2,000,000 |
| | | | 221 | General Expenses | | 800,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 500,000 |
| | | | 223 | Transport And Travel | | 1,200,000 |
| | | | | 2231 | Transport and Travel | 1,200,000 |
| | D1 | EDUCATION | | | | 4,714,981,652 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 1,967,156,552 |
| | | | 21 | Compensation Of Employees | | 1,411,977,307 |
| | | | 211 | Salaries In Cash | | 1,411,977,307 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,411,977,307 |
| | | | 22 | Use Of Goods And Services | | 57,076,331 |
| | | | 221 | General Expenses | | 36,100,934 |
| | | | | 2211 | Office Supplies and Consumables | 36,100,934 |
| | | | 222 | Professional, Research Services | | 13,720,099 |
| | | | | 2221 | Professional and contractual Services | 13,720,099 |
| | | | 223 | Transport And Travel | | 7,255,298 |
| | | | | 2231 | Transport and Travel | 7,255,298 |
| | | | 26 | Grants | | 498,102,914 |
| | | | 267 | Grants To Other General Government Units | | 498,102,914 |
| | | | | 2673 | Grants to Subsidiary Units | 498,102,914 |
| | | 02 | SECONDARY EDUCATION | | | 2,713,585,198 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|---|--------|---|----------------------|
| | | | 21 | | Compensation Of Employees | 2,383,930,014 |
| | | | 211 | | Salaries In Cash | 2,383,930,014 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,383,930,014 |
| | | | 22 | | Use Of Goods And Services | 18,116,774 |
| | | | 222 | | Professional, Research Services | 18,116,774 |
| | | | | 2221 | Professional and contractual Services | 18,116,774 |
| | | | 26 | | Grants | 300,195,665 |
| | | | 267 | | Grants To Other General Government Units | 300,195,665 |
| | | | | 2673 | Grants to Subsidiary Units | 300,195,665 |
| | | | 27 | | Social Benefits | 11,342,745 |
| | | | 272 | | Social Assistance Benefits | 11,342,745 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 11,342,745 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 34,239,902 |
| | | | 21 | | Compensation Of Employees | 16,402,596 |
| | | | 211 | | Salaries In Cash | 16,402,596 |
| | | | | 2114 | Salaries in Cash for Teachers | 16,402,596 |
| | | | 26 | | Grants | 17,837,306 |
| | | | 267 | | Grants To Other General Government Units | 17,837,306 |
| | | | | 2673 | Grants to Subsidiary Units | 17,837,306 |
| | D2 | HEALTH | | | | 1,456,658,003 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,172,017,157 |
| | | | 21 | | Compensation Of Employees | 1,167,364,776 |
| | | | 211 | | Salaries In Cash | 1,167,364,776 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,167,364,776 |
| | | | 27 | | Social Benefits | 4,652,381 |
| | | | 272 | | Social Assistance Benefits | 4,652,381 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 4,652,381 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 284,640,846 |
| | | | 22 | | Use Of Goods And Services | 7,081,618 |
| | | | 222 | | Professional, Research Services | 7,081,618 |
| | | | | 2221 | Professional and contractual Services | 7,081,618 |
| | | | 23 | | Acquisition Of Fixed Assets | 207,078,755 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 207,078,755 |
| | | | | 2311 | Acquisition of Structures, Buildings | 207,078,755 |
| | | | 26 | | Grants | 70,480,473 |
| | | | 267 | | Grants To Other General Government Units | 70,480,473 |
| | | | | 2673 | Grants to Subsidiary Units | 70,480,473 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 20,423,197 |
| | | 01 | CULTURE PROMOTION | | | 2,823,197 |
| | | | 27 | | Social Benefits | 2,823,197 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--------------------------------|---------------------------------|---|----------------|
| | | | | 272 | Social Assistance Benefits | 2,823,197 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 2,823,197 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 17,600,000 |
| | | | 22 | Use Of Goods And Services | | 9,300,000 |
| | | | 221 | General Expenses | | 5,100,000 |
| | | | | 2217 | Public Relations and Awareness | 5,100,000 |
| | | | 222 | Professional, Research Services | | 500,000 |
| | | | | 2221 | Professional and contractual Services | 500,000 |
| | | | 223 | Transport And Travel | | 2,200,000 |
| | | | | 2231 | Transport and Travel | 2,200,000 |
| | | | 226 | Training Costs | | 1,500,000 |
| | | | | 2261 | Training Costs | 1,500,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 1,800,000 |
| | | | | 267 | Grants To Other General Government Units | 1,800,000 |
| | | | | 2673 | Grants to Subsidiary Units | 1,800,000 |
| | | | 27 | Social Benefits | | 3,500,000 |
| | | | | 272 | Social Assistance Benefits | 3,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,500,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 205,000,000 |
| | | 01 | BUSINESS SUPPORT | | | 205,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 200,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 200,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 200,000,000 |
| | | | 26 | Grants | | 5,000,000 |
| | | | | 267 | Grants To Other General Government Units | 5,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 5,000,000 |
| | D5 | AGRICULTURE | | | | 248,381,017 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 95,092,784 |
| | | | 22 | Use Of Goods And Services | | 7,979,721 |
| | | | | 221 | General Expenses | 450,000 |
| | | | | 2217 | Public Relations and Awareness | 450,000 |
| | | | | 223 | Transport And Travel | 560,000 |
| | | | | 2231 | Transport and Travel | 560,000 |
| | | | | 226 | Training Costs | 6,969,721 |
| | | | | 2261 | Training Costs | 6,969,721 |
| | | | 26 | Grants | | 41,635,716 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | | 267 | Grants To Other General Government Units | 41,635,716 |
| | | | | 2673 | Grants to Subsidiary Units | 41,635,716 |
| | | | 27 | | Social Benefits | 45,477,347 |
| | | | | 272 | Social Assistance Benefits | 45,477,347 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 37,137,667 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 8,339,680 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 153,288,233 |
| | | | 22 | | Use Of Goods And Services | 52,973,759 |
| | | | | 222 | Professional, Research Services | 23,800,000 |
| | | | | 2221 | Professional and contractual Services | 23,800,000 |
| | | | | 223 | Transport And Travel | 4,403,363 |
| | | | | 2231 | Transport and Travel | 4,403,363 |
| | | | | 227 | Supplies And Services | 24,770,396 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 24,770,396 |
| | | | 27 | | Social Benefits | 100,314,474 |
| | | | | 272 | Social Assistance Benefits | 100,314,474 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 100,314,474 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 130,351,113 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 130,351,113 |
| | | | 22 | | Use Of Goods And Services | 3,500,000 |
| | | | | 223 | Transport And Travel | 3,500,000 |
| | | | | 2231 | Transport and Travel | 3,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 82,424,192 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 82,424,192 |
| | | | | 2311 | Acquisition of Structures, Buildings | 19,040,109 |
| | | | | 2316 | Acquisition of Cultivated Assets | 63,384,083 |
| | | | | 234 | Acquisition Of Non Produced Assets | 0 |
| | | | | 2341 | Land | 0 |
| | | | 27 | | Social Benefits | 44,426,921 |
| | | | | 272 | Social Assistance Benefits | 44,426,921 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 44,426,921 |
| | D7 | | | | ENERGY | 63,044,811 |
| | | 02 | | | ENERGY ACCESS | 63,044,811 |
| | | | 23 | | Acquisition Of Fixed Assets | 39,424,223 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 39,424,223 |
| | | | | 2311 | Acquisition of Structures, Buildings | 39,424,223 |
| | | | 27 | | Social Benefits | 23,620,588 |
| | | | | 272 | Social Assistance Benefits | 23,620,588 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 23,620,588 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | |
|------|---|--|-------|--------|---------------|----------------|----------------|
| 6400 | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 364,114,333 | |
| | 02 | HOUSING AND SETTLEMENT PROMOTION | | | | 314,114,333 | |
| | 23 | Acquisition Of Fixed Assets | | | | 73,333,333 | |
| | 231 | Acquisition Of Tangible Fixed Assets | | | | 73,333,333 | |
| | 2311 | Acquisition of Structures, Buildings | | | | 73,333,333 | |
| | 27 | Social Benefits | | | | 240,781,000 | |
| | 272 | Social Assistance Benefits | | | | 240,781,000 | |
| | 2721 | Social Assistance Benefits - In Cash | | | | 240,781,000 | |
| | 03 | LAND USE PLANNING AND MANAGEMENT | | | | 50,000,000 | |
| | 23 | Acquisition Of Fixed Assets | | | | 50,000,000 | |
| | 231 | Acquisition Of Tangible Fixed Assets | | | | 50,000,000 | |
| | 2311 | Acquisition of Structures, Buildings | | | | 50,000,000 | |
| | RULINDO DISTRICT | | | | | | 11,014,816,900 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 2,152,403,032 | |
| | 05 | HUMAN RESOURCES | | | | 2,152,403,032 | |
| | 21 | Compensation Of Employees | | | | 2,152,403,032 | |
| | 211 | Salaries In Cash | | | | 2,152,403,032 | |
| | 2113 | Salaries in cash for Other Employees | | | | 2,152,403,032 | |
| | 90 | TRANSPORT | | | | 648,763,905 | |
| | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | | 648,763,905 | |
| | 23 | Acquisition Of Fixed Assets | | | | 367,983,619 | |
| | 231 | Acquisition Of Tangible Fixed Assets | | | | 367,983,619 | |
| | 2311 | Acquisition of Structures, Buildings | | | | 367,983,619 | |
| | 27 | Social Benefits | | | | 280,780,286 | |
| | 272 | Social Assistance Benefits | | | | 280,780,286 | |
| | 2721 | Social Assistance Benefits - In Cash | | | | 280,780,286 | |
| | 95 | WATER AND SANITATION | | | | 423,982,923 | |
| 03 | WATER INFRASTRUCTURE | | | | 423,982,923 | | |
| 23 | Acquisition Of Fixed Assets | | | | 423,982,923 | | |
| 231 | Acquisition Of Tangible Fixed Assets | | | | 423,982,923 | | |
| 2311 | Acquisition of Structures, Buildings | | | | 423,982,923 | | |
| B1 | SOCIAL PROTECTION | | | | 1,261,282,270 | | |
| 01 | SUPPORT TO GENOCIDE SURVIVORS | | | | 460,187,252 | | |
| 27 | Social Benefits | | | | 460,187,252 | | |
| 272 | Social Assistance Benefits | | | | 460,187,252 | | |
| 2721 | Social Assistance Benefits - In Cash | | | | 460,187,252 | | |
| 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | | 27,910,631 | | |
| 22 | Use Of Goods And Services | | | | 25,410,631 | | |
| 221 | General Expenses | | | | 15,756,631 | | |
| 2217 | Public Relations and Awareness | | | | 15,756,631 | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | | 222 | Professional, Research Services | 7,958,000 |
| | | | | 2221 | Professional and contractual Services | 7,958,000 |
| | | | | 223 | Transport And Travel | 400,000 |
| | | | | 2231 | Transport and Travel | 400,000 |
| | | | | 226 | Training Costs | 1,296,000 |
| | | | | 2261 | Training Costs | 1,296,000 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | 272 | | Social Assistance Benefits | 2,500,000 |
| | | | 2721 | | Social Assistance Benefits - In Cash | 2,500,000 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 770,184,387 |
| | | | 22 | | Use Of Goods And Services | 41,107,011 |
| | | | 221 | | General Expenses | 18,955,392 |
| | | | 2217 | | Public Relations and Awareness | 18,955,392 |
| | | | 223 | | Transport And Travel | 22,151,619 |
| | | | 2231 | | Transport and Travel | 22,151,619 |
| | | | 27 | | Social Benefits | 729,077,376 |
| | | | 272 | | Social Assistance Benefits | 729,077,376 |
| | | | 2721 | | Social Assistance Benefits - In Cash | 724,753,705 |
| | | | 2722 | | Social Assistance Benefits - In Kind | 4,323,671 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 500,000 |
| | | | 221 | | General Expenses | 500,000 |
| | | | 2217 | | Public Relations and Awareness | 500,000 |
| | | | 27 | | Social Benefits | 2,500,000 |
| | | | 272 | | Social Assistance Benefits | 2,500,000 |
| | | | 2721 | | Social Assistance Benefits - In Cash | 2,500,000 |
| | | D0 | | | GOOD GOVERNANCE AND JUSTICE | 299,484,157 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 285,544,157 |
| | | | 22 | | Use Of Goods And Services | 200,173,469 |
| | | | 221 | | General Expenses | 15,648,141 |
| | | | 2217 | | Public Relations and Awareness | 15,648,141 |
| | | | 222 | | Professional, Research Services | 71,516,000 |
| | | | 2221 | | Professional and contractual Services | 71,516,000 |
| | | | 223 | | Transport And Travel | 17,052,769 |
| | | | 2231 | | Transport and Travel | 17,052,769 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 33,333,343 |
| | | | 2241 | | Maintenance and Repairs | 33,333,343 |
| | | | 226 | | Training Costs | 62,623,216 |
| | | | 2261 | | Training Costs | 62,623,216 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 23 | | Acquisition Of Fixed Assets | 68,370,688 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 68,370,688 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 68,370,688 |
| | | | 26 | | Grants | 17,000,000 |
| | | | 267 | | Grants To Other General Government Units | 17,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 17,000,000 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 9,240,000 |
| | | | 27 | | Social Benefits | 9,240,000 |
| | | | 272 | | Social Assistance Benefits | 9,240,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 9,240,000 |
| | | 07 | | | LABOUR ADMINISTRATION | 4,700,000 |
| | | | 22 | | Use Of Goods And Services | 4,700,000 |
| | | | 221 | | General Expenses | 4,700,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 3,700,000 |
| | D1 | | | | EDUCATION | 4,166,951,345 |
| | | 01 | | | PRE-PRIMARY AND PRIMARY EDUCATION | 2,607,112,808 |
| | | | 21 | | Compensation Of Employees | 2,189,560,003 |
| | | | 211 | | Salaries In Cash | 2,189,560,003 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,189,560,003 |
| | | | 22 | | Use Of Goods And Services | 37,240,171 |
| | | | 221 | | General Expenses | 18,023,675 |
| | | | | 2211 | Office Supplies and Consumables | 18,023,675 |
| | | | 222 | | Professional, Research Services | 14,862,984 |
| | | | | 2221 | Professional and contractual Services | 14,862,984 |
| | | | 223 | | Transport And Travel | 4,353,512 |
| | | | | 2231 | Transport and Travel | 4,353,512 |
| | | | 23 | | Acquisition Of Fixed Assets | 59,946,835 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 59,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 59,946,835 |
| | | | 26 | | Grants | 320,365,799 |
| | | | 267 | | Grants To Other General Government Units | 320,365,799 |
| | | | | 2673 | Grants to Subsidiary Units | 320,365,799 |
| | | 02 | | | SECONDARY EDUCATION | 1,503,915,772 |
| | | | 21 | | Compensation Of Employees | 911,401,255 |
| | | | 211 | | Salaries In Cash | 911,401,255 |
| | | | | 2114 | Salaries in Cash for Teachers | 911,401,255 |
| | | | 22 | | Use Of Goods And Services | 47,124,209 |
| | | | 221 | | General Expenses | 18,335,621 |
| | | | | 2211 | Office Supplies and Consumables | 18,335,621 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|--|---------------------------------------|----------------|
| | | | | 222 | Professional, Research Services | 16,184,911 |
| | | | | 2221 | Professional and contractual Services | 16,184,911 |
| | | | | 227 | Supplies And Services | 12,603,677 |
| | | | | 2271 | Health and Hygiene | 12,603,677 |
| | | | 23 | Acquisition Of Fixed Assets | | 236,690,723 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 236,690,723 |
| | | | 2311 | Acquisition of Structures, Buildings | | 236,690,723 |
| | | | 26 | Grants | | 308,699,585 |
| | | | 267 | Grants To Other General Government Units | | 308,699,585 |
| | | | 2673 | Grants to Subsidiary Units | | 308,699,585 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 55,922,765 |
| | | | 21 | Compensation Of Employees | | 42,971,172 |
| | | | 211 | Salaries In Cash | | 42,971,172 |
| | | | 2114 | Salaries in Cash for Teachers | | 42,971,172 |
| | | | 22 | Use Of Goods And Services | | 9,471,000 |
| | | | 222 | Professional, Research Services | | 6,314,000 |
| | | | 2221 | Professional and contractual Services | | 6,314,000 |
| | | | 226 | Training Costs | | 3,157,000 |
| | | | 2261 | Training Costs | | 3,157,000 |
| | | | 26 | Grants | | 3,480,593 |
| | | | 267 | Grants To Other General Government Units | | 3,480,593 |
| | | | 2673 | Grants to Subsidiary Units | | 3,480,593 |
| | D2 | HEALTH | | | | 1,297,137,553 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,228,380,559 |
| | | | 21 | Compensation Of Employees | | 1,228,380,559 |
| | | | 211 | Salaries In Cash | | 1,228,380,559 |
| | | | 2115 | Salaries in Cash for Health Staffs | | 1,228,380,559 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 45,658,819 |
| | | | 23 | Acquisition Of Fixed Assets | | 9,294,526 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 9,294,526 |
| | | | 2311 | Acquisition of Structures, Buildings | | 9,294,526 |
| | | | 26 | Grants | | 36,364,293 |
| | | | 267 | Grants To Other General Government Units | | 36,364,293 |
| | | | 2673 | Grants to Subsidiary Units | | 36,364,293 |
| | | 03 | DISEASE CONTROL | | | 23,098,175 |
| | | | 22 | Use Of Goods And Services | | 3,098,175 |
| | | | 221 | General Expenses | | 3,098,175 |
| | | | 2217 | Public Relations and Awareness | | 3,098,175 |
| | | | 26 | Grants | | 20,000,000 |
| | | | 267 | Grants To Other General Government Units | | 20,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | | 2673 Grants to Subsidiary Units | 20,000,000 |
| | D3 | | | | YOUTH, SPORT AND CULTURE | 18,799,624 |
| | | 01 | | | CULTURE PROMOTION | 3,199,624 |
| | | | 22 | | Use Of Goods And Services | 3,199,624 |
| | | | | 221 | General Expenses | 3,199,624 |
| | | | | | 2217 Public Relations and Awareness | 3,199,624 |
| | | 02 | | | YOUTH PROTECTION AND PROMOTION | 15,600,000 |
| | | | 22 | | Use Of Goods And Services | 11,100,000 |
| | | | | 221 | General Expenses | 4,900,000 |
| | | | | | 2217 Public Relations and Awareness | 4,900,000 |
| | | | | 223 | Transport And Travel | 2,700,000 |
| | | | | | 2231 Transport and Travel | 2,700,000 |
| | | | | 226 | Training Costs | 3,500,000 |
| | | | | | 2261 Training Costs | 3,500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 27 | | Social Benefits | 1,500,000 |
| | | | | 272 | Social Assistance Benefits | 1,500,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 1,500,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 178,850,666 |
| | | 01 | | | BUSINESS SUPPORT | 2,500,000 |
| | | | 22 | | Use Of Goods And Services | 2,500,000 |
| | | | | 222 | Professional, Research Services | 2,500,000 |
| | | | | | 2221 Professional and contractual Services | 2,500,000 |
| | | 02 | | | TRADE AND INDUSTRY | 176,350,666 |
| | | | 23 | | Acquisition Of Fixed Assets | 176,350,666 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 176,350,666 |
| | | | | | 2311 Acquisition of Structures, Buildings | 176,350,666 |
| | D5 | | | | AGRICULTURE | 299,447,627 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 145,000,000 |
| | | | 22 | | Use Of Goods And Services | 145,000,000 |
| | | | | 222 | Professional, Research Services | 120,000,000 |
| | | | | | 2221 Professional and contractual Services | 120,000,000 |
| | | | | 223 | Transport And Travel | 2,800,000 |
| | | | | | 2231 Transport and Travel | 2,800,000 |
| | | | | 226 | Training Costs | 1,800,000 |
| | | | | | 2261 Training Costs | 1,800,000 |
| | | | | 227 | Supplies And Services | 20,400,000 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 20,400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--|----------------------------------|-----------------------------|--|----------------|
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 113,488,051 |
| | | | 22 | Use Of Goods And Services | | 30,036,094 |
| | | | | 223 | Transport And Travel | 3,543,683 |
| | | | | | 2231 Transport and Travel | 3,543,683 |
| | | | | 227 | Supplies And Services | 26,492,411 |
| | | | | | 2274 Veterinary and Agricultural Supplies | 26,492,411 |
| | | | 27 | Social Benefits | | 83,451,957 |
| | | | | 272 | Social Assistance Benefits | 83,451,957 |
| | | | | | 2722 Social Assistance Benefits - In Kind | 83,451,957 |
| | | 03 | PRODUCER PROFESSIONALISATION | | | 40,959,576 |
| | | | 22 | Use Of Goods And Services | | 35,679,576 |
| | | | | 221 | General Expenses | 5,291,076 |
| | | | | | 2217 Public Relations and Awareness | 5,291,076 |
| | | | | 226 | Training Costs | 30,388,500 |
| | | | | | 2261 Training Costs | 30,388,500 |
| | | | 26 | Grants | | 5,280,000 |
| | | | | 267 | Grants To Other General Government Units | 5,280,000 |
| | | | | | 2673 Grants to Subsidiary Units | 5,280,000 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 36,096,938 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 36,096,938 |
| | | | 22 | Use Of Goods And Services | | 9,310,190 |
| | | | | 222 | Professional, Research Services | 9,310,190 |
| | | | | | 2221 Professional and contractual Services | 9,310,190 |
| | | | 23 | Acquisition Of Fixed Assets | | 26,786,748 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 26,786,748 |
| | | | | | 2316 Acquisition of Cultivated Assets | 26,786,748 |
| | D7 | ENERGY | | | | 37,556,221 |
| | | 02 | ENERGY ACCESS | | | 37,556,221 |
| | | | 27 | Social Benefits | | 37,556,221 |
| | | | | 272 | Social Assistance Benefits | 37,556,221 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 37,556,221 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 194,060,640 |
| | | 01 | URBAN MASTER PLAN IMPLEMENTATION | | | 38,304,000 |
| | | | 27 | Social Benefits | | 38,304,000 |
| | | | | 272 | Social Assistance Benefits | 38,304,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 38,304,000 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 155,756,640 |
| | | | 22 | Use Of Goods And Services | | 62,302,656 |
| | | | | 227 | Supplies And Services | 62,302,656 |
| | | | | | 2275 Other production materials and supplies | 62,302,656 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|------------------|--------|-------|--------|--|----------------|
| 6500 | GAKENKE DISTRICT | | 23 | | Acquisition Of Fixed Assets | 93,453,984 |
| | | | 234 | | Acquisition Of Non Produced Assets | 93,453,984 |
| | | | | 2341 | Land | 93,453,984 |
| | | | | | | 12,495,450,065 |
| | | | 01 | | ADMINISTRATIVE AND SUPPORT SERVICES | 2,281,896,866 |
| | | | 02 | | MANAGEMENT SUPPORT | 21,855,157 |
| | | | 22 | | Use Of Goods And Services | 21,855,157 |
| | | | 222 | | Professional, Research Services | 21,855,157 |
| | | | | 2221 | Professional and contractual Services | 21,855,157 |
| | | | 05 | | HUMAN RESOURCES | 2,260,041,709 |
| | | | 21 | | Compensation Of Employees | 2,260,041,709 |
| | | | 211 | | Salaries In Cash | 2,260,041,709 |
| | | | | 2113 | Salaries in cash for Other Employees | 2,260,041,709 |
| | | | 90 | | TRANSPORT | 1,365,821,920 |
| | | | 01 | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 1,365,821,920 |
| | | | 23 | | Acquisition Of Fixed Assets | 1,160,968,492 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 1,160,968,492 |
| | | | | 2311 | Acquisition of Structures, Buildings | 1,160,968,492 |
| | | | 27 | | Social Benefits | 204,853,428 |
| | | | 272 | | Social Assistance Benefits | 204,853,428 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 204,853,428 |
| | | | B1 | | SOCIAL PROTECTION | 843,610,512 |
| | | | 01 | | SUPPORT TO GENOCIDE SURVIVORS | 177,629,400 |
| | | | 27 | | Social Benefits | 177,629,400 |
| | | | 272 | | Social Assistance Benefits | 177,629,400 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 10,879,400 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 166,750,000 |
| | | | 04 | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 23,312,340 |
| | | | 22 | | Use Of Goods And Services | 20,312,340 |
| | | | 221 | | General Expenses | 18,288,340 |
| | | | | 2214 | Communication Costs | 120,000 |
| | | | | 2217 | Public Relations and Awareness | 18,168,340 |
| | | | 223 | | Transport And Travel | 440,000 |
| | | | | 2231 | Transport and Travel | 440,000 |
| | | | 226 | | Training Costs | 1,584,000 |
| | | | | 2261 | Training Costs | 1,584,000 |
| | | | 27 | | Social Benefits | 3,000,000 |
| | | | 272 | | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | | | 05 | | VULNERABLE GROUPS SUPPORT | 639,668,772 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|----------------|
| | | | 22 | | Use Of Goods And Services | 18,997,602 |
| | | | 222 | | Professional, Research Services | 10,000,000 |
| | | | | 2221 | Professional and contractual Services | 10,000,000 |
| | | | 226 | | Training Costs | 8,997,602 |
| | | | | 2261 | Training Costs | 8,997,602 |
| | | | 27 | | Social Benefits | 620,671,170 |
| | | | 272 | | Social Assistance Benefits | 620,671,170 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 620,671,170 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 27 | | Social Benefits | 3,000,000 |
| | | | 272 | | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 204,008,598 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 193,671,098 |
| | | | 22 | | Use Of Goods And Services | 175,462,648 |
| | | | 221 | | General Expenses | 22,631,456 |
| | | | | 2211 | Office Supplies and Consumables | 2,500,000 |
| | | | | 2217 | Public Relations and Awareness | 20,131,456 |
| | | | 222 | | Professional, Research Services | 104,666,666 |
| | | | | 2221 | Professional and contractual Services | 104,666,666 |
| | | | 223 | | Transport And Travel | 16,414,230 |
| | | | | 2231 | Transport and Travel | 16,414,230 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 2,250,296 |
| | | | | 2241 | Maintenance and Repairs | 2,250,296 |
| | | | 227 | | Supplies And Services | 29,500,000 |
| | | | | 2272 | Clothing and Uniforms | 5,500,000 |
| | | | | 2275 | Other production materials and supplies | 24,000,000 |
| | | | 26 | | Grants | 6,028,450 |
| | | | 267 | | Grants To Other General Government Units | 6,028,450 |
| | | | | 2673 | Grants to Subsidiary Units | 6,028,450 |
| | | | 27 | | Social Benefits | 12,180,000 |
| | | | 272 | | Social Assistance Benefits | 12,180,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 12,180,000 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 6,137,500 |
| | | | 22 | | Use Of Goods And Services | 4,137,500 |
| | | | 221 | | General Expenses | 3,137,500 |
| | | | | 2217 | Public Relations and Awareness | 3,137,500 |
| | | | 223 | | Transport And Travel | 1,000,000 |
| | | | | 2231 | Transport and Travel | 1,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|-----------------------------------|--------|---|----------------|
| | | | 28 | | Other Expenditures | 2,000,000 |
| | | | 285 | | Miscellaneous Expenses | 2,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 2,000,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 4,200,000 |
| | | | 22 | | Use Of Goods And Services | 3,600,000 |
| | | | 221 | | General Expenses | 1,600,000 |
| | | | | 2211 | Office Supplies and Consumables | 400,000 |
| | | | | 2217 | Public Relations and Awareness | 1,200,000 |
| | | | 223 | | Transport And Travel | 1,500,000 |
| | | | | 2231 | Transport and Travel | 1,500,000 |
| | | | 226 | | Training Costs | 500,000 |
| | | | | 2261 | Training Costs | 500,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 600,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 600,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 600,000 |
| | D1 | EDUCATION | | | | 4,310,898,949 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,155,052,858 |
| | | | 21 | | Compensation Of Employees | 1,712,526,538 |
| | | | 211 | | Salaries In Cash | 1,712,526,538 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,712,526,538 |
| | | | 22 | | Use Of Goods And Services | 33,116,327 |
| | | | 222 | | Professional, Research Services | 10,473,181 |
| | | | | 2221 | Professional and contractual Services | 10,473,181 |
| | | | 223 | | Transport And Travel | 5,448,694 |
| | | | | 2231 | Transport and Travel | 5,448,694 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 0 |
| | | | | 2241 | Maintenance and Repairs | 0 |
| | | | 227 | | Supplies And Services | 17,194,452 |
| | | | | 2275 | Other production materials and supplies | 17,194,452 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 369,409,993 |
| | | | 267 | | Grants To Other General Government Units | 369,409,993 |
| | | | | 2673 | Grants to Subsidiary Units | 369,409,993 |
| | | 02 | SECONDARY EDUCATION | | | 2,111,467,640 |
| | | | 21 | | Compensation Of Employees | 1,876,868,499 |
| | | | 211 | | Salaries In Cash | 1,876,868,499 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,876,868,499 |
| | | | 22 | | Use Of Goods And Services | 40,011,980 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|--|---|----------------|
| | | | | 222 | Professional, Research Services | 20,597,194 |
| | | | | 2221 | Professional and contractual Services | 20,597,194 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 0 |
| | | | | 2241 | Maintenance and Repairs | 0 |
| | | | | 227 | Supplies And Services | 19,414,786 |
| | | | | 2275 | Other production materials and supplies | 19,414,786 |
| | | | 26 | Grants | | 194,587,161 |
| | | | 267 | Grants To Other General Government Units | | 194,587,161 |
| | | | | 2673 | Grants to Subsidiary Units | 194,587,161 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 44,378,451 |
| | | | 21 | Compensation Of Employees | | 20,670,816 |
| | | | 211 | Salaries In Cash | | 20,670,816 |
| | | | | 2114 | Salaries in Cash for Teachers | 20,670,816 |
| | | | 22 | Use Of Goods And Services | | 10,783,000 |
| | | | 222 | Professional, Research Services | | 10,783,000 |
| | | | | 2221 | Professional and contractual Services | 10,783,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 6,437,000 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 6,437,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 6,437,000 |
| | | | 26 | Grants | | 6,487,635 |
| | | | 267 | Grants To Other General Government Units | | 6,487,635 |
| | | | | 2673 | Grants to Subsidiary Units | 6,487,635 |
| | D2 | HEALTH | | | | 1,546,147,676 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,170,833,198 |
| | | | 21 | Compensation Of Employees | | 1,170,833,198 |
| | | | 211 | Salaries In Cash | | 1,170,833,198 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,170,833,198 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 300,927,516 |
| | | | 23 | Acquisition Of Fixed Assets | | 300,927,516 |
| | | | 231 | Acquisition Of Tangible Fixed Assets | | 300,927,516 |
| | | | | 2311 | Acquisition of Structures, Buildings | 300,927,516 |
| | | 03 | DISEASE CONTROL | | | 74,386,962 |
| | | | 26 | Grants | | 74,386,962 |
| | | | 267 | Grants To Other General Government Units | | 74,386,962 |
| | | | | 2673 | Grants to Subsidiary Units | 74,386,962 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 21,176,050 |
| | | 01 | CULTURE PROMOTION | | | 3,576,050 |
| | | | 28 | Other Expenditures | | 3,576,050 |
| | | | 285 | Miscellaneous Expenses | | 3,576,050 |
| | | | | 2851 | Miscellaneous Other Expenditures | 3,576,050 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|----------------------------|--------------------------------|-----------------------------|--|----------------|
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 17,600,000 |
| | | | 22 | Use Of Goods And Services | | 9,300,000 |
| | | | | 221 | General Expenses | 5,900,000 |
| | | | | | 2217 Public Relations and Awareness | 5,900,000 |
| | | | | 222 | Professional, Research Services | 2,100,000 |
| | | | | | 2221 Professional and contractual Services | 2,100,000 |
| | | | | 223 | Transport And Travel | 1,300,000 |
| | | | | | 2231 Transport and Travel | 1,300,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 1,800,000 |
| | | | | 267 | Grants To Other General Government Units | 1,800,000 |
| | | | | | 2673 Grants to Subsidiary Units | 1,800,000 |
| | | | 27 | Social Benefits | | 3,500,000 |
| | | | | 272 | Social Assistance Benefits | 3,500,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 3,500,000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | | | | 368,740,000 |
| | | 01 | BUSINESS SUPPORT | | | 368,740,000 |
| | | | 22 | Use Of Goods And Services | | 13,500,000 |
| | | | | 221 | General Expenses | 5,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 3,000,000 |
| | | | | 222 | Professional, Research Services | 2,500,000 |
| | | | | | 2221 Professional and contractual Services | 2,500,000 |
| | | | | 223 | Transport And Travel | 6,000,000 |
| | | | | | 2231 Transport and Travel | 6,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 7,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 7,000,000 |
| | | | | | 2312 Acquisition of Transport Equipment | 5,000,000 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 2,000,000 |
| | | | 26 | Grants | | 348,240,000 |
| | | | | 267 | Grants To Other General Government Units | 348,240,000 |
| | | | | | 2673 Grants to Subsidiary Units | 348,240,000 |
| | D5 | AGRICULTURE | | | | 1,078,038,795 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 807,906,478 |
| | | | 22 | Use Of Goods And Services | | 362,907,220 |
| | | | | 222 | Professional, Research Services | 355,000,000 |
| | | | | | 2221 Professional and contractual Services | 355,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---------------------------------------|----------------|
| | | | | 227 | Supplies And Services | 7,907,220 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 7,907,220 |
| | | | 23 | | Acquisition Of Fixed Assets | 258,004,971 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 258,004,971 |
| | | | | 2311 | Acquisition of Structures, Buildings | 90,097,750 |
| | | | | 2316 | Acquisition of Cultivated Assets | 167,907,221 |
| | | | 27 | | Social Benefits | 186,994,287 |
| | | | | 272 | Social Assistance Benefits | 186,994,287 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 186,994,287 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 213,505,344 |
| | | | 22 | | Use Of Goods And Services | 28,127,271 |
| | | | | 223 | Transport And Travel | 4,617,427 |
| | | | | 2231 | Transport and Travel | 4,617,427 |
| | | | | 227 | Supplies And Services | 23,509,844 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 23,509,844 |
| | | | 27 | | Social Benefits | 185,378,073 |
| | | | | 272 | Social Assistance Benefits | 185,378,073 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 185,378,073 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 56,626,973 |
| | | | 27 | | Social Benefits | 56,626,973 |
| | | | | 272 | Social Assistance Benefits | 56,626,973 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 56,626,973 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 39,292,624 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 39,292,624 |
| | | | 22 | | Use Of Goods And Services | 10,473,964 |
| | | | | 222 | Professional, Research Services | 10,473,964 |
| | | | | 2221 | Professional and contractual Services | 10,473,964 |
| | | | 23 | | Acquisition Of Fixed Assets | 28,818,660 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 28,818,660 |
| | | | | 2316 | Acquisition of Cultivated Assets | 28,818,660 |
| | D7 | | | | ENERGY | 272,069,555 |
| | | 01 | | | ENERGY SOURCE DIVERSIFICATION | 203,046,979 |
| | | | 23 | | Acquisition Of Fixed Assets | 145,841,198 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 145,841,198 |
| | | | | 2311 | Acquisition of Structures, Buildings | 145,841,198 |
| | | | 27 | | Social Benefits | 57,205,781 |
| | | | | 272 | Social Assistance Benefits | 57,205,781 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 57,205,781 |
| | | 02 | | | ENERGY ACCESS | 69,022,576 |
| | | | 23 | | Acquisition Of Fixed Assets | 69,022,576 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | | |
|------|-------|--------------------------------|--|--|---|---|---------------------------|---------------|----------------|------------|
| 6600 | D8 | | | 231 | Acquisition Of Tangible Fixed Assets | 69,022,576 | | | | |
| | | | | 2311 | Acquisition of Structures, Buildings | 69,022,576 | | | | |
| | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 163,748,520 | | |
| | | | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | | 163,748,520 | |
| | | | | 22 | Use Of Goods And Services | | | | 163,748,520 | |
| | | | | | 224 | Maintenance And Repairs And Spare Parts | | | | 32,749,704 |
| | | | | | | 2241 | Maintenance and Repairs | | | 32,749,704 |
| | | | | 227 | Supplies And Services | | | | 130,998,816 | |
| | | | | | 2273 | Security and Social Order | | | 65,499,408 | |
| | | | | | 2275 | Other production materials and supplies | | | 65,499,408 | |
| | | | | RUHANGO DISTRICT | | | | | 11,688,349,949 | |
| | | | | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | | | | 1,504,684,529 | |
| | | | | | 03 | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | | | | 7,000,000 |
| | | | | | | 22 | Use Of Goods And Services | | | |
| | 221 | General Expenses | | | | | 1,000,000 | | | |
| | 2217 | Public Relations and Awareness | | | | 1,000,000 | | | | |
| | 223 | Transport And Travel | | | | 6,000,000 | | | | |
| | | 2231 | Transport and Travel | | | 6,000,000 | | | | |
| | 05 | HUMAN RESOURCES | | | | 1,497,684,529 | | | | |
| | | 21 | Compensation Of Employees | | | | 1,497,684,529 | | | |
| | | | 211 | | Salaries In Cash | | | 1,496,684,529 | | |
| | | | | | 2113 | Salaries in cash for Other Employees | | 1,496,684,529 | | |
| | | | 213 | | Social Contribution | | | 1,000,000 | | |
| | 2131 | Actual Social Contribution | | 1,000,000 | | | | | | |
| | 90 | TRANSPORT | | | | 1,920,567,366 | | | | |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | | 1,920,567,366 | | | |
| | | | 22 | Use Of Goods And Services | | | | 602,097,585 | | |
| | | | | 222 | Professional, Research Services | | | 517,132,585 | | |
| | | | 2221 | | Professional and contractual Services | | 517,132,585 | | | |
| | | | 227 | Supplies And Services | | | 84,965,000 | | | |
| | | | | 2273 | Security and Social Order | | 75,000,000 | | | |
| | | | | 2275 | Other production materials and supplies | | 9,965,000 | | | |
| | | | 23 | Acquisition Of Fixed Assets | | | 1,298,778,531 | | | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | 1,298,778,531 | | | |
| | | | | | 2311 | Acquisition of Structures, Buildings | 1,298,778,531 | | | |
| | | | 26 | Grants | | | 19,691,250 | | | |
| 267 | | | | Grants To Other General Government Units | | 19,691,250 | | | | |
| | | | | 2673 | Grants to Subsidiary Units | 19,691,250 | | | | |
| B1 | | SOCIAL PROTECTION | | | | 1,401,285,572 | | | | |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | | 608,771,740 | | | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|--------------------|
| | | | 27 | | Social Benefits | 608,771,740 |
| | | | 272 | | Social Assistance Benefits | 608,771,740 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 551,638,940 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 57,132,800 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 28,931,983 |
| | | | 22 | | Use Of Goods And Services | 12,180,343 |
| | | | 221 | | General Expenses | 2,186,423 |
| | | | | 2211 | Office Supplies and Consumables | 200,000 |
| | | | | 2214 | Communication Costs | 720,000 |
| | | | | 2217 | Public Relations and Awareness | 1,266,423 |
| | | | 223 | | Transport And Travel | 9,993,920 |
| | | | | 2231 | Transport and Travel | 9,993,920 |
| | | | 23 | | Acquisition Of Fixed Assets | 420,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 420,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 420,000 |
| | | | 26 | | Grants | 8,090,050 |
| | | | 267 | | Grants To Other General Government Units | 8,090,050 |
| | | | | 2673 | Grants to Subsidiary Units | 8,090,050 |
| | | | 27 | | Social Benefits | 8,241,590 |
| | | | 272 | | Social Assistance Benefits | 8,241,590 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 8,241,590 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 760,581,849 |
| | | | 22 | | Use Of Goods And Services | 67,537,407 |
| | | | 221 | | General Expenses | 20,080,000 |
| | | | | 2217 | Public Relations and Awareness | 20,080,000 |
| | | | 222 | | Professional, Research Services | 13,898,506 |
| | | | | 2221 | Professional and contractual Services | 13,898,506 |
| | | | 223 | | Transport And Travel | 33,558,901 |
| | | | | 2231 | Transport and Travel | 33,558,901 |
| | | | 23 | | Acquisition Of Fixed Assets | 5,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 5,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 5,000,000 |
| | | | 26 | | Grants | 98,095,197 |
| | | | 267 | | Grants To Other General Government Units | 98,095,197 |
| | | | | 2673 | Grants to Subsidiary Units | 98,095,197 |
| | | | 27 | | Social Benefits | 589,949,245 |
| | | | 272 | | Social Assistance Benefits | 589,949,245 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 589,949,245 |
| | | 06 | | | PEOPLE WITH DISABILITY SUPPORT | 3,000,000 |
| | | | 22 | | Use Of Goods And Services | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|--|--------------------|
| | | | | 223 | Transport And Travel | 500,000 |
| | | | | 2231 | Transport and Travel | 500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D0 | | | | GOOD GOVERNANCE AND JUSTICE | 153,073,765 |
| | | 01 | | | GOOD GOVERNANCE AND DECENTRALISATION | 141,233,765 |
| | | | 22 | | Use Of Goods And Services | 89,514,249 |
| | | | | 221 | General Expenses | 3,777,500 |
| | | | | 2211 | Office Supplies and Consumables | 123,000 |
| | | | | 2214 | Communication Costs | 769,500 |
| | | | | 2217 | Public Relations and Awareness | 2,885,000 |
| | | | | 222 | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | | 223 | Transport And Travel | 5,436,750 |
| | | | | 2231 | Transport and Travel | 5,436,750 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | | | 229 | Other Use Of Goods And Services | 300,000 |
| | | | | 2291 | Other Use of Goods& Services | 300,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 12,419,516 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 12,419,516 |
| | | | | 2311 | Acquisition of Structures, Buildings | 12,419,516 |
| | | | 26 | Grants | | 38,900,000 |
| | | | | 267 | Grants To Other General Government Units | 38,900,000 |
| | | | | 2673 | Grants to Subsidiary Units | 38,900,000 |
| | | | 28 | | Other Expenditures | 400,000 |
| | | | | 285 | Miscellaneous Expenses | 400,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 400,000 |
| | | 02 | | | HUMAN RIGHTS AND JUDICIARY SUPPORT | 7,140,000 |
| | | | 27 | | Social Benefits | 7,140,000 |
| | | | | 272 | Social Assistance Benefits | 7,140,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 7,140,000 |
| | | 07 | | | LABOUR ADMINISTRATION | 4,700,000 |
| | | | 22 | | Use Of Goods And Services | 4,700,000 |
| | | | | 221 | General Expenses | 2,560,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,000,000 |
| | | | | 2214 | Communication Costs | 360,000 |
| | | | | 2217 | Public Relations and Awareness | 1,200,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--|---------------------------------------|----------------------|----------------|
| | | | | 223 | Transport And Travel | 2,140,000 |
| | | | | 2231 | Transport and Travel | 2,140,000 |
| | D1 | | EDUCATION | | | 4,338,652,275 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,446,591,793 |
| | | 21 | Compensation Of Employees | | | 1,912,991,195 |
| | | 211 | Salaries In Cash | | | 1,912,991,195 |
| | | | 2114 | Salaries in Cash for Teachers | | 1,912,991,195 |
| | | 22 | Use Of Goods And Services | | | 23,737,016 |
| | | 222 | Professional, Research Services | | | 17,286,104 |
| | | | 2221 | Professional and contractual Services | | 17,286,104 |
| | | 223 | Transport And Travel | | | 6,450,912 |
| | | | 2231 | Transport and Travel | | 6,450,912 |
| | | 23 | Acquisition Of Fixed Assets | | | 80,497,424 |
| | | 231 | Acquisition Of Tangible Fixed Assets | | | 80,497,424 |
| | | | 2311 | Acquisition of Structures, Buildings | | 80,497,424 |
| | | 26 | Grants | | | 429,366,158 |
| | | 267 | Grants To Other General Government Units | | | 429,366,158 |
| | | | 2673 | Grants to Subsidiary Units | | 429,366,158 |
| | | 02 | SECONDARY EDUCATION | | | 1,836,936,830 |
| | | 21 | Compensation Of Employees | | | 1,358,979,291 |
| | | 211 | Salaries In Cash | | | 1,358,979,291 |
| | | | 2114 | Salaries in Cash for Teachers | | 1,358,979,291 |
| | | 22 | Use Of Goods And Services | | | 18,688,613 |
| | | 222 | Professional, Research Services | | | 15,688,613 |
| | | | 2221 | Professional and contractual Services | | 15,688,613 |
| | | 223 | Transport And Travel | | | 3,000,000 |
| | | | 2231 | Transport and Travel | | 3,000,000 |
| | | 26 | Grants | | | 459,268,926 |
| | | 267 | Grants To Other General Government Units | | | 459,268,926 |
| | | | 2673 | Grants to Subsidiary Units | | 459,268,926 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 55,123,652 |
| | | 21 | Compensation Of Employees | | | 29,089,008 |
| | | 211 | Salaries In Cash | | | 29,089,008 |
| | | | 2114 | Salaries in Cash for Teachers | | 29,089,008 |
| | | 26 | Grants | | | 26,034,644 |
| | | 267 | Grants To Other General Government Units | | | 26,034,644 |
| | | | 2673 | Grants to Subsidiary Units | | 26,034,644 |
| | D2 | | HEALTH | | | 1,538,440,723 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,428,641,125 |
| | | 21 | Compensation Of Employees | | | 1,428,641,125 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget | | | |
|-----|-------|--------|--|--------------------------------|---|--|--|------------|-------------|
| | | 02 | | 211 | Salaries In Cash | 1,428,641,125 | | | |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,428,641,125 | | | |
| | | | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | | | 73,637,152 | |
| | | | 23 | Acquisition Of Fixed Assets | | | | 30,000,000 | |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | | | | 30,000,000 |
| | | | 2311 | | Acquisition of Structures, Buildings | | | | 30,000,000 |
| | | | 26 | Grants | | | | 43,637,152 | |
| | | | | 267 | Grants To Other General Government Units | | | | 43,637,152 |
| | | | 2673 | | Grants to Subsidiary Units | | | | 43,637,152 |
| | | | 03 | DISEASE CONTROL | | | | | 36,162,446 |
| | | | | 26 | Grants | | | | 36,162,446 |
| | | | | | 267 | Grants To Other General Government Units | | | |
| | | | | 2673 | | Grants to Subsidiary Units | | | |
| | | | D3 | YOUTH, SPORT AND CULTURE | | | | | 116,158,530 |
| | | | | 01 | CULTURE PROMOTION | | | | 1,693,918 |
| | | | | | 22 | Use Of Goods And Services | | | |
| | | | | 221 | | General Expenses | | | |
| | | | | | 2217 | Public Relations and Awareness | | | |
| | | | | 26 | Grants | | | | 1,000,000 |
| | | | | | 267 | Grants To Other General Government Units | | | |
| | | 2673 | | Grants to Subsidiary Units | | | | 1,000,000 | |
| | | 02 | | YOUTH PROTECTION AND PROMOTION | | | | | 114,464,612 |
| | | | | 22 | Use Of Goods And Services | | | | 5,400,000 |
| | | | | | 221 | General Expenses | | | |
| | | | | 2217 | | Public Relations and Awareness | | | |
| | | | | 222 | Professional, Research Services | | | | 900,000 |
| | | | | | 2221 | Professional and contractual Services | | | |
| | | | | 223 | Transport And Travel | | | | 4,000,000 |
| | | | | | 2231 | Transport and Travel | | | |
| | | | | 23 | Acquisition Of Fixed Assets | | | | 101,864,612 |
| | | | | | 231 | Acquisition Of Tangible Fixed Assets | | | |
| | | | | 2311 | | Acquisition of Structures, Buildings | | | |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | | | | 3,000,000 |
| | | | 26 | Grants | | | | 4,700,000 | |
| | | | | 267 | Grants To Other General Government Units | | | | 4,700,000 |
| | | | 2673 | | Grants to Subsidiary Units | | | | 4,700,000 |
| | | | 27 | Social Benefits | | | | 2,500,000 | |
| | | | | 272 | Social Assistance Benefits | | | | 2,500,000 |
| | | | 2721 | | Social Assistance Benefits - In Cash | | | | 2,500,000 |
| | | D4 | PRIVATE SECTOR DEVELOPMENT | | | | | 2,500,000 | |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------------|----------------------------------|-----------------------------|--|----------------|
| | | 02 | TRADE AND INDUSTRY | | | 2,500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D5 | AGRICULTURE | | | | 285,729,638 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 112,065,419 |
| | | | 22 | Use Of Goods And Services | | 99,701,419 |
| | | | | 221 | General Expenses | 4,711,334 |
| | | | | 2217 | Public Relations and Awareness | 4,711,334 |
| | | | | 222 | Professional, Research Services | 35,248,713 |
| | | | | 2221 | Professional and contractual Services | 35,248,713 |
| | | | | 223 | Transport And Travel | 2,459,405 |
| | | | | 2231 | Transport and Travel | 2,459,405 |
| | | | | 226 | Training Costs | 2,000,000 |
| | | | | 2261 | Training Costs | 2,000,000 |
| | | | | 227 | Supplies And Services | 55,281,967 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 55,281,967 |
| | | | 26 | Grants | | 12,364,000 |
| | | | | 267 | Grants To Other General Government Units | 12,364,000 |
| | | | | 2673 | Grants to Subsidiary Units | 12,364,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 173,664,219 |
| | | | 22 | Use Of Goods And Services | | 14,641,586 |
| | | | | 227 | Supplies And Services | 14,641,586 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 14,641,586 |
| | | | 27 | Social Benefits | | 159,022,633 |
| | | | | 272 | Social Assistance Benefits | 159,022,633 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 159,022,633 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | | | | 30,509,732 |
| | | 01 | FORESTRY RESOURCES MANAGEMENT | | | 30,509,732 |
| | | | 22 | Use Of Goods And Services | | 9,672,000 |
| | | | | 221 | General Expenses | 600,000 |
| | | | | 2217 | Public Relations and Awareness | 600,000 |
| | | | | 222 | Professional, Research Services | 9,072,000 |
| | | | | 2221 | Professional and contractual Services | 9,072,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 11,825,284 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 11,825,284 |
| | | | | 2316 | Acquisition of Cultivated Assets | 11,825,284 |
| | | | 26 | Grants | | 9,012,448 |
| | | | | 267 | Grants To Other General Government Units | 9,012,448 |
| | | | | 2673 | Grants to Subsidiary Units | 9,012,448 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|--|-----------------------------|--|----------------|
| | D7 | | ENERGY | | | 253,776,539 |
| | | 01 | ENERGY SOURCE DIVERSIFICATION | | | 41,806,898 |
| | | | 27 | Social Benefits | | 41,806,898 |
| | | | | 272 | Social Assistance Benefits | 41,806,898 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 41,806,898 |
| | | 02 | ENERGY ACCESS | | | 211,969,641 |
| | | | 23 | Acquisition Of Fixed Assets | | 211,969,641 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 211,969,641 |
| | | | | | 2311 Acquisition of Structures, Buildings | 211,969,641 |
| | D8 | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | 142,971,280 |
| | | 01 | URBAN MASTER PLAN IMPLEMENTATION | | | 142,971,280 |
| | | | 22 | Use Of Goods And Services | | 13,000,000 |
| | | | | 222 | Professional, Research Services | 5,000,000 |
| | | | | | 2221 Professional and contractual Services | 5,000,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | | 227 | Supplies And Services | 5,000,000 |
| | | | | | 2273 Security and Social Order | 5,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 129,971,280 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 129,971,280 |
| | | | | | 2311 Acquisition of Structures, Buildings | 129,971,280 |
| 6700 | | | NYARUGENGE DISTRICT | | | 6,445,067,019 |
| | 90 | | TRANSPORT | | | 913,886,783 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 913,886,783 |
| | | | 23 | Acquisition Of Fixed Assets | | 751,917,783 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 751,917,783 |
| | | | | | 2311 Acquisition of Structures, Buildings | 751,917,783 |
| | | | 27 | Social Benefits | | 161,969,000 |
| | | | | 272 | Social Assistance Benefits | 161,969,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 161,969,000 |
| | B1 | | SOCIAL PROTECTION | | | 913,939,544 |
| | | 01 | SUPPORT TO GENOCIDE SURVIVORS | | | 539,623,423 |
| | | | 27 | Social Benefits | | 539,623,423 |
| | | | | 272 | Social Assistance Benefits | 539,623,423 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 539,623,423 |
| | | 04 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | | | 34,679,863 |
| | | | 22 | Use Of Goods And Services | | 16,295,355 |
| | | | | 221 | General Expenses | 8,053,355 |
| | | | | | 2211 Office Supplies and Consumables | 1,415,333 |
| | | | | | 2214 Communication Costs | 2,220,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------------------------|--------------------------------------|---------------------------|--|----------------|
| | | | | | 2217 Public Relations and Awareness | 4,418,022 |
| | | | | 223 | Transport And Travel | 7,418,000 |
| | | | | | 2231 Transport and Travel | 7,418,000 |
| | | | | 226 | Training Costs | 824,000 |
| | | | | | 2261 Training Costs | 824,000 |
| | | | 26 | Grants | | 3,245,192 |
| | | | | 267 | Grants To Other General Government Units | 3,245,192 |
| | | | | | 2673 Grants to Subsidiary Units | 3,245,192 |
| | | | 27 | Social Benefits | | 15,139,316 |
| | | | | 272 | Social Assistance Benefits | 15,139,316 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 15,139,316 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 336,636,258 |
| | | | 22 | Use Of Goods And Services | | 62,124,585 |
| | | | | 221 | General Expenses | 10,000,000 |
| | | | | | 2217 Public Relations and Awareness | 10,000,000 |
| | | | | 222 | Professional, Research Services | 25,139,161 |
| | | | | | 2221 Professional and contractual Services | 25,139,161 |
| | | | | 223 | Transport And Travel | 4,252,500 |
| | | | | | 2231 Transport and Travel | 4,252,500 |
| | | | | 226 | Training Costs | 22,732,924 |
| | | | | | 2261 Training Costs | 22,732,924 |
| | | | 26 | Grants | | 108,403,933 |
| | | | | 267 | Grants To Other General Government Units | 108,403,933 |
| | | | | | 2673 Grants to Subsidiary Units | 108,403,933 |
| | | | 27 | Social Benefits | | 166,107,740 |
| | | | | 272 | Social Assistance Benefits | 166,107,740 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 166,107,740 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 26 | Grants | | 500,000 |
| | | | | 267 | Grants To Other General Government Units | 500,000 |
| | | | | | 2673 Grants to Subsidiary Units | 500,000 |
| | | | 27 | Social Benefits | | 2,500,000 |
| | | | | 272 | Social Assistance Benefits | 2,500,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 2,500,000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | | | | 205,214,618 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 187,104,618 |
| | | | 22 | Use Of Goods And Services | | 124,824,618 |
| | | | | 221 | General Expenses | 6,220,000 |
| | | | | | 2214 Communication Costs | 1,212,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|------------------|---|--------|--|----------------------|
| | | | | | 2217 Public Relations and Awareness | 5,008,000 |
| | | | | 222 | Professional, Research Services | 46,666,666 |
| | | | | | 2221 Professional and contractual Services | 46,666,666 |
| | | | | 223 | Transport And Travel | 10,507,500 |
| | | | | | 2231 Transport and Travel | 10,507,500 |
| | | | | 224 | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | | 2241 Maintenance and Repairs | 33,333,333 |
| | | | | 226 | Training Costs | 28,097,119 |
| | | | | | 2261 Training Costs | 28,097,119 |
| | | | 23 | | Acquisition Of Fixed Assets | 5,280,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 5,280,000 |
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 5,280,000 |
| | | | 26 | | Grants | 57,000,000 |
| | | | | 267 | Grants To Other General Government Units | 57,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 57,000,000 |
| | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | | 11,110,000 |
| | | | 22 | | Use Of Goods And Services | 2,125,000 |
| | | | | 221 | General Expenses | 1,125,000 |
| | | | | | 2217 Public Relations and Awareness | 1,125,000 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | | 2231 Transport and Travel | 1,000,000 |
| | | | 26 | | Grants | 3,000,000 |
| | | | | 267 | Grants To Other General Government Units | 3,000,000 |
| | | | | | 2673 Grants to Subsidiary Units | 3,000,000 |
| | | | 27 | | Social Benefits | 5,985,000 |
| | | | | 272 | Social Assistance Benefits | 5,985,000 |
| | | | | | 2721 Social Assistance Benefits - In Cash | 5,985,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 7,000,000 |
| | | | 22 | | Use Of Goods And Services | 7,000,000 |
| | | | | 221 | General Expenses | 4,000,000 |
| | | | | | 2211 Office Supplies and Consumables | 2,000,000 |
| | | | | | 2217 Public Relations and Awareness | 2,000,000 |
| | | | | 223 | Transport And Travel | 3,000,000 |
| | | | | | 2231 Transport and Travel | 3,000,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 0 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 0 |
| | | | | | 2313 Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | D1 | EDUCATION | | | | 2,838,519,424 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 2,574,619,738 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|---|--------|---|----------------------|
| | | | 21 | | Compensation Of Employees | 2,276,132,679 |
| | | | 211 | | Salaries In Cash | 2,276,132,679 |
| | | | | 2114 | Salaries in Cash for Teachers | 2,276,132,679 |
| | | | 22 | | Use Of Goods And Services | 13,423,534 |
| | | | 221 | | General Expenses | 10,197,236 |
| | | | | 2211 | Office Supplies and Consumables | 9,554,396 |
| | | | | 2217 | Public Relations and Awareness | 642,840 |
| | | | 222 | | Professional, Research Services | 0 |
| | | | | 2221 | Professional and contractual Services | 0 |
| | | | 223 | | Transport And Travel | 3,226,298 |
| | | | | 2231 | Transport and Travel | 3,226,298 |
| | | | 23 | | Acquisition Of Fixed Assets | 40,000,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 40,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 40,000,000 |
| | | | 26 | | Grants | 231,116,690 |
| | | | 267 | | Grants To Other General Government Units | 231,116,690 |
| | | | | 2673 | Grants to Subsidiary Units | 231,116,690 |
| | | | 27 | | Social Benefits | 13,946,835 |
| | | | 272 | | Social Assistance Benefits | 13,946,835 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 13,946,835 |
| | | 02 | SECONDARY EDUCATION | | | 254,229,426 |
| | | | 22 | | Use Of Goods And Services | 9,519,048 |
| | | | 221 | | General Expenses | 9,519,048 |
| | | | | 2211 | Office Supplies and Consumables | 9,519,048 |
| | | | 26 | | Grants | 244,710,378 |
| | | | 267 | | Grants To Other General Government Units | 244,710,378 |
| | | | | 2673 | Grants to Subsidiary Units | 244,710,378 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 9,670,260 |
| | | | 26 | | Grants | 9,670,260 |
| | | | 267 | | Grants To Other General Government Units | 9,670,260 |
| | | | | 2673 | Grants to Subsidiary Units | 9,670,260 |
| | D2 | HEALTH | | | | 1,222,630,788 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,045,704,148 |
| | | | 21 | | Compensation Of Employees | 1,045,704,148 |
| | | | 211 | | Salaries In Cash | 1,045,704,148 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,045,704,148 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 144,937,315 |
| | | | 26 | | Grants | 144,937,315 |
| | | | 267 | | Grants To Other General Government Units | 144,937,315 |
| | | | | 2673 | Grants to Subsidiary Units | 144,937,315 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|----------------------------------|-----------------------------|---|----------------|
| | | 03 | DISEASE CONTROL | | | 31,989,325 |
| | | | 26 | Grants | | 31,989,325 |
| | | | | 267 | Grants To Other General Government Units | 31,989,325 |
| | | | | 2673 | Grants to Subsidiary Units | 31,989,325 |
| | D3 | | YOUTH, SPORT AND CULTURE | | | 17,482,131 |
| | | 01 | CULTURE PROMOTION | | | 1,882,131 |
| | | | 27 | Social Benefits | | 1,882,131 |
| | | | | 272 | Social Assistance Benefits | 1,882,131 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,882,131 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 6,700,000 |
| | | | | 221 | General Expenses | 5,400,000 |
| | | | | 2217 | Public Relations and Awareness | 5,400,000 |
| | | | | 223 | Transport And Travel | 1,300,000 |
| | | | | 2231 | Transport and Travel | 1,300,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 1,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 2,000,000 |
| | | | 26 | Grants | | 4,400,000 |
| | | | | 267 | Grants To Other General Government Units | 4,400,000 |
| | | | | 2673 | Grants to Subsidiary Units | 4,400,000 |
| | | | 27 | Social Benefits | | 1,500,000 |
| | | | | 272 | Social Assistance Benefits | 1,500,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 1,500,000 |
| | D4 | | PRIVATE SECTOR DEVELOPMENT | | | 2,500,000 |
| | | 01 | BUSINESS SUPPORT | | | 2,500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | | 267 | Grants To Other General Government Units | 2,500,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,500,000 |
| | D5 | | AGRICULTURE | | | 200,656,320 |
| | | 01 | SUSTAINABLE CROP PRODUCTION | | | 12,400,000 |
| | | | 22 | Use Of Goods And Services | | 0 |
| | | | | 227 | Supplies And Services | 0 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 0 |
| | | | 27 | Social Benefits | | 12,400,000 |
| | | | | 272 | Social Assistance Benefits | 12,400,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 12,400,000 |
| | | 02 | SUSTAINABLE LIVESTOCK PRODUCTION | | | 33,982,704 |
| | | | 22 | Use Of Goods And Services | | 6,224,697 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------------------|--------|-------|--------|---|----------------|
| | | | | 223 | Transport And Travel | 1,515,938 |
| | | | | 2231 | Transport and Travel | 1,515,938 |
| | | | | 227 | Supplies And Services | 4,708,759 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 4,708,759 |
| | | | 27 | | Social Benefits | 27,758,007 |
| | | | | 272 | Social Assistance Benefits | 27,758,007 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 27,758,007 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 154,273,616 |
| | | | 22 | | Use Of Goods And Services | 6,473,617 |
| | | | | 223 | Transport And Travel | 3,445,492 |
| | | | | 2231 | Transport and Travel | 3,445,492 |
| | | | | 226 | Training Costs | 3,028,125 |
| | | | | 2261 | Training Costs | 3,028,125 |
| | | | 23 | | Acquisition Of Fixed Assets | 11,969,914 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 11,969,914 |
| | | | | 2311 | Acquisition of Structures, Buildings | 11,969,914 |
| | | | 27 | | Social Benefits | 135,830,085 |
| | | | | 272 | Social Assistance Benefits | 135,830,085 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 135,830,085 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 22,451,055 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 22,451,055 |
| | | | 22 | | Use Of Goods And Services | 5,818,869 |
| | | | | 222 | Professional, Research Services | 5,818,869 |
| | | | | 2221 | Professional and contractual Services | 5,818,869 |
| | | | 23 | | Acquisition Of Fixed Assets | 16,632,186 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 16,632,186 |
| | | | | 2316 | Acquisition of Cultivated Assets | 16,632,186 |
| | D7 | | | | ENERGY | 38,750,116 |
| | | 02 | | | ENERGY ACCESS | 38,750,116 |
| | | | 27 | | Social Benefits | 38,750,116 |
| | | | | 272 | Social Assistance Benefits | 38,750,116 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 38,750,116 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 69,036,240 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 69,036,240 |
| | | | 23 | | Acquisition Of Fixed Assets | 69,036,240 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 69,036,240 |
| | | | | 2311 | Acquisition of Structures, Buildings | 69,036,240 |
| 6800 | KICUKIRO DISTRICT | | | | | 8,313,280,191 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 7,000,000 |
| | | 03 | | | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 7,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | 22 | | Use Of Goods And Services | 7,000,000 |
| | | | 221 | | General Expenses | 7,000,000 |
| | | | | 2211 | Office Supplies and Consumables | 7,000,000 |
| | 90 | | | | TRANSPORT | 2,506,530,043 |
| | | 01 | | | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 2,506,530,043 |
| | | | 22 | | Use Of Goods And Services | 79,999,999 |
| | | | 222 | | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | 23 | | | Acquisition Of Fixed Assets | 2,234,206,044 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 2,234,206,044 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,234,206,044 |
| | | 26 | | | Grants | 12,720,000 |
| | | | 267 | | Grants To Other General Government Units | 12,720,000 |
| | | | | 2673 | Grants to Subsidiary Units | 12,720,000 |
| | | 27 | | | Social Benefits | 179,604,000 |
| | | | 272 | | Social Assistance Benefits | 179,604,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 179,604,000 |
| | 95 | | | | WATER AND SANITATION | 330,833,612 |
| | | 03 | | | WATER INFRASTRUCTURE | 206,363,400 |
| | | | 23 | | Acquisition Of Fixed Assets | 206,363,400 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 206,363,400 |
| | | | | 2311 | Acquisition of Structures, Buildings | 206,363,400 |
| | | 04 | | | SANITATION AND WASTE MANAGEMENT | 124,470,212 |
| | | | 26 | | Grants | 124,470,212 |
| | | | | 267 | Grants To Other General Government Units | 124,470,212 |
| | | | | 2672 | Grants to Other General Government Units-Capital | 124,470,212 |
| | B1 | | | | SOCIAL PROTECTION | 782,610,290 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 410,101,556 |
| | | | 27 | | Social Benefits | 410,101,556 |
| | | | | 272 | Social Assistance Benefits | 410,101,556 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 172,017,073 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 238,084,483 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 36,001,546 |
| | | | 22 | | Use Of Goods And Services | 12,778,355 |
| | | | 221 | | General Expenses | 6,242,355 |
| | | | | 2211 | Office Supplies and Consumables | 2,358,000 |
| | | | | 2214 | Communication Costs | 1,300,000 |
| | | | | 2217 | Public Relations and Awareness | 2,584,355 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|--------------------------------------|---------------------------|--|----------------|
| | | | | 223 | Transport And Travel | 5,760,000 |
| | | | | 2231 | Transport and Travel | 5,760,000 |
| | | | | 226 | Training Costs | 776,000 |
| | | | | 2261 | Training Costs | 776,000 |
| | | | 26 | Grants | | 6,445,392 |
| | | | | 267 | Grants To Other General Government Units | 6,445,392 |
| | | | | 2673 | Grants to Subsidiary Units | 6,445,392 |
| | | | 27 | Social Benefits | | 16,777,799 |
| | | | | 272 | Social Assistance Benefits | 16,777,799 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 16,777,799 |
| | | 05 | VULNERABLE GROUPS SUPPORT | | | 333,507,188 |
| | | | 22 | Use Of Goods And Services | | 47,092,894 |
| | | | | 221 | General Expenses | 28,760,000 |
| | | | | 2211 | Office Supplies and Consumables | 5,000,000 |
| | | | | 2217 | Public Relations and Awareness | 23,760,000 |
| | | | | 222 | Professional, Research Services | 7,000,000 |
| | | | | 2221 | Professional and contractual Services | 7,000,000 |
| | | | | 226 | Training Costs | 11,332,894 |
| | | | | 2261 | Training Costs | 11,332,894 |
| | | | 26 | Grants | | 194,899,402 |
| | | | | 267 | Grants To Other General Government Units | 194,899,402 |
| | | | | 2673 | Grants to Subsidiary Units | 194,899,402 |
| | | | 27 | Social Benefits | | 91,514,892 |
| | | | | 272 | Social Assistance Benefits | 91,514,892 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 91,514,892 |
| | | 06 | PEOPLE WITH DISABILITY SUPPORT | | | 3,000,000 |
| | | | 27 | Social Benefits | | 3,000,000 |
| | | | | 272 | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | | D0 | GOOD GOVERNANCE AND JUSTICE | | | 125,930,600 |
| | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | | 117,930,600 |
| | | | 22 | Use Of Goods And Services | | 109,975,600 |
| | | | | 221 | General Expenses | 8,225,000 |
| | | | | 2211 | Office Supplies and Consumables | 625,000 |
| | | | | 2212 | Water and Energy | 5,100,000 |
| | | | | 2214 | Communication Costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 1,500,000 |
| | | | | 223 | Transport And Travel | 400,000 |
| | | | | 2231 | Transport and Travel | 400,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|-----------|-----------------------------------|-----------------------------|--|----------------|
| | | | | 226 | Training Costs | 101,350,600 |
| | | | | 2261 | Training Costs | 101,350,600 |
| | | | 26 | Grants | | 2,600,000 |
| | | | | 267 | Grants To Other General Government Units | 2,600,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,600,000 |
| | | | 27 | Social Benefits | | 5,355,000 |
| | | | | 272 | Social Assistance Benefits | 5,355,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 5,355,000 |
| | | 07 | LABOUR ADMINISTRATION | | | 8,000,000 |
| | | | 22 | Use Of Goods And Services | | 6,000,000 |
| | | | | 221 | General Expenses | 4,700,000 |
| | | | | 2211 | Office Supplies and Consumables | 3,300,000 |
| | | | | 2214 | Communication Costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 400,000 |
| | | | | 223 | Transport And Travel | 1,200,000 |
| | | | | 2231 | Transport and Travel | 1,200,000 |
| | | | | 226 | Training Costs | 100,000 |
| | | | | 2261 | Training Costs | 100,000 |
| | | | 26 | Grants | | 2,000,000 |
| | | | | 267 | Grants To Other General Government Units | 2,000,000 |
| | | | | 2673 | Grants to Subsidiary Units | 2,000,000 |
| | D1 | EDUCATION | | | | 2,661,704,762 |
| | | 01 | PRE-PRIMARY AND PRIMARY EDUCATION | | | 1,618,406,868 |
| | | | 21 | Compensation Of Employees | | 1,351,492,153 |
| | | | | 211 | Salaries In Cash | 1,351,492,153 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,351,492,153 |
| | | | 22 | Use Of Goods And Services | | 17,586,717 |
| | | | | 221 | General Expenses | 8,613,527 |
| | | | | 2211 | Office Supplies and Consumables | 8,613,527 |
| | | | | 222 | Professional, Research Services | 7,213,241 |
| | | | | 2221 | Professional and contractual Services | 7,213,241 |
| | | | | 223 | Transport And Travel | 1,759,949 |
| | | | | 2231 | Transport and Travel | 1,759,949 |
| | | | 23 | Acquisition Of Fixed Assets | | 13,946,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 13,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 13,946,835 |
| | | | 26 | Grants | | 3,318,701 |
| | | | | 267 | Grants To Other General Government Units | 3,318,701 |
| | | | | 2673 | Grants to Subsidiary Units | 3,318,701 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|--------|--|----------------|
| | | | 28 | | Other Expenditures | 232,062,462 |
| | | | 284 | | Transfers To Non-Reporting Government Entities | 232,062,462 |
| | | | | 2841 | Transfers to non-reporting government entities | 232,062,462 |
| | | 02 | SECONDARY EDUCATION | | | 1,004,990,561 |
| | | | 21 | | Compensation Of Employees | 747,892,857 |
| | | | 211 | | Salaries In Cash | 747,892,857 |
| | | | | 2114 | Salaries in Cash for Teachers | 747,892,857 |
| | | | 22 | | Use Of Goods And Services | 16,293,805 |
| | | | 222 | | Professional, Research Services | 16,293,805 |
| | | | | 2221 | Professional and contractual Services | 16,293,805 |
| | | | 26 | | Grants | 240,803,899 |
| | | | 267 | | Grants To Other General Government Units | 240,803,899 |
| | | | | 2673 | Grants to Subsidiary Units | 240,803,899 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 38,307,333 |
| | | | 21 | | Compensation Of Employees | 17,131,704 |
| | | | 211 | | Salaries In Cash | 17,131,704 |
| | | | | 2114 | Salaries in Cash for Teachers | 17,131,704 |
| | | | 26 | | Grants | 21,175,629 |
| | | | 267 | | Grants To Other General Government Units | 21,175,629 |
| | | | | 2673 | Grants to Subsidiary Units | 21,175,629 |
| | D2 | HEALTH | | | | 1,409,619,149 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,264,681,834 |
| | | | 21 | | Compensation Of Employees | 1,228,784,412 |
| | | | 211 | | Salaries In Cash | 1,228,784,412 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,228,784,412 |
| | | | 26 | | Grants | 35,897,422 |
| | | | 267 | | Grants To Other General Government Units | 35,897,422 |
| | | | | 2673 | Grants to Subsidiary Units | 35,897,422 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 144,937,315 |
| | | | 26 | | Grants | 144,937,315 |
| | | | 267 | | Grants To Other General Government Units | 144,937,315 |
| | | | | 2673 | Grants to Subsidiary Units | 144,937,315 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 17,482,131 |
| | | 01 | CULTURE PROMOTION | | | 1,882,131 |
| | | | 28 | | Other Expenditures | 1,882,131 |
| | | | 285 | | Miscellaneous Expenses | 1,882,131 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,882,131 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | | Use Of Goods And Services | 5,400,000 |
| | | | 222 | | Professional, Research Services | 500,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------|
| | | | | | 2221 Professional and contractual Services | 500,000 |
| | | | | 223 | Transport And Travel | 2,500,000 |
| | | | | 2231 | Transport and Travel | 2,500,000 |
| | | | | 226 | Training Costs | 2,400,000 |
| | | | | 2261 | Training Costs | 2,400,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | | Grants | 6,400,000 |
| | | | | 267 | Grants To Other General Government Units | 6,400,000 |
| | | | | 2673 | Grants to Subsidiary Units | 6,400,000 |
| | | | 27 | | Social Benefits | 800,000 |
| | | | | 272 | Social Assistance Benefits | 800,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 800,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 6,452,769 |
| | | 01 | | | BUSINESS SUPPORT | 6,452,769 |
| | | | 22 | | Use Of Goods And Services | 2,500,000 |
| | | | | 221 | General Expenses | 2,500,000 |
| | | | | 2217 | Public Relations and Awareness | 2,500,000 |
| | | | 26 | | Grants | 3,952,769 |
| | | | | 267 | Grants To Other General Government Units | 3,952,769 |
| | | | | 2673 | Grants to Subsidiary Units | 3,952,769 |
| | D5 | | | | AGRICULTURE | 58,955,332 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 26,530,716 |
| | | | 22 | | Use Of Goods And Services | 26,530,716 |
| | | | | 223 | Transport And Travel | 14,130,716 |
| | | | | 2231 | Transport and Travel | 14,130,716 |
| | | | | 227 | Supplies And Services | 12,400,000 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 12,400,000 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 32,424,616 |
| | | | 22 | | Use Of Goods And Services | 6,153,646 |
| | | | | 223 | Transport And Travel | 1,556,303 |
| | | | | 2231 | Transport and Travel | 1,556,303 |
| | | | | 227 | Supplies And Services | 4,597,343 |
| | | | | 2274 | Veterinary and Agricultural Supplies | 4,597,343 |
| | | | 27 | | Social Benefits | 26,270,970 |
| | | | | 272 | Social Assistance Benefits | 26,270,970 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 26,270,970 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 27,449,326 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 27,449,326 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-----------------|--|--|--------|--|----------------|
| | | | 21 | | Compensation Of Employees | 5,818,869 |
| | | | 211 | | Salaries In Cash | 5,292,000 |
| | | | | 2113 | Salaries in cash for Other Employees | 5,292,000 |
| | | | 212 | | Salaries In Kind | 526,869 |
| | | | | 2121 | Political appointees | 526,869 |
| | | | 23 | | Acquisition Of Fixed Assets | 21,630,457 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 21,630,457 |
| | | | | 2316 | Acquisition of Cultivated Assets | 21,630,457 |
| | D7 | ENERGY | | | | 22,825,590 |
| | | 02 | ENERGY ACCESS | | | 22,825,590 |
| | | | 22 | | Use Of Goods And Services | 22,825,590 |
| | | | 221 | | General Expenses | 22,825,590 |
| | | | | 2212 | Water and Energy | 22,825,590 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | | | 355,886,587 |
| | | 02 | HOUSING AND SETTLEMENT PROMOTION | | | 355,886,587 |
| | | | 22 | | Use Of Goods And Services | 19,122,960 |
| | | | 222 | | Professional, Research Services | 19,122,960 |
| | | | | 2221 | Professional and contractual Services | 19,122,960 |
| | | | 23 | | Acquisition Of Fixed Assets | 298,517,707 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 279,394,747 |
| | | | | 2311 | Acquisition of Structures, Buildings | 279,394,747 |
| | | | 234 | | Acquisition Of Non Produced Assets | 19,122,960 |
| | | | | 2341 | Land | 19,122,960 |
| | | | 26 | | Grants | 38,245,920 |
| | | | 267 | | Grants To Other General Government Units | 38,245,920 |
| | | | | 2673 | Grants to Subsidiary Units | 38,245,920 |
| 6900 | GASABO DISTRICT | | | | | 10,590,860,862 |
| | 90 | TRANSPORT | | | | 1,015,121,751 |
| | | 01 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | | 1,015,121,751 |
| | | | 22 | | Use Of Goods And Services | 33,333,333 |
| | | | 224 | | Maintenance And Repairs And Spare Parts | 33,333,333 |
| | | | | 2241 | Maintenance and Repairs | 33,333,333 |
| | | | 23 | | Acquisition Of Fixed Assets | 161,171,417 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 161,171,417 |
| | | | | 2311 | Acquisition of Structures, Buildings | 161,171,417 |
| | | | 26 | | Grants | 163,531,819 |
| | | | 267 | | Grants To Other General Government Units | 163,531,819 |
| | | | | 2673 | Grants to Subsidiary Units | 163,531,819 |
| | | | 27 | | Social Benefits | 657,085,182 |
| | | | 272 | | Social Assistance Benefits | 657,085,182 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | 95 | | | | 2721 Social Assistance Benefits - In Cash | 657,085,182 |
| | | | | | WATER AND SANITATION | 674,031,914 |
| | | 03 | | | WATER INFRASTRUCTURE | 674,031,914 |
| | | | 23 | | Acquisition Of Fixed Assets | 674,031,914 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 674,031,914 |
| | | | | 2311 | Acquisition of Structures, Buildings | 674,031,914 |
| | B1 | | | | SOCIAL PROTECTION | 1,318,267,605 |
| | | 01 | | | SUPPORT TO GENOCIDE SURVIVORS | 685,509,940 |
| | | | 27 | | Social Benefits | 685,509,940 |
| | | | | 272 | Social Assistance Benefits | 685,509,940 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 685,509,940 |
| | | 04 | | | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 92,808,933 |
| | | | 22 | | Use Of Goods And Services | 37,948,971 |
| | | | | 221 | General Expenses | 20,634,971 |
| | | | | 2211 | Office Supplies and Consumables | 600,000 |
| | | | | 2214 | Communication Costs | 6,320,000 |
| | | | | 2217 | Public Relations and Awareness | 13,714,971 |
| | | | | 223 | Transport And Travel | 17,314,000 |
| | | | | 2231 | Transport and Travel | 17,314,000 |
| | | 26 | | | Grants | 41,259,962 |
| | | | 267 | | Grants To Other General Government Units | 41,259,962 |
| | | | | 2673 | Grants to Subsidiary Units | 41,259,962 |
| | | 27 | | | Social Benefits | 12,600,000 |
| | | | | 272 | Social Assistance Benefits | 12,600,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 12,600,000 |
| | | 28 | | | Other Expenditures | 1,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 |
| | | 05 | | | VULNERABLE GROUPS SUPPORT | 536,948,732 |
| | | | 22 | | Use Of Goods And Services | 90,986,347 |
| | | | | 221 | General Expenses | 62,072,002 |
| | | | | 2214 | Communication Costs | 570,750 |
| | | | | 2217 | Public Relations and Awareness | 61,501,252 |
| | | | | 222 | Professional, Research Services | 19,910,975 |
| | | | | 2221 | Professional and contractual Services | 19,910,975 |
| | | | | 223 | Transport And Travel | 1,900,000 |
| | | | | 2231 | Transport and Travel | 1,900,000 |
| | | | | 226 | Training Costs | 7,103,370 |
| | | | | 2261 | Training Costs | 7,103,370 |
| | | | 23 | | Acquisition Of Fixed Assets | 8,100,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-----------------------------|--------------------------------------|---|----------------|
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 8,100,000 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 8,100,000 |
| | | | 26 | Grants | | 79,618,502 |
| | | | | 267 | Grants To Other General Government Units | 79,618,502 |
| | | | | 2673 | Grants to Subsidiary Units | 79,618,502 |
| | | | 27 | Social Benefits | | 358,243,883 |
| | | | | 272 | Social Assistance Benefits | 358,243,883 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 358,243,883 |
| | | | 28 | Other Expenditures | | 0 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 0 |
| | | | | 2841 | Transfers to non-reporting government entities | 0 |
| | | | 06 | PEOPLE WITH DISABILITY SUPPORT | | 3,000,000 |
| | | | | 27 | Social Benefits | 3,000,000 |
| | | | | 272 | Social Assistance Benefits | 3,000,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 3,000,000 |
| | D0 | | GOOD GOVERNANCE AND JUSTICE | | | 703,019,466 |
| | | | 01 | GOOD GOVERNANCE AND DECENTRALISATION | | 685,779,466 |
| | | | | 22 | Use Of Goods And Services | 87,354,166 |
| | | | | 221 | General Expenses | 39,687,500 |
| | | | | 2214 | Communication Costs | 1,000,000 |
| | | | | 2217 | Public Relations and Awareness | 38,687,500 |
| | | | | 222 | Professional, Research Services | 46,666,666 |
| | | | | 2221 | Professional and contractual Services | 46,666,666 |
| | | | | 223 | Transport And Travel | 1,000,000 |
| | | | | 2231 | Transport and Travel | 1,000,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 500,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 500,000,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 500,000,000 |
| | | | 26 | Grants | | 97,425,300 |
| | | | | 267 | Grants To Other General Government Units | 97,425,300 |
| | | | | 2673 | Grants to Subsidiary Units | 97,425,300 |
| | | | 28 | Other Expenditures | | 1,000,000 |
| | | | | 285 | Miscellaneous Expenses | 1,000,000 |
| | | | | 2851 | Miscellaneous Other Expenditures | 1,000,000 |
| | | | 02 | HUMAN RIGHTS AND JUDICIARY SUPPORT | | 9,240,000 |
| | | | | 27 | Social Benefits | 9,240,000 |
| | | | | 272 | Social Assistance Benefits | 9,240,000 |
| | | | | 2721 | Social Assistance Benefits - In Cash | 9,240,000 |
| | | | 07 | LABOUR ADMINISTRATION | | 8,000,000 |
| | | | | 22 | Use Of Goods And Services | 7,040,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|---|----------------------|
| | | | | 221 | General Expenses | 4,340,000 |
| | | | | 2211 | Office Supplies and Consumables | 1,040,000 |
| | | | | 2214 | Communication Costs | 300,000 |
| | | | | 2217 | Public Relations and Awareness | 3,000,000 |
| | | | | 223 | Transport And Travel | 2,700,000 |
| | | | | 2231 | Transport and Travel | 2,700,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 960,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 960,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 0 |
| | | | | 2314 | Acquisition of ICT Equipment, Software and Other ICT Assets | 960,000 |
| | D1 | | | | EDUCATION | 3,493,898,043 |
| | | 01 | | | PRE-PRIMARY AND PRIMARY EDUCATION | 2,095,088,169 |
| | | | 21 | | Compensation Of Employees | 1,711,912,114 |
| | | | | 211 | Salaries In Cash | 1,711,912,114 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,711,912,114 |
| | | | 22 | | Use Of Goods And Services | 34,236,998 |
| | | | | 221 | General Expenses | 14,349,278 |
| | | | | 2211 | Office Supplies and Consumables | 14,349,278 |
| | | | | 222 | Professional, Research Services | 10,469,262 |
| | | | | 2221 | Professional and contractual Services | 10,469,262 |
| | | | | 223 | Transport And Travel | 9,418,458 |
| | | | | 2231 | Transport and Travel | 9,418,458 |
| | | | 23 | | Acquisition Of Fixed Assets | 37,946,835 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 37,946,835 |
| | | | | 2311 | Acquisition of Structures, Buildings | 24,000,000 |
| | | | | 2313 | Acquisition of Office Equipment, Furniture and Fittings | 13,946,835 |
| | | | 26 | | Grants | 310,992,222 |
| | | | | 267 | Grants To Other General Government Units | 310,992,222 |
| | | | | 2673 | Grants to Subsidiary Units | 310,992,222 |
| | | 02 | | | SECONDARY EDUCATION | 1,347,496,415 |
| | | | 21 | | Compensation Of Employees | 1,004,164,543 |
| | | | | 211 | Salaries In Cash | 1,004,164,543 |
| | | | | 2114 | Salaries in Cash for Teachers | 1,004,164,543 |
| | | | 22 | | Use Of Goods And Services | 29,644,411 |
| | | | | 221 | General Expenses | 10,995,264 |
| | | | | 2211 | Office Supplies and Consumables | 10,995,264 |
| | | | | 222 | Professional, Research Services | 13,626,187 |
| | | | | 2221 | Professional and contractual Services | 13,626,187 |
| | | | | 223 | Transport And Travel | 5,022,960 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------------------------|--|-----------------------------|--|----------------|
| | | | | | 2231 Transport and Travel | 5,022,960 |
| | | | 26 | Grants | | 313,687,461 |
| | | | | 267 | Grants To Other General Government Units | 313,687,461 |
| | | | | 2673 | Grants to Subsidiary Units | 313,687,461 |
| | | 03 | TERTIARY AND NON-FORMAL EDUCATION | | | 51,313,459 |
| | | | 21 | Compensation Of Employees | | 26,315,298 |
| | | | | 211 | Salaries In Cash | 26,315,298 |
| | | | | 2114 | Salaries in Cash for Teachers | 26,315,298 |
| | | | 26 | Grants | | 24,998,161 |
| | | | | 267 | Grants To Other General Government Units | 24,998,161 |
| | | | | 2673 | Grants to Subsidiary Units | 24,998,161 |
| | D2 | HEALTH | | | | 2,767,329,889 |
| | | 01 | HEALTH STAFF MANAGEMENT | | | 1,982,149,621 |
| | | | 21 | Compensation Of Employees | | 1,982,149,621 |
| | | | | 211 | Salaries In Cash | 1,982,149,621 |
| | | | | 2115 | Salaries in Cash for Health Staffs | 1,982,149,621 |
| | | 02 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | | | 725,560,256 |
| | | | 23 | Acquisition Of Fixed Assets | | 430,622,941 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 430,622,941 |
| | | | | 2311 | Acquisition of Structures, Buildings | 430,622,941 |
| | | | 26 | Grants | | 294,937,315 |
| | | | | 267 | Grants To Other General Government Units | 294,937,315 |
| | | | | 2673 | Grants to Subsidiary Units | 294,937,315 |
| | | 03 | DISEASE CONTROL | | | 59,620,012 |
| | | | 28 | Other Expenditures | | 59,620,012 |
| | | | | 284 | Transfers To Non-Reporting Government Entities | 59,620,012 |
| | | | | 2841 | Transfers to non-reporting government entities | 59,620,012 |
| | D3 | YOUTH, SPORT AND CULTURE | | | | 18,423,197 |
| | | 01 | CULTURE PROMOTION | | | 2,823,197 |
| | | | 22 | Use Of Goods And Services | | 2,823,197 |
| | | | | 221 | General Expenses | 2,823,197 |
| | | | | 2217 | Public Relations and Awareness | 2,823,197 |
| | | 02 | YOUTH PROTECTION AND PROMOTION | | | 15,600,000 |
| | | | 22 | Use Of Goods And Services | | 7,000,000 |
| | | | | 221 | General Expenses | 5,200,000 |
| | | | | 2217 | Public Relations and Awareness | 5,200,000 |
| | | | | 223 | Transport And Travel | 1,800,000 |
| | | | | 2231 | Transport and Travel | 1,800,000 |
| | | | 23 | Acquisition Of Fixed Assets | | 3,000,000 |
| | | | | 231 | Acquisition Of Tangible Fixed Assets | 3,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--|--|----------------|
| | | | | | 2314 Acquisition of ICT Equipment, Software and Other ICT Assets | 3,000,000 |
| | | | 26 | Grants | | 4,100,000 |
| | | | 267 | Grants To Other General Government Units | | 4,100,000 |
| | | | 2673 | Grants to Subsidiary Units | | 4,100,000 |
| | | | 27 | Social Benefits | | 1,500,000 |
| | | | 272 | Social Assistance Benefits | | 1,500,000 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 1,500,000 |
| | D4 | | | | PRIVATE SECTOR DEVELOPMENT | 2,500,000 |
| | | 01 | | | BUSINESS SUPPORT | 2,500,000 |
| | | | 26 | Grants | | 2,500,000 |
| | | | 267 | Grants To Other General Government Units | | 2,500,000 |
| | | | 2673 | Grants to Subsidiary Units | | 2,500,000 |
| | D5 | | | | AGRICULTURE | 190,622,776 |
| | | 01 | | | SUSTAINABLE CROP PRODUCTION | 128,860,820 |
| | | | 22 | Use Of Goods And Services | | 31,122,553 |
| | | | 227 | Supplies And Services | | 31,122,553 |
| | | | 2274 | Veterinary and Agricultural Supplies | | 31,122,553 |
| | | | 27 | Social Benefits | | 97,738,267 |
| | | | 272 | Social Assistance Benefits | | 97,738,267 |
| | | | 2721 | Social Assistance Benefits - In Cash | | 97,738,267 |
| | | 02 | | | SUSTAINABLE LIVESTOCK PRODUCTION | 42,640,553 |
| | | | 22 | Use Of Goods And Services | | 9,033,538 |
| | | | 227 | Supplies And Services | | 9,033,538 |
| | | | 2274 | Veterinary and Agricultural Supplies | | 9,033,538 |
| | | | 27 | Social Benefits | | 33,607,015 |
| | | | 272 | Social Assistance Benefits | | 33,607,015 |
| | | | 2722 | Social Assistance Benefits - In Kind | | 33,607,015 |
| | | 03 | | | PRODUCER PROFESSIONALISATION | 19,121,403 |
| | | | 22 | Use Of Goods And Services | | 5,736,421 |
| | | | 222 | Professional, Research Services | | 0 |
| | | | 2221 | Professional and contractual Services | | 0 |
| | | | 223 | Transport And Travel | | 550,000 |
| | | | 2231 | Transport and Travel | | 550,000 |
| | | | 226 | Training Costs | | 5,186,421 |
| | | | 2261 | Training Costs | | 5,186,421 |
| | | | 27 | Social Benefits | | 13,384,982 |
| | | | 272 | Social Assistance Benefits | | 13,384,982 |
| | | | 2722 | Social Assistance Benefits - In Kind | | 13,384,982 |
| | D6 | | | | ENVIRONMENT AND NATURAL RESOURCES | 44,251,035 |
| | | 01 | | | FORESTRY RESOURCES MANAGEMENT | 44,251,035 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|------|-------|--------|-------|--------|--|----------------|
| | | | 22 | | Use Of Goods And Services | 8,146,417 |
| | | | 222 | | Professional, Research Services | 8,146,417 |
| | | | | 2221 | Professional and contractual Services | 8,146,417 |
| | | | 23 | | Acquisition Of Fixed Assets | 36,104,618 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 36,104,618 |
| | | | | 2316 | Acquisition of Cultivated Assets | 36,104,618 |
| | D7 | | | | ENERGY | 218,861,186 |
| | | 02 | | | ENERGY ACCESS | 218,861,186 |
| | | | 23 | | Acquisition Of Fixed Assets | 163,345,081 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 163,345,081 |
| | | | | 2311 | Acquisition of Structures, Buildings | 163,345,081 |
| | | | 27 | | Social Benefits | 55,516,105 |
| | | | 272 | | Social Assistance Benefits | 55,516,105 |
| | | | | 2722 | Social Assistance Benefits - In Kind | 55,516,105 |
| | D8 | | | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 144,534,000 |
| | | 02 | | | HOUSING AND SETTLEMENT PROMOTION | 144,534,000 |
| | | | 23 | | Acquisition Of Fixed Assets | 144,534,000 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 144,534,000 |
| | | | | 2311 | Acquisition of Structures, Buildings | 144,534,000 |
| 7000 | | | | | KIGALI CITY | 6,854,437,113 |
| | 01 | | | | ADMINISTRATIVE AND SUPPORT SERVICES | 5,229,379 |
| | | 01 | | | ADMINISTRATIVE AND SUPPORT SERVICES | 5,229,379 |
| | | | 22 | | Use Of Goods And Services | 5,229,379 |
| | | | 221 | | General Expenses | 5,229,379 |
| | | | | 2211 | Office Supplies and Consumables | 0 |
| | | | | 2217 | Public Relations and Awareness | 5,229,379 |
| | | | 223 | | Transport And Travel | 0 |
| | | | | 2231 | Transport and Travel | 0 |
| | D9 | | | | ECONOMIC DEVELOPMENT | 6,849,207,734 |
| | | 01 | | | INFRASTRUCTURE DEVELOPMENT | 6,774,207,734 |
| | | | 22 | | Use Of Goods And Services | 4,176,160,565 |
| | | | 227 | | Supplies And Services | 4,176,160,565 |
| | | | | 2273 | Security and Social Order | 4,176,160,565 |
| | | | 23 | | Acquisition Of Fixed Assets | 2,598,047,169 |
| | | | 231 | | Acquisition Of Tangible Fixed Assets | 2,598,047,169 |
| | | | | 2311 | Acquisition of Structures, Buildings | 2,598,047,169 |
| | | 03 | | | TRADE, INDUSTRY AND INVESTMENT PROMOTION | 75,000,000 |
| | | | 25 | | Subsidies | 75,000,000 |
| | | | 252 | | Subsidies To Private Enterprises | 75,000,000 |
| | | | | 2521 | Subsidies to Non Financial Private Enterprises | 75,000,000 |



ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

| BA. | Prog. | Sprog. | Chap. | Schap. | Item | Revised Budget |
|-----|-------|--------|-------|--------|------|-------------------|
| | | | | | | 2,115,391,665,081 |

UMUGEREKA II-2/ANNEX II-2/ANNEXE II-2



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| 01 | PRESIREP | | 46 308 853 366 | 28 671 693 101 | 6 581 105 793 | 81 561 652 260 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 22 771 205 206 | 291 211 150 | 192 481 416 | 23 254 897 772 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 22 771 205 206 | 291 211 150 | 192 481 416 | 23 254 897 772 |
| | 02 | PRESIDENTIAL COORDINATION AND MONITORING | 2 736 229 276 | 0 | 0 | 2 736 229 276 |
| | | 0201 STRATEGIC POLICY ADVISORY SERVICES | 1 500 000 | 0 | 0 | 1 500 000 |
| | | 0202 EVENT COORDINATION | 1 410 986 988 | 0 | 0 | 1 410 986 988 |
| | | 0203 INFORMATION, COMMUNICATION AND TECHNOLOGY | 3 772 245 | 0 | 0 | 3 772 245 |
| | | 0204 SOCIAL COHESION AND LEGISLATIVE MONITORING | 1 319 970 043 | 0 | 0 | 1 319 970 043 |
| | 03 | STATE HOUSE MANAGEMENT | 1 986 387 119 | 0 | 0 | 1 986 387 119 |
| | | 0301 STATE HOUSE MANAGEMENT | 1 986 387 119 | 0 | 0 | 1 986 387 119 |
| | 04 | UNITY AND RECONCILIATION MONITORING | 116 668 578 | 50 000 000 | 59 500 000 | 226 168 578 |
| | | 0401 UNITY AND RECONCILIATION MONITORING | 116 668 578 | 50 000 000 | 59 500 000 | 226 168 578 |
| | 05 | NISS OPERATIONS AND SERVICES | 16 332 397 389 | 4 400 000 000 | 0 | 20 732 397 389 |
| | | 0501 INTER-AGENCY COORDINATION | 16 332 397 389 | 2 100 000 000 | 0 | 18 432 397 389 |
| | | 0502 INTELLIGENCE TECHNICAL SERVICES | 0 | 2 300 000 000 | 0 | 2 300 000 000 |
| | 06 | INJUSTICE AND CORRUPTION PREVENTION AND COMBAT | 304 024 370 | 0 | 0 | 304 024 370 |
| | | 0601 AWARENESS CAMPAIGNS AND OUTREACH | 90 758 000 | 0 | 0 | 90 758 000 |
| | | 0602 CORRUPTION AND INJUSTICE INVESTIGATIONS | 173 990 370 | 0 | 0 | 173 990 370 |
| | | 0603 GOOD GOVERNANCE AND INTEGRITY | 39 276 000 | 0 | 0 | 39 276 000 |
| | 07 | SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT | 499 910 000 | 8 062 416 621 | 0 | 8 562 326 621 |
| | | 0702 EXPORT AND BUSINESS DEVELOPMENT | 0 | 631 992 000 | 0 | 631 992 000 |
| | | 0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION | 0 | 7 330 424 621 | 0 | 7 330 424 621 |
| | | 0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION | 450 910 000 | 0 | 0 | 450 910 000 |
| | | 0705 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS | 0 | 100 000 000 | 0 | 100 000 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|--------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 0706 SPECIAL ECONOMIC ZONES | 49 000 000 | 0 | 0 | 49 000 000 |
| | 08 | QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT | 162 874 080 | 12 248 065 330 | 5 574 592 400 | 17 985 531 810 |
| | | 0801 ICT SUPPORT SERVICE DEVELOPMENT | 29 299 080 | 12 248 065 330 | 5 574 592 400 | 17 851 956 810 |
| | | 0802 NATIONAL CUSTOMER CARE SERVICES | 133 575 000 | 0 | 0 | 133 575 000 |
| | 09 | CONFLICT PREVENTION AND MANAGEMENT | 242 451 245 | 0 | 0 | 242 451 245 |
| | | 0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY | 66 933 000 | 0 | 0 | 66 933 000 |
| | | 0902 STAKEHOLDER COORDINATION | 175 518 245 | 0 | 0 | 175 518 245 |
| | 19 | SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT | 434 114 286 | 0 | 0 | 434 114 286 |
| | | 1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT | 434 114 286 | 0 | 0 | 434 114 286 |
| | A9 | MINERAL AND QUARRY EXPLORATION AND EXPLOITATION | 0 | 3 520 000 000 | 0 | 3 520 000 000 |
| | | A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION | 0 | 3 520 000 000 | 0 | 3 520 000 000 |
| | B5 | DECENTRALISATION AND GOOD GOVERNANCE | 10 000 000 | 0 | 0 | 10 000 000 |
| | | B503 MEDIA SECTOR REFORM | 10 000 000 | 0 | 0 | 10 000 000 |
| | E2 | GOVERNMENT ADVISORY SERVICES | 79 963 458 | 0 | 0 | 79 963 458 |
| | | E201 GOVERNMENT ADVISORY SERVICES | 79 963 458 | 0 | 0 | 79 963 458 |
| | E9 | GOVERNANCE AND SERVICE DELIVERY | 632 628 359 | 100 000 000 | 754 531 977 | 1 487 160 336 |
| | | E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS | 33 404 804 | 0 | 64 500 000 | 97 904 804 |
| | | E902 HOME GROWN SOLUTIONS | 0 | 100 000 000 | 0 | 100 000 000 |
| | | E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM | 48 183 748 | 0 | 1 750 000 | 49 933 748 |
| | | E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT | 301 738 941 | 0 | 483 776 638 | 785 515 579 |
| | | E905 MEDIA SECTOR DEVELOPMENT | 106 980 414 | 0 | 184 000 000 | 290 980 414 |
| | | E906 GOVERNANCE RESEARCH | 142 320 452 | 0 | 20 505 339 | 162 825 791 |
| 02 | SENATE | | 2 944 503 602 | 0 | 0 | 2 944 503 602 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 464 279 252 | 0 | 0 | 2 464 279 252 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 464 279 252 | 0 | 0 | 2 464 279 252 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 10 | LEGISLATION AND OVERSIGHT | 480 224 350 | 0 | 0 | 480 224 350 |
| | | 1001 ECONOMIC DEVELOPMENT AND FINANCE | 118 918 049 | 0 | 0 | 118 918 049 |
| | | 1002 POLITICAL AND GOOD GOVERNANCE | 130 446 451 | 0 | 0 | 130 446 451 |
| | | 1003 SOCIAL AFFAIRS AND HUMAN RIGHTS | 126 818 592 | 0 | 0 | 126 818 592 |
| | | 1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY | 104 041 258 | 0 | 0 | 104 041 258 |
| 03 | | CHAMBER OF DEPUTIES | 11 401 335 321 | 0 | 1 457 318 717 | 12 858 654 038 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 8 651 576 858 | 0 | 45 700 500 | 8 697 277 358 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 8 651 576 858 | 0 | 45 700 500 | 8 697 277 358 |
| | 12 | PARLIAMENTARY DIPLOMACY | 272 812 482 | 0 | 0 | 272 812 482 |
| | | 1201 INTER-PARLIAMENTARY RELATIONS | 272 812 482 | 0 | 0 | 272 812 482 |
| | 13 | GOVERNMENT OVERSIGHT | 2 002 335 362 | 0 | 77 404 734 | 2 079 740 096 |
| | | 1301 GOVERNMENT OVERSIGHT | 2 002 335 362 | 0 | 77 404 734 | 2 079 740 096 |
| | 14 | LEGISLATIVE DRAFTING AND VOTING | 94 580 494 | 0 | 9 000 000 | 103 580 494 |
| | | 1401 RESEARCH AND BILL DRAFTING | 41 617 747 | 0 | 0 | 41 617 747 |
| | | 1402 LEGISLATIVE DRAFTING AND ANALYSIS | 52 962 747 | 0 | 9 000 000 | 61 962 747 |
| | 15 | STATE FINANCE AND PROPERTY AUDIT | 207 319 799 | 0 | 1 305 651 133 | 1 512 970 932 |
| | | 1501 STATE FINANCE AND PROPERTY AUDIT | 207 319 799 | 0 | 1 305 651 133 | 1 512 970 932 |
| | 16 | RECRUITMENT AND PUBLIC SERVANT MANAGEMENT | 71 629 185 | 0 | 0 | 71 629 185 |
| | | 1601 RECRUITMENT OVERSIGHT | 28 026 072 | 0 | 0 | 28 026 072 |
| | | 1602 DISCIPLINARY PROCEEDINGS | 22 235 424 | 0 | 0 | 22 235 424 |
| | | 1603 HUMAN RESOURCE RESEARCH AND MONITORING | 21 367 689 | 0 | 0 | 21 367 689 |
| | 17 | HUMAN RIGHTS PROTECTION AND PROMOTION | 101 081 141 | 0 | 19 562 350 | 120 643 491 |
| | | 1701 HUMAN RIGHTS PROMOTION | 23 464 990 | 0 | 19 562 350 | 43 027 340 |
| | | 1702 HUMAN RIGHTS PROTECTION | 77 616 151 | 0 | 0 | 77 616 151 |
| 04 | | PRIMATURE | 3 777 142 475 | 0 | 135 000 634 | 3 912 143 109 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 704 945 492 | 0 | 54 133 884 | 2 759 079 376 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 704 945 492 | 0 | 54 133 884 | 2 759 079 376 |
| | 18 | GOVERNMENT ACTION AND CABINET AFFAIRS | 828 065 336 | 0 | 0 | 828 065 336 |
| | | 1801 PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES | 450 065 336 | 0 | 0 | 450 065 336 |
| | | 1802 IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION | 98 000 000 | 0 | 0 | 98 000 000 |
| | | 1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES | 280 000 000 | 0 | 0 | 280 000 000 |
| | C8 | GENDER MONITORING | 244 131 647 | 0 | 80 866 750 | 324 998 397 |
| | | C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS | 180 883 901 | 0 | 80 866 750 | 261 750 651 |
| | | C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE | 63 247 746 | 0 | 0 | 63 247 746 |
| 05 | SUPREME COURT | | 11 171 795 680 | 250 000 000 | 0 | 11 421 795 680 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 10 622 048 322 | 0 | 0 | 10 622 048 322 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 10 622 048 322 | 0 | 0 | 10 622 048 322 |
| | 20 | CASE MANAGEMENT | 549 747 358 | 250 000 000 | 0 | 799 747 358 |
| | | 2001 ORDINARY COURTS | 483 475 924 | 250 000 000 | 0 | 733 475 924 |
| | | 2002 COMMERCIAL COURTS | 9 000 000 | 0 | 0 | 9 000 000 |
| | | 2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT | 25 800 000 | 0 | 0 | 25 800 000 |
| | | 2004 HIGH COUNCIL OF THE JUDICIARY | 31 471 434 | 0 | 0 | 31 471 434 |
| 06 | MINADEF | | 95 607 463 275 | 3 777 911 809 | 0 | 99 385 375 084 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 91 289 533 458 | 2 777 911 809 | 0 | 94 067 445 267 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 91 289 533 458 | 2 777 911 809 | 0 | 94 067 445 267 |
| | 21 | INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE | 3 692 755 612 | 0 | 0 | 3 692 755 612 |
| | | 2101 INSTITUTIONAL CAPACITY | 3 692 755 612 | 0 | 0 | 3 692 755 612 |
| | 23 | CIVIL AND MILITARY COOPERATION | 625 174 205 | 1 000 000 000 | 0 | 1 625 174 205 |
| | | 2301 CIVIL AND MILITARY COOPERATION | 625 174 205 | 1 000 000 000 | 0 | 1 625 174 205 |
| 08 | MINAFFET | | 37 181 498 330 | 2 500 000 000 | 0 | 39 681 498 330 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 4 424 527 042 | 2 500 000 000 | 0 | 6 924 527 042 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 4 424 527 042 | 2 500 000 000 | 0 | 6 924 527 042 |
| | 33 | DIPLOMATIC RELATIONS AND DIASPORA COORDINATION | 2 889 684 165 | 0 | 0 | 2 889 684 165 |
| | | 3301 BILATERAL AND MULTI-LATERAL COOPERATION | 2 738 184 165 | 0 | 0 | 2 738 184 165 |
| | | 3303 DIASPORA COORDINATION | 151 500 000 | 0 | 0 | 151 500 000 |
| | 34 | FOREIGN DIPLOMATIC MISSIONS | 28 384 208 766 | 0 | 0 | 28 384 208 766 |
| | | 3401 EMBASSY MANAGEMENT AND SUPPORT | 25 678 701 903 | 0 | 0 | 25 678 701 903 |
| | | 3402 DIPLOMATIC RELATIONS AND COOPERATION | 2 705 506 863 | 0 | 0 | 2 705 506 863 |
| | 35 | GOVERNMENT COMMUNICATION SERVICES | 1 483 078 357 | 0 | 0 | 1 483 078 357 |
| | | 3501 GOVERNMENT COMMUNICATION SERVICES | 1 483 078 357 | 0 | 0 | 1 483 078 357 |
| 09 | MINAGRI | | 7 391 162 329 | 48 953 825 950 | 52 696 355 863 | 109 041 344 142 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 7 052 694 897 | 0 | 0 | 7 052 694 897 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 7 052 694 897 | 0 | 0 | 7 052 694 897 |
| | 36 | AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION | 92 613 988 | 37 219 915 339 | 43 843 564 010 | 81 156 093 337 |
| | | 3601 SOIL CONSERVATION AND LAND HUSBANDRY | 167 432 | 5 885 492 359 | 18 236 111 064 | 24 121 770 855 |
| | | 3602 IRRIGATION AND WATER MANAGEMENT | 2 000 000 | 10 067 507 627 | 12 515 241 497 | 22 584 749 124 |
| | | 3603 AGRICULTURAL MECHANIZATION | 0 | 500 000 000 | 0 | 500 000 000 |
| | | 3604 AGROCHEMICAL USE AND MARKETS | 16 500 000 | 0 | 0 | 16 500 000 |
| | | 3605 LIVESTOCK DEVELOPMENT | 73 946 556 | 7 205 922 646 | 13 092 211 449 | 20 372 080 651 |
| | | 3606 NUTRITION AND HOUSEHOLD VULNERABILITY | 0 | 362 637 529 | 0 | 362 637 529 |
| | | 3607 SEED DEVELOPMENT | 0 | 1 314 954 012 | 0 | 1 314 954 012 |
| | | 3608 INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT | 0 | 11 883 401 166 | 0 | 11 883 401 166 |
| | 37 | RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS | 5 500 000 | 2 208 345 500 | 5 990 211 772 | 8 204 057 272 |
| | | 3701 RESEARCH AND TECHNOLOGY TRANSFER | 0 | 2 140 380 333 | 1 170 826 790 | 3 311 207 123 |
| | | 3702 FARMER COOPERATIVES AND ORGANIZATIONS | 5 500 000 | 0 | 4 819 384 982 | 4 824 884 982 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 3703 EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS | 0 | 67 965 167 | 0 | 67 965 167 |
| | 38 | VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT | 58 500 000 | 9 189 988 419 | 2 862 580 081 | 12 111 068 500 |
| | | 3801 CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET | 0 | 2 664 778 220 | 0 | 2 664 778 220 |
| | | 3802 DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS | 0 | 5 823 950 199 | 0 | 5 823 950 199 |
| | | 3803 INSPECTION AND CERTIFICATION | 58 500 000 | 400 000 000 | 2 862 580 081 | 3 321 080 081 |
| | | 3804 MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS | 0 | 301 260 000 | 0 | 301 260 000 |
| | 39 | INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES | 181 853 444 | 335 576 692 | 0 | 517 430 136 |
| | | 3901 DECENTRALIZATION | 29 600 000 | 0 | 0 | 29 600 000 |
| | | 3903 AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT | 0 | 330 576 692 | 0 | 330 576 692 |
| | | 3904 CROSS CUTTING ISSUES IN AGRICULTURE | 152 253 444 | 5 000 000 | 0 | 157 253 444 |
| 10 | MINICOM | | 6 920 770 490 | 18 296 350 000 | 7 080 233 172 | 32 297 353 662 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 6 043 764 268 | 298 346 326 | 0 | 6 342 110 594 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 6 043 764 268 | 298 346 326 | 0 | 6 342 110 594 |
| | 40 | TRADE DEVELOPMENT AND PROMOTION | 277 084 728 | 2 458 630 000 | 6 330 233 172 | 9 065 947 900 |
| | | 4001 DOMESTIC TRADE PROMOTION | 130 675 000 | 0 | 0 | 130 675 000 |
| | | 4002 EXTERNAL TRADE PROMOTION | 129 909 728 | 2 458 630 000 | 6 330 233 172 | 8 918 772 900 |
| | | 4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION | 16 500 000 | 0 | 0 | 16 500 000 |
| | 41 | INDUSTRY DEVELOPMENT AND PROMOTION | 161 488 880 | 10 563 608 236 | 0 | 10 725 097 116 |
| | | 4101 STRATEGIC INDUSTRIES DEVELOPMENT | 0 | 6 467 729 794 | 0 | 6 467 729 794 |
| | | 4102 DOMESTIC INDUSTRIES COMPETITIVENESS | 161 488 880 | 0 | 0 | 161 488 880 |
| | | 4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT | 0 | 4 095 878 442 | 0 | 4 095 878 442 |
| | 42 | STANDARDS DEVELOPMENT AND CERTIFICATION | 27 575 837 | 398 663 159 | 0 | 426 238 996 |
| | | 4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION | 17 450 000 | 0 | 0 | 17 450 000 |
| | | 4202 STANDARDS RESEARCH AND DISSEMINATION | 6 360 000 | 0 | 0 | 6 360 000 |
| | | 4203 PRODUCT AND SYSTEM CERTIFICATION | 3 765 837 | 398 663 159 | 0 | 402 428 996 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 43 | QUALITY AND SAFETY TESTING | 9 524 870 | 499 336 841 | 0 | 508 861 711 |
| | | 4301 BIO-TECHNOLOGY TESTING PROMOTION | 0 | 206 336 841 | 0 | 206 336 841 |
| | | 4302 CHEMICAL TESTING PROMOTION | 9 524 870 | 95 987 845 | 0 | 105 512 715 |
| | | 4303 MATERIALS TESTING PROMOTION | 0 | 197 012 155 | 0 | 197 012 155 |
| | 44 | METROLOGY SERVICE PROMOTION | 6 475 000 | 282 000 000 | 0 | 288 475 000 |
| | | 4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION | 5 000 000 | 282 000 000 | 0 | 287 000 000 |
| | | 4402 LEGAL METROLOGY SERVICES PROMOTION | 1 475 000 | 0 | 0 | 1 475 000 |
| | | 4403 CHEMICAL METROLOGY SERVICES PROMOTION | 0 | 0 | 0 | 0 |
| | 45 | COOPERATIVES PROMOTION | 90 850 000 | 800 000 000 | 0 | 890 850 000 |
| | | 4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING | 90 850 000 | 0 | 0 | 90 850 000 |
| | | 4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING | 0 | 800 000 000 | 0 | 800 000 000 |
| | 46 | COOPERATIVES REGULATION | 284 995 022 | 0 | 0 | 284 995 022 |
| | | 4601 INSPECTION AND AUDIT | 267 995 022 | 0 | 0 | 267 995 022 |
| | | 4602 COOPERATIVES ACCREDITATION | 17 000 000 | 0 | 0 | 17 000 000 |
| | 47 | INDUSTRIAL RESEARCH AND DEVELOPMENT | 0 | 471 700 000 | 0 | 471 700 000 |
| | | 4701 PHARMACEUTICAL AND CHEMICAL INDUSTRIES | 0 | 86 000 000 | 0 | 86 000 000 |
| | | 4703 AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY | 0 | 385 700 000 | 0 | 385 700 000 |
| | 48 | TECHNOLOGY TRANSFER AND COMMERCIALIZATION | 0 | 1 209 953 674 | 0 | 1 209 953 674 |
| | | 4802 INNOVATION | 0 | 23 875 360 | 0 | 23 875 360 |
| | | 4803 TECHNOLOGY OUSOURCING AND TRANSFER | 0 | 1 186 078 314 | 0 | 1 186 078 314 |
| | E3 | ENTREPRENEURSHIP AND SMES DEVELOPMENT | 14 000 000 | 1 314 111 764 | 750 000 000 | 2 078 111 764 |
| | | E301 SMES COMPETITIVENESS PROMOTION | 13 000 000 | 0 | 0 | 13 000 000 |
| | | E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION | 1 000 000 | 1 314 111 764 | 750 000 000 | 2 065 111 764 |
| | E5 | EAST AFRICAN COMMUNITY AFFAIRS COORDINATION | 5 011 885 | 0 | 0 | 5 011 885 |
| | | E501 ECONOMIC AFFAIRS COORDINATION | 1 300 000 | 0 | 0 | 1 300 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-----------|---|--------------------------|-------------------------------|-----------------------------|------------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| 12 | MINECOFIN | E502 SOCIAL AND GOVERNANCE AFFAIRS COORDINATION | 3 711 885 | 0 | 0 | 3 711 885 |
| | | | 528 785 211 523 | 8 719 409 043 | 13 045 960 313 | 550 550 580 879 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 36 551 578 903 | 4 174 436 927 | 1 206 651 290 | 41 932 667 120 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 36 551 578 903 | 4 174 436 927 | 1 206 651 290 | 41 932 667 120 |
| | | 49 RESOURCE MOBILISATION | 2 289 447 950 | 0 | 2 440 792 538 | 4 730 240 488 |
| | | 4901 MOBILIZATION OF INTERNAL RESOURCES | 2 129 447 950 | 0 | 1 286 188 108 | 3 415 636 058 |
| | | 4902 MOBILISATION OF EXTERNAL RESOURCES | 160 000 000 | 0 | 1 154 604 430 | 1 314 604 430 |
| | | 50 ECONOMIC PLANNING | 1 091 106 808 | 2 995 467 495 | 1 590 355 481 | 5 676 929 784 |
| | | 5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING | 338 843 053 | 0 | 318 744 000 | 657 587 053 |
| | | 5002 POLICY ANALYSIS AND RESEARCH | 62 445 265 | 0 | 0 | 62 445 265 |
| | | 5003 MACRO-ECONOMIC POLICY | 53 318 490 | 0 | 127 497 601 | 180 816 091 |
| | | 5004 FINANCIAL POLICY STRATEGY AND REFORM | 636 500 000 | 0 | 1 144 113 880 | 1 780 613 880 |
| | | 5005 PUBLIC INVESTMENT | 0 | 2 995 467 495 | 0 | 2 995 467 495 |
| | | 51 PUBLIC FINANCE MANAGEMENT | 484 460 493 184 | 1 549 504 621 | 5 669 801 294 | 491 679 799 099 |
| | | 5101 NATIONAL BUDGET MANAGEMENT | 11 659 121 435 | 0 | 3 060 972 844 | 14 720 094 279 |
| | | 5102 TREASURY MANAGEMENT | 454 214 158 302 | 0 | 0 | 454 214 158 302 |
| | | 5103 PUBLIC ACCOUNTS MANAGEMENT | 2 741 143 907 | 1 549 504 621 | 596 824 428 | 4 887 472 956 |
| | | 5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS | 118 000 000 | 0 | 352 427 108 | 470 427 108 |
| | | 5105 GOVERNMENT PORTFOLIO MANAGEMENT | 14 056 159 530 | 0 | 757 600 824 | 14 813 760 354 |
| | | 5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS) | 1 671 910 010 | 0 | 901 976 090 | 2 573 886 100 |
| | | 52 ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS | 3 618 935 762 | 0 | 2 138 359 710 | 5 757 295 472 |
| | | 5201 SOCIAL AND DEMOGRAPHIC STATISTICS | 682 098 864 | 0 | 194 647 299 | 876 746 163 |
| | | 5202 STATISTICAL METHODOLOGY AND RESEARCH | 0 | 0 | 1 721 841 709 | 1 721 841 709 |
| | | 5203 ECONOMIC STATISTICS | 2 260 659 139 | 0 | 169 637 792 | 2 430 296 931 |
| | | 5204 POPULATION AND HOUSEHOLD CENSUS | 676 177 759 | 0 | 52 232 910 | 728 410 669 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|----------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 54 | PUBLIC PROCUREMENT MANAGEMENT | 153 290 916 | 0 | 0 | 153 290 916 |
| | | 5401 PUBLIC PROCUREMENT MONITORING AND AUDIT | 53 999 720 | 0 | 0 | 53 999 720 |
| | | 5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT | 19 317 196 | 0 | 0 | 19 317 196 |
| | | 5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT | 79 974 000 | 0 | 0 | 79 974 000 |
| | 56 | CAPITAL MARKET STABILITY AND EFFICIENCY | 620 358 000 | 0 | 0 | 620 358 000 |
| | | 5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH | 511 158 000 | 0 | 0 | 511 158 000 |
| | | 5602 CAPITAL MARKET SUPERVISION AND INSPECTION | 1 900 000 | 0 | 0 | 1 900 000 |
| | | 5603 CAPITAL MARKET LEGISLATION AND REGULATION | 107 300 000 | 0 | 0 | 107 300 000 |
| 13 | MINIJUST | | 64 346 546 981 | 7 728 066 985 | 512 545 635 | 72 587 159 601 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 49 023 280 697 | 0 | 364 456 747 | 49 387 737 444 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 49 023 280 697 | 0 | 364 456 747 | 49 387 737 444 |
| | 25 | CRIME INTELLIGENCE AND DETECTIVE SERVICES | 209 480 000 | 1 200 000 000 | 0 | 1 409 480 000 |
| | | 2501 CRIME INVESTIGATION | 99 500 000 | 0 | 0 | 99 500 000 |
| | | 2502 CRIME INTELLIGENCE AND ANTI-TERRORISM | 109 980 000 | 0 | 0 | 109 980 000 |
| | | 2503 FORENSIC LABORATORY AND VICTIM HEALTH SERVICES | 0 | 1 200 000 000 | 0 | 1 200 000 000 |
| | 26 | GENERAL POLICE OPERATIONS | 2 253 760 000 | 2 600 000 000 | 0 | 4 853 760 000 |
| | | 2601 PUBLIC ORDER AND SECURITY | 1 756 480 000 | 2 300 000 000 | 0 | 4 056 480 000 |
| | | 2602 POLICE STATION ARREST MANAGEMENT | 497 280 000 | 300 000 000 | 0 | 797 280 000 |
| | 27 | SPECIALISED POLICE SERVICES | 281 317 244 | 342 680 779 | 148 088 888 | 772 086 911 |
| | | 2701 AIRWING | 182 640 000 | 0 | 0 | 182 640 000 |
| | | 2703 MARINE SERVICES | 4 200 000 | 0 | 0 | 4 200 000 |
| | | 2704 FIRE AND RESCUE | 47 797 612 | 300 000 000 | 0 | 347 797 612 |
| | | 2705 CANINE BRIGADE | 46 679 632 | 0 | 0 | 46 679 632 |
| | | 2706 COMMUNITY POLICING AND PUBLIC RELATIONS | 0 | 42 680 779 | 148 088 888 | 190 769 667 |
| | 28 | POLICE TRAINING SCHOOLS | 680 654 133 | 0 | 0 | 680 654 133 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|----------------|---|--------------------------|-------------------------------|-----------------------------|------------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 2801 POLICE ACADEMY (NPA) | 680 654 133 | 0 | 0 | 680 654 133 |
| | 29 | INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE | 7 884 706 208 | 1 551 629 100 | 0 | 9 436 335 308 |
| | | 2901 CIVIC EDUCATION | 11 341 420 | 0 | 0 | 11 341 420 |
| | | 2902 VOCATIONAL TRAINING | 8 005 260 | 0 | 0 | 8 005 260 |
| | | 2903 INMATES AND TIGISTES SOCIAL WELFARE | 7 865 359 528 | 0 | 0 | 7 865 359 528 |
| | | 2904 DETENTION FACILITIES DEVELOPMENT | 0 | 1 551 629 100 | 0 | 1 551 629 100 |
| | 30 | PRISONS AND TIG CAMPS MANAGEMENT | 1 062 441 996 | 64 386 206 | 0 | 1 126 828 202 |
| | | 3001 PRISONS MANAGEMENT | 1 055 133 156 | 64 386 206 | 0 | 1 119 519 362 |
| | | 3002 TIG CAMPS MANAGEMENT | 7 308 840 | 0 | 0 | 7 308 840 |
| | 32 | RCS TRAINING AND CAPACITY BUILDING | 38 932 800 | 269 370 900 | 0 | 308 303 700 |
| | | 3201 RCS TRAINING SCHOOL | 38 932 800 | 269 370 900 | 0 | 308 303 700 |
| | 58 | COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS | 1 413 108 907 | 600 000 000 | 0 | 2 013 108 907 |
| | | 5801 COMMUNITY PROGRAMMES | 0 | 600 000 000 | 0 | 600 000 000 |
| | | 5803 LEGAL AID SERVICES | 497 756 684 | 0 | 0 | 497 756 684 |
| | | 5804 ABANDONED PROPERTY MANAGEMENT | 20 220 000 | 0 | 0 | 20 220 000 |
| | | 5805 MEDIATION (ABUNZI) COMMITTEES | 895 132 223 | 0 | 0 | 895 132 223 |
| | 59 | LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES | 1 498 864 996 | 0 | 0 | 1 498 864 996 |
| | | 5902 LEGAL ADVISORY SERVICES | 252 926 843 | 0 | 0 | 252 926 843 |
| | | 5903 CIVIL LITIGATION | 1 245 938 153 | 0 | 0 | 1 245 938 153 |
| | 60 | PROFESSIONAL LEGAL COURSES AND RESEARCH | 0 | 900 000 000 | 0 | 900 000 000 |
| | | 6001 POST-GRADUATE COURSES AND RESEARCH | 0 | 900 000 000 | 0 | 900 000 000 |
| | 61 | LEGAL REFORM | 0 | 200 000 000 | 0 | 200 000 000 |
| | | 6101 LEGAL REFORM | 0 | 200 000 000 | 0 | 200 000 000 |
| 14 | MINEDUC | | 78 593 571 394 | 29 034 990 291 | 4 895 694 889 | 112 524 256 574 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 18 222 028 712 | 0 | 0 | 18 222 028 712 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 18 222 028 712 | 0 | 0 | 18 222 028 712 |
| | 62 | EDUCATION SECTOR PLANNING AND COORDINATION | 1 370 105 578 | 1 755 020 000 | 0 | 3 125 125 578 |
| | | 6201 CROSS-CUTTING PROGRAMS IN EDUCATION | 293 831 052 | 1 755 020 000 | 0 | 2 048 851 052 |
| | | 6202 POLICY, MONITORING AND EVALUATION | 1 076 274 526 | 0 | 0 | 1 076 274 526 |
| | 63 | EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT | 2 851 303 000 | 3 072 496 482 | 0 | 5 923 799 482 |
| | | 6301 SCIENCE AND TECHNOLOGY IN EDUCATION | 2 711 903 000 | 3 072 496 482 | 0 | 5 784 399 482 |
| | | 6302 RESEARCH COORDINATION AND PROMOTION | 14 600 000 | 0 | 0 | 14 600 000 |
| | | 6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY | 124 800 000 | 0 | 0 | 124 800 000 |
| | 64 | HIGHER EDUCATION QUALITY ASSURANCE | 238 992 945 | 0 | 0 | 238 992 945 |
| | | 6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE | 152 000 000 | 0 | 0 | 152 000 000 |
| | | 6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY | 86 992 945 | 0 | 0 | 86 992 945 |
| | 65 | HIGHER EDUCATION | 0 | 3 707 749 586 | 0 | 3 707 749 586 |
| | | 6502 ACADEMIC SERVICES MANAGEMENT | 0 | 3 707 749 586 | 0 | 3 707 749 586 |
| | 66 | TECHNICAL AND VOCATIONAL EDUCATION | 2 454 916 006 | 8 307 002 555 | 4 895 694 889 | 15 657 613 450 |
| | | 6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION | 2 383 916 000 | 518 385 657 | 0 | 2 902 301 657 |
| | | 6602 TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE | 60 000 006 | 0 | 0 | 60 000 006 |
| | | 6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT | 0 | 7 788 616 898 | 4 895 694 889 | 12 684 311 787 |
| | | 6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES | 11 000 000 | 0 | 0 | 11 000 000 |
| | 67 | CURRICULA AND PEDAGOGICAL MATERIALS | 6 651 897 328 | 0 | 0 | 6 651 897 328 |
| | | 6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS | 96 827 971 | 0 | 0 | 96 827 971 |
| | | 6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS | 3 540 410 953 | 0 | 0 | 3 540 410 953 |
| | | 6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS | 1 874 816 510 | 0 | 0 | 1 874 816 510 |
| | | 6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS | 1 139 841 894 | 0 | 0 | 1 139 841 894 |
| | 68 | TEACHER DEVELOPMENT AND MANAGEMENT | 2 623 353 067 | 0 | 0 | 2 623 353 067 |
| | | 6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT | 1 527 572 913 | 0 | 0 | 1 527 572 913 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT | 1 095 780 154 | 0 | 0 | 1 095 780 154 |
| | 69 | EDUCATION QUALITY AND STANDARDS | 903 399 999 | 8 349 897 036 | 0 | 9 253 297 035 |
| | | 6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS | 18 000 000 | 0 | 0 | 18 000 000 |
| | | 6902 PRIMARY EDUCATION QUALITY AND STANDARDS | 82 000 000 | 716 621 768 | 0 | 798 621 768 |
| | | 6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS | 803 399 999 | 7 633 275 268 | 0 | 8 436 675 267 |
| | 70 | ICT INTEGRATION IN EDUCATION | 1 358 500 000 | 3 842 824 632 | 0 | 5 201 324 632 |
| | | 7001 PRIMARY ICT INTEGRATION IN EDUCATION | 0 | 2 250 866 669 | 0 | 2 250 866 669 |
| | | 7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION | 1 358 500 000 | 1 591 957 963 | 0 | 2 950 457 963 |
| | 71 | EXAMINATIONS AND ACCREDITATION | 7 420 768 999 | 0 | 0 | 7 420 768 999 |
| | | 7101 PRIMARY EXAMINATIONS AND ACCREDITATION | 3 733 328 620 | 0 | 0 | 3 733 328 620 |
| | | 7102 LOWER SECONDARY EXAMINATIONS AND ACCREDITATION | 1 953 619 762 | 0 | 0 | 1 953 619 762 |
| | | 7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION | 1 733 820 617 | 0 | 0 | 1 733 820 617 |
| | 72 | HIGHER EDUCATION SCHOLARSHIP MANAGEMENT | 34 498 305 760 | 0 | 0 | 34 498 305 760 |
| | | 7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT | 34 498 305 760 | 0 | 0 | 34 498 305 760 |
| 15 | MINISPOC | | 9 497 340 971 | 3 216 624 271 | 0 | 12 713 965 242 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 5 484 768 674 | 0 | 0 | 5 484 768 674 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 5 484 768 674 | 0 | 0 | 5 484 768 674 |
| | 73 | CULTURE AND SPORT POLICY DEVELOPMENT | 3 221 683 293 | 150 000 000 | 0 | 3 371 683 293 |
| | | 7301 SPORTS DEVELOPMENT | 0 | 150 000 000 | 0 | 150 000 000 |
| | | 7302 RWANDAN CULTURE POLICY DEVELOPMENT | 305 007 784 | 0 | 0 | 305 007 784 |
| | | 7303 PROMOTION OF MASS SPORTS AND ENTERTAINMENT | 2 916 675 509 | 0 | 0 | 2 916 675 509 |
| | 74 | LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT | 92 430 033 | 0 | 0 | 92 430 033 |
| | | 7401 KNOWLEDGE MANAGEMENT AND ADVOCACY | 70 430 033 | 0 | 0 | 70 430 033 |
| | | 7402 RECORDS AND ARCHIVES MANAGEMENT | 22 000 000 | 0 | 0 | 22 000 000 |
| | 75 | FIGHT AGAINST GENOCIDE | 82 709 552 | 1 148 499 314 | 0 | 1 231 208 866 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|------------------|--|--------------------------|-------------------------------|-----------------------------|------------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 7501 GENOCIDE COMMEMORATION AND AWARENESS | 80 709 552 | 1 148 499 314 | 0 | 1 229 208 866 |
| | | 7502 GENOCIDE REPERCUSSIONS ADVOCACY | 2 000 000 | 0 | 0 | 2 000 000 |
| | | 76 GENOCIDE RESEARCH AND DOCUMENTATION | 29 600 000 | 1 292 500 686 | 0 | 1 322 100 686 |
| | | 7601 GENOCIDE RESEARCH | 29 600 000 | 0 | 0 | 29 600 000 |
| | | 7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION | 0 | 1 292 500 686 | 0 | 1 292 500 686 |
| | | 77 NATIONAL MUSEUMS COORDINATION | 91 028 400 | 625 624 271 | 0 | 716 652 671 |
| | | 7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION | 77 728 400 | 0 | 0 | 77 728 400 |
| | | 7702 MUSEUM DEVELOPMENT AND MANAGEMENT | 0 | 625 624 271 | 0 | 625 624 271 |
| | | 7703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION | 13 300 000 | 0 | 0 | 13 300 000 |
| | | 78 HEROISM CULTURE PROMOTION | 155 205 126 | 0 | 0 | 155 205 126 |
| | | 7801 HEROISM VALUE PRESERVATION AND PROMOTION | 135 205 126 | 0 | 0 | 135 205 126 |
| | | 7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR | 20 000 000 | 0 | 0 | 20 000 000 |
| | | 79 LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION | 339 915 893 | 0 | 0 | 339 915 893 |
| | | 7901 KINYARWANDA LANGUAGE PROMOTION | 157 800 000 | 0 | 0 | 157 800 000 |
| | | 7902 RWANDAN CULTURE PROTECTION AND PROMOTION | 182 115 893 | 0 | 0 | 182 115 893 |
| 16 | MINISANTE | | 52 542 275 357 | 71 944 461 589 | 34 840 082 689 | 159 326 819 635 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 6 235 915 905 | 7 221 127 627 | 3 423 740 148 | 16 880 783 680 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 6 235 915 905 | 7 209 314 783 | 3 423 740 148 | 16 868 970 836 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 11 812 844 | 0 | 11 812 844 |
| | | 80 HEALTH SECTOR PLANNING AND INFORMATION | 185 144 000 | 0 | 12 348 248 800 | 12 533 392 800 |
| | | 8001 HEALTH SECTOR PLANNING, MONITORING AND EVALUATION | 68 730 000 | 0 | 10 390 267 094 | 10 458 997 094 |
| | | 8002 HEALTH INFORMATION AND TECHNOLOGIES | 108 574 000 | 0 | 1 957 981 706 | 2 066 555 706 |
| | | 8003 PARTNERSHIPS COORDINATION AND MOBILISATION | 7 840 000 | 0 | 0 | 7 840 000 |
| | | 81 HEALTH HUMAN RESOURCES | 4 035 743 559 | 2 873 250 541 | 0 | 6 908 994 100 |
| | | 8101 HEALTH PROFESSIONAL DEVELOPMENT | 4 035 743 559 | 2 873 250 541 | 0 | 6 908 994 100 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 82 | FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY | 22 599 444 080 | 13 991 028 482 | 6 951 529 023 | 43 542 001 585 |
| | | 8201 INSURANCE SYSTEM ORGANISATION | 3 500 000 | 0 | 0 | 3 500 000 |
| | | 8202 HEALTH SERVICE SUBSIDISATION | 14 492 549 452 | 2 503 033 600 | 0 | 16 995 583 052 |
| | | 8203 PERFORMANCE-BASED FINANCING | 7 603 394 628 | 5 307 247 598 | 1 285 132 476 | 14 195 774 702 |
| | | 8204 HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT | 500 000 000 | 6 180 747 284 | 5 666 396 547 | 12 347 143 831 |
| | 83 | POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION | 1 073 519 914 | 7 050 584 173 | 535 235 250 | 8 659 339 337 |
| | | 8301 HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION | 414 439 528 | 7 050 584 173 | 535 235 250 | 8 000 258 951 |
| | | 8302 HEALTH PROFESSION REGULATION | 659 080 386 | 0 | 0 | 659 080 386 |
| | 84 | MATERNAL AND CHILD HEALTH | 4 656 368 391 | 498 436 576 | 1 286 090 446 | 6 440 895 413 |
| | | 8401 FAMILY PLANNING AND REPRODUCTIVE HEALTH | 116 945 097 | 199 591 944 | 443 819 358 | 760 356 399 |
| | | 8402 MATERNAL AND CHILD HEALTH IMPROVEMENT | 119 071 138 | 0 | 274 822 988 | 393 894 126 |
| | | 8403 HYGIENE AND ENVIRONMENTAL HEALTH | 4 991 025 | 0 | 0 | 4 991 025 |
| | | 8404 NUTRITION | 4 412 614 116 | 0 | 486 698 100 | 4 899 312 216 |
| | | 8405 COMMUNITY HEALTH | 2 747 015 | 298 844 632 | 80 750 000 | 382 341 647 |
| | 85 | SPECIALISED HEALTH SERVICES | 9 380 893 009 | 379 308 359 | 0 | 9 760 201 368 |
| | | 8501 SPECIALISED SERVICE DELIVERY | 9 343 243 009 | 375 561 799 | 0 | 9 718 804 808 |
| | | 8503 CLINICAL AND OPERATIONAL RESEARCH | 19 650 000 | 0 | 0 | 19 650 000 |
| | | 8504 DISTRICT HOSPITAL MENTORING AND SUPERVISION | 18 000 000 | 3 746 560 | 0 | 21 746 560 |
| | 86 | HEALTH QUALITY IMPROVEMENT | 616 986 125 | 32 854 090 221 | 3 230 987 609 | 36 702 063 955 |
| | | 8601 HEALTH COMMUNICATION | 131 000 000 | 142 148 818 | 6 181 000 | 279 329 818 |
| | | 8602 MEDICAL RESEARCH | 9 589 416 | 0 | 0 | 9 589 416 |
| | | 8603 MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE | 28 912 000 | 775 851 039 | 1 174 834 281 | 1 979 597 320 |
| | | 8604 MEDICAL PROCUREMENT AND DISTRIBUTION | 0 | 31 048 969 075 | 1 154 141 723 | 32 203 110 798 |
| | | 8605 BLOOD TRANSFUSION | 293 575 450 | 443 251 081 | 0 | 736 826 531 |
| | | 8606 LAB DIAGNOSTIC QUALITY ASSURANCE | 153 909 259 | 443 870 208 | 895 830 605 | 1 493 610 072 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|--|--------------------------|-------------------------------|-----------------------------|------------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 87 | DISEASE PREVENTION AND CONTROL | 3 758 260 374 | 7 076 635 610 | 7 064 251 413 | 17 899 147 397 |
| | | 8701 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES | 10 166 578 | 5 095 794 982 | 2 468 453 563 | 7 574 415 123 |
| | | 8702 MALARIA AND OTHER PARASITIC DISEASES | 1 928 640 969 | 1 169 714 724 | 926 504 728 | 4 024 860 421 |
| | | 8703 VACCINE PREVENTABLE DISEASES | 1 453 616 395 | 10 444 672 | 1 207 723 425 | 2 671 784 492 |
| | | 8704 EPIDEMIC INFECTIONS, DISEASES | 151 145 001 | 0 | 427 527 640 | 578 672 641 |
| | | 8705 NON-COMMUNICABLE DISEASES | 96 956 122 | 0 | 1 234 770 349 | 1 331 726 471 |
| | | 8706 TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES | 58 768 909 | 300 681 232 | 270 301 513 | 629 751 654 |
| | | 8707 MENTAL HEALTH | 58 966 400 | 500 000 000 | 528 970 195 | 1 087 936 595 |
| 17 | | NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 6 244 755 680 | 0 | 0 | 6 244 755 680 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 5 783 836 540 | 0 | 0 | 5 783 836 540 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 5 783 836 540 | 0 | 0 | 5 783 836 540 |
| | 88 | STRATEGY, POLICY AND REGULATORY SERVICES | 111 999 999 | 0 | 0 | 111 999 999 |
| | | 8801 PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS | 41 499 999 | 0 | 0 | 41 499 999 |
| | | 8802 RESEARCH STUDIES | 58 500 000 | 0 | 0 | 58 500 000 |
| | | 8803 PLANNING MONITORING AND EVALUATION | 12 000 000 | 0 | 0 | 12 000 000 |
| | 89 | PROSECUTORIAL SERVICES | 348 919 141 | 0 | 0 | 348 919 141 |
| | | 8901 OFFENCE PROSECUTION | 280 134 186 | 0 | 0 | 280 134 186 |
| | | 8902 SPECIAL CASE INVESTIGATIONS | 2 000 000 | 0 | 0 | 2 000 000 |
| | | 8903 VICTIM AND WITNESS PROTECTION | 66 784 955 | 0 | 0 | 66 784 955 |
| 18 | | MININFRA | 79 189 044 846 | 129 903 365 300 | 108 701 916 647 | 317 794 326 793 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 28 799 728 206 | 0 | 0 | 28 799 728 206 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 28 799 728 206 | 0 | 0 | 28 799 728 206 |
| | 91 | INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION | 2 733 235 312 | 0 | 0 | 2 733 235 312 |
| | | 9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION | 2 544 308 928 | 0 | 0 | 2 544 308 928 |
| | | 9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION | 7 269 778 | 0 | 0 | 7 269 778 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|--------------|---|--------------------------|-------------------------------|-----------------------------|------------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION | 60 000 000 | 0 | 0 | 60 000 000 |
| | | 9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION | 121 656 606 | 0 | 0 | 121 656 606 |
| | | 92 ROAD INFRASTRUCTURE MAINTENANCE FUND | 47 561 681 328 | 0 | 0 | 47 561 681 328 |
| | | 9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING | 14 806 250 000 | 0 | 0 | 14 806 250 000 |
| | | 9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING | 32 755 431 328 | 0 | 0 | 32 755 431 328 |
| | | 93 TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE | 0 | 42 881 306 341 | 61 273 869 209 | 104 155 175 550 |
| | | 9301 ROAD INFRASTRUCTURE AND SAFETY | 0 | 31 935 319 587 | 60 115 841 475 | 92 051 161 062 |
| | | 9302 AIR INFRASTRUCTURE | 0 | 4 188 800 000 | 0 | 4 188 800 000 |
| | | 9303 WATERWAYS INFRASTRUCTURE | 0 | 1 050 290 000 | 0 | 1 050 290 000 |
| | | 9304 RAILWAY INFRASTRUCTURE | 0 | 398 446 327 | 0 | 398 446 327 |
| | | 9305 SECURITY DEVICES AND REGULATION | 0 | 5 308 450 427 | 1 158 027 734 | 6 466 478 161 |
| | | 94 FUEL AND ENERGY | 0 | 50 070 627 001 | 38 713 410 773 | 88 784 037 774 |
| | | 9401 ELECTRICITY GENERATION | 0 | 2 920 116 640 | 1 957 448 400 | 4 877 565 040 |
| | | 9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION | 0 | 30 634 520 897 | 33 755 962 373 | 64 390 483 270 |
| | | 9403 ALTERNATIVE ENERGY SOURCES PROMOTION | 0 | 180 000 000 | 0 | 180 000 000 |
| | | 9404 ENERGY EFFICIENCY AND SUPPLY SECURITY | 0 | 16 335 989 464 | 3 000 000 000 | 19 335 989 464 |
| | | 95 WATER AND SANITATION | 0 | 18 443 613 447 | 8 714 636 665 | 27 158 250 112 |
| | | 9501 DRINKING WATER ACCESS | 0 | 18 343 613 447 | 7 914 636 665 | 26 258 250 112 |
| | | 9502 SANITATION ACCESS | 0 | 100 000 000 | 800 000 000 | 900 000 000 |
| | | 96 URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT | 94 400 000 | 18 507 818 511 | 0 | 18 602 218 511 |
| | | 9601 URBAN PLANNING AND DEVELOPMENT | 54 400 000 | 565 030 853 | 0 | 619 430 853 |
| | | 9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT | 0 | 2 994 041 183 | 0 | 2 994 041 183 |
| | | 9603 GOVERNMENT ASSET MANAGEMENT | 0 | 14 948 746 475 | 0 | 14 948 746 475 |
| | | 9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS | 40 000 000 | 0 | 0 | 40 000 000 |
| 19 | MYICT | | 469 188 911 | 396 925 075 | 0 | 866 113 986 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 273 126 663 | 0 | 0 | 273 126 663 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 273 126 663 | 0 | 0 | 273 126 663 |
| | 97 | YOUTH EMPOWERMENT AND PRODUCTIVITY | 194 562 248 | 396 925 075 | 0 | 591 487 323 |
| | | 9701 YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION | 0 | 0 | 0 | 0 |
| | | 9702 YOUTH MOBILISATION | 0 | 51 363 230 | 0 | 51 363 230 |
| | | 9703 YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT | 194 562 248 | 345 561 845 | 0 | 540 124 093 |
| | 98 | ICT FOR DEVELOPMENT | 1 500 000 | 0 | 0 | 1 500 000 |
| | | 9801 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION | 0 | 0 | 0 | 0 |
| | | 9802 ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION | 1 500 000 | 0 | 0 | 1 500 000 |
| 20 | MIFOTRA | | 8 765 249 587 | 550 000 000 | 1 505 328 344 | 10 820 577 931 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 990 238 943 | 0 | 0 | 2 990 238 943 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 990 238 943 | 0 | 0 | 2 990 238 943 |
| | A0 | ORGANISATIONAL DEVELOPMENT | 303 970 060 | 0 | 0 | 303 970 060 |
| | | A001 INSTITUTIONAL PERFORMANCE MANAGEMENT | 177 902 749 | 0 | 0 | 177 902 749 |
| | | A002 ORGANISATIONAL EFFICIENCY | 70 605 311 | 0 | 0 | 70 605 311 |
| | | A003 HUMAN RESOURCE DEVELOPMENT | 55 462 000 | 0 | 0 | 55 462 000 |
| | A1 | PUBLIC SERVICE MANAGEMENT | 17 538 000 | 400 000 000 | 0 | 417 538 000 |
| | | A101 RECRUITMENT AND CAREER MANAGEMENT | 17 538 000 | 400 000 000 | 0 | 417 538 000 |
| | A2 | EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION | 193 700 000 | 0 | 0 | 193 700 000 |
| | | A201 EMPLOYMENT PROMOTION | 65 700 000 | 0 | 0 | 65 700 000 |
| | | A202 LABOUR ADMINISTRATION | 128 000 000 | 0 | 0 | 128 000 000 |
| | E6 | NATIONAL HUMAN RESSOURCE PLANNING | 172 441 500 | 0 | 0 | 172 441 500 |
| | | E601 STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY | 145 000 000 | 0 | 0 | 145 000 000 |
| | | E602 LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT | 27 441 500 | 0 | 0 | 27 441 500 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | E7 | NATIONAL CAPACITY DEVELOPMENT COORDINATION | 4 226 783 906 | 0 | 1 505 328 344 | 5 732 112 250 |
| | | E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION | 2 804 200 000 | 0 | 1 333 028 344 | 4 137 228 344 |
| | | E702 CAPACITY DEVELOPMENT STRATEGIC OPERATIONS | 1 422 583 906 | 0 | 172 300 000 | 1 594 883 906 |
| | E8 | NATIONAL EMPLOYMENT PROGRAMS COORDINATION | 860 577 178 | 150 000 000 | 0 | 1 010 577 178 |
| | | E801 ENTREPRENEURSHIP PROGRAMS COORDINATION | 828 077 178 | 0 | 0 | 828 077 178 |
| | | E802 EMPLOYMENT PROMOTION SERVICES | 32 500 000 | 150 000 000 | 0 | 182 500 000 |
| 22 | MINIRENA | | 120 374 558 | 0 | 3 113 859 148 | 3 234 233 706 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 116 374 558 | 0 | 0 | 116 374 558 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 116 374 558 | 0 | 0 | 116 374 558 |
| | A4 | ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION | 4 000 000 | 0 | 3 113 859 148 | 3 117 859 148 |
| | | A401 POLICY DEVELOPMENT | 4 000 000 | 0 | 0 | 4 000 000 |
| | | A402 SECTOR PLANNING AND COORDINATION | 0 | 0 | 3 113 859 148 | 3 113 859 148 |
| 23 | MINALOC | | 38 278 236 593 | 7 687 963 459 | 14 028 407 357 | 59 994 607 409 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 12 755 254 226 | 171 108 205 | 407 428 444 | 13 333 790 875 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 12 755 254 226 | 171 108 205 | 407 428 444 | 13 333 790 875 |
| | B1 | SOCIAL PROTECTION | 16 732 449 092 | 2 756 862 808 | 0 | 19 489 311 900 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 16 732 449 092 | 0 | 0 | 16 732 449 092 |
| | | B103 SOCIAL PROTECTION | 0 | 2 756 862 808 | 0 | 2 756 862 808 |
| | B2 | POLICY DEVELOPMENT AND COORDINATION | 678 791 071 | 1 060 275 327 | 2 212 229 560 | 3 951 295 958 |
| | | B201 GOOD GOVERNANCE AND DECENTRALIZATION | 478 699 000 | 118 725 486 | 2 212 229 560 | 2 809 654 046 |
| | | B202 SOCIAL PROTECTION | 66 540 003 | 422 199 320 | 0 | 488 739 323 |
| | | B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO | 74 452 068 | 519 350 521 | 0 | 593 802 589 |
| | | B206 CIVIL REGISTRATION | 10 750 000 | 0 | 0 | 10 750 000 |
| | | B207 LOCAL GOVERNMENT INSPECTION | 48 350 000 | 0 | 0 | 48 350 000 |
| | B3 | ELECTION PREPARATION AND MANAGEMENT | 2 627 215 859 | 0 | 0 | 2 627 215 859 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | B301 ELECTION PREPARATION AND MANAGEMENT | 2 144 132 062 | 0 | 0 | 2 144 132 062 |
| | | B302 CIVIC EDUCATION ON ELECTIONS | 483 083 797 | 0 | 0 | 483 083 797 |
| | B6 | LOCAL DEVELOPMENT SUPPORT | 0 | 142 478 284 | 9 736 429 165 | 9 878 907 449 |
| | | B601 LOCAL DEVELOPMENT INITIATIVES | 0 | 142 478 284 | 9 736 429 165 | 9 878 907 449 |
| | B7 | DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION | 3 171 475 000 | 0 | 1 391 295 000 | 4 562 770 000 |
| | | B701 DEMOBILISATION | 0 | 0 | 349 200 000 | 349 200 000 |
| | | B702 REINTEGRATION | 3 069 435 000 | 0 | 669 870 000 | 3 739 305 000 |
| | | B703 REINSERTION | 63 540 000 | 0 | 30 700 000 | 94 240 000 |
| | | B704 PROGRAMME MANAGEMENT | 38 500 000 | 0 | 341 525 000 | 380 025 000 |
| | B8 | LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION | 377 943 021 | 0 | 0 | 377 943 021 |
| | | B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING | 97 756 400 | 0 | 0 | 97 756 400 |
| | | B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING | 57 260 700 | 0 | 0 | 57 260 700 |
| | | B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING | 68 292 900 | 0 | 0 | 68 292 900 |
| | | B804 GOOD GOVERNANCE AND JUSTICE PROMOTION | 154 633 021 | 0 | 0 | 154 633 021 |
| | B9 | NATIONAL IDENTIFICATION | 703 913 147 | 0 | 0 | 703 913 147 |
| | | B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION | 19 930 000 | 0 | 0 | 19 930 000 |
| | | B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY | 683 983 147 | 0 | 0 | 683 983 147 |
| | C0 | PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY | 237 998 780 | 75 000 000 | 0 | 312 998 780 |
| | | C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY | 121 889 225 | 75 000 000 | 0 | 196 889 225 |
| | | C002 PERSONS WITH DISABILITY ADVOCACY | 116 109 555 | 0 | 0 | 116 109 555 |
| | C1 | BROADCASTING SERVICES | 0 | 800 000 000 | 0 | 800 000 000 |
| | | C102 RADIO AND TELEVISION TECHNICAL SERVICES | 0 | 800 000 000 | 0 | 800 000 000 |
| | C2 | MEDIA DEVELOPMENT CAPACITY BUILDING | 125 651 919 | 0 | 281 025 188 | 406 677 107 |
| | | C201 MEDIA CAPACITY BUILDING COORDINATION | 125 651 919 | 0 | 281 025 188 | 406 677 107 |
| | C3 | PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS | 251 073 368 | 1 000 000 000 | 0 | 1 251 073 368 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | C301 CULTURAL VALUES PROMOTION | 45 645 838 | 0 | 0 | 45 645 838 |
| | | C302 NATIONAL SERVICE | 174 988 074 | 0 | 0 | 174 988 074 |
| | | C303 UBUTORE DEVELOPMENT CENTER | 30 439 456 | 1 000 000 000 | 0 | 1 030 439 456 |
| | | E4 COMMUNITY AND LOCAL DEVELOPMENT | 51 740 800 | 0 | 0 | 51 740 800 |
| | | E401 LOCAL ECONOMIC DEVELOPMENT | 51 740 800 | 0 | 0 | 51 740 800 |
| | | ED DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION | 564 730 310 | 1 682 238 835 | 0 | 2 246 969 145 |
| | | ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT | 564 730 310 | 1 682 238 835 | 0 | 2 246 969 145 |
| 25 | MIDIMAR | | 1 383 340 814 | 200 000 000 | 3 000 000 000 | 4 583 340 814 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 804 985 713 | 0 | 0 | 804 985 713 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 804 985 713 | 0 | 0 | 804 985 713 |
| | | C4 RETURNEES AND REFUGEES MANAGEMENT | 218 799 600 | 0 | 2 028 517 606 | 2 247 317 206 |
| | | C401 RWANDAN REFUGEES MANAGEMENT | 92 999 600 | 0 | 101 851 479 | 194 851 079 |
| | | C402 FOREIGN REFUGEE MANAGEMENT | 125 800 000 | 0 | 1 926 666 127 | 2 052 466 127 |
| | | C5 DISASTER MANAGEMENT | 359 555 501 | 200 000 000 | 971 482 394 | 1 531 037 895 |
| | | C501 DISASTER RISK REDUCTION | 98 681 023 | 200 000 000 | 971 482 394 | 1 270 163 417 |
| | | C502 DISASTER RESPONSE AND RECOVERY | 260 874 478 | 0 | 0 | 260 874 478 |
| 26 | MIGEPROF | | 2 977 725 765 | 959 449 608 | 4 229 033 885 | 8 166 209 258 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2 164 200 994 | 0 | 124 991 435 | 2 289 192 429 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 164 200 994 | 0 | 124 991 435 | 2 289 192 429 |
| | | C6 GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION | 263 667 914 | 0 | 3 489 078 146 | 3 752 746 060 |
| | | C601 GENDER POLICY DEVELOPMENT AND COORDINATION | 108 000 000 | 0 | 239 293 237 | 347 293 237 |
| | | C602 FAMILY POLICY DEVELOPMENT AND COORDINATION | 19 667 914 | 0 | 3 199 784 909 | 3 219 452 823 |
| | | C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION | 108 000 000 | 0 | 50 000 000 | 158 000 000 |
| | | C604 PLANNING, MONITORING & EVALUATION | 28 000 000 | 0 | 0 | 28 000 000 |
| | | C7 WOMEN EMPOWERMENT | 119 308 960 | 0 | 148 000 000 | 267 308 960 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-----------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | C701 WOMEN EMPOWERMENT | 119 308 960 | 0 | 148 000 000 | 267 308 960 |
| | C9 | CHILD RIGHTS PROTECTION AND PROMOTION | 388 671 897 | 959 449 608 | 466 964 304 | 1 815 085 809 |
| | | C901 CHILD RIGHTS PROTECTION AND PROMOTION | 388 671 897 | 959 449 608 | 466 964 304 | 1 815 085 809 |
| | EQ | EARLY CHILDHOOD DEVELOPMENT COORDINATION | 41 876 000 | 0 | 0 | 41 876 000 |
| | | EQ01 NUTRITION AND HYGIENE COORDINATION | 29 276 000 | 0 | 0 | 29 276 000 |
| | | EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION | 12 600 000 | 0 | 0 | 12 600 000 |
| 27 | MINIYOUTH | | 1 116 983 073 | 177 539 001 | 0 | 1 294 522 074 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 900 490 289 | 0 | 0 | 900 490 289 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 900 490 289 | 0 | 0 | 900 490 289 |
| | 97 | YOUTH EMPOWERMENT AND PRODUCTIVITY | 102 000 000 | 0 | 0 | 102 000 000 |
| | | 9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT | 46 000 000 | 0 | 0 | 46 000 000 |
| | | 9706 YOUTH SKILLS AND TALENT DEVELOPMENT | 56 000 000 | 0 | 0 | 56 000 000 |
| | 99 | YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE | 96 038 800 | 39 021 232 | 0 | 135 060 032 |
| | | 9901 YOUTH ECONOMIC EMPOWERMENT | 16 000 000 | 0 | 0 | 16 000 000 |
| | | 9902 YOUTH MOBILISATION AND SOCIAL WELFARE | 80 038 800 | 39 021 232 | 0 | 119 060 032 |
| | EA | YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION | 18 453 984 | 138 517 769 | 0 | 156 971 753 |
| | | EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING | 0 | 0 | 0 | 0 |
| | | EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS | 18 453 984 | 138 517 769 | 0 | 156 971 753 |
| 28 | MITEC | | 2 133 228 557 | 6 205 084 356 | 0 | 8 338 312 913 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 034 802 712 | 0 | 0 | 2 034 802 712 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 034 802 712 | 0 | 0 | 2 034 802 712 |
| | 98 | ICT FOR DEVELOPMENT | 98 425 845 | 6 205 084 356 | 0 | 6 303 510 201 |
| | | 9801 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION | 0 | 200 000 000 | 0 | 200 000 000 |
| | | 9802 ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENURSHIP AND INNOVATION | 31 000 000 | 0 | 0 | 31 000 000 |
| | | 9803 ICT SUPPORT SERVICES DEVELOPMENT | 0 | 5 705 084 356 | 0 | 5 705 084 356 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------------------------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| 29 | MINISTRY OF ENVIRONMENT (MOE) | 9804 ICT PRIVATE SECTOR DEVELOPMENT | 46 831 845 | 0 | 0 | 46 831 845 |
| | | 9805 DIGITAL GOVERNMENT AND COMMUNITY DEVELOPMENT | 20 594 000 | 300 000 000 | 0 | 320 594 000 |
| | | | 2 449 663 210 | 538 132 803 | 11 670 390 411 | 14 658 186 424 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2 158 329 285 | 0 | 0 | 2 158 329 285 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 158 329 285 | 0 | 0 | 2 158 329 285 |
| | | A4 ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION | 0 | 500 000 000 | 3 813 920 078 | 4 313 920 078 |
| | | A402 SECTOR PLANNING AND COORDINATION | 0 | 500 000 000 | 3 813 920 078 | 4 313 920 078 |
| | | A5 ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE | 253 333 925 | 0 | 7 002 420 626 | 7 255 754 551 |
| | | A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING | 48 500 000 | 0 | 212 466 869 | 260 966 869 |
| | | A502 CLIMATE CHANGE VULNERABILITY | 9 733 925 | 0 | 731 150 060 | 740 883 985 |
| | | A503 POLLUTION MANAGEMENT | 71 500 000 | 0 | 6 058 803 697 | 6 130 303 697 |
| | | A504 ENVIRONMENTAL RESEARCH AND PLANNING | 123 600 000 | 0 | 0 | 123 600 000 |
| | | B0 METEOROLOGICAL OPERATIONS | 0 | 38 132 803 | 0 | 38 132 803 |
| | | B001 TECHNOLOGY AND INFORMATION SERVICES | 0 | 38 132 803 | 0 | 38 132 803 |
| | | EB ENVIRONMENT AND WATER RESOURCES POLICY DEVELOPMENT | 38 000 000 | 0 | 854 049 707 | 892 049 707 |
| | | EB01 ENVIRONMENT POLICY DEVELOPMENT | 20 000 000 | 0 | 854 049 707 | 874 049 707 |
| | | EB02 WATER RESOURCES POLICY DEVELOPMENT | 18 000 000 | 0 | 0 | 18 000 000 |
| | | | 2 752 056 072 | 2 605 250 919 | 9 897 849 289 | 15 255 156 280 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2 707 159 072 | 0 | 885 489 207 | 3 592 648 279 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 2 707 159 072 | 0 | 885 489 207 | 3 592 648 279 |
| 30 | MINILAF | A6 LAND ADMINISTRATION AND LAND USE MANAGEMENT | 0 | 1 | 3 011 270 752 | 3 011 270 753 |
| | | A601 LAND TENURE REGULARISATION | 0 | 1 | 3 011 270 752 | 3 011 270 753 |
| | | A7 INTEGRATED WATER RESOURCE MANAGEMENT | 0 | 2 492 749 647 | 5 298 276 730 | 7 791 026 377 |
| | | A701 WATER RESOURCE MONITORING | 0 | 100 000 000 | 0 | 100 000 000 |
| | | A702 WATERSHED REHABILITATION AND MANAGEMENT | 0 | 2 392 749 647 | 5 298 276 730 | 7 691 026 377 |
| | | | | | | |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | A8 | TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT | 0 | 112 501 271 | 702 812 600 | 815 313 871 |
| | | A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY | 0 | 112 501 271 | 672 812 600 | 785 313 871 |
| | | A802 TERRESTRIAL ECOSYSTEMS MANAGEMENT | 0 | 0 | 30 000 000 | 30 000 000 |
| | EC | LAND AND FORESTRY POLICY DEVELOPMENT AND COORDINATION | 44 897 000 | 0 | 0 | 44 897 000 |
| | | EC01 LAND POLICY DEVELOPMENT | 30 800 000 | 0 | 0 | 30 800 000 |
| | | EC02 FORESTRY POLICY DEVELOPMENT | 14 097 000 | 0 | 0 | 14 097 000 |
| 40 | NGOMA | | 7 488 849 853 | 4 783 299 918 | 784 974 400 | 13 057 124 171 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 983 906 574 | 7 000 000 | 0 | 1 990 906 574 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 7 000 000 | 0 | 7 000 000 |
| | | 0105 HUMAN RESOURCES | 1 983 906 574 | 0 | 0 | 1 983 906 574 |
| | 90 | TRANSPORT | 0 | 1 435 867 673 | 160 272 612 | 1 596 140 285 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 435 867 673 | 160 272 612 | 1 596 140 285 |
| | 95 | WATER AND SANITATION | 0 | 1 378 444 209 | 387 015 499 | 1 765 459 708 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 1 378 444 209 | 387 015 499 | 1 765 459 708 |
| | B1 | SOCIAL PROTECTION | 412 899 775 | 524 713 765 | 195 967 432 | 1 133 580 972 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 327 875 223 | 68 965 517 | 0 | 396 840 740 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 32 268 240 | 0 | 0 | 32 268 240 |
| | | B105 VULNERABLE GROUPS SUPPORT | 49 756 312 | 455 748 248 | 195 967 432 | 701 471 992 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 62 493 750 | 0 | 0 | 62 493 750 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 50 103 750 | 0 | 0 | 50 103 750 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 8 190 000 | 0 | 0 | 8 190 000 |
| | | D007 LABOUR ADMINISTRATION | 4 200 000 | 0 | 0 | 4 200 000 |
| | D1 | EDUCATION | 4 042 124 743 | 0 | 0 | 4 042 124 743 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 705 353 289 | 0 | 0 | 3 705 353 289 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D102 SECONDARY EDUCATION | 314 437 340 | 0 | 0 | 314 437 340 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 22 334 114 | 0 | 0 | 22 334 114 |
| | D2 | HEALTH | 965 190 027 | 158 333 333 | 0 | 1 123 523 360 |
| | | D201 HEALTH STAFF MANAGEMENT | 898 078 619 | 0 | 0 | 898 078 619 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 158 333 333 | 0 | 187 424 767 |
| | | D203 DISEASE CONTROL | 38 019 974 | 0 | 0 | 38 019 974 |
| | D3 | YOUTH, SPORT AND CULTURE | 22 234 984 | 0 | 0 | 22 234 984 |
| | | D301 CULTURE PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 19 600 000 | 0 | 0 | 19 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 0 | 244 321 909 | 0 | 244 321 909 |
| | | D401 BUSINESS SUPPORT | 0 | 3 952 769 | 0 | 3 952 769 |
| | | D402 TRADE AND INDUSTRY | 0 | 240 369 140 | 0 | 240 369 140 |
| | D5 | AGRICULTURE | 0 | 344 539 237 | 0 | 344 539 237 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 123 743 854 | 0 | 123 743 854 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 220 795 383 | 0 | 220 795 383 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 109 133 568 | 41 718 857 | 150 852 425 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 42 728 997 | 0 | 42 728 997 |
| | | D602 SOIL CONSERVATION | 0 | 66 404 571 | 41 718 857 | 108 123 428 |
| | D7 | ENERGY | 0 | 216 222 387 | 0 | 216 222 387 |
| | | D702 ENERGY ACCESS | 0 | 216 222 387 | 0 | 216 222 387 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 364 723 837 | 0 | 364 723 837 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 364 723 837 | 0 | 364 723 837 |
| 41 | BUGESERA | | 8 710 397 445 | 4 572 982 761 | 902 943 441 | 14 186 323 647 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 1 898 250 396 | 0 | 0 | 1 898 250 396 |
| | | 0105 HUMAN RESOURCES | 1 898 250 396 | 0 | 0 | 1 898 250 396 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 90 | TRANSPORT | 0 | 877 901 369 | 538 175 604 | 1 416 076 973 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 877 901 369 | 538 175 604 | 1 416 076 973 |
| | 95 | WATER AND SANITATION | 0 | 1 133 826 420 | 0 | 1 133 826 420 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 1 133 826 420 | 0 | 1 133 826 420 |
| | B1 | SOCIAL PROTECTION | 1 981 192 392 | 714 328 504 | 364 767 837 | 3 060 288 733 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 1 879 582 033 | 68 965 517 | 0 | 1 948 547 550 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 43 486 921 | 0 | 0 | 43 486 921 |
| | | B105 VULNERABLE GROUPS SUPPORT | 55 123 438 | 645 362 987 | 364 767 837 | 1 065 254 262 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 74 674 650 | 130 091 999 | 0 | 204 766 649 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 60 539 650 | 130 091 999 | 0 | 190 631 649 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9 135 000 | 0 | 0 | 9 135 000 |
| | | D007 LABOUR ADMINISTRATION | 5 000 000 | 0 | 0 | 5 000 000 |
| | D1 | EDUCATION | 3 840 245 918 | 0 | 0 | 3 840 245 918 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 393 066 726 | 0 | 0 | 2 393 066 726 |
| | | D102 SECONDARY EDUCATION | 1 413 718 598 | 0 | 0 | 1 413 718 598 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 33 460 594 | 0 | 0 | 33 460 594 |
| | D2 | HEALTH | 892 422 679 | 0 | 0 | 892 422 679 |
| | | D201 HEALTH STAFF MANAGEMENT | 837 074 570 | 0 | 0 | 837 074 570 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 14 545 717 | 0 | 0 | 14 545 717 |
| | | D203 DISEASE CONTROL | 40 802 392 | 0 | 0 | 40 802 392 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 611 410 | 0 | 0 | 18 611 410 |
| | | D301 CULTURE PROMOTION | 3 011 410 | 0 | 0 | 3 011 410 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 3 952 769 | 0 | 8 952 769 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 3 952 769 | 0 | 8 952 769 |
| | D5 | AGRICULTURE | 0 | 466 673 780 | 0 | 466 673 780 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 50 000 000 | 0 | 50 000 000 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 366 853 201 | 0 | 366 853 201 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 49 820 579 | 0 | 49 820 579 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 35 122 492 | 0 | 35 122 492 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 35 122 492 | 0 | 35 122 492 |
| | D7 | ENERGY | 0 | 43 672 770 | 0 | 43 672 770 |
| | | D702 ENERGY ACCESS | 0 | 43 672 770 | 0 | 43 672 770 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 1 167 412 658 | 0 | 1 167 412 658 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 1 167 412 658 | 0 | 1 167 412 658 |
| 42 | GATSIBO | | 8 413 905 263 | 3 728 694 044 | 1 009 672 648 | 13 152 271 955 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 960 685 273 | 215 654 699 | 0 | 2 176 339 972 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 215 654 699 | 0 | 215 654 699 |
| | | 0105 HUMAN RESOURCES | 1 960 685 273 | 0 | 0 | 1 960 685 273 |
| | 90 | TRANSPORT | 0 | 518 505 832 | 409 961 069 | 928 466 901 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 518 505 832 | 409 961 069 | 928 466 901 |
| | 95 | WATER AND SANITATION | 0 | 494 181 068 | 0 | 494 181 068 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 474 181 068 | 0 | 474 181 068 |
| | | 9504 SANITATION AND WASTE MANAGEMENT | 0 | 20 000 000 | 0 | 20 000 000 |
| | B1 | SOCIAL PROTECTION | 158 319 820 | 471 244 580 | 173 003 506 | 802 567 906 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 82 826 920 | 0 | 0 | 82 826 920 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 31 515 166 | 0 | 0 | 31 515 166 |
| | | B105 VULNERABLE GROUPS SUPPORT | 40 977 734 | 471 244 580 | 173 003 506 | 685 225 820 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 61 046 950 | 0 | 0 | 61 046 950 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 47 631 950 | 0 | 0 | 47 631 950 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 8 715 000 | 0 | 0 | 8 715 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 5 041 706 058 | 55 767 181 | 15 859 200 | 5 113 332 439 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 393 764 672 | 0 | 0 | 3 393 764 672 |
| | | D102 SECONDARY EDUCATION | 1 595 200 167 | 55 767 181 | 15 859 200 | 1 666 826 548 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 52 741 219 | 0 | 0 | 52 741 219 |
| | D2 | HEALTH | 1 166 912 178 | 380 946 032 | 0 | 1 547 858 210 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 089 083 571 | 0 | 0 | 1 089 083 571 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 380 946 032 | 0 | 410 037 466 |
| | | D203 DISEASE CONTROL | 48 737 173 | 0 | 0 | 48 737 173 |
| | D3 | YOUTH, SPORT AND CULTURE | 20 234 984 | 0 | 0 | 20 234 984 |
| | | D301 CULTURE PROMOTION | 5 034 984 | 0 | 0 | 5 034 984 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 11 900 000 | 0 | 0 | 11 900 000 |
| | | D303 SPORTS AND LEISURE | 3 300 000 | 0 | 0 | 3 300 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 566 578 861 | 0 | 571 578 861 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 566 578 861 | 0 | 571 578 861 |
| | D5 | AGRICULTURE | 0 | 364 458 239 | 0 | 364 458 239 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 135 750 316 | 0 | 135 750 316 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 228 707 923 | 0 | 228 707 923 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 97 290 815 | 0 | 97 290 815 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 97 290 815 | 0 | 97 290 815 |
| | D7 | ENERGY | 0 | 57 980 361 | 410 848 873 | 468 829 234 |
| | | D702 ENERGY ACCESS | 0 | 57 980 361 | 410 848 873 | 468 829 234 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|----------------|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 506 086 376 | 0 | 506 086 376 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 183 764 960 | 0 | 183 764 960 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 322 321 416 | 0 | 322 321 416 |
| 43 | KAYONZA | | 7 144 493 359 | 2 548 250 932 | 679 401 568 | 10 372 145 859 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 503 313 279 | 86 999 999 | 0 | 1 590 313 278 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 79 999 999 | 0 | 79 999 999 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 7 000 000 | 0 | 7 000 000 |
| | | 0105 HUMAN RESOURCES | 1 503 313 279 | 0 | 0 | 1 503 313 279 |
| | 90 | TRANSPORT | 0 | 359 064 501 | 356 803 004 | 715 867 505 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 359 064 501 | 356 803 004 | 715 867 505 |
| | 95 | WATER AND SANITATION | 0 | 255 000 000 | 86 350 070 | 341 350 070 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 255 000 000 | 86 350 070 | 341 350 070 |
| | A6 | LAND ADMINISTRATION AND LAND USE MANAGEMENT | 0 | 59 979 260 | 0 | 59 979 260 |
| | | A602 LAND USE PLANNING AND MANAGEMENT | 0 | 59 979 260 | 0 | 59 979 260 |
| | B1 | SOCIAL PROTECTION | 441 420 232 | 530 122 643 | 176 248 494 | 1 147 791 369 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 358 201 083 | 68 965 517 | 0 | 427 166 600 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 51 747 271 | 0 | 0 | 51 747 271 |
| | | B105 VULNERABLE GROUPS SUPPORT | 28 471 878 | 461 157 126 | 176 248 494 | 665 877 498 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 66 032 350 | 73 952 769 | 0 | 139 985 119 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 54 822 350 | 73 952 769 | 0 | 128 775 119 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 6 510 000 | 0 | 0 | 6 510 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 3 984 157 321 | 0 | 30 000 000 | 4 014 157 321 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 721 869 822 | 0 | 30 000 000 | 2 751 869 822 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|---------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D102 SECONDARY EDUCATION | 1 237 930 535 | 0 | 0 | 1 237 930 535 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 24 356 964 | 0 | 0 | 24 356 964 |
| | D2 | HEALTH | 1 124 711 619 | 50 026 035 | 30 000 000 | 1 204 737 654 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 0 | 50 026 035 | 30 000 000 | 80 026 035 |
| | | D203 DISEASE CONTROL | 1 124 711 619 | 0 | 0 | 1 124 711 619 |
| | D3 | YOUTH, SPORT AND CULTURE | 19 858 558 | 0 | 0 | 19 858 558 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 19 858 558 | 0 | 0 | 19 858 558 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 0 | 0 | 5 000 000 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 0 | 0 | 5 000 000 |
| | D5 | AGRICULTURE | 0 | 250 237 126 | 0 | 250 237 126 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 98 949 823 | 0 | 98 949 823 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 114 303 508 | 0 | 114 303 508 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 36 983 795 | 0 | 36 983 795 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 162 038 783 | 0 | 162 038 783 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 162 038 783 | 0 | 162 038 783 |
| | D7 | ENERGY | 0 | 169 382 211 | 0 | 169 382 211 |
| | | D702 ENERGY ACCESS | 0 | 169 382 211 | 0 | 169 382 211 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 551 447 605 | 0 | 551 447 605 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 551 447 605 | 0 | 551 447 605 |
| 44 | KIREHE | | 6 655 992 530 | 2 637 577 918 | 775 966 725 | 10 069 537 173 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 727 394 377 | 149 232 565 | 0 | 1 876 626 942 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 77 619 435 | 0 | 77 619 435 |
| | | 0105 HUMAN RESOURCES | 1 727 394 377 | 71 613 130 | 0 | 1 799 007 507 |
| | 90 | TRANSPORT | 0 | 744 068 630 | 195 426 984 | 939 495 614 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 744 068 630 | 195 426 984 | 939 495 614 |
| | 95 | WATER AND SANITATION | 0 | 20 000 000 | 400 524 452 | 420 524 452 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 20 000 000 | 400 524 452 | 420 524 452 |
| | B1 | SOCIAL PROTECTION | 163 433 311 | 428 149 934 | 180 015 289 | 771 598 534 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 107 034 083 | 68 965 517 | 0 | 175 999 600 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 15 246 657 | 0 | 0 | 15 246 657 |
| | | B105 VULNERABLE GROUPS SUPPORT | 38 152 571 | 359 184 417 | 180 015 289 | 577 352 277 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 63 456 250 | 8 050 540 | 0 | 71 506 790 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 51 696 250 | 8 050 540 | 0 | 59 746 790 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 7 560 000 | 0 | 0 | 7 560 000 |
| | | D007 LABOUR ADMINISTRATION | 4 200 000 | 0 | 0 | 4 200 000 |
| | D1 | EDUCATION | 3 842 279 850 | 0 | 0 | 3 842 279 850 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 520 294 732 | 0 | 0 | 3 520 294 732 |
| | | D102 SECONDARY EDUCATION | 299 232 745 | 0 | 0 | 299 232 745 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 22 752 373 | 0 | 0 | 22 752 373 |
| | D2 | HEALTH | 837 070 184 | 20 000 000 | 0 | 857 070 184 |
| | | D201 HEALTH STAFF MANAGEMENT | 784 232 618 | 0 | 0 | 784 232 618 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 14 545 717 | 20 000 000 | 0 | 34 545 717 |
| | | D203 DISEASE CONTROL | 38 291 849 | 0 | 0 | 38 291 849 |
| | D3 | YOUTH, SPORT AND CULTURE | 19 858 558 | 0 | 0 | 19 858 558 |
| | | D301 CULTURE PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 600 000 | 0 | 0 | 17 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 200 413 951 | 0 | 202 913 951 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-----------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D402 TRADE AND INDUSTRY | 0 | 200 413 951 | 0 | 200 413 951 |
| | D5 | AGRICULTURE | 0 | 370 840 689 | 0 | 370 840 689 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 208 833 368 | 0 | 208 833 368 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 162 007 321 | 0 | 162 007 321 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 39 328 099 | 0 | 39 328 099 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 39 328 099 | 0 | 39 328 099 |
| | D7 | ENERGY | 0 | 39 129 666 | 0 | 39 129 666 |
| | | D702 ENERGY ACCESS | 0 | 39 129 666 | 0 | 39 129 666 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 618 363 844 | 0 | 618 363 844 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 14 678 009 | 0 | 14 678 009 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 603 685 835 | 0 | 603 685 835 |
| 45 | NYAGATARE | | 8 082 157 042 | 5 375 363 234 | 1 236 818 326 | 14 694 338 602 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 989 316 303 | 0 | 0 | 1 989 316 303 |
| | | 0102 MANAGEMENT SUPPORT | 1 | 0 | 0 | 1 |
| | | 0105 HUMAN RESOURCES | 1 989 316 302 | 0 | 0 | 1 989 316 302 |
| | 90 | TRANSPORT | 0 | 1 553 521 644 | 818 999 343 | 2 372 520 987 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 553 521 644 | 818 999 343 | 2 372 520 987 |
| | 95 | WATER AND SANITATION | 0 | 744 319 315 | 0 | 744 319 315 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 744 319 315 | 0 | 744 319 315 |
| | B1 | SOCIAL PROTECTION | 266 935 297 | 384 766 926 | 126 578 983 | 778 281 206 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 209 816 523 | 68 965 517 | 0 | 278 782 040 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 26 186 166 | 0 | 0 | 26 186 166 |
| | | B105 VULNERABLE GROUPS SUPPORT | 27 932 608 | 315 801 409 | 126 578 983 | 470 313 000 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 78 899 550 | 345 670 032 | 0 | 424 569 582 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 63 539 550 | 345 670 032 | 0 | 409 209 582 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 12 600 000 | 0 | 0 | 12 600 000 |
| | | D007 LABOUR ADMINISTRATION | 2 760 000 | 0 | 0 | 2 760 000 |
| | D1 | EDUCATION | 4 814 524 749 | 0 | 0 | 4 814 524 749 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 500 354 162 | 0 | 0 | 2 500 354 162 |
| | | D102 SECONDARY EDUCATION | 2 293 845 194 | 0 | 0 | 2 293 845 194 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 20 325 393 | 0 | 0 | 20 325 393 |
| | D2 | HEALTH | 909 746 159 | 0 | 0 | 909 746 159 |
| | | D201 HEALTH STAFF MANAGEMENT | 828 217 657 | 0 | 0 | 828 217 657 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 0 | 0 | 29 091 434 |
| | | D203 DISEASE CONTROL | 52 437 068 | 0 | 0 | 52 437 068 |
| | D3 | YOUTH, SPORT AND CULTURE | 22 734 984 | 18 157 961 | 0 | 40 892 945 |
| | | D301 CULTURE PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 20 100 000 | 0 | 0 | 20 100 000 |
| | | D303 SPORTS AND LEISURE | 0 | 18 157 961 | 0 | 18 157 961 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 0 | 379 500 000 | 291 240 000 | 670 740 000 |
| | | D401 BUSINESS SUPPORT | 0 | 242 000 000 | 291 240 000 | 533 240 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 137 500 000 | 0 | 137 500 000 |
| | D5 | AGRICULTURE | 0 | 591 943 007 | 0 | 591 943 007 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 90 000 000 | 0 | 90 000 000 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 468 562 218 | 0 | 468 562 218 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 33 380 789 | 0 | 33 380 789 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 144 223 790 | 0 | 144 223 790 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 144 223 790 | 0 | 144 223 790 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|------------------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | D7 | ENERGY | 0 | 554 965 439 | 0 | 554 965 439 |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 367 275 403 | 0 | 367 275 403 |
| | | D702 ENERGY ACCESS | 0 | 187 690 036 | 0 | 187 690 036 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 658 295 120 | 0 | 658 295 120 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 258 295 120 | 0 | 258 295 120 |
| | | D803 LAND USE PLANNING AND MANAGEMENT | 0 | 400 000 000 | 0 | 400 000 000 |
| 46 | RWAMAGANA | | 7 191 039 533 | 2 250 883 849 | 360 726 614 | 9 802 649 996 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 612 006 070 | 0 | 0 | 1 612 006 070 |
| | | 0105 HUMAN RESOURCES | 1 612 006 070 | 0 | 0 | 1 612 006 070 |
| | 90 | TRANSPORT | 0 | 279 696 679 | 154 636 370 | 434 333 049 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 279 696 679 | 154 636 370 | 434 333 049 |
| | 95 | WATER AND SANITATION | 0 | 490 816 289 | 170 697 048 | 661 513 337 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 490 816 289 | 170 697 048 | 661 513 337 |
| | B1 | SOCIAL PROTECTION | 670 072 466 | 234 963 594 | 35 393 196 | 940 429 256 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 607 451 571 | 68 965 517 | 0 | 676 417 088 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 17 637 766 | 0 | 0 | 17 637 766 |
| | | B105 VULNERABLE GROUPS SUPPORT | 41 983 129 | 165 998 077 | 35 393 196 | 243 374 402 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 65 538 050 | 123 411 413 | 0 | 188 949 463 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 50 758 050 | 123 411 413 | 0 | 174 169 463 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 11 080 000 | 0 | 0 | 11 080 000 |
| | | D007 LABOUR ADMINISTRATION | 3 700 000 | 0 | 0 | 3 700 000 |
| | D1 | EDUCATION | 3 721 480 970 | 0 | 0 | 3 721 480 970 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 638 790 042 | 0 | 0 | 2 638 790 042 |
| | | D102 SECONDARY EDUCATION | 1 057 571 363 | 0 | 0 | 1 057 571 363 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|---|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 25 119 565 | 0 | 0 | 25 119 565 |
| | D2 HEALTH | | 1 099 206 993 | 0 | 0 | 1 099 206 993 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 035 276 325 | 0 | 0 | 1 035 276 325 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 0 | 0 | 29 091 434 |
| | | D203 DISEASE CONTROL | 34 839 234 | 0 | 0 | 34 839 234 |
| | D3 YOUTH, SPORT AND CULTURE | | 11 434 984 | 0 | 0 | 11 434 984 |
| | | D301 CULTURE PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 8 800 000 | 0 | 0 | 8 800 000 |
| | D4 PRIVATE SECTOR DEVELOPMENT | | 11 300 000 | 168 000 000 | 0 | 179 300 000 |
| | | D401 BUSINESS SUPPORT | 11 300 000 | 168 000 000 | 0 | 179 300 000 |
| | D5 AGRICULTURE | | 0 | 500 029 323 | 0 | 500 029 323 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 386 518 901 | 0 | 386 518 901 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 113 510 422 | 0 | 113 510 422 |
| | D6 ENVIRONMENT AND NATURAL RESOURCES | | 0 | 48 069 629 | 0 | 48 069 629 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 48 069 629 | 0 | 48 069 629 |
| | D7 ENERGY | | 0 | 93 291 290 | 0 | 93 291 290 |
| | | D702 ENERGY ACCESS | 0 | 93 291 290 | 0 | 93 291 290 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | 0 | 312 605 632 | 0 | 312 605 632 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 312 605 632 | 0 | 312 605 632 |
| 47 | HUYE | | 8 064 984 615 | 2 643 540 841 | 671 223 411 | 11 379 748 867 |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | 1 774 839 727 | 0 | 0 | 1 774 839 727 |
| | | 0105 HUMAN RESOURCES | 1 774 839 727 | 0 | 0 | 1 774 839 727 |
| | 90 TRANSPORT | | 0 | 831 156 062 | 437 845 195 | 1 269 001 257 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 831 156 062 | 437 845 195 | 1 269 001 257 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 95 | WATER AND SANITATION | 0 | 88 492 640 | 0 | 88 492 640 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 88 492 640 | 0 | 88 492 640 |
| | B1 | SOCIAL PROTECTION | 964 109 679 | 550 807 842 | 233 378 216 | 1 748 295 737 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 821 193 223 | 68 965 517 | 0 | 890 158 740 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 60 551 165 | 0 | 0 | 60 551 165 |
| | | B105 VULNERABLE GROUPS SUPPORT | 79 365 291 | 481 842 325 | 233 378 216 | 794 585 832 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 92 866 350 | 19 358 759 | 0 | 112 225 109 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 78 311 350 | 19 358 759 | 0 | 97 670 109 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9 555 000 | 0 | 0 | 9 555 000 |
| | | D007 LABOUR ADMINISTRATION | 5 000 000 | 0 | 0 | 5 000 000 |
| | D1 | EDUCATION | 4 302 001 968 | 0 | 0 | 4 302 001 968 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 357 779 103 | 0 | 0 | 2 357 779 103 |
| | | D102 SECONDARY EDUCATION | 1 899 524 586 | 0 | 0 | 1 899 524 586 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 44 698 279 | 0 | 0 | 44 698 279 |
| | D2 | HEALTH | 910 431 907 | 351 638 242 | 0 | 1 262 070 149 |
| | | D201 HEALTH STAFF MANAGEMENT | 851 711 512 | 0 | 0 | 851 711 512 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 21 818 576 | 351 638 242 | 0 | 373 456 818 |
| | | D203 DISEASE CONTROL | 36 901 819 | 0 | 0 | 36 901 819 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 234 984 | 0 | 0 | 18 234 984 |
| | | D301 CULTURE PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 38 297 380 | 0 | 40 797 380 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 38 297 380 | 0 | 40 797 380 |
| | D5 | AGRICULTURE | 0 | 362 193 239 | 0 | 362 193 239 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|------------------|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 114 690 920 | 0 | 114 690 920 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 247 502 319 | 0 | 247 502 319 |
| | | D6 ENVIRONMENT AND NATURAL RESOURCES | 0 | 97 947 633 | 0 | 97 947 633 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 39 947 633 | 0 | 39 947 633 |
| | | D602 SOIL CONSERVATION | 0 | 58 000 000 | 0 | 58 000 000 |
| | | D7 ENERGY | 0 | 62 868 044 | 0 | 62 868 044 |
| | | D702 ENERGY ACCESS | 0 | 62 868 044 | 0 | 62 868 044 |
| | | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 240 781 000 | 0 | 240 781 000 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 240 781 000 | 0 | 240 781 000 |
| 48 | NYAMAGABE | | 9 009 666 492 | 2 478 198 198 | 819 686 719 | 12 307 551 409 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2 120 004 061 | 119 526 505 | 0 | 2 239 530 566 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 52 680 533 | 0 | 52 680 533 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 53 666 666 | 0 | 53 666 666 |
| | | 0105 HUMAN RESOURCES | 2 120 004 061 | 13 179 306 | 0 | 2 133 183 367 |
| | | 90 TRANSPORT | 0 | 397 952 263 | 166 680 001 | 564 632 264 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 397 952 263 | 166 680 001 | 564 632 264 |
| | | 95 WATER AND SANITATION | 0 | 154 347 316 | 300 734 220 | 455 081 536 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 154 347 316 | 300 734 220 | 455 081 536 |
| | | B1 SOCIAL PROTECTION | 423 265 536 | 676 087 654 | 278 607 372 | 1 377 960 562 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 285 591 932 | 68 965 517 | 0 | 354 557 449 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 58 305 831 | 0 | 0 | 58 305 831 |
| | | B105 VULNERABLE GROUPS SUPPORT | 76 367 773 | 607 122 137 | 278 607 372 | 962 097 282 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | | D0 GOOD GOVERNANCE AND JUSTICE | 68 003 900 | 0 | 0 | 68 003 900 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 51 858 900 | 0 | 0 | 51 858 900 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 11 445 000 | 0 | 0 | 11 445 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 4 965 271 777 | 28 114 749 | 0 | 4 993 386 526 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 300 726 974 | 9 746 749 | 0 | 3 310 473 723 |
| | | D102 SECONDARY EDUCATION | 1 582 469 026 | 18 368 000 | 0 | 1 600 837 026 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 82 075 777 | 0 | 0 | 82 075 777 |
| | D2 | HEALTH | 1 407 321 594 | 0 | 0 | 1 407 321 594 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 392 321 594 | 0 | 0 | 1 392 321 594 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 15 000 000 | 0 | 0 | 15 000 000 |
| | D3 | YOUTH, SPORT AND CULTURE | 20 799 624 | 0 | 0 | 20 799 624 |
| | | D301 CULTURE PROMOTION | 12 899 624 | 0 | 0 | 12 899 624 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 6 700 000 | 0 | 0 | 6 700 000 |
| | | D303 SPORTS AND LEISURE | 1 200 000 | 0 | 0 | 1 200 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 7 900 212 | 0 | 12 900 212 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 7 900 212 | 0 | 12 900 212 |
| | D5 | AGRICULTURE | 0 | 859 993 630 | 4 807 475 | 864 801 105 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 213 035 381 | 4 807 475 | 217 842 856 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 646 958 249 | 0 | 646 958 249 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 41 900 000 | 0 | 41 900 000 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 41 900 000 | 0 | 41 900 000 |
| | D7 | ENERGY | 0 | 18 649 458 | 68 857 651 | 87 507 109 |
| | | D702 ENERGY ACCESS | 0 | 18 649 458 | 68 857 651 | 87 507 109 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 173 726 411 | 0 | 173 726 411 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 173 726 411 | 0 | 173 726 411 |
| 49 | GISAGARA | | 7 956 072 037 | 4 084 870 674 | 1 166 385 503 | 13 207 328 214 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 985 289 762 | 0 | 0 | 1 985 289 762 |
| | | 0102 MANAGEMENT SUPPORT | 270 090 005 | 0 | 0 | 270 090 005 |
| | | 0105 HUMAN RESOURCES | 1 715 199 757 | 0 | 0 | 1 715 199 757 |
| | 90 | TRANSPORT | 0 | 161 920 000 | 294 375 052 | 456 295 052 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 161 920 000 | 294 375 052 | 456 295 052 |
| | 95 | WATER AND SANITATION | 0 | 617 001 186 | 0 | 617 001 186 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 617 001 186 | 0 | 617 001 186 |
| | B1 | SOCIAL PROTECTION | 811 601 017 | 457 441 326 | 202 175 783 | 1 471 218 126 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 707 839 583 | 69 965 517 | 0 | 777 805 100 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 17 106 812 | 0 | 0 | 17 106 812 |
| | | B105 VULNERABLE GROUPS SUPPORT | 83 654 622 | 387 475 809 | 202 175 783 | 673 306 214 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 57 008 617 | 292 481 344 | 0 | 349 489 961 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 44 340 700 | 292 481 344 | 0 | 336 822 044 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 7 560 000 | 0 | 0 | 7 560 000 |
| | | D007 LABOUR ADMINISTRATION | 5 107 917 | 0 | 0 | 5 107 917 |
| | D1 | EDUCATION | 4 038 741 797 | 0 | 0 | 4 038 741 797 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 817 817 566 | 0 | 0 | 2 817 817 566 |
| | | D102 SECONDARY EDUCATION | 1 196 823 841 | 0 | 0 | 1 196 823 841 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 24 100 390 | 0 | 0 | 24 100 390 |
| | D2 | HEALTH | 1 040 384 073 | 36 000 000 | 145 613 334 | 1 221 997 407 |
| | | D201 HEALTH STAFF MANAGEMENT | 975 042 376 | 0 | 0 | 975 042 376 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 0 | 145 613 334 | 174 704 768 |
| | | D203 DISEASE CONTROL | 36 250 263 | 36 000 000 | 0 | 72 250 263 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 046 771 | 103 804 000 | 0 | 121 850 771 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D301 CULTURE PROMOTION | 2 446 771 | 0 | 0 | 2 446 771 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | | D303 SPORTS AND LEISURE | 0 | 103 804 000 | 0 | 103 804 000 |
| | | D4 PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 305 929 748 | 524 221 334 | 835 151 082 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 305 929 748 | 524 221 334 | 835 151 082 |
| | | D5 AGRICULTURE | 0 | 1 120 287 627 | 0 | 1 120 287 627 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 758 754 445 | 0 | 758 754 445 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 361 533 182 | 0 | 361 533 182 |
| | | D6 ENVIRONMENT AND NATURAL RESOURCES | 0 | 38 457 133 | 0 | 38 457 133 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 38 457 133 | 0 | 38 457 133 |
| | | D7 ENERGY | 0 | 148 853 438 | 0 | 148 853 438 |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 32 000 000 | 0 | 32 000 000 |
| | | D702 ENERGY ACCESS | 0 | 116 853 438 | 0 | 116 853 438 |
| | | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 802 694 872 | 0 | 802 694 872 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 802 694 872 | 0 | 802 694 872 |
| 50 | MUHANGA | | 7 216 145 384 | 2 983 593 594 | 589 221 815 | 10 788 960 793 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 1 599 975 768 | 0 | 0 | 1 599 975 768 |
| | | 0105 HUMAN RESOURCES | 1 599 975 768 | 0 | 0 | 1 599 975 768 |
| | | 90 TRANSPORT | 0 | 794 687 336 | 419 601 902 | 1 214 289 238 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 794 687 336 | 419 601 902 | 1 214 289 238 |
| | | 95 WATER AND SANITATION | 0 | 367 903 472 | 0 | 367 903 472 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 367 903 472 | 0 | 367 903 472 |
| | | B1 SOCIAL PROTECTION | 246 155 956 | 432 271 333 | 169 619 913 | 848 047 202 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 158 005 623 | 68 965 517 | 0 | 226 971 140 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 34 844 560 | 0 | 0 | 34 844 560 |
| | | B105 VULNERABLE GROUPS SUPPORT | 50 305 773 | 363 305 816 | 169 619 913 | 583 231 502 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | | D0 GOOD GOVERNANCE AND JUSTICE | 67 297 500 | 123 360 564 | 0 | 190 658 064 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 54 422 500 | 123 360 564 | 0 | 177 783 064 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 7 875 000 | 0 | 0 | 7 875 000 |
| | | D007 LABOUR ADMINISTRATION | 5 000 000 | 0 | 0 | 5 000 000 |
| | | D1 EDUCATION | 4 002 080 160 | 0 | 0 | 4 002 080 160 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 694 559 019 | 0 | 0 | 2 694 559 019 |
| | | D102 SECONDARY EDUCATION | 1 274 115 666 | 0 | 0 | 1 274 115 666 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 33 405 475 | 0 | 0 | 33 405 475 |
| | | D2 HEALTH | 1 280 277 442 | 0 | 0 | 1 280 277 442 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 215 366 746 | 0 | 0 | 1 215 366 746 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 0 | 0 | 29 091 434 |
| | | D203 DISEASE CONTROL | 35 819 262 | 0 | 0 | 35 819 262 |
| | | D3 YOUTH, SPORT AND CULTURE | 17 858 558 | 0 | 0 | 17 858 558 |
| | | D301 CULTURE PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | | D4 PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 139 069 800 | 0 | 141 569 800 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 70 164 000 | 0 | 72 664 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 68 905 800 | 0 | 68 905 800 |
| | | D5 AGRICULTURE | 0 | 406 039 429 | 0 | 406 039 429 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 263 073 289 | 0 | 263 073 289 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 142 966 140 | 0 | 142 966 140 |
| | | D6 ENVIRONMENT AND NATURAL RESOURCES | 0 | 33 061 940 | 0 | 33 061 940 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 33 061 940 | 0 | 33 061 940 |
| | D7 ENERGY | | 0 | 112 966 252 | 0 | 112 966 252 |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 112 966 252 | 0 | 112 966 252 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | 0 | 574 233 468 | 0 | 574 233 468 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 574 233 468 | 0 | 574 233 468 |
| 51 | KAMONYI | | 7 475 092 222 | 2 528 939 136 | 533 113 777 | 10 537 145 135 |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | 1 559 476 478 | 7 000 000 | 0 | 1 566 476 478 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 7 000 000 | 0 | 7 000 000 |
| | | 0105 HUMAN RESOURCES | 1 559 476 478 | 0 | 0 | 1 559 476 478 |
| | 90 TRANSPORT | | 0 | 442 733 204 | 40 000 000 | 482 733 204 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 442 733 204 | 40 000 000 | 482 733 204 |
| | 95 WATER AND SANITATION | | 0 | 334 459 112 | 255 470 822 | 589 929 934 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 334 459 112 | 255 470 822 | 589 929 934 |
| | B1 SOCIAL PROTECTION | | 744 525 503 | 323 431 780 | 237 642 955 | 1 305 600 238 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 683 982 723 | 68 965 517 | 0 | 752 948 240 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 24 105 290 | 0 | 0 | 24 105 290 |
| | | B105 VULNERABLE GROUPS SUPPORT | 33 437 490 | 254 466 263 | 237 642 955 | 525 546 708 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | 62 684 250 | 125 552 999 | 0 | 188 237 249 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 50 969 250 | 125 552 999 | 0 | 176 522 249 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 7 455 000 | 0 | 0 | 7 455 000 |
| | | D007 LABOUR ADMINISTRATION | 4 260 000 | 0 | 0 | 4 260 000 |
| | D1 EDUCATION | | 4 146 853 311 | 22 852 124 | 0 | 4 169 705 435 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 1 852 845 178 | 22 852 124 | 0 | 1 875 697 302 |
| | | D102 SECONDARY EDUCATION | 2 265 401 428 | 0 | 0 | 2 265 401 428 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|---|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 28 606 705 | 0 | 0 | 28 606 705 |
| | D2 HEALTH | | 941 194 122 | 0 | 0 | 941 194 122 |
| | | D201 HEALTH STAFF MANAGEMENT | 880 880 550 | 0 | 0 | 880 880 550 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 21 818 576 | 0 | 0 | 21 818 576 |
| | | D203 DISEASE CONTROL | 38 494 996 | 0 | 0 | 38 494 996 |
| | D3 YOUTH, SPORT AND CULTURE | | 17 858 558 | 0 | 0 | 17 858 558 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 858 558 | 0 | 0 | 17 858 558 |
| | D4 PRIVATE SECTOR DEVELOPMENT | | 2 500 000 | 82 652 000 | 0 | 85 152 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 82 652 000 | 0 | 82 652 000 |
| | D5 AGRICULTURE | | 0 | 365 756 649 | 0 | 365 756 649 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 48 238 554 | 0 | 48 238 554 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 283 964 062 | 0 | 283 964 062 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 33 554 033 | 0 | 33 554 033 |
| | D6 ENVIRONMENT AND NATURAL RESOURCES | | 0 | 39 322 905 | 0 | 39 322 905 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 39 322 905 | 0 | 39 322 905 |
| | D7 ENERGY | | 0 | 228 157 637 | 0 | 228 157 637 |
| | | D702 ENERGY ACCESS | 0 | 228 157 637 | 0 | 228 157 637 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | 0 | 557 020 726 | 0 | 557 020 726 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 557 020 726 | 0 | 557 020 726 |
| | | D803 LAND USE PLANNING AND MANAGEMENT | 0 | 0 | 0 | 0 |
| 52 | NYANZA | | 7 639 624 035 | 2 972 958 557 | 737 654 153 | 11 350 236 745 |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | 1 573 068 292 | 459 077 009 | 0 | 2 032 145 301 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 459 077 009 | 0 | 459 077 009 |
| | | 0105 HUMAN RESOURCES | 1 573 068 292 | 0 | 0 | 1 573 068 292 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 90 | TRANSPORT | 0 | 657 248 942 | 512 320 574 | 1 169 569 516 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 657 248 942 | 512 320 574 | 1 169 569 516 |
| | 95 | WATER AND SANITATION | 0 | 100 000 000 | 0 | 100 000 000 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 100 000 000 | 0 | 100 000 000 |
| | B1 | SOCIAL PROTECTION | 823 074 912 | 476 488 918 | 225 333 579 | 1 524 897 409 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 738 639 767 | 68 965 517 | 0 | 807 605 284 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 39 081 709 | 0 | 0 | 39 081 709 |
| | | B105 VULNERABLE GROUPS SUPPORT | 42 353 436 | 407 523 401 | 225 333 579 | 675 210 416 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 63 339 600 | 115 952 768 | 0 | 179 292 368 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 52 234 600 | 115 952 768 | 0 | 168 187 368 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 6 405 000 | 0 | 0 | 6 405 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 4 020 436 502 | 0 | 0 | 4 020 436 502 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 876 515 482 | 0 | 0 | 2 876 515 482 |
| | | D102 SECONDARY EDUCATION | 1 097 105 074 | 0 | 0 | 1 097 105 074 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 46 815 946 | 0 | 0 | 46 815 946 |
| | D2 | HEALTH | 1 137 722 598 | 150 000 000 | 0 | 1 287 722 598 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 137 722 598 | 0 | 0 | 1 137 722 598 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 0 | 150 000 000 | 0 | 150 000 000 |
| | D3 | YOUTH, SPORT AND CULTURE | 19 482 131 | 92 595 646 | 0 | 112 077 777 |
| | | D301 CULTURE PROMOTION | 1 882 131 | 92 595 646 | 0 | 94 477 777 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 600 000 | 0 | 0 | 17 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 10 000 000 | 0 | 12 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-----------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D402 TRADE AND INDUSTRY | 0 | 10 000 000 | 0 | 10 000 000 |
| | D5 | AGRICULTURE | 0 | 426 115 065 | 0 | 426 115 065 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 101 653 837 | 0 | 101 653 837 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 284 435 367 | 0 | 284 435 367 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 40 025 861 | 0 | 40 025 861 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 118 706 388 | 0 | 118 706 388 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 118 706 388 | 0 | 118 706 388 |
| | D7 | ENERGY | 0 | 27 937 284 | 0 | 27 937 284 |
| | | D702 ENERGY ACCESS | 0 | 27 937 284 | 0 | 27 937 284 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 338 836 537 | 0 | 338 836 537 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 338 836 537 | 0 | 338 836 537 |
| 53 | NYARUGURU | | 7 709 373 853 | 4 369 484 865 | 799 191 936 | 12 878 050 654 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 951 985 212 | 0 | 0 | 1 951 985 212 |
| | | 0105 HUMAN RESOURCES | 1 951 985 212 | 0 | 0 | 1 951 985 212 |
| | 90 | TRANSPORT | 0 | 570 968 044 | 519 381 044 | 1 090 349 088 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 570 968 044 | 519 381 044 | 1 090 349 088 |
| | 95 | WATER AND SANITATION | 0 | 287 485 886 | 0 | 287 485 886 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 287 485 886 | 0 | 287 485 886 |
| | B1 | SOCIAL PROTECTION | 819 889 629 | 482 482 413 | 279 810 892 | 1 582 182 934 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 714 072 853 | 68 965 517 | 0 | 783 038 370 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 16 876 566 | 0 | 0 | 16 876 566 |
| | | B105 VULNERABLE GROUPS SUPPORT | 85 940 210 | 413 516 896 | 279 810 892 | 779 267 998 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 57 690 600 | 222 212 421 | 0 | 279 903 021 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 52 990 600 | 222 212 421 | 0 | 275 203 021 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 3 952 073 101 | 282 967 144 | 0 | 4 235 040 245 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 795 022 697 | 0 | 0 | 2 795 022 697 |
| | | D102 SECONDARY EDUCATION | 1 129 962 678 | 0 | 0 | 1 129 962 678 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 27 087 726 | 282 967 144 | 0 | 310 054 870 |
| | D2 | HEALTH | 902 500 328 | 113 000 000 | 0 | 1 015 500 328 |
| | | D201 HEALTH STAFF MANAGEMENT | 855 003 563 | 0 | 0 | 855 003 563 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 14 545 717 | 113 000 000 | 0 | 127 545 717 |
| | | D203 DISEASE CONTROL | 32 951 048 | 0 | 0 | 32 951 048 |
| | D3 | YOUTH, SPORT AND CULTURE | 20 234 984 | 0 | 0 | 20 234 984 |
| | | D301 CULTURE PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 600 000 | 0 | 0 | 17 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 6 597 036 | 0 | 11 597 036 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 6 597 036 | 0 | 11 597 036 |
| | D5 | AGRICULTURE | 0 | 950 360 477 | 0 | 950 360 477 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 526 597 297 | 0 | 526 597 297 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 385 633 845 | 0 | 385 633 845 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 38 129 335 | 0 | 38 129 335 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 54 146 430 | 0 | 54 146 430 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 54 146 430 | 0 | 54 146 430 |
| | D7 | ENERGY | 0 | 121 706 175 | 0 | 121 706 175 |
| | | D702 ENERGY ACCESS | 0 | 121 706 175 | 0 | 121 706 175 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 1 277 558 839 | 0 | 1 277 558 839 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 130 000 000 | 0 | 130 000 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|--------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| 54 | RUSIZI | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 1 147 558 839 | 0 | 1 147 558 839 |
| | | | 9 261 601 893 | 3 584 071 546 | 753 511 469 | 13 599 184 908 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2 164 901 215 | 25 000 000 | 0 | 2 189 901 215 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 25 000 000 | 0 | 25 000 000 |
| | | 0105 HUMAN RESOURCES | 2 164 901 215 | 0 | 0 | 2 164 901 215 |
| | | 90 TRANSPORT | 0 | 794 351 581 | 482 726 208 | 1 277 077 789 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 794 351 581 | 482 726 208 | 1 277 077 789 |
| | | 95 WATER AND SANITATION | 0 | 403 645 344 | 0 | 403 645 344 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 403 645 344 | 0 | 403 645 344 |
| | | B1 SOCIAL PROTECTION | 775 565 507 | 689 174 220 | 270 785 261 | 1 735 524 988 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 676 633 315 | 68 965 517 | 0 | 745 598 832 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 54 103 010 | 0 | 0 | 54 103 010 |
| | | B105 VULNERABLE GROUPS SUPPORT | 41 829 182 | 620 208 703 | 270 785 261 | 932 823 146 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | | D0 GOOD GOVERNANCE AND JUSTICE | 112 480 150 | 55 952 768 | 0 | 168 432 918 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 95 825 150 | 55 952 768 | 0 | 151 777 918 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 11 655 000 | 0 | 0 | 11 655 000 |
| | | D007 LABOUR ADMINISTRATION | 5 000 000 | 0 | 0 | 5 000 000 |
| | | D1 EDUCATION | 4 922 129 475 | 0 | 0 | 4 922 129 475 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 1 899 917 901 | 0 | 0 | 1 899 917 901 |
| | | D102 SECONDARY EDUCATION | 2 959 756 884 | 0 | 0 | 2 959 756 884 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 62 454 690 | 0 | 0 | 62 454 690 |
| | | D2 HEALTH | 1 265 037 709 | 70 000 000 | 0 | 1 335 037 709 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 175 952 043 | 0 | 0 | 1 175 952 043 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 43 637 152 | 70 000 000 | 0 | 113 637 152 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|----------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D203 DISEASE CONTROL | 45 448 514 | 0 | 0 | 45 448 514 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 987 837 | 0 | 0 | 18 987 837 |
| | | D301 CULTURE PROMOTION | 3 387 837 | 0 | 0 | 3 387 837 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 350 000 000 | 0 | 352 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 350 000 000 | 0 | 350 000 000 |
| | D5 | AGRICULTURE | 0 | 589 479 090 | 0 | 589 479 090 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 110 515 617 | 0 | 110 515 617 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 429 366 541 | 0 | 429 366 541 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 49 596 932 | 0 | 49 596 932 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 41 182 222 | 0 | 41 182 222 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 41 182 222 | 0 | 41 182 222 |
| | D7 | ENERGY | 0 | 250 189 601 | 0 | 250 189 601 |
| | | D702 ENERGY ACCESS | 0 | 250 189 601 | 0 | 250 189 601 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 315 096 720 | 0 | 315 096 720 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 315 096 720 | 0 | 315 096 720 |
| 55 | NYABIHU | | 6 808 011 512 | 4 058 455 278 | 523 350 336 | 11 389 817 126 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 658 832 000 | 0 | 0 | 1 658 832 000 |
| | | 0105 HUMAN RESOURCES | 1 658 832 000 | 0 | 0 | 1 658 832 000 |
| | 90 | TRANSPORT | 0 | 1 893 243 079 | 225 954 629 | 2 119 197 708 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 893 243 079 | 225 954 629 | 2 119 197 708 |
| | 95 | WATER AND SANITATION | 0 | 241 000 600 | 0 | 241 000 600 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 241 000 600 | 0 | 241 000 600 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | B1 | SOCIAL PROTECTION | 184 702 863 | 449 904 701 | 164 499 681 | 799 107 245 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 125 765 283 | 68 965 517 | 0 | 194 730 800 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 14 779 257 | 0 | 0 | 14 779 257 |
| | | B105 VULNERABLE GROUPS SUPPORT | 41 158 323 | 380 939 184 | 164 499 681 | 586 597 188 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 65 620 950 | 530 758 992 | 112 896 026 | 709 275 968 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 52 495 950 | 530 758 992 | 112 896 026 | 696 150 968 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 8 925 000 | 0 | 0 | 8 925 000 |
| | | D007 LABOUR ADMINISTRATION | 4 200 000 | 0 | 0 | 4 200 000 |
| | D1 | EDUCATION | 4 062 934 710 | 0 | 0 | 4 062 934 710 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 795 997 498 | 0 | 0 | 2 795 997 498 |
| | | D102 SECONDARY EDUCATION | 1 225 882 544 | 0 | 0 | 1 225 882 544 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 41 054 668 | 0 | 0 | 41 054 668 |
| | D2 | HEALTH | 813 562 431 | 0 | 0 | 813 562 431 |
| | | D201 HEALTH STAFF MANAGEMENT | 780 369 267 | 0 | 0 | 780 369 267 |
| | | D203 DISEASE CONTROL | 33 193 164 | 0 | 0 | 33 193 164 |
| | D3 | YOUTH, SPORT AND CULTURE | 19 858 558 | 0 | 0 | 19 858 558 |
| | | D301 CULTURE PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 600 000 | 0 | 0 | 17 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 350 000 000 | 0 | 352 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 350 000 000 | 0 | 350 000 000 |
| | D5 | AGRICULTURE | 0 | 129 620 060 | 0 | 129 620 060 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 66 744 750 | 0 | 66 744 750 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 56 011 693 | 0 | 56 011 693 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|--------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 6 863 617 | 0 | 6 863 617 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 64 063 739 | 0 | 64 063 739 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 64 063 739 | 0 | 64 063 739 |
| | D7 | ENERGY | 0 | 14 481 119 | 0 | 14 481 119 |
| | | D702 ENERGY ACCESS | 0 | 14 481 119 | 0 | 14 481 119 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 385 382 988 | 20 000 000 | 405 382 988 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 385 382 988 | 20 000 000 | 405 382 988 |
| 56 | RUBAVU | | 7 890 529 147 | 4 366 787 656 | 768 024 972 | 13 025 341 775 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 763 575 783 | 0 | 0 | 1 763 575 783 |
| | | 0105 HUMAN RESOURCES | 1 763 575 783 | 0 | 0 | 1 763 575 783 |
| | 90 | TRANSPORT | 0 | 1 717 603 093 | 576 448 395 | 2 294 051 488 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 717 603 093 | 576 448 395 | 2 294 051 488 |
| | B1 | SOCIAL PROTECTION | 335 536 118 | 448 880 000 | 191 576 577 | 975 992 694 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 254 537 653 | 68 965 517 | 0 | 323 503 170 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 17 992 119 | 0 | 0 | 17 992 119 |
| | | B105 VULNERABLE GROUPS SUPPORT | 60 006 346 | 379 914 483 | 191 576 577 | 631 497 405 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 100 582 300 | 166 014 733 | 0 | 266 597 033 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 85 922 300 | 166 014 733 | 0 | 251 937 033 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9 660 000 | 0 | 0 | 9 660 000 |
| | | D007 LABOUR ADMINISTRATION | 5 000 000 | 0 | 0 | 5 000 000 |
| | D1 | EDUCATION | 4 625 270 769 | 47 547 492 | 0 | 4 672 818 261 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 765 708 019 | 47 547 492 | 0 | 2 813 255 511 |
| | | D102 SECONDARY EDUCATION | 1 826 008 181 | 0 | 0 | 1 826 008 181 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 33 554 570 | 0 | 0 | 33 554 570 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | D2 | HEALTH | 1 045 205 619 | 0 | 0 | 1 045 205 619 |
| | | D201 HEALTH STAFF MANAGEMENT | 970 714 409 | 0 | 0 | 970 714 409 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 0 | 0 | 29 091 434 |
| | | D203 DISEASE CONTROL | 45 399 776 | 0 | 0 | 45 399 776 |
| | D3 | YOUTH, SPORT AND CULTURE | 17 858 558 | 0 | 0 | 17 858 558 |
| | | D301 CULTURE PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 464 128 876 | 0 | 466 628 876 |
| | | D402 TRADE AND INDUSTRY | 2 500 000 | 464 128 876 | 0 | 466 628 876 |
| | D5 | AGRICULTURE | 0 | 611 980 431 | 0 | 611 980 431 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 10 000 000 | 0 | 10 000 000 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 559 854 253 | 0 | 559 854 253 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 42 126 178 | 0 | 42 126 178 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 71 247 017 | 0 | 71 247 017 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 71 247 017 | 0 | 71 247 017 |
| | D7 | ENERGY | 0 | 46 531 016 | 0 | 46 531 016 |
| | | D702 ENERGY ACCESS | 0 | 46 531 016 | 0 | 46 531 016 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 792 854 999 | 0 | 792 854 999 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 792 854 999 | 0 | 792 854 999 |
| 57 | KARONGI | | 8 453 412 069 | 3 129 818 304 | 674 577 299 | 12 257 807 672 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 738 950 079 | 0 | 0 | 1 738 950 079 |
| | | 0102 MANAGEMENT SUPPORT | 1 738 950 079 | 0 | 0 | 1 738 950 079 |
| | 90 | TRANSPORT | 0 | 431 686 395 | 173 275 470 | 604 961 865 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 431 686 395 | 173 275 470 | 604 961 865 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 95 | WATER AND SANITATION | 0 | 0 | 232 261 047 | 232 261 047 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 0 | 232 261 047 | 232 261 047 |
| | B1 | SOCIAL PROTECTION | 545 204 432 | 552 396 867 | 150 637 400 | 1 248 238 699 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 468 182 344 | 68 965 517 | 0 | 537 147 861 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 23 709 212 | 0 | 0 | 23 709 212 |
| | | B105 VULNERABLE GROUPS SUPPORT | 50 312 876 | 483 431 350 | 150 637 400 | 684 381 626 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 74 929 000 | 230 003 866 | 0 | 304 932 866 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 59 624 000 | 230 003 866 | 0 | 289 627 866 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 10 605 000 | 0 | 0 | 10 605 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 4 436 908 693 | 0 | 0 | 4 436 908 693 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 945 854 603 | 0 | 0 | 2 945 854 603 |
| | | D102 SECONDARY EDUCATION | 1 456 231 708 | 0 | 0 | 1 456 231 708 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 34 822 382 | 0 | 0 | 34 822 382 |
| | D2 | HEALTH | 1 636 873 095 | 0 | 0 | 1 636 873 095 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 636 873 095 | 0 | 0 | 1 636 873 095 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 046 770 | 0 | 0 | 18 046 770 |
| | | D301 CULTURE PROMOTION | 2 446 770 | 0 | 0 | 2 446 770 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 389 555 783 | 0 | 392 055 783 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 1 976 384 | 0 | 4 476 384 |
| | | D402 TRADE AND INDUSTRY | 0 | 387 579 399 | 0 | 387 579 399 |
| | D5 | AGRICULTURE | 0 | 510 544 052 | 0 | 510 544 052 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 400 130 910 | 0 | 400 130 910 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-----------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 60 007 202 | 0 | 60 007 202 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 50 405 940 | 0 | 50 405 940 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 352 361 907 | 118 403 382 | 470 765 289 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 33 239 134 | 0 | 33 239 134 |
| | | D602 SOIL CONSERVATION | 0 | 319 122 773 | 118 403 382 | 437 526 155 |
| | D7 | ENERGY | 0 | 85 407 594 | 0 | 85 407 594 |
| | | D702 ENERGY ACCESS | 0 | 85 407 594 | 0 | 85 407 594 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 577 861 840 | 0 | 577 861 840 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 577 861 840 | 0 | 577 861 840 |
| 58 | NGORORERO | | 7 314 713 097 | 5 688 921 955 | 859 485 162 | 13 863 120 214 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 951 083 837 | 14 400 000 | 0 | 1 965 483 837 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 14 400 000 | 0 | 14 400 000 |
| | | 0105 HUMAN RESOURCES | 1 951 083 837 | 0 | 0 | 1 951 083 837 |
| | 90 | TRANSPORT | 0 | 3 111 503 468 | 634 219 416 | 3 745 722 884 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 3 111 503 468 | 634 219 416 | 3 745 722 884 |
| | 95 | WATER AND SANITATION | 0 | 87 812 092 | 0 | 87 812 092 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 87 812 092 | 0 | 87 812 092 |
| | B1 | SOCIAL PROTECTION | 231 175 761 | 456 941 769 | 225 265 746 | 913 383 276 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 162 170 970 | 68 965 517 | 0 | 231 136 487 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 22 507 812 | 0 | 0 | 22 507 812 |
| | | B105 VULNERABLE GROUPS SUPPORT | 43 496 979 | 387 976 252 | 225 265 746 | 656 738 977 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 51 434 950 | 316 161 885 | 0 | 367 596 835 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 46 734 950 | 316 161 885 | 0 | 362 896 835 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | D1 | EDUCATION | 4 038 848 679 | 20 000 000 | 0 | 4 058 848 679 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 559 167 091 | 0 | 0 | 3 559 167 091 |
| | | D102 SECONDARY EDUCATION | 436 196 399 | 20 000 000 | 0 | 456 196 399 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 43 485 189 | 0 | 0 | 43 485 189 |
| | D2 | HEALTH | 1 021 623 099 | 0 | 0 | 1 021 623 099 |
| | | D201 HEALTH STAFF MANAGEMENT | 954 977 617 | 0 | 0 | 954 977 617 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 0 | 0 | 29 091 434 |
| | | D203 DISEASE CONTROL | 37 554 048 | 0 | 0 | 37 554 048 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 046 771 | 139 861 746 | 0 | 157 908 517 |
| | | D301 CULTURE PROMOTION | 2 446 771 | 118 604 399 | 0 | 121 051 170 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | | D303 SPORTS AND LEISURE | 0 | 21 257 347 | 0 | 21 257 347 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 350 000 000 | 0 | 352 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 350 000 000 | 0 | 350 000 000 |
| | D5 | AGRICULTURE | 0 | 654 868 922 | 0 | 654 868 922 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 248 493 318 | 0 | 248 493 318 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 364 412 137 | 0 | 364 412 137 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 41 963 467 | 0 | 41 963 467 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 43 801 388 | 0 | 43 801 388 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 43 801 388 | 0 | 43 801 388 |
| | D7 | ENERGY | 0 | 251 896 670 | 0 | 251 896 670 |
| | | D702 ENERGY ACCESS | 0 | 251 896 670 | 0 | 251 896 670 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 241 674 015 | 0 | 241 674 015 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 16 245 455 | 0 | 16 245 455 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|---|---------------------------------------|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 225 428 560 | 0 | 225 428 560 |
| 59 | NYAMASHEKE | | 9 650 362 799 | 4 759 476 414 | 1 349 854 586 | 15 759 693 799 |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | 2 314 212 914 | 139 193 508 | 0 | 2 453 406 422 |
| | 0102 MANAGEMENT SUPPORT | | 0 | 139 193 508 | 0 | 139 193 508 |
| | 0105 HUMAN RESOURCES | | 2 314 212 914 | 0 | 0 | 2 314 212 914 |
| | 90 TRANSPORT | | 0 | 1 222 331 508 | 315 361 399 | 1 537 692 907 |
| | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | | 0 | 1 222 331 508 | 315 361 399 | 1 537 692 907 |
| | 95 WATER AND SANITATION | | 0 | 141 454 436 | 300 989 196 | 442 443 632 |
| | 9503 WATER INFRASTRUCTURE | | 0 | 141 454 436 | 300 989 196 | 442 443 632 |
| | B1 SOCIAL PROTECTION | | 596 348 714 | 793 879 225 | 300 373 353 | 1 690 601 292 |
| | B101 SUPPORT TO GENOCIDE SURVIVORS | | 527 880 116 | 68 965 517 | 0 | 596 845 633 |
| | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | | 19 707 121 | 0 | 0 | 19 707 121 |
| | B105 VULNERABLE GROUPS SUPPORT | | 45 761 477 | 724 913 708 | 300 373 353 | 1 071 048 538 |
| | B106 PEOPLE WITH DISABILITY SUPPORT | | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 GOOD GOVERNANCE AND JUSTICE | | 84 750 601 | 341 019 112 | 0 | 425 769 713 |
| | D001 GOOD GOVERNANCE AND DECENTRALISATION | | 71 335 600 | 263 089 852 | 0 | 334 425 452 |
| | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | | 8 715 000 | 0 | 0 | 8 715 000 |
| | D006 GENERAL POLICING OPERATIONS | | 0 | 77 929 260 | 0 | 77 929 260 |
| | D007 LABOUR ADMINISTRATION | | 4 700 001 | 0 | 0 | 4 700 001 |
| | D1 EDUCATION | | 5 188 104 840 | 42 229 430 | 0 | 5 230 334 270 |
| | D101 PRE-PRIMARY AND PRIMARY EDUCATION | | 2 851 201 190 | 0 | 0 | 2 851 201 190 |
| | D102 SECONDARY EDUCATION | | 2 271 396 366 | 42 229 430 | 0 | 2 313 625 796 |
| | D103 TERTIARY AND NON-FORMAL EDUCATION | | 65 507 284 | 0 | 0 | 65 507 284 |
| | D2 HEALTH | | 1 446 022 533 | 154 187 804 | 0 | 1 600 210 337 |
| | D201 HEALTH STAFF MANAGEMENT | | 1 359 359 593 | 0 | 0 | 1 359 359 593 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|----------------|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 43 637 152 | 154 187 804 | 0 | 197 824 956 |
| | | D203 DISEASE CONTROL | 43 025 788 | 0 | 0 | 43 025 788 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 423 197 | 155 872 934 | 0 | 174 296 131 |
| | | D301 CULTURE PROMOTION | 2 823 197 | 148 718 937 | 0 | 151 542 134 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 7 153 997 | 0 | 22 753 997 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 350 000 000 | 0 | 352 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 350 000 000 | 0 | 350 000 000 |
| | D5 | AGRICULTURE | 0 | 969 798 154 | 433 130 638 | 1 402 928 792 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 346 156 603 | 433 130 638 | 779 287 241 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 623 641 551 | 0 | 623 641 551 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 45 338 126 | 0 | 45 338 126 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 45 338 126 | 0 | 45 338 126 |
| | D7 | ENERGY | 0 | 27 767 452 | 0 | 27 767 452 |
| | | D702 ENERGY ACCESS | 0 | 27 767 452 | 0 | 27 767 452 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 376 404 725 | 0 | 376 404 725 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 376 404 725 | 0 | 376 404 725 |
| 60 | RUTSIRO | | 7 110 513 662 | 3 878 024 572 | 1 180 614 243 | 12 169 152 477 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 970 853 634 | 89 762 428 | 0 | 2 060 616 062 |
| | | 0102 MANAGEMENT SUPPORT | 1 967 153 634 | 82 762 428 | 0 | 2 049 916 062 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 7 000 000 | 0 | 7 000 000 |
| | | 0105 HUMAN RESOURCES | 3 700 000 | 0 | 0 | 3 700 000 |
| | 90 | TRANSPORT | 0 | 1 132 001 260 | 480 825 256 | 1 612 826 516 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 132 001 260 | 480 825 256 | 1 612 826 516 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 95 | WATER AND SANITATION | 0 | 127 853 780 | 276 849 773 | 404 703 553 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 127 853 780 | 276 849 773 | 404 703 553 |
| | B1 | SOCIAL PROTECTION | 235 507 621 | 412 830 489 | 131 699 214 | 780 037 324 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 146 474 063 | 68 965 517 | 0 | 215 439 580 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 9 328 412 | 0 | 0 | 9 328 412 |
| | | B105 VULNERABLE GROUPS SUPPORT | 76 705 146 | 343 864 972 | 131 699 214 | 552 269 332 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 45 702 097 | 193 394 635 | 0 | 239 096 732 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 37 827 097 | 193 394 635 | 0 | 231 221 732 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 7 875 000 | 0 | 0 | 7 875 000 |
| | D1 | EDUCATION | 4 042 491 267 | 96 853 780 | 0 | 4 139 345 047 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 657 928 978 | 0 | 0 | 2 657 928 978 |
| | | D102 SECONDARY EDUCATION | 1 244 473 810 | 0 | 0 | 1 244 473 810 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 140 088 479 | 96 853 780 | 0 | 236 942 259 |
| | D2 | HEALTH | 792 912 272 | 57 400 000 | 0 | 850 312 272 |
| | | D201 HEALTH STAFF MANAGEMENT | 778 366 555 | 0 | 0 | 778 366 555 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 14 545 717 | 57 400 000 | 0 | 71 945 717 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 046 771 | 0 | 0 | 18 046 771 |
| | | D301 CULTURE PROMOTION | 2 446 771 | 0 | 0 | 2 446 771 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 533 952 769 | 291 240 000 | 830 192 769 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 183 952 769 | 291 240 000 | 480 192 769 |
| | | D402 TRADE AND INDUSTRY | 0 | 350 000 000 | 0 | 350 000 000 |
| | D5 | AGRICULTURE | 0 | 548 705 672 | 0 | 548 705 672 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 62 104 781 | 0 | 62 104 781 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|--------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 445 984 060 | 0 | 445 984 060 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 40 616 831 | 0 | 40 616 831 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 56 982 643 | 0 | 56 982 643 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 56 982 643 | 0 | 56 982 643 |
| | D7 | ENERGY | 0 | 122 821 947 | 0 | 122 821 947 |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 49 978 201 | 0 | 49 978 201 |
| | | D702 ENERGY ACCESS | 0 | 72 843 746 | 0 | 72 843 746 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 505 465 169 | 0 | 505 465 169 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 56 000 000 | 0 | 56 000 000 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 449 465 169 | 0 | 449 465 169 |
| 61 | BURERA | | 7 626 479 580 | 2 712 715 164 | 661 917 753 | 11 001 112 497 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 238 781 743 | 0 | 0 | 2 238 781 743 |
| | | 0102 MANAGEMENT SUPPORT | 100 000 000 | 0 | 0 | 100 000 000 |
| | | 0105 HUMAN RESOURCES | 2 138 781 743 | 0 | 0 | 2 138 781 743 |
| | 90 | TRANSPORT | 0 | 449 309 462 | 162 754 394 | 612 063 856 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 449 309 462 | 162 754 394 | 612 063 856 |
| | 95 | WATER AND SANITATION | 0 | 480 872 450 | 232 422 330 | 713 294 780 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 480 872 450 | 232 422 330 | 713 294 780 |
| | B1 | SOCIAL PROTECTION | 186 515 138 | 583 215 563 | 89 632 500 | 859 363 201 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 117 964 954 | 68 965 517 | 0 | 186 930 471 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 18 222 831 | 0 | 0 | 18 222 831 |
| | | B105 VULNERABLE GROUPS SUPPORT | 47 327 353 | 514 250 046 | 89 632 500 | 651 209 899 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 61 308 500 | 87 000 019 | 0 | 148 308 519 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 48 078 500 | 87 000 019 | 0 | 135 078 519 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|----------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9 030 000 | 0 | 0 | 9 030 000 |
| | | D007 LABOUR ADMINISTRATION | 4 200 000 | 0 | 0 | 4 200 000 |
| | D1 | EDUCATION | 4 141 763 858 | 87 395 674 | 145 263 957 | 4 374 423 489 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 760 522 364 | 0 | 0 | 3 760 522 364 |
| | | D102 SECONDARY EDUCATION | 351 854 054 | 0 | 0 | 351 854 054 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 29 387 440 | 87 395 674 | 145 263 957 | 262 047 071 |
| | D2 | HEALTH | 972 310 719 | 0 | 0 | 972 310 719 |
| | | D201 HEALTH STAFF MANAGEMENT | 957 765 002 | 0 | 0 | 957 765 002 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 14 545 717 | 0 | 0 | 14 545 717 |
| | D3 | YOUTH, SPORT AND CULTURE | 20 799 622 | 0 | 0 | 20 799 622 |
| | | D301 CULTURE PROMOTION | 3 199 624 | 0 | 0 | 3 199 624 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 599 998 | 0 | 0 | 17 599 998 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 287 093 179 | 0 | 292 093 179 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 3 952 769 | 0 | 8 952 769 |
| | | D402 TRADE AND INDUSTRY | 0 | 283 140 410 | 0 | 283 140 410 |
| | D5 | AGRICULTURE | 0 | 272 003 002 | 31 844 572 | 303 847 574 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 112 394 461 | 31 844 572 | 144 239 033 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 159 608 541 | 0 | 159 608 541 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 38 106 164 | 0 | 38 106 164 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 38 106 164 | 0 | 38 106 164 |
| | D7 | ENERGY | 0 | 246 627 051 | 0 | 246 627 051 |
| | | D702 ENERGY ACCESS | 0 | 246 627 051 | 0 | 246 627 051 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 181 092 600 | 0 | 181 092 600 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 181 092 600 | 0 | 181 092 600 |
| 62 | GICUMBI | | 9 254 234 696 | 3 688 374 328 | 995 912 079 | 13 938 521 103 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 646 033 986 | 0 | 0 | 2 646 033 986 |
| | | 0105 HUMAN RESOURCES | 2 646 033 986 | 0 | 0 | 2 646 033 986 |
| | 90 | TRANSPORT | 0 | 283 696 650 | 694 773 000 | 978 469 650 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 283 696 650 | 694 773 000 | 978 469 650 |
| | 95 | WATER AND SANITATION | 0 | 784 928 390 | 0 | 784 928 390 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 784 928 390 | 0 | 784 928 390 |
| | B1 | SOCIAL PROTECTION | 309 683 534 | 703 222 329 | 265 591 650 | 1 278 497 513 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 188 336 669 | 68 965 517 | 0 | 257 302 186 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 62 296 050 | 0 | 0 | 62 296 050 |
| | | B105 VULNERABLE GROUPS SUPPORT | 56 050 815 | 634 256 812 | 265 591 650 | 955 899 277 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 78 401 450 | 466 540 325 | 0 | 544 941 775 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 60 051 450 | 466 540 325 | 0 | 526 591 775 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 13 650 000 | 0 | 0 | 13 650 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 5 051 885 054 | 22 516 314 | 0 | 5 074 401 368 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 3 416 866 595 | 22 516 314 | 0 | 3 439 382 909 |
| | | D102 SECONDARY EDUCATION | 1 590 807 321 | 0 | 0 | 1 590 807 321 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 44 211 138 | 0 | 0 | 44 211 138 |
| | D2 | HEALTH | 1 141 866 409 | 330 852 832 | 0 | 1 472 719 241 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 068 094 695 | 0 | 0 | 1 068 094 695 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 29 091 434 | 330 852 832 | 0 | 359 944 266 |
| | | D203 DISEASE CONTROL | 44 680 280 | 0 | 0 | 44 680 280 |
| | D3 | YOUTH, SPORT AND CULTURE | 26 364 263 | 0 | 0 | 26 364 263 |
| | | D301 CULTURE PROMOTION | 3 764 263 | 0 | 0 | 3 764 263 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D302 YOUTH PROTECTION AND PROMOTION | 22 600 000 | 0 | 0 | 22 600 000 |
| | D4 PRIVATE SECTOR DEVELOPMENT | | 0 | 3 952 769 | 0 | 3 952 769 |
| | | D401 BUSINESS SUPPORT | 0 | 3 952 769 | 0 | 3 952 769 |
| | D5 AGRICULTURE | | 0 | 396 484 670 | 0 | 396 484 670 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 171 322 977 | 0 | 171 322 977 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 168 530 758 | 0 | 168 530 758 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 56 630 935 | 0 | 56 630 935 |
| | D6 ENVIRONMENT AND NATURAL RESOURCES | | 0 | 378 373 267 | 35 547 429 | 413 920 696 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 33 513 838 | 0 | 33 513 838 |
| | | D602 SOIL CONSERVATION | 0 | 344 859 429 | 35 547 429 | 380 406 858 |
| | D7 ENERGY | | 0 | 41 410 583 | 0 | 41 410 583 |
| | | D702 ENERGY ACCESS | 0 | 41 410 583 | 0 | 41 410 583 |
| | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | | 0 | 276 396 199 | 0 | 276 396 199 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 79 999 999 | 0 | 79 999 999 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 196 396 200 | 0 | 196 396 200 |
| 63 | MUSANZE | | 8 200 424 658 | 2 308 584 298 | 635 784 130 | 11 144 793 086 |
| | 01 ADMINISTRATIVE AND SUPPORT SERVICES | | 1 920 926 403 | 0 | 0 | 1 920 926 403 |
| | | 0105 HUMAN RESOURCES | 1 920 926 403 | 0 | 0 | 1 920 926 403 |
| | 90 TRANSPORT | | 0 | 863 550 947 | 165 494 709 | 1 029 045 656 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 863 550 947 | 165 494 709 | 1 029 045 656 |
| | 95 WATER AND SANITATION | | 0 | 17 861 980 | 0 | 17 861 980 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 17 861 980 | 0 | 17 861 980 |
| | B1 SOCIAL PROTECTION | | 203 948 026 | 500 425 705 | 133 786 443 | 838 160 174 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 104 488 583 | 68 965 517 | 0 | 173 454 100 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 50 664 833 | 0 | 0 | 50 664 833 |
| | | B105 VULNERABLE GROUPS SUPPORT | 45 794 610 | 431 460 188 | 133 786 443 | 611 041 241 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | | D0 GOOD GOVERNANCE AND JUSTICE | 92 647 750 | 43 196 997 | 0 | 135 844 747 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 81 932 750 | 43 196 997 | 0 | 125 129 747 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 8 715 000 | 0 | 0 | 8 715 000 |
| | | D007 LABOUR ADMINISTRATION | 2 000 000 | 0 | 0 | 2 000 000 |
| | | D1 EDUCATION | 4 714 981 652 | 0 | 0 | 4 714 981 652 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 1 967 156 552 | 0 | 0 | 1 967 156 552 |
| | | D102 SECONDARY EDUCATION | 2 713 585 198 | 0 | 0 | 2 713 585 198 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 34 239 902 | 0 | 0 | 34 239 902 |
| | | D2 HEALTH | 1 242 497 630 | 7 081 618 | 207 078 755 | 1 456 658 003 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 172 017 157 | 0 | 0 | 1 172 017 157 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 70 480 473 | 7 081 618 | 207 078 755 | 284 640 846 |
| | | D3 YOUTH, SPORT AND CULTURE | 20 423 197 | 0 | 0 | 20 423 197 |
| | | D301 CULTURE PROMOTION | 2 823 197 | 0 | 0 | 2 823 197 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 600 000 | 0 | 0 | 17 600 000 |
| | | D4 PRIVATE SECTOR DEVELOPMENT | 5 000 000 | 200 000 000 | 0 | 205 000 000 |
| | | D401 BUSINESS SUPPORT | 5 000 000 | 200 000 000 | 0 | 205 000 000 |
| | | D5 AGRICULTURE | 0 | 248 381 017 | 0 | 248 381 017 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 95 092 784 | 0 | 95 092 784 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 153 288 233 | 0 | 153 288 233 |
| | | D6 ENVIRONMENT AND NATURAL RESOURCES | 0 | 130 351 113 | 0 | 130 351 113 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 130 351 113 | 0 | 130 351 113 |
| | | D7 ENERGY | 0 | 23 620 588 | 39 424 223 | 63 044 811 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D702 ENERGY ACCESS | 0 | 23 620 588 | 39 424 223 | 63 044 811 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 274 114 333 | 90 000 000 | 364 114 333 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 274 114 333 | 40 000 000 | 314 114 333 |
| | | D803 LAND USE PLANNING AND MANAGEMENT | 0 | 0 | 50 000 000 | 50 000 000 |
| 64 | RULINDO | | 7 930 454 290 | 2 433 870 128 | 650 492 483 | 11 014 816 900 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 2 152 403 032 | 0 | 0 | 2 152 403 032 |
| | | 0105 HUMAN RESOURCES | 2 152 403 032 | 0 | 0 | 2 152 403 032 |
| | 90 | TRANSPORT | 0 | 557 164 513 | 91 599 392 | 648 763 905 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 557 164 513 | 91 599 392 | 648 763 905 |
| | 95 | WATER AND SANITATION | 0 | 106 145 153 | 317 837 770 | 423 982 923 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 106 145 153 | 317 837 770 | 423 982 923 |
| | B1 | SOCIAL PROTECTION | 464 097 782 | 571 804 596 | 225 379 892 | 1 261 282 270 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 391 221 735 | 68 965 517 | 0 | 460 187 252 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 27 910 631 | 0 | 0 | 27 910 631 |
| | | B105 VULNERABLE GROUPS SUPPORT | 41 965 416 | 502 839 079 | 225 379 892 | 770 184 387 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 55 112 000 | 244 372 157 | 0 | 299 484 157 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 41 172 000 | 244 372 157 | 0 | 285 544 157 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9 240 000 | 0 | 0 | 9 240 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 3 940 404 299 | 226 547 046 | 0 | 4 166 951 345 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 607 112 808 | 0 | 0 | 2 607 112 808 |
| | | D102 SECONDARY EDUCATION | 1 277 368 726 | 226 547 046 | 0 | 1 503 915 772 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 55 922 765 | 0 | 0 | 55 922 765 |
| | D2 | HEALTH | 1 297 137 553 | 0 | 0 | 1 297 137 553 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|----------------|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D201 HEALTH STAFF MANAGEMENT | 1 228 380 559 | 0 | 0 | 1 228 380 559 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 45 658 819 | 0 | 0 | 45 658 819 |
| | | D203 DISEASE CONTROL | 23 098 175 | 0 | 0 | 23 098 175 |
| | | D3 YOUTH, SPORT AND CULTURE | 18 799 624 | 0 | 0 | 18 799 624 |
| | | D301 CULTURE PROMOTION | 3 199 624 | 0 | 0 | 3 199 624 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | | D4 PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 176 350 666 | 0 | 178 850 666 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 0 | 176 350 666 | 0 | 176 350 666 |
| | | D5 AGRICULTURE | 0 | 299 447 627 | 0 | 299 447 627 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 145 000 000 | 0 | 145 000 000 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 113 488 051 | 0 | 113 488 051 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 40 959 576 | 0 | 40 959 576 |
| | | D6 ENVIRONMENT AND NATURAL RESOURCES | 0 | 36 096 938 | 0 | 36 096 938 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 36 096 938 | 0 | 36 096 938 |
| | | D7 ENERGY | 0 | 37 556 221 | 0 | 37 556 221 |
| | | D702 ENERGY ACCESS | 0 | 37 556 221 | 0 | 37 556 221 |
| | | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 178 385 211 | 15 675 429 | 194 060 640 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 22 628 571 | 15 675 429 | 38 304 000 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 155 756 640 | 0 | 155 756 640 |
| 65 | GAKENKE | | 8 089 594 107 | 3 466 784 603 | 939 071 355 | 12 495 450 065 |
| | | 01 ADMINISTRATIVE AND SUPPORT SERVICES | 2 260 041 709 | 21 855 157 | 0 | 2 281 896 866 |
| | | 0102 MANAGEMENT SUPPORT | 0 | 21 855 157 | 0 | 21 855 157 |
| | | 0105 HUMAN RESOURCES | 2 260 041 709 | 0 | 0 | 2 260 041 709 |
| | | 90 TRANSPORT | 0 | 1 069 124 278 | 296 697 642 | 1 365 821 920 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 069 124 278 | 296 697 642 | 1 365 821 920 |
| | B1 | SOCIAL PROTECTION | 184 121 489 | 474 695 938 | 184 793 085 | 843 610 512 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 108 663 883 | 68 965 517 | 0 | 177 629 400 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 23 312 340 | 0 | 0 | 23 312 340 |
| | | B105 VULNERABLE GROUPS SUPPORT | 49 145 266 | 405 730 421 | 184 793 085 | 639 668 772 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 67 845 950 | 136 162 648 | 0 | 204 008 598 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 57 508 450 | 136 162 648 | 0 | 193 671 098 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 6 137 500 | 0 | 0 | 6 137 500 |
| | | D007 LABOUR ADMINISTRATION | 4 200 000 | 0 | 0 | 4 200 000 |
| | D1 | EDUCATION | 4 308 688 749 | 2 210 200 | 0 | 4 310 898 949 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 155 052 858 | 0 | 0 | 2 155 052 858 |
| | | D102 SECONDARY EDUCATION | 2 109 257 440 | 2 210 200 | 0 | 2 111 467 640 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 44 378 451 | 0 | 0 | 44 378 451 |
| | D2 | HEALTH | 1 245 220 160 | 300 927 516 | 0 | 1 546 147 676 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 170 833 198 | 0 | 0 | 1 170 833 198 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 0 | 300 927 516 | 0 | 300 927 516 |
| | | D203 DISEASE CONTROL | 74 386 962 | 0 | 0 | 74 386 962 |
| | D3 | YOUTH, SPORT AND CULTURE | 21 176 050 | 0 | 0 | 21 176 050 |
| | | D301 CULTURE PROMOTION | 3 576 050 | 0 | 0 | 3 576 050 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 17 600 000 | 0 | 0 | 17 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 75 000 000 | 291 240 000 | 368 740 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 75 000 000 | 291 240 000 | 368 740 000 |
| | D5 | AGRICULTURE | 0 | 1 048 539 365 | 29 499 430 | 1 078 038 795 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 778 407 048 | 29 499 430 | 807 906 478 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|---------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 213 505 344 | 0 | 213 505 344 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 56 626 973 | 0 | 56 626 973 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 39 292 624 | 0 | 39 292 624 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 39 292 624 | 0 | 39 292 624 |
| | D7 | ENERGY | 0 | 135 228 357 | 136 841 198 | 272 069 555 |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 66 205 781 | 136 841 198 | 203 046 979 |
| | | D702 ENERGY ACCESS | 0 | 69 022 576 | 0 | 69 022 576 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 163 748 520 | 0 | 163 748 520 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 163 748 520 | 0 | 163 748 520 |
| 66 | RUHANGO | | 8 010 031 550 | 2 924 730 268 | 753 588 131 | 11 688 349 949 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 1 497 684 529 | 7 000 000 | 0 | 1 504 684 529 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 7 000 000 | 0 | 7 000 000 |
| | | 0105 HUMAN RESOURCES | 1 497 684 529 | 0 | 0 | 1 497 684 529 |
| | 90 | TRANSPORT | 0 | 1 482 115 334 | 438 452 032 | 1 920 567 366 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 1 482 115 334 | 438 452 032 | 1 920 567 366 |
| | B1 | SOCIAL PROTECTION | 625 303 279 | 582 815 835 | 193 166 458 | 1 401 285 572 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 539 806 223 | 68 965 517 | 0 | 608 771 740 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 28 931 983 | 0 | 0 | 28 931 983 |
| | | B105 VULNERABLE GROUPS SUPPORT | 53 565 073 | 513 850 318 | 193 166 458 | 760 581 849 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 60 654 250 | 92 419 515 | 0 | 153 073 765 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 48 814 250 | 92 419 515 | 0 | 141 233 765 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 7 140 000 | 0 | 0 | 7 140 000 |
| | | D007 LABOUR ADMINISTRATION | 4 700 000 | 0 | 0 | 4 700 000 |
| | D1 | EDUCATION | 4 298 154 851 | 40 497 424 | 0 | 4 338 652 275 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-------------------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 406 094 369 | 40 497 424 | 0 | 2 446 591 793 |
| | | D102 SECONDARY EDUCATION | 1 836 936 830 | 0 | 0 | 1 836 936 830 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 55 123 652 | 0 | 0 | 55 123 652 |
| | | D2 HEALTH | 1 508 440 723 | 30 000 000 | 0 | 1 538 440 723 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 428 641 125 | 0 | 0 | 1 428 641 125 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 43 637 152 | 30 000 000 | 0 | 73 637 152 |
| | | D203 DISEASE CONTROL | 36 162 446 | 0 | 0 | 36 162 446 |
| | | D3 YOUTH, SPORT AND CULTURE | 17 293 918 | 98 864 612 | 0 | 116 158 530 |
| | | D301 CULTURE PROMOTION | 1 693 918 | 0 | 0 | 1 693 918 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 98 864 612 | 0 | 114 464 612 |
| | | D4 PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D402 TRADE AND INDUSTRY | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D5 AGRICULTURE | 0 | 285 729 638 | 0 | 285 729 638 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 112 065 419 | 0 | 112 065 419 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 173 664 219 | 0 | 173 664 219 |
| | | D6 ENVIRONMENT AND NATURAL RESOURCES | 0 | 30 509 732 | 0 | 30 509 732 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 30 509 732 | 0 | 30 509 732 |
| | | D7 ENERGY | 0 | 131 806 898 | 121 969 641 | 253 776 539 |
| | | D701 ENERGY SOURCE DIVERSIFICATION | 0 | 41 806 898 | 0 | 41 806 898 |
| | | D702 ENERGY ACCESS | 0 | 90 000 000 | 121 969 641 | 211 969 641 |
| | | D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 142 971 280 | 0 | 142 971 280 |
| | | D801 URBAN MASTER PLAN IMPLEMENTATION | 0 | 142 971 280 | 0 | 142 971 280 |
| 67 | NYARUGENGE | | 4 766 887 109 | 1 352 301 832 | 325 878 078 | 6 445 067 019 |
| | | 90 TRANSPORT | 0 | 640 203 984 | 273 682 799 | 913 886 783 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 640 203 984 | 273 682 799 | 913 886 783 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | B1 | SOCIAL PROTECTION | 591 000 416 | 270 743 849 | 52 195 279 | 913 939 544 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 539 623 423 | 0 | 0 | 539 623 423 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 34 679 863 | 0 | 0 | 34 679 863 |
| | | B105 VULNERABLE GROUPS SUPPORT | 13 697 130 | 270 743 849 | 52 195 279 | 336 636 258 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 94 754 350 | 110 460 268 | 0 | 205 214 618 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 76 644 350 | 110 460 268 | 0 | 187 104 618 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 11 110 000 | 0 | 0 | 11 110 000 |
| | | D007 LABOUR ADMINISTRATION | 7 000 000 | 0 | 0 | 7 000 000 |
| | D1 | EDUCATION | 2 838 519 424 | 0 | 0 | 2 838 519 424 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 574 619 738 | 0 | 0 | 2 574 619 738 |
| | | D102 SECONDARY EDUCATION | 254 229 426 | 0 | 0 | 254 229 426 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 9 670 260 | 0 | 0 | 9 670 260 |
| | D2 | HEALTH | 1 222 630 788 | 0 | 0 | 1 222 630 788 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 045 704 148 | 0 | 0 | 1 045 704 148 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 144 937 315 | 0 | 0 | 144 937 315 |
| | | D203 DISEASE CONTROL | 31 989 325 | 0 | 0 | 31 989 325 |
| | D3 | YOUTH, SPORT AND CULTURE | 17 482 131 | 0 | 0 | 17 482 131 |
| | | D301 CULTURE PROMOTION | 1 882 131 | 0 | 0 | 1 882 131 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | D5 | AGRICULTURE | 0 | 200 656 320 | 0 | 200 656 320 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 12 400 000 | 0 | 12 400 000 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 33 982 704 | 0 | 33 982 704 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|-----------------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 154 273 616 | 0 | 154 273 616 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 22 451 055 | 0 | 22 451 055 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 22 451 055 | 0 | 22 451 055 |
| | D7 | ENERGY | 0 | 38 750 116 | 0 | 38 750 116 |
| | | D702 ENERGY ACCESS | 0 | 38 750 116 | 0 | 38 750 116 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 69 036 240 | 0 | 69 036 240 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 69 036 240 | 0 | 69 036 240 |
| 68 | KICUKIRO | | 4 628 240 148 | 3 348 106 228 | 336 933 815 | 8 313 280 191 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 0 | 7 000 000 | 0 | 7 000 000 |
| | | 0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 0 | 7 000 000 | 0 | 7 000 000 |
| | 90 | TRANSPORT | 0 | 2 365 178 961 | 141 351 082 | 2 506 530 043 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 2 365 178 961 | 141 351 082 | 2 506 530 043 |
| | 95 | WATER AND SANITATION | 0 | 206 363 400 | 124 470 212 | 330 833 612 |
| | | 9503 WATER INFRASTRUCTURE | 0 | 206 363 400 | 0 | 206 363 400 |
| | | 9504 SANITATION AND WASTE MANAGEMENT | 0 | 0 | 124 470 212 | 124 470 212 |
| | B1 | SOCIAL PROTECTION | 411 003 506 | 300 494 263 | 71 112 521 | 782 610 290 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 341 136 039 | 68 965 517 | 0 | 410 101 556 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 36 001 546 | 0 | 0 | 36 001 546 |
| | | B105 VULNERABLE GROUPS SUPPORT | 30 865 921 | 231 528 746 | 71 112 521 | 333 507 188 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 125 930 600 | 0 | 0 | 125 930 600 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 117 930 600 | 0 | 0 | 117 930 600 |
| | | D007 LABOUR ADMINISTRATION | 8 000 000 | 0 | 0 | 8 000 000 |
| | D1 | EDUCATION | 2 661 704 762 | 0 | 0 | 2 661 704 762 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|-----------|---------------|---|--------------------------|-------------------------------|-----------------------------|-----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 1 618 406 868 | 0 | 0 | 1 618 406 868 |
| | | D102 SECONDARY EDUCATION | 1 004 990 561 | 0 | 0 | 1 004 990 561 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 38 307 333 | 0 | 0 | 38 307 333 |
| | D2 | HEALTH | 1 409 619 149 | 0 | 0 | 1 409 619 149 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 264 681 834 | 0 | 0 | 1 264 681 834 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 144 937 315 | 0 | 0 | 144 937 315 |
| | D3 | YOUTH, SPORT AND CULTURE | 17 482 131 | 0 | 0 | 17 482 131 |
| | | D301 CULTURE PROMOTION | 1 882 131 | 0 | 0 | 1 882 131 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 3 952 769 | 0 | 6 452 769 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 3 952 769 | 0 | 6 452 769 |
| | D5 | AGRICULTURE | 0 | 58 955 332 | 0 | 58 955 332 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 26 530 716 | 0 | 26 530 716 |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 32 424 616 | 0 | 32 424 616 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 27 449 326 | 0 | 27 449 326 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 27 449 326 | 0 | 27 449 326 |
| | D7 | ENERGY | 0 | 22 825 590 | 0 | 22 825 590 |
| | | D702 ENERGY ACCESS | 0 | 22 825 590 | 0 | 22 825 590 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 355 886 587 | 0 | 355 886 587 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 355 886 587 | 0 | 355 886 587 |
| 69 | GASABO | | 6 759 089 637 | 3 010 993 840 | 820 777 385 | 10 590 860 862 |
| | 90 | TRANSPORT | 0 | 820 919 043 | 194 202 708 | 1 015 121 751 |
| | | 9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 820 919 043 | 194 202 708 | 1 015 121 751 |
| | 95 | WATER AND SANITATION | 0 | 308 910 636 | 365 121 278 | 674 031 914 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|-------|---|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | 9503 WATER INFRASTRUCTURE | 0 | 308 910 636 | 365 121 278 | 674 031 914 |
| | B1 | SOCIAL PROTECTION | 758 208 649 | 421 437 644 | 138 621 312 | 1 318 267 605 |
| | | B101 SUPPORT TO GENOCIDE SURVIVORS | 616 544 416 | 68 965 524 | 0 | 685 509 940 |
| | | B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT | 92 808 933 | 0 | 0 | 92 808 933 |
| | | B105 VULNERABLE GROUPS SUPPORT | 45 855 300 | 352 472 120 | 138 621 312 | 536 948 732 |
| | | B106 PEOPLE WITH DISABILITY SUPPORT | 3 000 000 | 0 | 0 | 3 000 000 |
| | D0 | GOOD GOVERNANCE AND JUSTICE | 149 352 800 | 553 666 666 | 0 | 703 019 466 |
| | | D001 GOOD GOVERNANCE AND DECENTRALISATION | 132 112 800 | 553 666 666 | 0 | 685 779 466 |
| | | D002 HUMAN RIGHTS AND JUDICIARY SUPPORT | 9 240 000 | 0 | 0 | 9 240 000 |
| | | D007 LABOUR ADMINISTRATION | 8 000 000 | 0 | 0 | 8 000 000 |
| | D1 | EDUCATION | 3 493 898 043 | 0 | 0 | 3 493 898 043 |
| | | D101 PRE-PRIMARY AND PRIMARY EDUCATION | 2 095 088 169 | 0 | 0 | 2 095 088 169 |
| | | D102 SECONDARY EDUCATION | 1 347 496 415 | 0 | 0 | 1 347 496 415 |
| | | D103 TERTIARY AND NON-FORMAL EDUCATION | 51 313 459 | 0 | 0 | 51 313 459 |
| | D2 | HEALTH | 2 336 706 948 | 430 622 941 | 0 | 2 767 329 889 |
| | | D201 HEALTH STAFF MANAGEMENT | 1 982 149 621 | 0 | 0 | 1 982 149 621 |
| | | D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 294 937 315 | 430 622 941 | 0 | 725 560 256 |
| | | D203 DISEASE CONTROL | 59 620 012 | 0 | 0 | 59 620 012 |
| | D3 | YOUTH, SPORT AND CULTURE | 18 423 197 | 0 | 0 | 18 423 197 |
| | | D301 CULTURE PROMOTION | 2 823 197 | 0 | 0 | 2 823 197 |
| | | D302 YOUTH PROTECTION AND PROMOTION | 15 600 000 | 0 | 0 | 15 600 000 |
| | D4 | PRIVATE SECTOR DEVELOPMENT | 2 500 000 | 0 | 0 | 2 500 000 |
| | | D401 BUSINESS SUPPORT | 2 500 000 | 0 | 0 | 2 500 000 |
| | D5 | AGRICULTURE | 0 | 92 491 909 | 98 130 867 | 190 622 776 |
| | | D501 SUSTAINABLE CROP PRODUCTION | 0 | 30 729 953 | 98 130 867 | 128 860 820 |



ANNEX II-2:2017/2018- BUDGET BY PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | 2017/18 Recurrent Budget | 2017/18 Development Budget | | 2017/18 Total Budget |
|------|----------------|--|--------------------------|-------------------------------|-----------------------------|----------------------|
| | | | | Domestically financed Project | Externally financed Project | |
| | | D502 SUSTAINABLE LIVESTOCK PRODUCTION | 0 | 42 640 553 | 0 | 42 640 553 |
| | | D503 PRODUCER PROFESSIONALISATION | 0 | 19 121 403 | 0 | 19 121 403 |
| | D6 | ENVIRONMENT AND NATURAL RESOURCES | 0 | 44 251 035 | 0 | 44 251 035 |
| | | D601 FORESTRY RESOURCES MANAGEMENT | 0 | 44 251 035 | 0 | 44 251 035 |
| | D7 | ENERGY | 0 | 194 159 966 | 24 701 220 | 218 861 186 |
| | | D702 ENERGY ACCESS | 0 | 194 159 966 | 24 701 220 | 218 861 186 |
| | D8 | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 0 | 144 534 000 | 0 | 144 534 000 |
| | | D802 HOUSING AND SETTLEMENT PROMOTION | 0 | 144 534 000 | 0 | 144 534 000 |
| 70 | CITY OF KIGALI | | 0 | 6 482 253 596 | 372 183 517 | 6 854 437 113 |
| | 01 | ADMINISTRATIVE AND SUPPORT SERVICES | 0 | 5 229 379 | 0 | 5 229 379 |
| | | 0101 ADMINISTRATIVE AND SUPPORT SERVICES | 0 | 5 229 379 | 0 | 5 229 379 |
| | D9 | ECONOMIC DEVELOPMENT | 0 | 6 477 024 217 | 372 183 517 | 6 849 207 734 |
| | | D901 INFRASTRUCTURE DEVELOPMENT | 0 | 6 402 024 217 | 372 183 517 | 6 774 207 734 |
| | | D903 TRADE, INDUSTRY AND INVESTMENT PROMOTION | 0 | 75 000 000 | 0 | 75 000 000 |
| | | | 1 332 861 692 376 | 481 469 952 091 | 301 060 020 615 | 2 115 391 665 081 |

UMUGEREKA II-3/ANNEX II-3/ANNEXE II-3



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|----------|--|---------------------|--------------------------|-----------------------|----------------|-----------------|----------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| 01 | PRESIREP | | | 27 860 592 316 | 811 100 785 | 3 632 392 400 | 2 948 713 393 | 35 252 798 894 |
| | 0101 | NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC) | | 50 000 000 | 0 | 0 | 59 500 000 | 109 500 000 |
| | | 481 Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Nurc) | | 0 | 0 | 0 | 59 500 000 | 59 500 000 |
| | | AFB Rwanda brand image of Unity and Reconciliation | | 50 000 000 | 0 | 0 | 0 | 50 000 000 |
| | 0102 | GENERAL SECRETARIAT NSS | | 4 400 000 000 | 0 | 0 | 0 | 4 400 000 000 |
| | | 482 Project: E-Gates | | 2 300 000 000 | 0 | 0 | 0 | 2 300 000 000 |
| | | 483 Acquisition Of Special Ict Equipments | | 600 000 000 | 0 | 0 | 0 | 600 000 000 |
| | | 484 Construction Of National Intelligence Academy | | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | 485 Acquisition Of Additional Vehicles | | 1 150 000 000 | 0 | 0 | 0 | 1 150 000 000 |
| | 0108 | RWANDA DEVELOPMENT BOARD (RDB) | | 19 790 592 316 | 811 100 785 | 3 632 392 400 | 1 942 200 000 | 26 176 285 501 |
| | | 468 National Cyber Security | | 3 135 575 379 | 0 | 0 | 0 | 3 135 575 379 |
| | | 486 Manufacturing Growth Project | | 631 992 000 | 0 | 0 | 0 | 631 992 000 |
| | | 491 Development Of Mice Tourism Project | | 3 265 000 000 | 0 | 0 | 0 | 3 265 000 000 |
| | | 494 Construction Of Kigali Cultural Village Project | | 3 214 424 621 | 0 | 0 | 0 | 3 214 424 621 |
| | | 498 Regional Ict Center For Excellence | | 0 | 490 500 000 | 3 632 392 400 | 0 | 4 122 892 400 |
| | | 501 Project : ICTPrivate Sector Development | | 8 301 389 166 | 0 | 0 | 0 | 8 301 389 166 |
| | | 502 Development Of Kivu Belt Project | | 851 000 000 | 0 | 0 | 0 | 851 000 000 |
| | | ABS ENHANCEMENT THE ICT INNOVATION CAPACITY IN RWANDA PROJECT | | 0 | 320 600 785 | 0 | 1 942 200 000 | 2 262 800 785 |
| | | AE7 Integrated Management Information System Project | | 291 211 150 | 0 | 0 | 0 | 291 211 150 |
| | | AFZ NATIONAL EMPLOYMENT PROGRAM PROJECT | | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | 2205 | RWANDA MINES,PETROLEUM AND GAS BOARD | | 3 520 000 000 | 0 | 0 | 0 | 3 520 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-------------|---|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 116 | Mineral exploration of Potential Targeted Areas country wide | 2 557 354 000 | 0 | 0 | 0 | 2 557 354 000 |
| | | 973 | OIL AND GAS EXPLORATION PROJECT | 962 646 000 | 0 | 0 | 0 | 962 646 000 |
| | | 2304 | RWANDA GOVERNANCE BOARD (RGB) | 100 000 000 | 0 | 0 | 947 013 393 | 1 047 013 393 |
| | | 997 | Strengthening civil society organization (CSOs) for responsive and accountable governance | 0 | 0 | 0 | 585 822 054 | 585 822 054 |
| | | A0C | Deepening Democracy and Accountable Governance | 0 | 0 | 0 | 361 191 339 | 361 191 339 |
| | | AF4 | Rwanda home grown solutions documentation and promotion | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | 03 | CHAMBER OF DEPUTIES | 0 | 0 | 0 | 1 457 318 717 | 1 457 318 717 |
| | | 0300 | CHAMBER OF DEPUTIES | 0 | 0 | 0 | 132 105 234 | 132 105 234 |
| | | 507 | Deeping Democracy Through Strengthening Citizens Participation And Accountable Governance | 0 | 0 | 0 | 132 105 234 | 132 105 234 |
| | | 0301 | OFFICE OF THE AUDITOR GENERA (OAG) | 0 | 0 | 0 | 1 305 651 133 | 1 305 651 133 |
| | | 508 | Strengthening Public Audit In Rwanda (Spar) | 0 | 0 | 0 | 1 305 651 133 | 1 305 651 133 |
| | | 0303 | NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | 0 | 0 | 0 | 19 562 350 | 19 562 350 |
| | | 509 | Promoting Access To Justice, Human Rights And Peace Consolidation | 0 | 0 | 0 | 19 562 350 | 19 562 350 |
| | | 04 | PRIMATURE | 0 | 0 | 0 | 135 000 634 | 135 000 634 |
| | | 0404 | GENDER MONITORING OFFICE (GMO) | 0 | 0 | 0 | 135 000 634 | 135 000 634 |
| | | AAM | ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO) | 0 | 0 | 0 | 135 000 634 | 135 000 634 |
| | | 05 | SUPREME COURT | 250 000 000 | 0 | 0 | 0 | 250 000 000 |
| | | 0500 | SUPREME COURT | 250 000 000 | 0 | 0 | 0 | 250 000 000 |
| | | 510 | Capacity building to Judiciary and the prosecution for the extradited suspects for genocide | 231 218 602 | 0 | 0 | 0 | 231 218 602 |
| | | 944 | CONSTRUCTION OF THREE PRIMARY COURTS (TO CONDUCT A FEASIBILITY STUDY | 18 781 398 | 0 | 0 | 0 | 18 781 398 |
| | | 06 | MINADEF | 3 777 911 809 | 0 | 0 | 0 | 3 777 911 809 |
| | | 0600 | MINADEF | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |
| | | AG4 | National Manufacturing Center Project | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|--------------------|-----|--|---------------------|--------------------------|-----------------------|-----------------------|----------------------|------------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 0601 RWANDA MILITARY HOSPITAL (RMH) | | 2 777 911 809 | 0 | 0 | 0 | 2 777 911 809 |
| | | 513 Hiv- National Strategic Funding Project- Rbf Model | | 2 777 811 809 | 0 | 0 | 0 | 2 777 811 809 |
| | | ADH COMPLETION OF RWANDA MILITARY HOSPITAL VIP WING PROJECT | | 100 000 | 0 | 0 | 0 | 100 000 |
| 08 MINAFFET | | | | 2 500 000 000 | 0 | 0 | 0 | 2 500 000 000 |
| | | 0800 MINAFFET | | 2 500 000 000 | 0 | 0 | 0 | 2 500 000 000 |
| | | 531 RENOVATION OF EMBASSY OF RWANDA CHANCELLERY IN WASHINGTON D.C. | | 2 500 000 000 | 0 | 0 | 0 | 2 500 000 000 |
| 09 MINAGRI | | | | 44 745 371 573 | 4 208 454 377 | 43 953 561 064 | 8 742 794 799 | 101 650 181 813 |
| | | 0900 MINAGRI | | 5 566 518 330 | 216 000 000 | 0 | 1 237 734 515 | 7 020 252 845 |
| | | 436 Buffet Project | | 1 842 903 656 | 0 | 0 | 570 000 000 | 2 412 903 656 |
| | | 545 Pairb: Projet D'Appui Aux Infrastructures Rurales De La Region Naturelle De Bugesera | | 0 | 211 000 000 | 0 | 0 | 211 000 000 |
| | | 894 National Strategic Grain Reserve Project (NSGR) | | 3 173 037 982 | 0 | 0 | 0 | 3 173 037 982 |
| | | 898 Sector Policy Support Program (SPSP) for Rural Feeder Roads | | 0 | 0 | 0 | 667 734 515 | 667 734 515 |
| | | ADV Smart Integrated Agriculture System (SIAS) | | 330 576 692 | 0 | 0 | 0 | 330 576 692 |
| | | AE0 Agricultural Insurance Project (AIP) | | 220 000 000 | 0 | 0 | 0 | 220 000 000 |
| | | AE5 Climate mainstreaming pilot for the coffee and tea sectors | | 0 | 5 000 000 | 0 | 0 | 5 000 000 |
| | | 0901 RWANDA AGRICULTURAL BOARD (RAB) | | 30 388 864 824 | 3 892 454 377 | 40 186 959 064 | 6 452 277 302 | 80 920 555 567 |
| | | 533 Gako Intergrated Beef Project | | 4 616 737 623 | 0 | 0 | 0 | 4 616 737 623 |
| | | 535 Lwh : Land Husbandry Hillside Irrigation And Water Harvesting | | 0 | 2 292 454 377 | 7 728 300 557 | 0 | 10 020 754 934 |
| | | 556 Livestock Intensification Project | | 932 050 000 | 0 | 0 | 0 | 932 050 000 |
| | | 557 Project: One Cow Per Family | | 316 637 529 | 0 | 0 | 0 | 316 637 529 |
| | | 558 Safeguarding National Genetic Resources For Food Security And Sustainable Evelopment | | 149 000 000 | 0 | 0 | 0 | 149 000 000 |
| | | 564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District. | | 423 423 531 | 0 | 0 | 0 | 423 423 531 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---------|---|--------------------------|-----------------------|----------------|-----------------|----------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 566 | Aquaculture And Fisheries Development Project | 959 304 023 | 0 | 0 | 0 | 959 304 023 |
| | | 873 | Project on Research infrastructure enhancement for improved service delivery | 1 314 954 012 | 0 | 0 | 0 | 1 314 954 012 |
| | | 882 | RAB Competitive Research Project | 0 | 0 | 0 | 1 170 826 790 | 1 170 826 790 |
| | | 897 | Third Rural Sector Support Project (RSSP3) | 0 | 300 000 000 | 6 003 091 497 | 0 | 6 303 091 497 |
| | | 928 | DEVELOPMENT OF MARKET RESPONSIVE PLANT VARIETIES AND SEED SYSTEMS TO REDUCE RWANDA'S DEPENDENCY ON SEED IMPORTATION PROJECT | 1 126 270 203 | 0 | 0 | 0 | 1 126 270 203 |
| | | AAT | Crop Intensification Programme | 11 951 366 333 | 0 | 0 | 0 | 11 951 366 333 |
| | | AAW | LIVESTOCK INTENSIFICATION PROGRAM | 39 365 000 | 0 | 0 | 0 | 39 365 000 |
| | | AAY | One Cup of Milk per Child Program | 46 000 000 | 0 | 0 | 0 | 46 000 000 |
| | | AAZ | Government Fund Irrigation Project | 5 494 180 440 | 0 | 0 | 0 | 5 494 180 440 |
| | | AB0 | AGRICULTURE MECHANIZATION | 500 000 000 | 0 | 0 | 0 | 500 000 000 |
| | | AB2 | LIME PROJECT | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | AB3 | Export Targeted Irrigation (ETI) | 0 | 700 000 000 | 5 917 450 000 | 0 | 6 617 450 000 |
| | | AB4 | SMALL SCALE IRRIGATION TECHNOLOGY (SSIT) | 871 000 000 | 0 | 0 | 0 | 871 000 000 |
| | | AB5 | Feeder Roads Development Project (FRDP) | 0 | 200 000 000 | 10 507 810 507 | 0 | 10 707 810 507 |
| | | ABB | Climate Resilient Post-Harvest and Agribusiness Support Project (PASP) | 0 | 100 000 000 | 1 222 398 000 | 0 | 1 322 398 000 |
| | | ABF | Rural Community Support Project (RCSP) | 0 | 200 000 000 | 0 | 972 447 566 | 1 172 447 566 |
| | | ACM | Livestock Infrastructure Support Project (LISP) | 558 466 000 | 0 | 0 | 0 | 558 466 000 |
| | | ADS | Rwanda Dairy Development Project (RDDP) | 0 | 100 000 000 | 8 807 908 503 | 4 284 302 946 | 13 192 211 449 |
| | | AEE | THE HORTICULTURE CENTRE OF EXCELLENCE | 715 110 130 | 0 | 0 | 0 | 715 110 130 |
| | | AEI | Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity. | 50 000 000 | 0 | 0 | 0 | 50 000 000 |
| | | AEN | "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District | 0 | 0 | 0 | 24 700 000 | 24 700 000 |
| | | AEQ | Karambi Irrigation scheme | 225 000 000 | 0 | 0 | 0 | 225 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|----------------|--|---------------------|--------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB) | | 8 789 988 419 | 100 000 000 | 3 766 602 000 | 1 052 782 982 | 13 709 373 401 |
| | | 568 Project: Improving Coffee Production, Productivity And Quality | | 978 845 473 | 0 | 0 | 0 | 978 845 473 |
| | | 570 Export Commodities Profiling | | 32 334 289 | 0 | 0 | 0 | 32 334 289 |
| | | 571 Tea Expansion Project | | 3 887 678 917 | 0 | 0 | 0 | 3 887 678 917 |
| | | 572 Export Logistics Development | | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| | | 573 Project: Commodity Chain Programme (Horticulture Intensification And Quality Management) | | 429 494 363 | 0 | 0 | 0 | 429 494 363 |
| | | 574 Development Of New Agriculture Export Chain | | 80 422 055 | 0 | 0 | 0 | 80 422 055 |
| | | 575 Kigali Wholesales Market | | 301 260 000 | 0 | 0 | 0 | 301 260 000 |
| | | 576 Project: Flower Park Construction | | 2 664 778 220 | 0 | 0 | 0 | 2 664 778 220 |
| | | 878 SERICULTURE PROJECT | | 215 175 102 | 0 | 0 | 0 | 215 175 102 |
| | | ABA Project for Rural Income through Exports (PRICE) | | 0 | 100 000 000 | 3 766 602 000 | 1 052 782 982 | 4 919 384 982 |
| 10 | MINICOM | | | 18 296 350 000 | 0 | 5 581 082 238 | 1 499 150 934 | 25 376 583 172 |
| | | 1000 MINEACOM | | 14 336 350 000 | 0 | 5 581 082 238 | 1 499 150 934 | 21 416 583 172 |
| | | 578 Inclusive Cross Border Trade Capacity Development (Eif Tier 2 Project) | | 0 | 0 | 0 | 684 521 310 | 684 521 310 |
| | | 579 Inclusive Cross Border Trade Capacity Development (EIF Tier 2 Project) | | 0 | 0 | 0 | 64 629 624 | 64 629 624 |
| | | 580 Gikondo Industrial Park Relocation Project | | 4 700 000 000 | 0 | 0 | 0 | 4 700 000 000 |
| | | 581 Export Growth Facility Project | | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |
| | | 585 Construction of 4 Provincial Industrial Parks | | 4 095 878 442 | 0 | 0 | 0 | 4 095 878 442 |
| | | 932 NASHO-NDEGO SUGAR DEVELOPMENT PROJECT. | | 851 000 000 | 0 | 0 | 0 | 851 000 000 |
| | | 933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT | | 916 729 794 | 0 | 0 | 0 | 916 729 794 |
| | | 939 Rwanda Integrated Trade Logistics | | 1 458 630 000 | 0 | 0 | 0 | 1 458 630 000 |
| | | 983 Great Lakes Trade Facilitation Projects (GLTFP) | | 0 | 0 | 5 581 082 238 | 0 | 5 581 082 238 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---|---|--------------------------|-----------------------|----------------|-----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | | ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT | 1 314 111 764 | 0 | 0 | 750 000 000 | 2 064 111 764 |
| | | 1001 RWANDA STANDARDS BOARD (RSB) | | 1 360 000 000 | 0 | 0 | 0 | 1 360 000 000 |
| | | | 588 Rehabilitation of Administrative Building And Laboratory Chemical Stores | 180 000 000 | 0 | 0 | 0 | 180 000 000 |
| | | | 589 Establishment of Environmental Chemistry And Microbiology Laboratories | 206 336 841 | 0 | 0 | 0 | 206 336 841 |
| | | | 590 Plastics Packaging | 47 000 000 | 0 | 0 | 0 | 47 000 000 |
| | | | 591 Civil Engineering Testing Laboratories And Laboratory Accessories | 150 012 155 | 0 | 0 | 0 | 150 012 155 |
| | | | 593 Equipments and accessories of Docimetry Laboratory | 140 000 000 | 0 | 0 | 0 | 140 000 000 |
| | | | 594 Establishment of time and frequency and upgrading metrology laboratories | 112 000 000 | 0 | 0 | 0 | 112 000 000 |
| | | | ABY Establishment of Pharamceutical Testing Laboratories | 95 987 845 | 0 | 0 | 0 | 95 987 845 |
| | | | ADC Establishment of Infrastructure for Calibration Ridge for road tankers and fuel storage | 30 000 000 | 0 | 0 | 0 | 30 000 000 |
| | | | AF8 Support SMEs for HACCP certification | 398 663 159 | 0 | 0 | 0 | 398 663 159 |
| | | 1002 RWANDA COOPERATIVES AGENCY (RCA) | | 800 000 000 | 0 | 0 | 0 | 800 000 000 |
| | | | 595 Saccos Consolidated Towards Cooperative Bank Project | 800 000 000 | 0 | 0 | 0 | 800 000 000 |
| | | 1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA) | | 1 800 000 000 | 0 | 0 | 0 | 1 800 000 000 |
| | | | 597 Community Processing Centers Project(NEP) | 1 109 953 674 | 0 | 0 | 0 | 1 109 953 674 |
| | | | 598 Nirda Laboratory Equipment | 300 000 000 | 0 | 0 | 0 | 300 000 000 |
| | | | A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT | 171 700 000 | 0 | 0 | 0 | 171 700 000 |
| | | | ADA Rehabilitation of NIRDA Research center (Huye) | 118 346 326 | 0 | 0 | 0 | 118 346 326 |
| | | | AR7 NATIONAL EMPLOYMENT PROGRAM Project | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | 12 MINECOFIN | | 7 169 904 422 | 1 549 504 621 | 0 | 13 045 960 313 | 21 765 369 356 |
| | | 1200 MINECOFIN | | 4 169 904 422 | 1 549 504 621 | 0 | 8 414 761 205 | 14 134 170 248 |
| | | | 604 Export Promotion Project | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|-----------------|-------------|---|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 605 | Project Study Fund | 1 995 467 495 | 0 | 0 | 0 | 1 995 467 495 |
| | | ABI | SUPPORT FOR EFFECTIVE DEVELOPMENT COOPERATION FOR RESULTS PROJECT | 0 | 0 | 0 | 987 221 000 | 987 221 000 |
| | | ABK | PFM (BASKET FUND) | 0 | 1 549 504 621 | 0 | 5 857 616 325 | 7 407 120 946 |
| | | ABZ | Construction of MINIECOFIN Archives and Storage Building Project | 1 174 436 927 | 0 | 0 | 0 | 1 174 436 927 |
| | | ACT | Rwanda Financial inclusion Program | 0 | 0 | 0 | 0 | 0 |
| | | ADN | LONG TERM SAVING SCHEME PROJECT | 0 | 0 | 0 | 1 144 113 880 | 1 144 113 880 |
| | | AFQ | Support to the EDF National Authorising Office Project | 0 | 0 | 0 | 425 810 000 | 425 810 000 |
| | | 1202 | NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 3 000 000 000 | 0 | 0 | 3 000 000 000 | 6 000 000 000 |
| | | 610 | Nsds Basket Fund Nis | 0 | 0 | 0 | 3 000 000 000 | 3 000 000 000 |
| | | AC1 | TRAINING CENTER PROJECT | 3 000 000 000 | 0 | 0 | 0 | 3 000 000 000 |
| | | 1203 | RWANDA REVENUE AUTHORITY(RRA) | 0 | 0 | 0 | 1 631 199 108 | 1 631 199 108 |
| | | 611 | Electronic Cargo Tracking System | 0 | 0 | 0 | 1 631 199 108 | 1 631 199 108 |
| 13 | MINIJUST | | | 7 728 066 985 | 0 | 0 | 512 545 635 | 8 240 612 620 |
| | | 0701 | RWANDA NATIONAL POLICE (RNP) | 4 142 680 779 | 0 | 0 | 148 088 888 | 4 290 769 667 |
| | | 515 | Hiv- National Strategic Funding Project- Rbf Model | 42 680 779 | 0 | 0 | 0 | 42 680 779 |
| | | 519 | Construction Of 4 Region Hqs (Phase 3) | 750 000 000 | 0 | 0 | 0 | 750 000 000 |
| | | 520 | 2nd Phase Of Kfl Project Construction | 1 200 000 000 | 0 | 0 | 0 | 1 200 000 000 |
| | | 522 | Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Rnp) | 0 | 0 | 0 | 148 088 888 | 148 088 888 |
| | | 972 | PURCHASE AND DEPLOYMENT OF 7 FIRE FIGHTING TRUCKS PROJECT | 300 000 000 | 0 | 0 | 0 | 300 000 000 |
| | | AEG | Infrastructure Development at PTS Gishali, Phase 1. | 1 550 000 000 | 0 | 0 | 0 | 1 550 000 000 |
| | | AFU | Rehabilitation of Police Stations project | 300 000 000 | 0 | 0 | 0 | 300 000 000 |
| | | 0702 | RWANDA CORRECTIONAL SERVICE(RCS) | 1 885 386 206 | 0 | 0 | 0 | 1 885 386 206 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|----------------|-------------|---|--------------------------|-----------------------|----------------|----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 523 | Construction Of Rubavu Prison Phase Iii | 163 365 312 | 0 | 0 | 0 | 163 365 312 |
| | | 524 | Construction Of Rcs Training School | 269 370 900 | 0 | 0 | 0 | 269 370 900 |
| | | 530 | Construction of Mageragere prison | 1 276 703 980 | 0 | 0 | 0 | 1 276 703 980 |
| | | 985 | Construction of Huye Prison (phase V) | 111 559 808 | 0 | 0 | 0 | 111 559 808 |
| | | AD9 | Hiv- National Strategic Funding Project- Rbf Model | 64 386 206 | 0 | 0 | 0 | 64 386 206 |
| | | 1300 | MINIJUST | 600 000 000 | 0 | 0 | 364 456 747 | 964 456 747 |
| | | 615 | Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Minijust) | 0 | 0 | 0 | 339 456 744 | 339 456 744 |
| | | 616 | Minijust/Rwanda-Netherlands Advisory Panel On Justice And Rule Of Law | 0 | 0 | 0 | 25 000 003 | 25 000 003 |
| | | 618 | Integrated Electronic Case Management System (IECMS) Project | 600 000 000 | 0 | 0 | 0 | 600 000 000 |
| | | 1302 | INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD) | 900 000 000 | 0 | 0 | 0 | 900 000 000 |
| | | 619 | Construction of second phase of ILPD building | 900 000 000 | 0 | 0 | 0 | 900 000 000 |
| | | 1303 | RWANDA LAW REFORM COMMISSION (RLRC) | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| | | 620 | Law Revision Project | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| 14 | MINEDUC | | | 29 034 990 291 | 0 | 0 | 4 895 694 889 | 33 930 685 180 |
| | | 1400 | MINEDUC | 7 911 174 002 | 0 | 0 | 0 | 7 911 174 002 |
| | | 621 | Project: Support To Skills Development In Science And Technology | 772 496 482 | 0 | 0 | 0 | 772 496 482 |
| | | ABP | The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI) | 2 000 000 000 | 0 | 0 | 0 | 2 000 000 000 |
| | | ACR | Ntare school support projects | 1 755 020 000 | 0 | 0 | 0 | 1 755 020 000 |
| | | AFT | Counter-part fund for centers of excellences | 300 000 000 | 0 | 0 | 0 | 300 000 000 |
| | | AQK | School Construction Project | 3 083 657 520 | 0 | 0 | 0 | 3 083 657 520 |
| | | 1412 | WORKFORCE DEVELOPMENT AUTHORITY(WDA) | 3 317 760 313 | 0 | 0 | 220 865 897 | 3 538 626 210 |
| | | 629 | Tvet Schools Infrastructure Development And Equipment Project | 3 317 760 313 | 0 | 0 | 220 865 897 | 3 538 626 210 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|--|--|--|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | | 631 Sustainable Economic Development & Employment Project (Tvet Pi Kdw) | 0 | 0 | 0 | 0 | 0 |
| | | 1413 RWANDA EDUCATION BOARD (REB) | | 9 109 064 148 | 0 | 0 | 0 | 9 109 064 148 |
| | | | 534 School Construction Project | 5 266 239 516 | 0 | 0 | 0 | 5 266 239 516 |
| | | | 632 One Laptop Per Child Project | 3 842 824 632 | 0 | 0 | 0 | 3 842 824 632 |
| | | 1417 UNIVERSITY OF RWANDA | | 3 707 749 586 | 0 | 0 | 0 | 3 707 749 586 |
| | | | 634 Acquisition Of Hostels At Ur - College Of Arts | 1 200 000 000 | 0 | 0 | 0 | 1 200 000 000 |
| | | | 635 Construction of Rusizi Campus Project | 1 499 881 988 | 0 | 0 | 0 | 1 499 881 988 |
| | | | 865 Nyagatare Veterinary Complex | 49 045 960 | 0 | 0 | 0 | 49 045 960 |
| | | | 866 Construction of Classrooms at Rukara Campus | 450 954 040 | 0 | 0 | 0 | 450 954 040 |
| | | | 868 Regional Centre of Excellence for Health Supply chain Management | 400 000 000 | 0 | 0 | 0 | 400 000 000 |
| | | | AQZ Priority skills for Growth (PSG) | 107 867 598 | 0 | 0 | 0 | 107 867 598 |
| | | 1419 RWANDA POLYTECHNIC (RP) | | 4 989 242 242 | 0 | 0 | 4 674 828 992 | 9 664 071 234 |
| | | | AS0 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET, PI KFW) | 0 | 0 | 0 | 4 674 828 992 | 4 674 828 992 |
| | | | AS1 NATIONAL EMPLOYMENT PROGRAM (NEP) | 518 385 657 | 0 | 0 | 0 | 518 385 657 |
| | | | AS2 TVET SCHOOLS INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT PROJECT | 4 470 856 585 | 0 | 0 | 0 | 4 470 856 585 |
| 15 | MINISPOC | | | 3 216 624 271 | 0 | 0 | 0 | 3 216 624 271 |
| | 1500 MINISPOC | | | 150 000 000 | 0 | 0 | 0 | 150 000 000 |
| | | | ARZ Detailed Study for Amahoro Petit Stadium Rehabilitation | 150 000 000 | 0 | 0 | 0 | 150 000 000 |
| | 1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG) | | | 2 441 000 000 | 0 | 0 | 0 | 2 441 000 000 |
| | | | 636 Digitalization And Conservation Of Gacaca Records | 1 292 500 686 | 0 | 0 | 0 | 1 292 500 686 |
| | | | 637 Rehabilitation of Murambi memorial site Phase VI | 1 148 499 314 | 0 | 0 | 0 | 1 148 499 314 |
| | 1502 RWANDA NATIONAL MUSEUM | | | 625 624 271 | 0 | 0 | 0 | 625 624 271 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|------------------|---|---|--------------------------|-----------------------|----------------------|-----------------------|------------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 639 | National Liberation Museum Park | 225 624 271 | 0 | 0 | 0 | 225 624 271 |
| | | 640 | Rehabilitation Of The Natural History Museum | 210 000 000 | 0 | 0 | 0 | 210 000 000 |
| | | AC2 | Rehabilitation of Presidential Museum | 34 102 134 | 0 | 0 | 0 | 34 102 134 |
| | | AH6 | Mwima Mausoleum Constructed | 155 897 866 | 0 | 0 | 0 | 155 897 866 |
| 16 | MINISANTE | | | 71 145 022 679 | 799 438 910 | 1 201 708 209 | 33 638 374 480 | 106 784 544 278 |
| | 1600 | MINISANTE | | 18 310 652 389 | 0 | 1 201 708 209 | 12 994 610 523 | 32 506 971 121 |
| | | 437 | Hiv- National Strategic Funding Project- Rbf Model | 9 973 296 571 | 0 | 0 | 0 | 9 973 296 571 |
| | | 438 | T.B- National Strategic Funding Project- Rbf Model | 2 156 708 535 | 0 | 0 | 0 | 2 156 708 535 |
| | | 440 | Project: Health Infrastructures | 407 236 430 | 0 | 0 | 0 | 407 236 430 |
| | | 543 | Munini District Hospital | 0 | 0 | 1 201 708 209 | 0 | 1 201 708 209 |
| | | 642 | Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief | 0 | 0 | 0 | 12 994 610 523 | 12 994 610 523 |
| | | 644 | Project: Health Equipment | 1 834 300 917 | 0 | 0 | 0 | 1 834 300 917 |
| | | AC0 | Construction of Gatonde Health facility | 1 498 190 182 | 0 | 0 | 0 | 1 498 190 182 |
| | | ACA | Construction of Nyabikenke Hospital | 550 000 000 | 0 | 0 | 0 | 550 000 000 |
| | | ACB | Reconstruction of Byumba Hospital Project | 1 279 248 763 | 0 | 0 | 0 | 1 279 248 763 |
| | | ACC | Reconstruction of Ruhengeri Hospital | 79 861 173 | 0 | 0 | 0 | 79 861 173 |
| | | AED | Construction of Gatunda hospital at Nyagatare District Hospital | 355 360 561 | 0 | 0 | 0 | 355 360 561 |
| | | AEF | Construction of Muhororo hospital at Ngororero District | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | AEH | Construction of Fence and Laundry at Nyagatare District Hospital | 76 449 257 | 0 | 0 | 0 | 76 449 257 |
| | | AEK | Construction of GASABO District Hospital | 0 | 0 | 0 | 0 | 0 |
| | 1601 | CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | | 297 288 967 | 0 | 0 | 0 | 297 288 967 |
| | | 441 | Hiv- National Strategic Funding Project- Rbf Model | 189 313 942 | 0 | 0 | 0 | 189 313 942 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-------------|---|--------------------------|-----------------------|----------------|-----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | | AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL | 107 975 025 | 0 | 0 | 0 | 107 975 025 |
| | | 1602 | CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | 110 932 543 | 0 | 0 | 0 | 110 932 543 |
| | | | 442 Hiv- National Strategic Funding Project- Rbf Model | 58 856 570 | 0 | 0 | 0 | 58 856 570 |
| | | | 871 Tb- National Strategic Funding Project-Rbf Model | 52 075 973 | 0 | 0 | 0 | 52 075 973 |
| | | 1605 | RWANDA BIO-MEDICAL CENTER(RBC) | 52 426 148 780 | 799 438 910 | 0 | 20 643 763 957 | 73 869 351 647 |
| | | | 444 Support To Leprosis And Tuberculosis Program | 0 | 0 | 0 | 131 655 185 | 131 655 185 |
| | | | 445 Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT | 0 | 0 | 0 | 455 248 855 | 455 248 855 |
| | | | 446 Rwanda-Gavi Hss | 0 | 0 | 0 | 4 636 032 517 | 4 636 032 517 |
| | | | 447 Unfpa Support To Mch | 0 | 0 | 0 | 258 348 852 | 258 348 852 |
| | | | 448 Hiv Quality Prevention | 0 | 0 | 0 | 226 917 800 | 226 917 800 |
| | | | 449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA) | 0 | 0 | 0 | 23 966 737 | 23 966 737 |
| | | | 450 Hpv Study (Iarc: International Agency For Research On Cancer) | 0 | 0 | 0 | 52 824 216 | 52 824 216 |
| | | | 451 End Fund Project | 0 | 0 | 0 | 807 889 686 | 807 889 686 |
| | | | 453 Hiv- National Strategic Funding Project- Rbf Model | 35 384 351 301 | 96 938 910 | 0 | 0 | 35 481 290 211 |
| | | | 454 Who Health Support | 0 | 0 | 0 | 75 016 648 | 75 016 648 |
| | | | 455 Unicef Support To Mch | 0 | 0 | 0 | 6 181 000 | 6 181 000 |
| | | | 456 Increasing Access To Pediatric Hiv Treatment In Rwanda | 0 | 0 | 0 | 640 332 896 | 640 332 896 |
| | | | 458 Understanding Violence Against Children In Rwanda Project | 0 | 0 | 0 | 66 521 620 | 66 521 620 |
| | | | 459 Malaria- National Strategic Funding Project-Rbf Model. | 9 580 574 129 | 701 500 000 | 0 | 0 | 10 282 074 129 |
| | | | 461 Project: Pmi Program On Malaria Diagnostic Activity | 0 | 0 | 0 | 0 | 0 |
| | | | 462 12+ Programme | 0 | 0 | 0 | 260 323 556 | 260 323 556 |
| | | | 464 Strengthening And Integrating Palliative Care Into National Health Systems / Thet | 0 | 0 | 0 | 57 400 000 | 57 400 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|----------|----------|---|--------------------------|-----------------------|----------------|-----------------|-----------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 465 | Childhood Stunting PROJECT (Ciff) | 0 | 0 | 0 | 93 172 751 | 93 172 751 |
| | | 466 | Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar) | 0 | 0 | 0 | 5 523 606 667 | 5 523 606 667 |
| | | 469 | Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda | 0 | 0 | 0 | 237 880 696 | 237 880 696 |
| | | 875 | T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL | 6 961 223 350 | 1 000 000 | 0 | 0 | 6 962 223 350 |
| | | 876 | UBUZIMA BURAMBYE (UB) | 500 000 000 | 0 | 0 | 4 622 615 175 | 5 122 615 175 |
| | | 877 | STRENGTHENING AND INTEGRATING PALLIATIVE CARE INTO NATIONAL HEALTH SYSTEM | 0 | 0 | 0 | 24 480 000 | 24 480 000 |
| | | 880 | Strengthening Rwanda's Healthcare System by Integrating Palliative Care | 0 | 0 | 0 | 119 370 000 | 119 370 000 |
| | | 881 | National Diabetes Prevention and Control Programme in Rwanda | 0 | 0 | 0 | 206 410 585 | 206 410 585 |
| | | AC7 | Home Based Care Practitioners Project | 0 | 0 | 0 | 427 466 124 | 427 466 124 |
| | | AFG | Strengthening the response to HI, Malaria and Tuberculosis the Burundian refugees residing in camp, reception centres and urban ares in Rwanda | 0 | 0 | 0 | 1 209 523 236 | 1 209 523 236 |
| | | APJ | Strengthening Rwanda's Healthcare System by supporting the Home Based Care Practitioner Program(Continuous of MGH project) | 0 | 0 | 0 | 53 149 000 | 53 149 000 |
| | | APR | World Diabetes Foundation (WDF) | 0 | 0 | 0 | 157 230 865 | 157 230 865 |
| | | APU | Preterm Birth Initiative | 0 | 0 | 0 | 138 274 941 | 138 274 941 |
| | | AQG | Strengthening Advanced Breast Cancer Care in Rwanda through Care Coordination | 0 | 0 | 0 | 13 309 307 | 13 309 307 |
| | | AQH | IMPLEMENTATION OF DEWORMING PROGRAMME IN NYAMAGABE, NYARUGURU, KARONGI AND RUTSIRO DISTRICTS AS A PART OF THE HOME GROWN SCHOOL FEEDING (HGSF) PROGRAMME | 0 | 0 | 0 | 90 024 816 | 90 024 816 |
| | | AQI | Evaluation of susceptibility status of malaria vectors to the new formulation of insecticide "SumiShield" in eco-epidemiological zones of malaria transmission of Rwanda. | 0 | 0 | 0 | 28 590 226 | 28 590 226 |
| 18 | MININFRA | | | 101 516 410 971 | 28 386 954 329 | 59 763 953 557 | 48 937 963 090 | 238 605 281 947 |
| | 1800 | MININFRA | | 4 188 800 000 | 0 | 0 | 0 | 4 188 800 000 |
| | | 470 | Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways | 123 097 527 | 0 | 0 | 0 | 123 097 527 |
| | | 471 | Kigali International Airport | 1 | 0 | 0 | 0 | 1 |
| | | 938 | KIA JET FUEL TANK A1 #4 PROJECT | 1 | 0 | 0 | 0 | 1 |
| | | 941 | KIA - EXPANSION OF AIRPORT MAIN PASSENGER TERMINAL BUILDING (MTB) | 4 065 702 471 | 0 | 0 | 0 | 4 065 702 471 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|------|---------|--|--------------------------|-----------------------|----------------|-----------------|----------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | 1802 | RWANDA | TRANSPORT DEVELOPMENT AGENCY (RTDA) | 29 753 639 198 | 8 938 867 143 | 50 286 545 364 | 10 987 323 845 | 99 966 375 550 |
| | | 019 | Kivu-Belt (24.5 Km) Lot 6 Rehabilitation-Rubengera-Gisiza Road | 0 | 764 258 343 | 8 332 407 007 | 0 | 9 096 665 350 |
| | | 022 | Urban Road Development For Secondary Cities | 300 717 924 | 0 | 0 | 0 | 300 717 924 |
| | | 023 | Detailed Study Of New Planned Roads(Study of Ngororero-Nyakinama-Musanze-Cyanika Road (79km) Upgrading Project And Cyanika OSBP) | 0 | 0 | 0 | 113 657 600 | 113 657 600 |
| | | 025 | Base Butaro,Kidaho Road Upgrading Project (63 Km) | 3 814 063 523 | 0 | 0 | 0 | 3 814 063 523 |
| | | 027 | Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway | 0 | 81 000 | 0 | 0 | 81 000 |
| | | 030 | Kivu-Belt (66 Km) Lot 4 &5 Rehabilitation- Mwityazo -Karongi Road | 0 | 0 | 3 021 426 148 | 0 | 3 021 426 148 |
| | | 032 | Rubavu One Stop Border Post (Osbp) | 0 | 0 | 0 | 1 158 027 734 | 1 158 027 734 |
| | | 034 | Rukomo-Base(Lot 2:51.5km) | 0 | 923 250 620 | 7 207 165 797 | 0 | 8 130 416 417 |
| | | 472 | Tax Expenditures For Transport PROJECT | 9 050 754 204 | 0 | 0 | 0 | 9 050 754 204 |
| | | 473 | East Africa Trade & Transport Facilitation Project (Eattfp) | 255 000 000 | 3 329 842 751 | 0 | 0 | 3 584 842 751 |
| | | 475 | Kivu-Belt (50 Km) Lot 7 Rehabilitation Rubavu-Gisiza Road | 0 | 1 111 279 605 | 6 571 519 188 | 2 825 773 617 | 10 508 572 410 |
| | | 477 | Huye-Kitabi Road Rehabilitation(53km) | 0 | 445 167 239 | 4 293 252 338 | 0 | 4 738 419 577 |
| | | 478 | Kigali Convention Center Access Road(10km) | 1 818 277 311 | 0 | 0 | 0 | 1 818 277 311 |
| | | 480 | Kitabi- Crete Congo/Nil (30km) | 0 | 385 000 000 | 0 | 0 | 385 000 000 |
| | | 862 | Feasibility Study-Kigali Kasese Railway | 0 | 398 365 327 | 0 | 0 | 398 365 327 |
| | | 966 | REHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD PROJECT: Lot 2: Gabiro-Kayonza (56 Km) | 0 | 1 479 244 938 | 8 642 478 971 | 2 410 481 801 | 12 532 205 710 |
| | | AAR | NYAGATARE-RUKOMO(LOT1:73.3KM) PROJECT | 0 | 3 540 500 | 4 016 818 624 | 0 | 4 020 359 124 |
| | | AD8 | GITARAMA-NGORORERO-MUKAMIRA(55 KM)REHABILITATION | 0 | 98 836 820 | 0 | 0 | 98 836 820 |
| | | AEZ | Construction of Nkombo Boat | 795 290 000 | 0 | 0 | 0 | 795 290 000 |
| | | AFA | Upgrading works of Kagasa-Batima | 0 | 0 | 0 | 4 479 383 093 | 4 479 383 093 |
| | | AFI | Expropriation for Transport Projects | 5 308 450 427 | 0 | 0 | 0 | 5 308 450 427 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---------|---|--------------------------------|-----------------------|----------------------|-----------------------|--------------------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | | AFJ Studies for Planned Roads (Study of Ngororero-Nyakinama-Musanze-Cyanika Road (79km) Upgrading Project And Cyanika OSBP) AFK Projects in defect liability period | 1 170 240 192 1 031 316 542 | 0 0 | 2 124 536 141 0 | 0 0 | 3 294 776 333 1 031 316 542 |
| | | | AFL Construction and upgrading of Nyamirambo-Mageragere Bridge-Kamonyi road (36Km) | 4 535 332 856 | 0 | 0 | 0 | 4 535 332 856 |
| | | | AFM Kigali special economic zone | 1 414 196 219 | 0 | 0 | 0 | 1 414 196 219 |
| | | | AFN Development of Pilot Port in Lake Kivu | 0 | 0 | 0 | 0 | 0 |
| | | | AG2 NGOMA-NYANZA road upgrading project lot 2 :Kibugabugaba-Gasoro (66.55km) | 0 | 0 | 6 076 941 150 | 0 | 6 076 941 150 |
| | | | BOK Maintenance of 53 KM on Kibungo -Ramiro National Road | 260 000 000 | 0 | 0 | 0 | 260 000 000 |
| | | | 1804 RWANDA HOUSING AUTHORITY(RHA) | 18 507 818 511 | 0 | 0 | 0 | 18 507 818 511 |
| | | | 036 Rehabilitation Of Parliament Building | 155 628 228 | 0 | 0 | 0 | 155 628 228 |
| | | | 037 Chan 2016 Stadiums Project | 5 992 457 015 | 0 | 0 | 0 | 5 992 457 015 |
| | | | 038 Construction Of Commercial Court Building | 2 853 109 077 | 0 | 0 | 0 | 2 853 109 077 |
| | | | 040 Rehabilitation Of Minaloc/Mifotra/Mininter Building | 1 164 299 144 | 0 | 0 | 0 | 1 164 299 144 |
| | | | 043 Construction Of National Archives Building | 2 359 739 442 | 0 | 0 | 0 | 2 359 739 442 |
| | | | 044 Design and construction | 2 423 513 569 | 0 | 0 | 0 | 2 423 513 569 |
| | | | 887 Developing new IDP Model Villages in 24 Districts | 2 994 041 183 | 0 | 0 | 0 | 2 994 041 183 |
| | | | 956 DEVELOP DETAILED PHYSICAL PLANS OF SECONDARY CITIES | 412 647 382 | 0 | 0 | 0 | 412 647 382 |
| | | | 964 UPGRADING INFORMAL SETTLEMENTS IN HUYE/AGATOBOTOBO, MUSANZE/TETE GAUCHE AND NYARUGENGE/AGATARE CELL PROJECT | 152 383 471 | 0 | 0 | 0 | 152 383 471 |
| | | | 1806 ENERGY DEVELOPMENT CORPORATION (EDCL) | 33 815 245 536 | 16 255 381 465 | 9 477 408 193 | 29 236 002 580 | 88 784 037 774 |
| | | | 053 Electricity Loss Reduction Project | 2 755 253 327 | 636 015 563 | 0 | 3 000 000 000 | 6 391 268 890 |
| | | | 054 Construction Of 220kv Line Mamba Butare | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |
| | | | 058 Construction of 110kv Line Rulindo-Gabiro-Musha and Associated Substations (Musha and Gabiro) plus 30kV Rulindo-Byumba-Gatuna& Byumba-Ngarama | 9 501 951 164 | 0 | 0 | 0 | 9 501 951 164 |
| | | | 059 Geothermal Resource Development | 70 000 000 | 0 | 0 | 0 | 70 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-------------|---|--------------------------|-----------------------|----------------|----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 060 | Energy PROJECT Implementation Support | 1 824 291 640 | 0 | 0 | 0 | 1 824 291 640 |
| | | 067 | New Households connected to the Grid (MV and LV lines included)-EARP | 0 | 12 629 773 138 | 9 477 408 193 | 17 278 554 180 | 39 385 735 511 |
| | | 073 | 147 MW Rusizi III HPP | 705 500 000 | 0 | 0 | 0 | 705 500 000 |
| | | 902 | 80 MW Hakan Peat Power Plant | 85 905 000 | 0 | 0 | 0 | 85 905 000 |
| | | 908 | Construction of 220kV Transmission Line Kigoma (Rwanda)-Butare (Rwanda)-Ngozi-Gitega (Burundi) with associated substations | 185 244 070 | 0 | 0 | 0 | 185 244 070 |
| | | 919 | Lake Kivu Monitoring Program | 0 | 180 000 000 | 0 | 0 | 180 000 000 |
| | | 920 | Prepaid Energy - Rent to own solar home system (off grid) | 0 | 300 000 000 | 0 | 1 957 448 400 | 2 257 448 400 |
| | | 945 | The project for improvement of Substations and Distribution network (Phase 2): Construction of Gasogi-KSEZ Transmission line and associated substations | 0 | 2 509 592 764 | 0 | 7 000 000 000 | 9 509 592 764 |
| | | 951 | REHABILITATION OF RWABUYE FUEL STORAGE FACILITY | 12 944 720 574 | 0 | 0 | 0 | 12 944 720 574 |
| | | AC8 | 220kV line Butare-Mamba-Rwabusoro-Rilima with associated substations Mamba and Rwabusoro and corresponding upgrade Rilima substation | 2 840 326 006 | 0 | 0 | 0 | 2 840 326 006 |
| | | AE2 | Upgrade of Rubavu distribution Network (from 6.6 to30Kv) | 0 | 0 | 0 | 0 | 0 |
| | | AE3 | Centre of Excellence for Energy Developed | 20 325 000 | 0 | 0 | 0 | 20 325 000 |
| | | AE4 | Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km | 205 825 000 | 0 | 0 | 0 | 205 825 000 |
| | | AE8 | 220kV single circuit Rusumo-Bugesera-Shango | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | AE9 | 110kV single circuit Mukungwa-Nyabihu | 1 571 000 000 | 0 | 0 | 0 | 1 571 000 000 |
| | | AEB | Feasibility study for Conversion of Jabana 20 MW heavy Fuel Oil to run at Liquefied Natural Gas | 0 | 0 | 0 | 0 | 0 |
| | | AFE | Construction of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line and extending & upgrading Kigoma substation & construction of Rwabusoro substation | 4 903 755 | 0 | 0 | 0 | 4 903 755 |
| | | 1807 | WATER AND SANITATION CORPORATION (WASAC) | 15 250 907 726 | 3 192 705 721 | 0 | 8 714 636 665 | 27 158 250 112 |
| | | 078 | Lake Victoria Water Supply And Sanitation Project Phase II (Lwatsan II) | 50 000 000 | 1 084 090 264 | 0 | 50 000 000 | 1 184 090 264 |
| | | 082 | Water Sanitation And Hygiene | 1 | 240 000 000 | 0 | 1 800 000 000 | 2 040 000 001 |
| | | 083 | Improvement Of Urban Water Supply | 9 032 366 867 | 0 | 0 | 0 | 9 032 366 867 |
| | | 084 | Improvement Of Sanitation In Urban Areas | 100 000 000 | 0 | 0 | 800 000 000 | 900 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---|--|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 085 | Water PROJECT Implementation Support | 1 233 000 000 | 0 | 0 | 0 | 1 233 000 000 |
| | | 086 | Rulindo Challenge Programme | 0 | 600 000 000 | 0 | 900 000 000 | 1 500 000 000 |
| | | 088 | Rural Water Supply And Sanitation li (Prsc-Peamer) | 4 235 540 858 | 0 | 0 | 0 | 4 235 540 858 |
| | | AAL | RURAL WATER SUPPLY EASTERN PROVINCE(JICA) PROJECT | 0 | 879 615 457 | 0 | 2 164 776 000 | 3 044 391 457 |
| | | AES | Gatonde Hospital water supply system | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | AEV | Gicumbi WASH Program | 0 | 389 000 000 | 0 | 2 999 860 665 | 3 388 860 665 |
| | | AF0 | NGORORERO Water Program | 250 000 000 | 0 | 0 | 0 | 250 000 000 |
| | | 19 MYICT | | 396 925 075 | 0 | 0 | 0 | 396 925 075 |
| | | 1900 MyICT | | 396 925 075 | 0 | 0 | 0 | 396 925 075 |
| | | 089 | Establishment Of Girl'S Rehabilitation Center | 0 | 0 | 0 | 0 | 0 |
| | | 090 | Implementation Of Iwawa Master Plan | 345 561 845 | 0 | 0 | 0 | 345 561 845 |
| | | 091 | National Employment Programme Project(Nep) | 0 | 0 | 0 | 0 | 0 |
| | | ABD | HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL | 51 363 230 | 0 | 0 | 0 | 51 363 230 |
| | | ADJ | REDLINE DRONE CARGO NETWORK PROJECT | 0 | 0 | 0 | 0 | 0 |
| | | ADZ | Establishing National Open Data Portal (Study) | 0 | 0 | 0 | 0 | 0 |
| | | 20 MIFOTRA | | 550 000 000 | 0 | 0 | 1 505 328 344 | 2 055 328 344 |
| | | 1205 CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB) | | 150 000 000 | 0 | 0 | 1 505 328 344 | 1 655 328 344 |
| | | 613 | Support to transformational Capacity Development | 0 | 0 | 0 | 174 500 000 | 174 500 000 |
| | | A1C | Capacity Building For Food Security In Rwanda | 0 | 0 | 0 | 6 945 362 | 6 945 362 |
| | | ABM | NETHERLANDS INITIATIVE FOR CAPACITY DEVELOPMENT IN HIGHER EDUCATION (NICHE II) | 0 | 0 | 0 | 755 288 185 | 755 288 185 |
| | | ABN | SUPPORT TO STRATEGIC APPROACH TO CAPACITY BUILDING (SACB) | 0 | 0 | 0 | 568 594 797 | 568 594 797 |
| | | AG1 | NATIONAL EMPLOYMENT PROGRAM PROJECT | 150 000 000 | 0 | 0 | 0 | 150 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|----------|---|--|--------------------------|-----------------------|----------------|-----------------|----------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | 2000 | MIFOTRA | | 400 000 000 | 0 | 0 | 0 | 400 000 000 |
| | | 095 | Ipppis Project | 400 000 000 | 0 | 0 | 0 | 400 000 000 |
| 22 | MINIRENA | | | 0 | 0 | 0 | 3 113 859 148 | 3 113 859 148 |
| | 2200 | MINIRENA | | 0 | 0 | 0 | 3 113 859 148 | 3 113 859 148 |
| | | 097 | Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda | 0 | 0 | 0 | 6 764 348 | 6 764 348 |
| | | 098 | Support To The Development And Implementation Of A Green Growth And Economy Approach To Rwanda'S Economic Transformation | 0 | 0 | 0 | 20 351 886 | 20 351 886 |
| | | 099 | Counterpart Fund For Fonerwa | 0 | 0 | 0 | 0 | 0 |
| | | 100 | Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation | 0 | 0 | 0 | 18 098 824 | 18 098 824 |
| | | 680 | Fonerwa Operations | 0 | 0 | 0 | 3 050 162 060 | 3 050 162 060 |
| | | ABQ | SPIU MINIRENA | 0 | 0 | 0 | 18 482 030 | 18 482 030 |
| 23 | MINALOC | | | 7 061 070 460 | 626 892 999 | 10 365 645 785 | 3 662 761 572 | 21 716 370 816 |
| | 2300 | MINALOC | | 941 549 841 | 118 725 486 | 0 | 2 212 229 560 | 3 272 504 887 |
| | | 124 | Rwanda Decentralisation Support Programme (Rdsp) | 0 | 118 725 486 | 0 | 2 212 229 560 | 2 330 955 046 |
| | | AF9 | Expropriation of the population for RUBAVU Side- BORDER DEMARCATION | 519 350 521 | 0 | 0 | 0 | 519 350 521 |
| | | AFW | Establishment of Nyamagabe rehabilitation Center | 422 199 320 | 0 | 0 | 0 | 422 199 320 |
| | 2305 | LOCAL DEVELOPMENT AGENCY (LODA) | | 2 562 281 784 | 508 167 513 | 8 865 645 785 | 1 169 506 824 | 13 105 601 906 |
| | | 133 | Support Services To Lg PROJECT | 0 | 508 167 513 | 8 865 645 785 | 1 169 506 824 | 10 543 320 122 |
| | | 992 | Nutrition Support Services (Milk support to malnourished children | 2 562 281 784 | 0 | 0 | 0 | 2 562 281 784 |
| | 2306 | NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR) | | 0 | 0 | 1 500 000 000 | 0 | 1 500 000 000 |
| | | 134 | National Commission For Demobilisation And Reintegration (Ncdr) | 0 | 0 | 1 500 000 000 | 0 | 1 500 000 000 |
| | 2314 | NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD) | | 75 000 000 | 0 | 0 | 0 | 75 000 000 |
| | | 135 | National Employment Programme Project | 75 000 000 | 0 | 0 | 0 | 75 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|----------------------|---|---------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 2315 RWANDA BROADCASTING AGENCY | | 800 000 000 | 0 | 0 | 0 | 800 000 000 |
| | | 900 DIGITALIZATION OF RBA ARCHIVES | | 96 000 000 | 0 | 0 | 0 | 96 000 000 |
| | | 901 INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES | | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| | | 904 INSTALLATION OF NEW MICROWAVE LINKS AND UPGRADE FROM DVBT to DVBT2 on 14 TRANSMISSION SITES | | 504 000 000 | 0 | 0 | 0 | 504 000 000 |
| | | 2316 MEDIA HIGH COUNCIL | | 0 | 0 | 0 | 281 025 188 | 281 025 188 |
| | | AD4 DEEPENING DEMOCRACY THROUGH STRENGTHENING CITIZENS PARTICIPATION AND ACCOUNTABLE GOVERNANCE | | 0 | 0 | 0 | 281 025 188 | 281 025 188 |
| | | 2317 NATIONAL ITORERO COMMISSION | | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |
| | | AEU Upgrading and Extension of Nkumba Ubutore Development Center | | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |
| | | 2318 NATIONAL REHABILITATION SERVICE | | 1 682 238 835 | 0 | 0 | 0 | 1 682 238 835 |
| | | AFW Establishment of Nyamagabe rehabilitation Center | | 277 800 680 | 0 | 0 | 0 | 277 800 680 |
| | | AGK NATIONAL EMPLOYMENT PROJECT (NEP) | | 50 000 000 | 0 | 0 | 0 | 50 000 000 |
| | | AGL Implimentation of IWAWA Master Plan | | 974 438 155 | 0 | 0 | 0 | 974 438 155 |
| | | AGM GIRLS REHABILITATION (GITAGATA) | | 380 000 000 | 0 | 0 | 0 | 380 000 000 |
| 25 | MIDIMAR | | | 200 000 000 | 0 | 0 | 3 000 000 000 | 3 200 000 000 |
| | 2500 MIDIMAR | | | 200 000 000 | 0 | 0 | 3 000 000 000 | 3 200 000 000 |
| | | 141 Protection and Assistance to Refugees | | 0 | 0 | 0 | 1 926 666 127 | 1 926 666 127 |
| | | 936 Sustainable Return and Reintegration of Rwandan returnees | | 0 | 0 | 0 | 101 851 479 | 101 851 479 |
| | | 937 Building National and Local Capacities for Disaster Risk Management in Rwanda | | 0 | 0 | 0 | 971 482 394 | 971 482 394 |
| | | 980 Installing lightning protection equipments in RUTSIRO District | | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| 26 | MIGEPROF | | | 959 449 608 | 0 | 3 324 776 344 | 904 257 541 | 5 188 483 493 |
| | 2600 MIGEPROF | | | 0 | 0 | 3 324 776 344 | 289 293 237 | 3 614 069 581 |
| | | 147 Advancing And Sustaining Gender Equality Gains In Rwanda | | 0 | 0 | 0 | 239 293 237 | 239 293 237 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|-----|--------------------------------------|---|--------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 149 | Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project | 0 | 0 | 3 324 776 344 | 0 | 3 324 776 344 |
| | | | AFY NATIONAL EMPLOYMENT PROGRAM PROJECT | 0 | 0 | 0 | 50 000 000 | 50 000 000 |
| | | 2601 | NATIONAL WOMEN COUNCIL(NWC) | 0 | 0 | 0 | 148 000 000 | 148 000 000 |
| | | 151 | Joint Program For Advancing And Sustaining Gender Equality Gains In Rwanda | 0 | 0 | 0 | 148 000 000 | 148 000 000 |
| | | 2603 | NATIONAL COMMISSION FOR CHILDREN (NCC) | 959 449 608 | 0 | 0 | 466 964 304 | 1 426 413 912 |
| | | 153 | Hiv- National Strategic Funding Project- Rbf Model | 959 449 608 | 0 | 0 | 0 | 959 449 608 |
| | | 154 | Tubarere Mu Muryango Program (Tmm) | 0 | 0 | 0 | 466 964 304 | 466 964 304 |
| 27 | | MINIYOUTH | | 177 539 001 | 0 | 0 | 0 | 177 539 001 |
| | | 1902 | NATIONAL YOUTH COUNCIL (NYC) | 39 021 232 | 0 | 0 | 0 | 39 021 232 |
| | | 094 | Tb- National Strategic Funding Project-Rbf Model | 39 021 232 | 0 | 0 | 0 | 39 021 232 |
| | | 2700 | MINIYOUTH | 138 517 769 | 0 | 0 | 0 | 138 517 769 |
| | | | AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE | 138 517 769 | 0 | 0 | 0 | 138 517 769 |
| 28 | | MITEC | | 6 205 084 356 | 0 | 0 | 0 | 6 205 084 356 |
| | | 1903 | RWANDA INFORMATION SOCIETY AUTHORITY (RISA) | 5 705 084 356 | 0 | 0 | 0 | 5 705 084 356 |
| | | | AFV E-GOVERNMENT PROJECT | 2 205 084 356 | 0 | 0 | 0 | 2 205 084 356 |
| | | | AG3 PUBLIC CCTV PROJECT | 3 500 000 000 | 0 | 0 | 0 | 3 500 000 000 |
| | | 2800 | MITEC | 500 000 000 | 0 | 0 | 0 | 500 000 000 |
| | | | AG8 REDLINE DRONE CARGO NETWORK PROJECT | 300 000 000 | 0 | 0 | 0 | 300 000 000 |
| | | | AG9 Establishing National Open Data Portal (Study) | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| 29 | | MINISTRY OF ENVIRONMENT (MOE) | | 538 132 803 | 0 | 4 612 429 476 | 7 057 960 935 | 12 208 523 214 |
| | | 2201 | RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA) | 0 | 0 | 4 612 429 476 | 2 389 991 150 | 7 002 420 626 |
| | | 102 | Project : Poverty Environment Initiative(Pei) | 0 | 0 | 0 | 100 000 000 | 100 000 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|----------------|-------------|---|--------------------------|-----------------------|----------------|----------------------|-----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 103 | Landscape Approach To Forest Restoration And Conservation (Lafrec) | 0 | 0 | 0 | 1 497 242 885 | 1 497 242 885 |
| | | 104 | Lake Victoria Environment & Nr Management Project (Lvemp ii) | 0 | 0 | 4 612 429 476 | 0 | 4 612 429 476 |
| | | 105 | Supporting Ecosystem Rehabilitation For Pro Poor Green Growth Program | 0 | 0 | 0 | 150 000 000 | 150 000 000 |
| | | ADL | REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN ADM BIODIVERSITY FINANCE INITIATIVE | 0 | 0 | 0 | 581 150 060 | 581 150 060 |
| | | | | 0 | 0 | 0 | 61 598 205 | 61 598 205 |
| | | 2204 | RWANDA METEOROLOGY AGENCY(METEO RWANDA) | 38 132 803 | 0 | 0 | 0 | 38 132 803 |
| | | 122 | Weather Radar Activities Implementation | 38 132 803 | 0 | 0 | 0 | 38 132 803 |
| | | 2900 | MINISTRY OF ENVIRONMENT (MOE) | 0 | 0 | 0 | 854 049 707 | 854 049 707 |
| | | AGE | Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda | 0 | 0 | 0 | 211 546 812 | 211 546 812 |
| | | AGF | Support to the Development and Implementation of a Green Growth and Economy Approach to Rwanda's Economic Transformation | 0 | 0 | 0 | 374 593 002 | 374 593 002 |
| | | AGG | Counterpart Fund For Fonerwa | 0 | 0 | 0 | 0 | 0 |
| | | AGH | Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation | 0 | 0 | 0 | 111 585 716 | 111 585 716 |
| | | AGI | Fonerwa Operations | 0 | 0 | 0 | 0 | 0 |
| | | AGJ | SPIU OPERATIONS | 0 | 0 | 0 | 156 324 177 | 156 324 177 |
| | | 2901 | FONERWA | 500 000 000 | 0 | 0 | 3 813 920 078 | 4 313 920 078 |
| | | ARV | FONERWA OPERATIONS | 500 000 000 | 0 | 0 | 3 813 920 078 | 4 313 920 078 |
| 30 | MINILAF | | | 2 605 250 918 | 1 | 0 | 9 897 849 289 | 12 503 100 208 |
| | | 2206 | RWANDA LAND MANAGEMENT AND USE AUTHORITY | 0 | 1 | 0 | 3 011 270 752 | 3 011 270 753 |
| | | 111 | Land Tenure Regularisation Support Program | 0 | 1 | 0 | 3 011 270 752 | 3 011 270 753 |
| | | 2207 | RWANDA WATER AND FORESTRY AUTHORITY | 2 605 250 918 | 0 | 0 | 6 886 578 537 | 9 491 829 455 |
| | | 114 | Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation | 0 | 0 | 0 | 1 395 829 972 | 1 395 829 972 |
| | | 115 | Rwanda Sustainable Woodland Management And Natural Forest Restoration | 112 501 271 | 0 | 0 | 0 | 112 501 271 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---------|---|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | | AC5 CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER RUSIZI-ABAKIR | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | | ACU BORDER TO BORDER FOREST LANDSCAPE RESTORATION PROJECT | 0 | 0 | 0 | 702 812 600 | 702 812 600 |
| | | | AF3 Integrated Water Resources Management (IWRM) Programme | 0 | 0 | 0 | 4 787 935 965 | 4 787 935 965 |
| | | | AFS Muvumba multipurpose Dam Project | 2 392 749 647 | 0 | 0 | 0 | 2 392 749 647 |
| | | | 40 NGOMA | 4 783 299 918 | 0 | 0 | 784 974 400 | 5 568 274 318 |
| | | | 4000 NGOMA DISTRICT | 4 783 299 918 | 0 | 0 | 784 974 400 | 5 568 274 318 |
| | | | 157 Water And Sanitation Infrastructures Project | 1 378 444 209 | 0 | 0 | 387 015 499 | 1 765 459 708 |
| | | | 160 District Capacities Support Project | 30 472 000 | 0 | 0 | 0 | 30 472 000 |
| | | | 163 Environment Project | 109 133 568 | 0 | 0 | 41 718 857 | 150 852 425 |
| | | | 166 Urban And Rural Settlement Project | 364 723 837 | 0 | 0 | 0 | 364 723 837 |
| | | | 167 Roads Infrastructures Project | 319 617 673 | 0 | 0 | 160 272 612 | 479 890 285 |
| | | | 168 Agricultural Production Systems Development Project | 206 484 068 | 0 | 0 | 0 | 206 484 068 |
| | | | 169 Livestock Development Project | 138 055 169 | 0 | 0 | 0 | 138 055 169 |
| | | | 170 Roads Maintanance Project | 116 250 000 | 0 | 0 | 0 | 116 250 000 |
| | | | 171 Energy Development And Electricity Provision Project | 216 222 387 | 0 | 0 | 0 | 216 222 387 |
| | | | 172 Social Protection Project | 494 241 765 | 0 | 0 | 195 967 432 | 690 209 197 |
| | | | 986 Market Oriented Infrastructure Project-NGOMA | 244 321 909 | 0 | 0 | 0 | 244 321 909 |
| | | | A2L Health infrastructures management project | 158 333 333 | 0 | 0 | 0 | 158 333 333 |
| | | | A7V Roads Construction project | 1 000 000 000 | 0 | 0 | 0 | 1 000 000 000 |
| | | | A8R Projects implementation support | 7 000 000 | 0 | 0 | 0 | 7 000 000 |
| | | | 41 BUGESERA | 4 572 982 761 | 0 | 0 | 902 943 441 | 5 475 926 202 |
| | | | 4100 BUGESERA DISTRICT | 4 572 982 761 | 0 | 0 | 902 943 441 | 5 475 926 202 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|------------------------------|---|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 174 | Water And Sanitation Infrastructures Project | 1 133 826 420 | 0 | 0 | 0 | 1 133 826 420 |
| | | 177 | Agricultural Production Systems Development Project | 99 820 579 | 0 | 0 | 0 | 99 820 579 |
| | | 181 | Social Protection Project | 645 362 987 | 0 | 0 | 364 767 837 | 1 010 130 824 |
| | | 182 | District Capacities Support Project | 43 092 000 | 0 | 0 | 0 | 43 092 000 |
| | | 185 | Livestock Development Project | 366 853 201 | 0 | 0 | 0 | 366 853 201 |
| | | 188 | Energy Development And Electricity Provision Project | 43 672 770 | 0 | 0 | 0 | 43 672 770 |
| | | A0E | Natural resources sustainable management project | 35 122 492 | 0 | 0 | 0 | 35 122 492 |
| | | A1K | Roads maintainance project | 31 315 000 | 0 | 0 | 0 | 31 315 000 |
| | | A3J | Promotion of Affordable Housing and Rural Settlements | 1 236 378 175 | 0 | 0 | 0 | 1 236 378 175 |
| | | A7W | Roads Construction project | 846 586 369 | 0 | 0 | 538 175 604 | 1 384 761 973 |
| | | A8S | Projects implementation support | 90 952 768 | 0 | 0 | 0 | 90 952 768 |
| | | 42 GATSIBO | | 3 728 694 044 | 0 | 0 | 1 009 672 648 | 4 738 366 692 |
| | | 4200 GATSIBO DISTRICT | | 3 728 694 044 | 0 | 0 | 1 009 672 648 | 4 738 366 692 |
| | | 018 | Social Protection Project | 358 214 109 | 0 | 0 | 173 003 506 | 531 217 615 |
| | | 190 | Urban And Rural Settlement Project | 506 086 376 | 0 | 0 | 0 | 506 086 376 |
| | | 191 | 'Agricultural Production Systems Development Project | 135 750 316 | 0 | 0 | 0 | 135 750 316 |
| | | 192 | 'Education Infrastructures Project | 55 767 181 | 0 | 0 | 0 | 55 767 181 |
| | | 194 | 'Livestock Development Project | 228 707 923 | 0 | 0 | 0 | 228 707 923 |
| | | 196 | 'Roads Infrastructures Project | 400 545 337 | 0 | 0 | 330 208 452 | 730 753 789 |
| | | 197 | 'Health Infrastructures Project | 380 946 032 | 0 | 0 | 0 | 380 946 032 |
| | | 198 | Market Oriented Infrastructures Project | 566 578 861 | 0 | 0 | 0 | 566 578 861 |
| | | 199 | Education Support Project | 0 | 0 | 0 | 15 859 200 | 15 859 200 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|------------------------------|--|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 201 | 'Administrative Infrastructures' Project | 199 024 887 | 0 | 0 | 0 | 199 024 887 |
| | | 203 | District Capacities Support Project | 113 030 471 | 0 | 0 | 0 | 113 030 471 |
| | | 204 | Water And Sanitation Infrastructures Project | 494 181 068 | 0 | 0 | 0 | 494 181 068 |
| | | 206 | 'Energy Development And Electricity Provision' Project | 57 980 361 | 0 | 0 | 410 848 873 | 468 829 234 |
| | | 207 | Roads Maintenance Project | 71 077 810 | 0 | 0 | 0 | 71 077 810 |
| | | A0F | Natural resources sustainable management project | 97 290 815 | 0 | 0 | 0 | 97 290 815 |
| | | A1L | Roads maintenance project | 0 | 0 | 0 | 79 752 617 | 79 752 617 |
| | | A4E | Other Infrastructure development project | 40 216 019 | 0 | 0 | 0 | 40 216 019 |
| | | A7X | Roads Construction project | 6 666 666 | 0 | 0 | 0 | 6 666 666 |
| | | A8T | Projects implementation support | 16 629 812 | 0 | 0 | 0 | 16 629 812 |
| | | 43 KAYONZA | | 2 548 250 932 | 0 | 0 | 679 401 568 | 3 227 652 500 |
| | | 4300 KAYONZA DISTRICT | | 2 548 250 932 | 0 | 0 | 679 401 568 | 3 227 652 500 |
| | | 208 | Water And Sanitation Infrastructures Project | 255 000 000 | 0 | 0 | 86 350 070 | 341 350 070 |
| | | 209 | Vup Services Project-Direct Support | 0 | 0 | 0 | 176 248 494 | 176 248 494 |
| | | 210 | Social Protection Provision And Coordination Project | 148 139 473 | 0 | 0 | 0 | 148 139 473 |
| | | 211 | Ict Development Project | 20 000 000 | 0 | 0 | 0 | 20 000 000 |
| | | 212 | Livestock Development Project | 114 303 508 | 0 | 0 | 0 | 114 303 508 |
| | | 215 | Feasibility study of Cyarubare irrigation and water supply schemes sourcing from Kibare /Ihema and Nasho Lakes | 126 983 795 | 0 | 0 | 0 | 126 983 795 |
| | | 217 | Energy And Electricity Provision And Management Project | 60 000 000 | 0 | 0 | 0 | 60 000 000 |
| | | 220 | Urban And Rural Settlement Project | 168 000 000 | 0 | 0 | 0 | 168 000 000 |
| | | 221 | Kayonza Town Master Plan Implementation | 164 953 225 | 0 | 0 | 0 | 164 953 225 |
| | | 223 | Social Protection Project | 297 334 956 | 0 | 0 | 0 | 297 334 956 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-----------------------------|---|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 227 | Agricultural Production Systems Development And Intensification Project | 8 949 823 | 0 | 0 | 0 | 8 949 823 |
| | | 231 | Energy Development And Electricity Provision Project | 169 382 211 | 0 | 0 | 0 | 169 382 211 |
| | | 232 | Education Support Project | 0 | 0 | 0 | 30 000 000 | 30 000 000 |
| | | 233 | District Capacities Support Project | 69 635 466 | 0 | 0 | 0 | 69 635 466 |
| | | A0G | Natural resources sustainable management project | 162 038 783 | 0 | 0 | 0 | 162 038 783 |
| | | A1M | Roads maintenance project | 25 075 000 | 0 | 0 | 0 | 25 075 000 |
| | | A2P | Health infrastructures management project | 50 026 035 | 0 | 0 | 0 | 50 026 035 |
| | | A2Q | Health infrastructures management project | 0 | 0 | 0 | 30 000 000 | 30 000 000 |
| | | A3L | Promotion of Affordable Housing and Rural Settlements | 218 473 640 | 0 | 0 | 0 | 218 473 640 |
| | | A4F | Other Infrastructure development project | 79 999 999 | 0 | 0 | 0 | 79 999 999 |
| | | A7Y | Roads Construction project | 333 989 501 | 0 | 0 | 356 803 004 | 690 792 505 |
| | | A8U | Projects implementation support | 75 965 517 | 0 | 0 | 0 | 75 965 517 |
| | | 44 KIREHE | | 2 637 577 918 | 0 | 0 | 775 966 725 | 3 413 544 643 |
| | | 4400 KIREHE DISTRICT | | 2 637 577 918 | 0 | 0 | 775 966 725 | 3 413 544 643 |
| | | 205 | Livestock Development Project | 155 025 893 | 0 | 0 | 0 | 155 025 893 |
| | | 234 | Energy And Electricity Provision And Management Project | 39 129 666 | 0 | 0 | 0 | 39 129 666 |
| | | 235 | Natural Resources Sustainable Management Project | 39 328 099 | 0 | 0 | 0 | 39 328 099 |
| | | 238 | Urban And Rural Settlement Project | 618 363 844 | 0 | 0 | 0 | 618 363 844 |
| | | 241 | District Capacities Support Project | 157 283 105 | 0 | 0 | 0 | 157 283 105 |
| | | 242 | Roads Maintenance Project | 434 701 158 | 0 | 0 | 195 426 984 | 630 128 142 |
| | | 243 | Agricultural Production Systems Development Project | 208 833 368 | 0 | 0 | 0 | 208 833 368 |
| | | 244 | Social Protection Project | 435 131 362 | 0 | 0 | 180 015 289 | 615 146 651 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-------------|--|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 245 | Water And Sanitation Infrastructures Project | 20 000 000 | 0 | 0 | 400 524 452 | 420 524 452 |
| | | 994 | Market oriented infrastructures project | 200 413 951 | 0 | 0 | 0 | 200 413 951 |
| | | A2R | Health infrastructures management project | 20 000 000 | 0 | 0 | 0 | 20 000 000 |
| | | A7Z | Roads Construction project | 309 367 472 | 0 | 0 | 0 | 309 367 472 |
| | | 45 | NYAGATARE | 5 375 363 234 | 0 | 0 | 1 236 818 326 | 6 612 181 560 |
| | | 4500 | NYAGATARE DISTRICT | 5 375 363 234 | 0 | 0 | 1 236 818 326 | 6 612 181 560 |
| | | 049 | Social Protection Project | 384 766 926 | 0 | 0 | 126 578 983 | 511 345 909 |
| | | 246 | District Capacities Support Project | 332 040 220 | 0 | 0 | 0 | 332 040 220 |
| | | 247 | Livestock Development Project | 315 966 578 | 0 | 0 | 0 | 315 966 578 |
| | | 248 | Energy Development And Electricity Provision Project | 554 965 439 | 0 | 0 | 0 | 554 965 439 |
| | | 249 | Market Oriented Infrastructures Project | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | 250 | Sustainable Forests And Watershed Resources Management Project | 134 913 600 | 0 | 0 | 0 | 134 913 600 |
| | | 251 | Agricultural Production Systems Development Project | 313 476 429 | 0 | 0 | 0 | 313 476 429 |
| | | 257 | Urban And Rural Settlement Project | 258 295 120 | 0 | 0 | 0 | 258 295 120 |
| | | 258 | Roads Infrastructures Project | 1 500 031 644 | 0 | 0 | 818 999 343 | 2 319 030 987 |
| | | 259 | Water And Sanitation Infrastructures Project | 744 319 315 | 0 | 0 | 0 | 744 319 315 |
| | | A1Q | Roads maintainance project | 36 530 000 | 0 | 0 | 0 | 36 530 000 |
| | | A80 | Roads Construction project | 16 960 000 | 0 | 0 | 0 | 16 960 000 |
| | | A8W | Projects implementation support | 664 940 002 | 0 | 0 | 291 240 000 | 956 180 002 |
| | | A9S | Investment Project | 18 157 961 | 0 | 0 | 0 | 18 157 961 |
| | | 46 | RWAMAGANA | 2 250 883 849 | 0 | 0 | 360 726 614 | 2 611 610 463 |
| | | 4600 | RWAMAGANA DISTRICT | 2 250 883 849 | 0 | 0 | 360 726 614 | 2 611 610 463 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|------|---------------|---|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 263 | Energy Development And Electricity Provision Project | 93 291 290 | 0 | 0 | 0 | 93 291 290 |
| | | 266 | Water And Sanitation Infrastructures Project | 490 816 289 | 0 | 0 | 170 697 048 | 661 513 337 |
| | | 267 | Agricultural Production Systems Development Project | 386 518 901 | 0 | 0 | 0 | 386 518 901 |
| | | 270 | Livestock Development Project | 113 510 422 | 0 | 0 | 0 | 113 510 422 |
| | | 271 | Natural Resources Sustainable Management Project | 48 069 629 | 0 | 0 | 0 | 48 069 629 |
| | | 272 | Roads Infrastructures Project | 131 589 286 | 0 | 0 | 47 950 714 | 179 540 000 |
| | | 274 | Urban And Rural Settlement Project | 312 605 632 | 0 | 0 | 0 | 312 605 632 |
| | | 275 | Market Oriented Infrastructures Project | 168 000 000 | 0 | 0 | 0 | 168 000 000 |
| | | 276 | Social Protection Project | 234 963 594 | 0 | 0 | 35 393 196 | 270 356 790 |
| | | A81 | Roads Construction project | 148 107 393 | 0 | 0 | 106 685 656 | 254 793 049 |
| | | A8X | Projects implementation support | 123 411 413 | 0 | 0 | 0 | 123 411 413 |
| 47 | HUYE | | | 2 643 540 841 | 0 | 0 | 671 223 411 | 3 314 764 252 |
| | 4700 | HUYE DISTRICT | | 2 643 540 841 | 0 | 0 | 671 223 411 | 3 314 764 252 |
| | | 280 | Energy Development And Electricity Provision Project | 62 868 044 | 0 | 0 | 0 | 62 868 044 |
| | | 281 | Water And Sanitation Infrastructures Project | 88 492 640 | 0 | 0 | 0 | 88 492 640 |
| | | 645 | Social Protection Project | 550 807 842 | 0 | 0 | 233 378 216 | 784 186 058 |
| | | 647 | Roads Infrastructures Project | 831 156 062 | 0 | 0 | 437 845 195 | 1 269 001 257 |
| | | 649 | Agricultural Production Systems Development Project | 28 297 380 | 0 | 0 | 0 | 28 297 380 |
| | | 653 | Agricultural Production Systems Development And Intensification | 362 193 239 | 0 | 0 | 0 | 362 193 239 |
| | | A0K | Natural resources sustainable management project | 97 947 633 | 0 | 0 | 0 | 97 947 633 |
| | | A2C | Health infrastructures project | 351 638 242 | 0 | 0 | 0 | 351 638 242 |
| | | A3Q | Promotion of Affordable Housing and Rural Settlements | 240 781 000 | 0 | 0 | 0 | 240 781 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-------------|--|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | A8Y | Projects implementation support | 19 358 759 | 0 | 0 | 0 | 19 358 759 |
| | | A9U | Investment Project | 10 000 000 | 0 | 0 | 0 | 10 000 000 |
| | | 48 | NYAMAGABE | 2 478 198 198 | 0 | 0 | 819 686 719 | 3 297 884 917 |
| | | 4800 | NYAMAGABE DISTRICT | 2 478 198 198 | 0 | 0 | 819 686 719 | 3 297 884 917 |
| | | 658 | District Capacities Support Project | 60 580 745 | 0 | 0 | 0 | 60 580 745 |
| | | 660 | Agricultural Production Systems Development Project | 859 993 630 | 0 | 0 | 4 807 475 | 864 801 105 |
| | | 665 | Education Infrastructures Project | 28 114 749 | 0 | 0 | 0 | 28 114 749 |
| | | 666 | Urban And Rural Settlement Project | 173 726 411 | 0 | 0 | 0 | 173 726 411 |
| | | 672 | Natural Resources Sustainable Management Project | 13 179 306 | 0 | 0 | 0 | 13 179 306 |
| | | 673 | Social Protection Project | 676 087 654 | 0 | 0 | 278 607 372 | 954 695 026 |
| | | 674 | Energy Development And Electricity Provision Project | 18 649 458 | 0 | 0 | 68 857 651 | 87 507 109 |
| | | 675 | Natural Resources Sustainable Management Project | 41 900 000 | 0 | 0 | 0 | 41 900 000 |
| | | 676 | Water And Sanitation Infrastructures Project | 154 347 316 | 0 | 0 | 300 734 220 | 455 081 536 |
| | | A83 | Roads Construction project | 397 952 263 | 0 | 0 | 166 680 001 | 564 632 264 |
| | | A8Z | Projects implementation support | 53 666 666 | 0 | 0 | 0 | 53 666 666 |
| | | 49 | GISAGARA | 4 084 870 674 | 0 | 0 | 1 166 385 503 | 5 251 256 177 |
| | | 4900 | GISAGARA DISTRICT | 4 084 870 674 | 0 | 0 | 1 166 385 503 | 5 251 256 177 |
| | | 677 | Water And Sanitation Infrastructures Project | 617 001 186 | 0 | 0 | 0 | 617 001 186 |
| | | 679 | Agricultural Production Systems Development Project | 1 111 146 211 | 0 | 0 | 0 | 1 111 146 211 |
| | | 682 | Social Protection Project | 269 082 518 | 0 | 0 | 202 175 783 | 471 258 301 |
| | | 684 | Natural Resources Sustainable Management Project | 38 457 133 | 0 | 0 | 0 | 38 457 133 |
| | | 686 | District Capacities Support Project | 285 481 344 | 0 | 0 | 0 | 285 481 344 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|------------------------------|--|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 687 | Livestock Development Project | 9 141 416 | 0 | 0 | 0 | 9 141 416 |
| | | 688 | Sport & Culture Development Project | 103 804 000 | 0 | 0 | 0 | 103 804 000 |
| | | 692 | 1. Social Protection Provision And Coordination Project | 741 453 538 | 0 | 0 | 0 | 741 453 538 |
| | | 694 | Health Infrastructures Management Project | 0 | 0 | 0 | 145 613 334 | 145 613 334 |
| | | 989 | Social protection project | 47 090 358 | 0 | 0 | 0 | 47 090 358 |
| | | A10 | Energy development and electricity provision project | 148 853 438 | 0 | 0 | 0 | 148 853 438 |
| | | A1H | Urban and rural settlement project | 202 509 784 | 0 | 0 | 0 | 202 509 784 |
| | | A1T | Roads maintenance project | 161 920 000 | 0 | 0 | 294 375 052 | 456 295 052 |
| | | A4L | Other Infrastructure development project | 341 929 748 | 0 | 0 | 232 981 334 | 574 911 082 |
| | | A90 | Projects implementation support | 7 000 000 | 0 | 0 | 0 | 7 000 000 |
| | | A9W | Investment Project | 0 | 0 | 0 | 291 240 000 | 291 240 000 |
| | | 50 MUHANGA | | 2 983 593 594 | 0 | 0 | 589 221 815 | 3 572 815 409 |
| | | 5000 MUHANGA DISTRICT | | 2 983 593 594 | 0 | 0 | 589 221 815 | 3 572 815 409 |
| | | 695 | Develop Access road to munyinya settlement | 17 028 988 | 0 | 0 | 0 | 17 028 988 |
| | | 697 | Construction 75.79 km of Water supply line in the different Sectors | 367 903 472 | 0 | 0 | 0 | 367 903 472 |
| | | 699 | constructed, reconstructed and rehabilitated Shelters for genocide survivors | 432 271 333 | 0 | 0 | 169 619 913 | 601 891 246 |
| | | 702 | Agricultural Production Systems Development Project | 389 010 441 | 0 | 0 | 0 | 389 010 441 |
| | | 704 | Expropriation of Land | 90 172 604 | 0 | 0 | 0 | 90 172 604 |
| | | 709 | addition works of Muhanga District office | 40 842 462 | 0 | 0 | 0 | 40 842 462 |
| | | 710 | Plantation of 62 ha of New forestry trees | 33 061 940 | 0 | 0 | 0 | 33 061 940 |
| | | A11 | Energy development and electricity provision project | 112 966 252 | 0 | 0 | 0 | 112 966 252 |
| | | A3T | Promotion of Affordable Housing and Rural Settlements | 484 060 864 | 0 | 0 | 0 | 484 060 864 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|-----------|------------------------------|---------|---|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | A85 | Roads Construction project | 516 186 512 | 0 | 0 | 294 090 726 | 810 277 238 |
| | | A91 | Projects implementation support | 361 018 926 | 0 | 0 | 125 511 176 | 486 530 102 |
| | | A9X | Investment Project | 139 069 800 | 0 | 0 | 0 | 139 069 800 |
| 51 | KAMONYI | | | 2 528 939 136 | 0 | 0 | 533 113 777 | 3 062 052 913 |
| | 5100 KAMONYI DISTRICT | | | 2 528 939 136 | 0 | 0 | 533 113 777 | 3 062 052 913 |
| | | 001 | Roads Infrastructures Project | 442 733 204 | 0 | 0 | 40 000 000 | 482 733 204 |
| | | 003 | Rehabilitation and extension of AEP Gacurabwenge | 220 816 488 | 0 | 0 | 141 828 198 | 362 644 686 |
| | | 005 | Livestock Development Project | 283 964 062 | 0 | 0 | 0 | 283 964 062 |
| | | 716 | Urban And Rural Settlement Project | 105 950 534 | 0 | 0 | 0 | 105 950 534 |
| | | 718 | Social Protection Project | 231 991 181 | 0 | 0 | 237 642 955 | 469 634 136 |
| | | 723 | Construction of Guest House Ijuru rya Kamonyi (Phase 2) | 82 652 000 | 0 | 0 | 0 | 82 652 000 |
| | | 724 | Construction of Rutobwe Secondary School dormitory | 22 852 124 | 0 | 0 | 0 | 22 852 124 |
| | | 725 | Construction of waterways for irrigation in Kavunja marshland (51 ha) | 81 792 587 | 0 | 0 | 0 | 81 792 587 |
| | | A0L | Natural resources sustainable management project | 39 322 905 | 0 | 0 | 0 | 39 322 905 |
| | | A12 | Energy development and electricity provision project | 341 800 261 | 0 | 0 | 113 642 624 | 455 442 885 |
| | | A3U | Promotion of Affordable Housing and Rural Settlements | 451 070 192 | 0 | 0 | 0 | 451 070 192 |
| | | A4N | Other Infrastructure development project | 33 333 333 | 0 | 0 | 0 | 33 333 333 |
| | | A92 | Projects implementation support | 190 660 265 | 0 | 0 | 0 | 190 660 265 |
| 52 | NYANZA | | | 2 972 958 557 | 0 | 0 | 737 654 153 | 3 710 612 710 |
| | 5200 NYANZA DISTRICT | | | 2 972 958 557 | 0 | 0 | 737 654 153 | 3 710 612 710 |
| | | 006 | Agricultural Production Systems Development Project | 243 103 186 | 0 | 0 | 0 | 243 103 186 |
| | | 007 | Urban And Rural Settlement Project | 338 836 537 | 0 | 0 | 0 | 338 836 537 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|--------------------------------|--|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 008 | Livestock Development Project | 183 011 879 | 0 | 0 | 0 | 183 011 879 |
| | | 010 | Roads Infrastructures Project | 234 030 982 | 0 | 0 | 512 320 574 | 746 351 556 |
| | | 013 | Administrative Infrastructures Project | 459 077 009 | 0 | 0 | 0 | 459 077 009 |
| | | 014 | Water And Sanitation Infrastructures Project | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | 015 | Energy Development And Electricity Provision Project | 27 937 284 | 0 | 0 | 0 | 27 937 284 |
| | | 768 | Health Infrastructures Project | 80 000 000 | 0 | 0 | 0 | 80 000 000 |
| | | 769 | Social Protection Project | 68 965 517 | 0 | 0 | 0 | 68 965 517 |
| | | 771 | 'District Capacities Support Project | 125 952 768 | 0 | 0 | 0 | 125 952 768 |
| | | 993 | Other Infrastructure development project | 92 595 646 | 0 | 0 | 0 | 92 595 646 |
| | | A0M | Natural resources sustainable management project | 118 706 388 | 0 | 0 | 0 | 118 706 388 |
| | | A2Y | Health infrastructures management project | 70 000 000 | 0 | 0 | 0 | 70 000 000 |
| | | A87 | Roads Construction project | 423 217 960 | 0 | 0 | 0 | 423 217 960 |
| | | A93 | Projects implementation support | 407 523 401 | 0 | 0 | 225 333 579 | 632 856 980 |
| | | 53 NYARUGURU | | 4 369 484 865 | 0 | 0 | 799 191 936 | 5 168 676 801 |
| | | 5300 NYARUGURU DISTRICT | | 4 369 484 865 | 0 | 0 | 799 191 936 | 5 168 676 801 |
| | | 772 | Social Protection Project | 482 482 413 | 0 | 0 | 279 810 892 | 762 293 305 |
| | | 776 | Agricultural Production Systems Development Project | 754 395 891 | 0 | 0 | 0 | 754 395 891 |
| | | 777 | Roads Infrastructures Project | 537 338 044 | 0 | 0 | 519 381 044 | 1 056 719 088 |
| | | 778 | Urban And Rural Settlement Project | 1 147 558 839 | 0 | 0 | 0 | 1 147 558 839 |
| | | 779 | Water And Sanitation Infrastructures Project | 287 485 886 | 0 | 0 | 0 | 287 485 886 |
| | | 780 | Livestock Development Project | 195 964 586 | 0 | 0 | 0 | 195 964 586 |
| | | 781 | Education Infrastructures Project | 282 967 144 | 0 | 0 | 0 | 282 967 144 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-----------------------------|--|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 787 | Construction of integrated craft production center | 121 706 175 | 0 | 0 | 0 | 121 706 175 |
| | | 995 | Market oriented infrastructure project | 130 000 000 | 0 | 0 | 0 | 130 000 000 |
| | | A0N | Natural resources sustainable management project | 54 146 430 | 0 | 0 | 0 | 54 146 430 |
| | | A1W | Roads maintenance project | 33 630 000 | 0 | 0 | 0 | 33 630 000 |
| | | A30 | Health infrastructures management project | 113 000 000 | 0 | 0 | 0 | 113 000 000 |
| | | A4P | Other Infrastructure development project | 6 597 036 | 0 | 0 | 0 | 6 597 036 |
| | | A94 | Projects implementation support | 222 212 421 | 0 | 0 | 0 | 222 212 421 |
| | | 54 RUSIZI | | 3 584 071 546 | 0 | 0 | 753 511 469 | 4 337 583 015 |
| | | 5400 RUSIZI DISTRICT | | 3 584 071 546 | 0 | 0 | 753 511 469 | 4 337 583 015 |
| | | 790 | Livestock Development Project | 429 366 541 | 0 | 0 | 0 | 429 366 541 |
| | | 792 | Agricultural Production Systems Development Project | 160 112 549 | 0 | 0 | 0 | 160 112 549 |
| | | 794 | District Capacities Support Project | 55 952 768 | 0 | 0 | 0 | 55 952 768 |
| | | 795 | Urban And Rural Settlement Project | 315 096 720 | 0 | 0 | 0 | 315 096 720 |
| | | 796 | Health Infrastructures Project | 70 000 000 | 0 | 0 | 0 | 70 000 000 |
| | | 798 | Administrative Infrastructures Project | 25 000 000 | 0 | 0 | 0 | 25 000 000 |
| | | 799 | Natural Resources Sustainable Management Project | 41 182 222 | 0 | 0 | 0 | 41 182 222 |
| | | 800 | Social Protection Project | 689 174 220 | 0 | 0 | 270 785 261 | 959 959 481 |
| | | 803 | Energy Development And Electricity Provision Project | 250 189 601 | 0 | 0 | 0 | 250 189 601 |
| | | 804 | Water And Sanitation Infrastructures Project | 403 645 344 | 0 | 0 | 0 | 403 645 344 |
| | | 805 | Roads Infrastructures Project | 794 351 581 | 0 | 0 | 482 726 208 | 1 277 077 789 |
| | | AA1 | Investment Project | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | 55 NYABIHU | | 4 058 455 278 | 0 | 0 | 523 350 336 | 4 581 805 614 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|--|---------------------|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 5500 NYABIHU DISTRICT | | 4 058 455 278 | 0 | 0 | 523 350 336 | 4 581 805 614 |
| | | 806 Market Oriented Infrastructures Project | | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | 809 Energy And Electricity Provision And Management Project | | 14 481 119 | 0 | 0 | 0 | 14 481 119 |
| | | 810 Roads Infrastructures Project | | 1 053 821 765 | 0 | 0 | 45 320 988 | 1 099 142 753 |
| | | 813 Water And Sanitation Infrastructures Project | | 241 000 600 | 0 | 0 | 0 | 241 000 600 |
| | | 816 Social Protection Project | | 449 904 701 | 0 | 0 | 164 499 681 | 614 404 382 |
| | | 817 'Agricultural Production Systems Development Project | | 129 620 060 | 0 | 0 | 0 | 129 620 060 |
| | | 818 District Capacities Support Project | | 0 | 0 | 0 | 112 896 026 | 112 896 026 |
| | | 821 'Urban And Rural Settlement Project | | 385 382 988 | 0 | 0 | 20 000 000 | 405 382 988 |
| | | A0P Natural resources sustainable management project | | 64 063 739 | 0 | 0 | 0 | 64 063 739 |
| | | A1Y Roads maintainance project | | 39 421 314 | 0 | 0 | 180 633 641 | 220 054 955 |
| | | A7E District and City of Kigali capacities strengthening project | | 400 000 000 | 0 | 0 | 0 | 400 000 000 |
| | | A8A Roads Construction project | | 800 000 000 | 0 | 0 | 0 | 800 000 000 |
| | | A96 Projects implementation support | | 130 758 992 | 0 | 0 | 0 | 130 758 992 |
| | | 56 RUBAVU | | 4 366 787 656 | 0 | 0 | 768 024 972 | 5 134 812 628 |
| | | 5600 RUBAVU DISTRICT | | 4 366 787 656 | 0 | 0 | 768 024 972 | 5 134 812 628 |
| | | 758 Social Protection Project | | 448 880 000 | 0 | 0 | 191 576 577 | 640 456 576 |
| | | 822 Market Oriented Infrastructures Project: | | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | 823 Livestock Development Project | | 559 854 253 | 0 | 0 | 0 | 559 854 253 |
| | | 824 Natural Resources Sustainable Management Project | | 71 247 017 | 0 | 0 | 0 | 71 247 017 |
| | | 828 Urban And Rural Settlement Project | | 665 215 863 | 0 | 0 | 0 | 665 215 863 |
| | | 830 Education Infrastructures Project | | 47 547 492 | 0 | 0 | 0 | 47 547 492 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---------|---|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 833 | 'Energy Development And Electricity Provision' Project | 46 531 016 | 0 | 0 | 0 | 46 531 016 |
| | | A06 | Agricultural production systems development project | 52 126 178 | 0 | 0 | 0 | 52 126 178 |
| | | A1Z | Roads maintainance project | 143 000 000 | 0 | 0 | 0 | 143 000 000 |
| | | A3Z | Promotion of Affordable Housing and Rural Settlements | 127 639 136 | 0 | 0 | 0 | 127 639 136 |
| | | A8B | Roads Construction project | 1 574 603 093 | 0 | 0 | 576 448 395 | 2 151 051 488 |
| | | A97 | Projects implementation support | 280 143 609 | 0 | 0 | 0 | 280 143 609 |
| | | | 57 KARONGI | 3 129 818 304 | 0 | 0 | 674 577 299 | 3 804 395 603 |
| | | | 5700 KARONGI DISTRICT | 3 129 818 304 | 0 | 0 | 674 577 299 | 3 804 395 603 |
| | | 835 | Water And Sanitation Infrastructures Project | 0 | 0 | 0 | 232 261 047 | 232 261 047 |
| | | 839 | 'Urban And Rural Settlement Project | 577 861 840 | 0 | 0 | 0 | 577 861 840 |
| | | 842 | Social Protection Project | 316 143 835 | 0 | 0 | 0 | 316 143 835 |
| | | 843 | Vup Services Project-Direct Support | 236 253 032 | 0 | 0 | 150 637 400 | 386 890 432 |
| | | 844 | Roads Infrastructures Project | 8 409 669 | 0 | 0 | 17 526 327 | 25 935 996 |
| | | 847 | District Capacities Support Project | 1 976 384 | 0 | 0 | 0 | 1 976 384 |
| | | 848 | Livestock Development Project | 60 007 202 | 0 | 0 | 0 | 60 007 202 |
| | | 849 | Agricultural Production Systems Development And Intensification Project | 101 277 496 | 0 | 0 | 0 | 101 277 496 |
| | | 850 | Energy And Electricity Provision And Management Project | 85 407 594 | 0 | 0 | 0 | 85 407 594 |
| | | 851 | Agricultural Production Systems Development Project | 349 259 354 | 0 | 0 | 0 | 349 259 354 |
| | | A0Q | Natural resources sustainable management project | 352 361 907 | 0 | 0 | 118 403 382 | 470 765 289 |
| | | A8C | Roads Construction project | 423 276 726 | 0 | 0 | 155 749 143 | 579 025 869 |
| | | A98 | Projects implementation support | 230 003 866 | 0 | 0 | 0 | 230 003 866 |
| | | AA4 | Investment Project | 387 579 399 | 0 | 0 | 0 | 387 579 399 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|------------|---------------------|---|--------------------------|-----------------------|----------------|-----------------|---------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| 58 | NGORORERO | | | 5 688 921 955 | 0 | 0 | 859 485 162 | 6 548 407 117 |
| | 5800 | NGORORERO DISTRICT | | 5 688 921 955 | 0 | 0 | 859 485 162 | 6 548 407 117 |
| | | 128 | 'Education Infrastructures Project | 20 000 000 | 0 | 0 | 0 | 20 000 000 |
| | | 282 | 'Sport & Culture Development Project | 139 861 746 | 0 | 0 | 0 | 139 861 746 |
| | | 289 | Social Protection Project | 456 941 769 | 0 | 0 | 225 265 746 | 682 207 515 |
| | | 853 | Urban And Rural Settlement Project | 225 428 560 | 0 | 0 | 0 | 225 428 560 |
| | | 854 | Business Entrepreneurship Development | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | 855 | Water And Sanitation Infrastructures Project | 87 812 092 | 0 | 0 | 0 | 87 812 092 |
| | | 856 | Agricultural Production Systems Development And Intensification Project | 522 468 922 | 0 | 0 | 0 | 522 468 922 |
| | | 857 | 'Roads Infrastructures Project | 3 111 503 468 | 0 | 0 | 634 219 416 | 3 745 722 884 |
| | | 858 | Forest Planting And Management | 43 801 388 | 0 | 0 | 0 | 43 801 388 |
| | | 859 | Agricultural Production Systems Development Project | 132 400 000 | 0 | 0 | 0 | 132 400 000 |
| | | A14 | Energy development and electricity provision project | 251 896 670 | 0 | 0 | 0 | 251 896 670 |
| | | A35 | Health infrastructures management project | 16 245 455 | 0 | 0 | 0 | 16 245 455 |
| | | A6L | Information Communication Technology development project | 14 400 000 | 0 | 0 | 0 | 14 400 000 |
| | | A99 | Projects implementation support | 316 161 885 | 0 | 0 | 0 | 316 161 885 |
| 59 | NYAMASHEKE | | | 4 759 476 414 | 0 | 0 | 1 349 854 586 | 6 109 331 000 |
| | 5900 | NYAMASHEKE DISTRICT | | 4 759 476 414 | 0 | 0 | 1 349 854 586 | 6 109 331 000 |
| | | 290 | 'Roads Infrastructures Project | 1 222 331 508 | 0 | 0 | 315 361 399 | 1 537 692 907 |
| | | 294 | Livestock Development Project | 124 400 000 | 0 | 0 | 0 | 124 400 000 |
| | | 295 | Water And Sanitation Infrastructures Project | 141 454 436 | 0 | 0 | 300 989 196 | 442 443 632 |
| | | 298 | 'Agricultural Production Systems Development Project | 572 584 499 | 0 | 0 | 0 | 572 584 499 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|-------------|--|--------------------------|-----------------------|----------------|----------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 299 | Social Protection Project | 1 215 411 817 | 0 | 0 | 733 503 991 | 1 948 915 808 |
| | | 303 | Education Support Project | 42 229 430 | 0 | 0 | 0 | 42 229 430 |
| | | 304 | Administrative Infrastructures Project | 270 243 849 | 0 | 0 | 0 | 270 243 849 |
| | | 306 | Natural Resources Sustainable Management Project | 36 027 936 | 0 | 0 | 0 | 36 027 936 |
| | | 998 | Market Oriented infrastructure project | 350 000 000 | 0 | 0 | 0 | 350 000 000 |
| | | A05 | Natural resources sustainable management project | 9 310 190 | 0 | 0 | 0 | 9 310 190 |
| | | A15 | Energy development and electricity provision project | 27 767 452 | 0 | 0 | 0 | 27 767 452 |
| | | A36 | Health infrastructures management project | 154 187 804 | 0 | 0 | 0 | 154 187 804 |
| | | A42 | Promotion of Affordable Housing and Rural Settlements | 376 404 725 | 0 | 0 | 0 | 376 404 725 |
| | | A4V | Other Infrastructure development project | 77 929 260 | 0 | 0 | 0 | 77 929 260 |
| | | A7I | District and City of Kigali capacities strengthening project | 139 193 508 | 0 | 0 | 0 | 139 193 508 |
| | | 60 | RUTSIRO | 3 878 024 572 | 0 | 0 | 1 180 614 243 | 5 058 638 815 |
| | | 6000 | RUTSIRO DISTRICT | 3 878 024 572 | 0 | 0 | 1 180 614 243 | 5 058 638 815 |
| | | 308 | Social Protection Project | 412 830 489 | 0 | 0 | 163 699 215 | 576 529 704 |
| | | 309 | Urban And Rural Settlement Project | 495 465 169 | 0 | 0 | 0 | 495 465 169 |
| | | 311 | Market Oriented Infrastructures Project | 470 000 000 | 0 | 0 | 273 240 000 | 743 240 000 |
| | | 312 | Health Infrastructures Project | 57 400 000 | 0 | 0 | 0 | 57 400 000 |
| | | 315 | District Capacities Support Project | 204 347 404 | 0 | 0 | 0 | 204 347 404 |
| | | 317 | Roads Infrastructure Management Project | 812 513 112 | 0 | 0 | 196 399 286 | 1 008 912 398 |
| | | 318 | 'Agricultural Production Systems Development Project | 548 705 672 | 0 | 0 | 0 | 548 705 672 |
| | | 320 | Education Infrastructures Project | 100 000 000 | 0 | 0 | 0 | 100 000 000 |
| | | 321 | Water And Sanitation Infrastructures Project | 137 853 780 | 0 | 0 | 276 849 773 | 414 703 553 |

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ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|--|---------------------|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 6200 GICUMBI DISTRICT | | 3 688 374 328 | 0 | 0 | 995 912 079 | 4 684 286 407 |
| | | 397 Social Protection Project | | 634 256 812 | 0 | 0 | 265 591 650 | 899 848 462 |
| | | 403 Administrative Infrastructures Project | | 459 540 325 | 0 | 0 | 0 | 459 540 325 |
| | | 404 Water And Sanitation Infrastructures Project | | 761 453 463 | 0 | 0 | 0 | 761 453 463 |
| | | 405 Energy Development And Electricity Provision Project | | 41 410 583 | 0 | 0 | 0 | 41 410 583 |
| | | 406 Livestock Development Project | | 168 530 758 | 0 | 0 | 0 | 168 530 758 |
| | | 408 Education Support Project | | 22 516 314 | 0 | 0 | 0 | 22 516 314 |
| | | 409 Agricultural Production Systems Development Project | | 227 953 912 | 0 | 0 | 0 | 227 953 912 |
| | | A0U Natural resources sustainable management project | | 378 373 267 | 0 | 0 | 35 547 429 | 413 920 696 |
| | | A1I Urban and rural settlement project | | 196 396 200 | 0 | 0 | 0 | 196 396 200 |
| | | A25 Roads maintainance project | | 247 671 102 | 0 | 0 | 223 258 897 | 470 929 999 |
| | | A39 Health infrastructures management project | | 330 852 832 | 0 | 0 | 0 | 330 852 832 |
| | | A4Y Other Infrastructure development project | | 92 440 444 | 0 | 0 | 0 | 92 440 444 |
| | | A8H Roads Construction project | | 36 025 548 | 0 | 0 | 471 514 103 | 507 539 651 |
| | | A9D Projects implementation support | | 90 952 768 | 0 | 0 | 0 | 90 952 768 |
| | | 63 MUSANZE | | 2 308 584 298 | 0 | 0 | 635 784 130 | 2 944 368 428 |
| | | 6300 MUSANZE DISTRICT | | 2 308 584 298 | 0 | 0 | 635 784 130 | 2 944 368 428 |
| | | 412 District Capacities Support Project | | 43 196 997 | 0 | 0 | 0 | 43 196 997 |
| | | 413 Agricultural Production Systems Development Project | | 248 381 017 | 0 | 0 | 0 | 248 381 017 |
| | | 414 Natural Resources Sustainable Management Project | | 63 467 030 | 0 | 0 | 0 | 63 467 030 |
| | | 415 Roads Infrastructures Project | | 505 122 060 | 0 | 0 | 0 | 505 122 060 |
| | | 416 Natural Resources Sustainable Management Project | | 66 884 083 | 0 | 0 | 0 | 66 884 083 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|------------------------------|---|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 417 | Social Protection Project | 500 425 705 | 0 | 0 | 133 786 443 | 634 212 148 |
| | | 418 | Energy Development And Electricity Provision Project | 23 620 588 | 0 | 0 | 39 424 223 | 63 044 811 |
| | | 422 | Water And Sanitation Infrastructures Project | 17 861 980 | 0 | 0 | 0 | 17 861 980 |
| | | 424 | Urban And Rural Settlement Project | 33 333 333 | 0 | 0 | 90 000 000 | 123 333 333 |
| | | A26 | Roads maintainance project | 154 348 344 | 0 | 0 | 122 613 316 | 276 961 660 |
| | | A2G | Health infrastructures project | 7 081 618 | 0 | 0 | 207 078 755 | 214 160 373 |
| | | A46 | Promotion of Affordable Housing and Rural Settlements | 240 781 000 | 0 | 0 | 0 | 240 781 000 |
| | | A8I | Roads Construction project | 204 080 543 | 0 | 0 | 42 881 393 | 246 961 936 |
| | | AAA | Investment Project | 200 000 000 | 0 | 0 | 0 | 200 000 000 |
| | | 64 RULINDO | | 2 433 870 128 | 0 | 0 | 650 492 483 | 3 084 362 611 |
| | | 6400 RULINDO DISTRICT | | 2 433 870 128 | 0 | 0 | 650 492 483 | 3 084 362 611 |
| | | 393 | Roads Infrastructures Project | 367 983 619 | 0 | 0 | 0 | 367 983 619 |
| | | 427 | Water And Sanitation Infrastructures Project | 106 145 153 | 0 | 0 | 317 837 770 | 423 982 923 |
| | | 428 | 'Urban And Rural Settlement Project | 178 385 211 | 0 | 0 | 15 675 429 | 194 060 640 |
| | | 429 | Agricultural Production Systems Development And Intensification Project | 40 959 576 | 0 | 0 | 0 | 40 959 576 |
| | | 431 | Education Support Project | 226 547 046 | 0 | 0 | 0 | 226 547 046 |
| | | 433 | 'Livestock Development Project | 113 488 051 | 0 | 0 | 0 | 113 488 051 |
| | | 434 | Social Protection Project | 571 804 596 | 0 | 0 | 225 379 892 | 797 184 488 |
| | | 435 | 'Natural Resources Sustainable Management Project | 59 296 938 | 0 | 0 | 0 | 59 296 938 |
| | | 726 | Energy And Electricity Provision And Management Project | 37 556 221 | 0 | 0 | 0 | 37 556 221 |
| | | A02 | Market oriented infrastructure project | 176 350 666 | 0 | 0 | 0 | 176 350 666 |
| | | A07 | Agricultural production systems development project | 121 800 000 | 0 | 0 | 0 | 121 800 000 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-------------|-------------------------|--|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | A27 | Roads maintainance project | 189 180 894 | 0 | 0 | 91 599 392 | 280 780 286 |
| | | A50 | Other Infrastructure development project | 60 398 000 | 0 | 0 | 0 | 60 398 000 |
| | | A9F | Projects implementation support | 183 974 157 | 0 | 0 | 0 | 183 974 157 |
| | 65 | GAKENKE | | 3 466 784 603 | 0 | 0 | 939 071 355 | 4 405 855 958 |
| | 6500 | GAKENKE DISTRICT | | 3 466 784 603 | 0 | 0 | 939 071 355 | 4 405 855 958 |
| | | 729 | Administrative Infrastructures Project | 2 250 296 | 0 | 0 | 0 | 2 250 296 |
| | | 730 | Energy Development And Electricity Provision Project | 135 228 357 | 0 | 0 | 136 841 198 | 272 069 555 |
| | | 731 | Roads Maintenance Project | 942 022 576 | 0 | 0 | 218 945 916 | 1 160 968 492 |
| | | 732 | Market Oriented Infrastructures Project | 75 000 000 | 0 | 0 | 291 240 000 | 366 240 000 |
| | | 734 | Urban And Rural Settlement Project | 163 748 520 | 0 | 0 | 0 | 163 748 520 |
| | | 737 | Education Infrastructures Project | 2 210 200 | 0 | 0 | 0 | 2 210 200 |
| | | 738 | Social Protection Project | 474 695 938 | 0 | 0 | 184 793 085 | 659 489 023 |
| | | 739 | Agriculture and Livestock Development Project | 213 505 344 | 0 | 0 | 0 | 213 505 344 |
| | | 742 | Natural Resources Sustainable Management Project | 39 292 624 | 0 | 0 | 0 | 39 292 624 |
| | | 744 | District Capacities Support Project | 94 686 613 | 0 | 0 | 0 | 94 686 613 |
| | | A08 | Agricultural production systems development project | 835 034 021 | 0 | 0 | 29 499 430 | 864 533 451 |
| | | A2I | Health infrastructures project | 300 927 516 | 0 | 0 | 0 | 300 927 516 |
| | | A51 | Other Infrastructure development project | 0 | 0 | 0 | 0 | 0 |
| | | A6T | Information Communication Technology development project | 0 | 0 | 0 | 0 | 0 |
| | | A8K | Roads Construction project | 127 101 702 | 0 | 0 | 77 751 726 | 204 853 428 |
| | | A9G | Projects implementation support | 61 080 896 | 0 | 0 | 0 | 61 080 896 |
| | 66 | RUHANGO | | 2 924 730 268 | 0 | 0 | 753 588 131 | 3 678 318 399 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---|---------------------|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 6600 RUHANGO DISTRICT | | 2 924 730 268 | 0 | 0 | 753 588 131 | 3 678 318 399 |
| | | 081 Social Protection Project | | 582 815 835 | 0 | 0 | 193 166 458 | 775 982 293 |
| | | 746 'Energy Development And Electricity Provision Project | | 131 806 898 | 0 | 0 | 121 969 641 | 253 776 539 |
| | | 748 Agricultural Production Systems Development Project | | 285 729 638 | 0 | 0 | 0 | 285 729 638 |
| | | 749 Roads Maintanance Project | | 835 988 962 | 0 | 0 | 243 300 608 | 1 079 289 570 |
| | | 751 Roads Infrastructures Project | | 486 126 372 | 0 | 0 | 0 | 486 126 372 |
| | | 755 Sport & Culture Development Project | | 98 864 612 | 0 | 0 | 0 | 98 864 612 |
| | | 759 Administrative Infrastructures Project | | 12 419 516 | 0 | 0 | 0 | 12 419 516 |
| | | 760 Urban And Rural Settlement Project | | 142 971 280 | 0 | 0 | 0 | 142 971 280 |
| | | 765 Education Support Project | | 40 497 424 | 0 | 0 | 0 | 40 497 424 |
| | | 766 'Natural Resources Sustainable Management Project | | 30 509 732 | 0 | 0 | 0 | 30 509 732 |
| | | A3D Health infrastructures management project | | 30 000 000 | 0 | 0 | 0 | 30 000 000 |
| | | A8L Roads Construction project | | 160 000 000 | 0 | 0 | 195 151 424 | 355 151 424 |
| | | A9H Projects implementation support | | 86 999 999 | 0 | 0 | 0 | 86 999 999 |
| | | 67 NYARUGENGE | | 1 352 301 832 | 0 | 0 | 325 878 078 | 1 678 179 910 |
| | | 6700 NYARUGENGE DISTRICT | | 1 352 301 832 | 0 | 0 | 325 878 078 | 1 678 179 910 |
| | | 331 Agricultural Production Systems Development Project | | 26 273 617 | 0 | 0 | 0 | 26 273 617 |
| | | 336 Natural Resources Sustainable Management Project | | 162 851 054 | 0 | 0 | 0 | 162 851 054 |
| | | 338 District Capacities Support Project | | 110 460 268 | 0 | 0 | 0 | 110 460 268 |
| | | 339 Livestock Development Project | | 33 982 704 | 0 | 0 | 0 | 33 982 704 |
| | | 340 Social Protection Project | | 270 743 849 | 0 | 0 | 52 195 279 | 322 939 128 |
| | | 343 Urban And Rural Settlement Project | | 69 036 240 | 0 | 0 | 0 | 69 036 240 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---------|--|--------------------------|-----------------------|----------------|--------------------|----------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 345 | Roads Infrastructures Project | 640 203 984 | 0 | 0 | 273 682 799 | 913 886 783 |
| | | 346 | Energy Development And Electricity Provision Project | 38 750 116 | 0 | 0 | 0 | 38 750 116 |
| | | | 68 KICUKIRO | 3 348 106 228 | 0 | 0 | 336 933 815 | 3 685 040 043 |
| | | | 6800 KICUKIRO DISTRICT | 3 348 106 228 | 0 | 0 | 336 933 815 | 3 685 040 043 |
| | | 349 | Livestock Development Project | 32 424 616 | 0 | 0 | 0 | 32 424 616 |
| | | 351 | Social Protection Project | 579 889 010 | 0 | 0 | 71 112 521 | 651 001 531 |
| | | 353 | Natural Resources Sustainable Management Project | 27 449 326 | 0 | 0 | 0 | 27 449 326 |
| | | 356 | Agricultural Production Systems Development Project | 26 530 716 | 0 | 0 | 0 | 26 530 716 |
| | | 357 | Urban And Rural Settlement Project | 76 491 840 | 0 | 0 | 0 | 76 491 840 |
| | | A18 | Energy development and electricity provision project | 22 825 590 | 0 | 0 | 0 | 22 825 590 |
| | | A1G | Water and sanitation infrastructures project | 206 363 400 | 0 | 0 | 124 470 212 | 330 833 612 |
| | | A2A | Roads maintenance project | 2 229 939 017 | 0 | 0 | 102 556 741 | 2 332 495 758 |
| | | A8N | Roads Construction project | 135 239 944 | 0 | 0 | 38 794 341 | 174 034 285 |
| | | A9J | Projects implementation support | 10 952 769 | 0 | 0 | 0 | 10 952 769 |
| | | | 69 GASABO | 3 010 993 840 | 0 | 0 | 820 777 385 | 3 831 771 225 |
| | | | 6900 GASABO DISTRICT | 3 010 993 840 | 0 | 0 | 820 777 385 | 3 831 771 225 |
| | | 361 | Roads Infrastructures Project | 161 171 417 | 0 | 0 | 0 | 161 171 417 |
| | | 362 | Social Protection Project | 1 083 785 937 | 0 | 0 | 430 954 887 | 1 514 740 824 |
| | | 365 | Roads Maintenance Project | 33 333 333 | 0 | 0 | 0 | 33 333 333 |
| | | 368 | District Capacities Support Project | 553 666 666 | 0 | 0 | 0 | 553 666 666 |
| | | 369 | Agricultural Production Systems Development Project | 57 523 633 | 0 | 0 | 0 | 57 523 633 |
| | | 370 | Energy Development And Electricity Provision Project | 194 159 966 | 0 | 0 | 24 701 220 | 218 861 186 |



ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

| Min. | B.A | Project | Project description | Type of Funding | | | | Total Budget |
|------|-----|---------|---|--------------------------|-----------------------|------------------------|------------------------|------------------------|
| | | | | Agency Budget Allocation | GoR Counterpart Funds | External Loans | External Grants | |
| | | 372 | Livestock Development Project | 3 446 873 | 0 | 0 | 0 | 3 446 873 |
| | | 373 | Health Infrastructures Project | 430 622 941 | 0 | 0 | 0 | 430 622 941 |
| | | 374 | Agricultural Production Systems Development And Intensification Project | 31 521 403 | 0 | 0 | 0 | 31 521 403 |
| | | 375 | Water And Sanitation Infrastructures Project | 308 910 636 | 0 | 0 | 365 121 278 | 674 031 914 |
| | | 990 | Social protection project | 108 600 000 | 0 | 0 | 0 | 108 600 000 |
| | | A0W | Natural resources sustainable management project | 44 251 035 | 0 | 0 | 0 | 44 251 035 |
| | | | 70 CITY OF KIGALI | 6 482 253 596 | 0 | 0 | 372 183 517 | 6 854 437 113 |
| | | | 7000 KIGALI CITY | 6 482 253 596 | 0 | 0 | 372 183 517 | 6 854 437 113 |
| | | 376 | Roads Infrastructures Project | 869 583 479 | 0 | 0 | 0 | 869 583 479 |
| | | A0X | Natural resources sustainable management project | 0 | 0 | 0 | 372 183 517 | 372 183 517 |
| | | A19 | Energy development and electricity provision project | 1 100 000 000 | 0 | 0 | 0 | 1 100 000 000 |
| | | A62 | National Employment Program (NEP) projects | 75 000 000 | 0 | 0 | 0 | 75 000 000 |
| | | A8Q | Roads Construction project | 4 432 440 738 | 0 | 0 | 0 | 4 432 440 738 |
| | | A9L | Projects implementation support | 5 229 379 | 0 | 0 | 0 | 5 229 379 |
| | | | | 445 087 606 069 | 36 382 346 022 | 132 435 549 073 | 168 624 471 542 | 782 529 972 705 |

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ANNEX II-4:2017/2018 -REVISED BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------|---------------|----------------|-----------------------|--------------------------|------------------------------|-------------------|-----------------|-----------------|-----------------|-------------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| Total | 409,206,497,442 | 397,211,229,812 | 208,754,653,682 | 94,159,443,586 | 8,349,685,147 | 34,352,855,675 | 52,705,204,538 | 67,028,165,210 | 61,093,957,284 | 1,332,861,692,376 | 481,469,952,091 | 301,060,020,615 | 782,529,972,705 | 2,115,391,665,081 |
| 01 PRESIREP | 17,321,265,170 | 19,233,348,412 | 1,072,116,299 | 0 | 0 | 0 | 359,168,009 | 8,322,955,476 | 0 | 46,308,853,366 | 28,671,693,101 | 6,581,105,793 | 35,252,798,894 | 81,561,652,260 |
| 0100 PRESIREP | 1,986,199,243 | 12,785,192,912 | 620,303,497 | 0 | 0 | 0 | 350,568,009 | 1,145,847,614 | 0 | 16,888,111,275 | 0 | 0 | 0 | 16,888,111,275 |
| 0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC) | 324,262,436 | 522,659,823 | 22,500,000 | 0 | 0 | 0 | 1,400,000 | 15,265,000 | 0 | 886,087,259 | 50,000,000 | 59,500,000 | 109,500,000 | 995,587,259 |
| 0102 GENERAL SECRETARIAT NSS | 9,568,369,384 | 0 | 0 | 0 | 0 | 0 | 0 | 6,764,028,005 | 0 | 16,332,397,389 | 4,400,000,000 | 0 | 4,400,000,000 | 20,732,397,389 |
| 0106 OMBUDSMAN OFFICE | 880,996,330 | 803,362,149 | 103,200,000 | 0 | 0 | 0 | 0 | 7,700,000 | 0 | 1,795,258,479 | 0 | 0 | 0 | 1,795,258,479 |
| 0108 RWANDA DEVELOPMENT BOARD (RDB) | 2,532,046,663 | 2,864,756,517 | 45,000,000 | 0 | 0 | 0 | 0 | 50,000,000 | 0 | 5,491,803,180 | 20,601,693,101 | 5,574,592,400 | 26,176,285,501 | 31,668,088,681 |
| 0109 RWANDA ELDERS ADVISORY FORUM | 295,378,066 | 254,068,005 | 38,420,000 | 0 | 0 | 0 | 1,500,000 | 6,600,571 | 0 | 595,966,642 | 0 | 0 | 0 | 595,966,642 |
| 0110 NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST) | 268,853,335 | 705,735,012 | 14,400,000 | 0 | 0 | 0 | 700,000 | 1,714,286 | 0 | 991,402,633 | 0 | 0 | 0 | 991,402,633 |
| 2205 RWANDA MINES,PETROLEUM AND GAS BOARD | 663,273,185 | 426,063,922 | 168,730,802 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 1,260,067,909 | 3,520,000,000 | 0 | 3,520,000,000 | 4,780,067,909 |
| 2304 RWANDA GOVERNANCE BOARD (RGB) | 801,886,528 | 871,510,072 | 59,562,000 | 0 | 0 | 0 | 5,000,000 | 329,800,000 | 0 | 2,067,758,600 | 100,000,000 | 947,013,393 | 1,047,013,393 | 3,114,771,993 |
| 02 SENATE | 1,384,593,032 | 1,390,769,562 | 153,841,008 | 0 | 0 | 0 | 100,000 | 15,200,000 | 0 | 2,944,503,602 | 0 | 0 | 0 | 2,944,503,602 |
| 0200 SENATE | 1,384,593,032 | 1,390,769,562 | 153,841,008 | 0 | 0 | 0 | 100,000 | 15,200,000 | 0 | 2,944,503,602 | 0 | 0 | 0 | 2,944,503,602 |
| 03 CHAMBER OF DEPUTIES | 5,847,964,397 | 5,047,525,411 | 430,390,966 | 0 | 0 | 0 | 5,113,753 | 70,340,794 | 0 | 11,401,335,321 | 0 | 1,457,318,717 | 1,457,318,717 | 12,858,654,038 |
| 0300 CHAMBER OF DEPUTIES | 2,658,830,707 | 3,378,805,753 | 191,046,550 | 0 | 0 | 0 | 0 | 24,394,745 | 0 | 6,253,077,755 | 0 | 132,105,234 | 132,105,234 | 6,385,182,989 |
| 0301 OFFICE OF THE AUDITOR GENERA (OAG) | 2,270,398,590 | 797,814,284 | 135,979,643 | 0 | 0 | 0 | 0 | 9,000,000 | 0 | 3,213,192,517 | 0 | 1,305,651,133 | 1,305,651,133 | 4,518,843,650 |
| 0302 PUBLIC SERVICE COMMISSION (PSC) | 333,455,534 | 294,569,730 | 34,108,768 | 0 | 0 | 0 | 5,113,753 | 27,112,704 | 0 | 694,360,489 | 0 | 0 | 0 | 694,360,489 |
| 0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | 585,279,566 | 576,335,644 | 69,256,005 | 0 | 0 | 0 | 0 | 9,833,345 | 0 | 1,240,704,560 | 0 | 19,562,350 | 19,562,350 | 1,260,266,910 |
| 04 PRIMATURE | 1,354,800,165 | 2,189,527,369 | 218,614,719 | 0 | 0 | 0 | 800,000 | 13,400,222 | 0 | 3,777,142,475 | 0 | 135,000,634 | 135,000,634 | 3,912,143,109 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|--|------------------------------------|------------------------------------|-----------------------------------|-------------|--------------|---------------|-----------------------|--------------------------|------------------------------|----------------|---------------|-------------|---------------|----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 0400 PRIMATURE | 1,020,761,421 | 1,715,384,436 | 169,450,919 | 0 | 0 | 0 | 100,000 | 8,378,185 | 0 | 2,914,074,961 | 0 | 0 | 0 | 2,914,074,961 |
| 0404 GENDER MONITORING OFFICE (GMO) | 334,038,744 | 474,142,933 | 49,163,800 | 0 | 0 | 0 | 700,000 | 5,022,037 | 0 | 863,067,514 | 0 | 135,000,634 | 135,000,634 | 998,068,148 |
| 05 SUPREME COURT | 6,774,578,733 | 4,022,736,760 | 293,694,466 | 0 | 0 | 0 | 37,800,000 | 42,985,721 | 0 | 11,171,795,680 | 250,000,000 | 0 | 250,000,000 | 11,421,795,680 |
| 0500 SUPREME COURT | 6,774,578,733 | 4,022,736,760 | 293,694,466 | 0 | 0 | 0 | 37,800,000 | 42,985,721 | 0 | 11,171,795,680 | 250,000,000 | 0 | 250,000,000 | 11,421,795,680 |
| 06 MINADEF | 67,183,226,184 | 14,458,013,886 | 258,932,480 | 0 | 0 | 4,000,000,000 | 0 | 9,707,290,725 | 0 | 95,607,463,275 | 3,777,911,809 | 0 | 3,777,911,809 | 99,385,375,084 |
| 0600 MINADEF | 63,314,916,058 | 14,458,013,886 | 258,932,480 | 0 | 0 | 4,000,000,000 | 0 | 9,707,290,725 | 0 | 91,739,153,149 | 1,000,000,000 | 0 | 1,000,000,000 | 92,739,153,149 |
| 0601 RWANDA MILITARY HOSPITAL (RMH) | 3,868,310,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,868,310,126 | 2,777,911,809 | 0 | 2,777,911,809 | 6,646,221,935 |
| 08 MINAFFET | 14,219,775,825 | 19,719,033,100 | 349,287,807 | 0 | 0 | 0 | 2,623,973,462 | 269,428,136 | 0 | 37,181,498,330 | 2,500,000,000 | 0 | 2,500,000,000 | 39,681,498,330 |
| 0800 MINAFFET | 824,715,650 | 6,317,833,900 | 165,240,000 | 0 | 0 | 0 | 0 | 6,421,657 | 0 | 7,314,211,207 | 2,500,000,000 | 0 | 2,500,000,000 | 9,814,211,207 |
| 0801 EMBASSY OF RWANDA - ADDIS ABABA | 426,709,754 | 429,470,201 | 0 | 0 | 0 | 0 | 254,114,205 | 5,531,344 | 0 | 1,115,825,504 | 0 | 0 | 0 | 1,115,825,504 |
| 0802 EMBASSY OF RWANDA - BEIJING | 398,551,346 | 407,346,220 | 0 | 0 | 0 | 0 | 228,839,779 | 736,023 | 0 | 1,035,473,368 | 0 | 0 | 0 | 1,035,473,368 |
| 0803 EMBASSY OF RWANDA - BERLIN | 345,603,581 | 424,850,857 | 0 | 0 | 0 | 0 | 89,347,393 | 10,200,987 | 0 | 870,002,818 | 0 | 0 | 0 | 870,002,818 |
| 0804 EMBASSY OF RWANDA - BRUSSELS | 585,354,514 | 317,522,152 | 0 | 0 | 0 | 0 | 81,175,789 | 6,654,074 | 0 | 990,706,529 | 0 | 0 | 0 | 990,706,529 |
| 0805 EMBASSY OF RWANDA - BUJUMBURA | 175,678,514 | 80,297,397 | 0 | 0 | 0 | 0 | 6,035,224 | 7,749,412 | 0 | 269,760,547 | 0 | 0 | 0 | 269,760,547 |
| 0806 RWANDA HIGH COMMISSION - DAR ES SALAAM | 374,554,501 | 262,631,735 | 0 | 0 | 0 | 0 | 71,165,353 | 5,811,099 | 0 | 714,162,688 | 0 | 0 | 0 | 714,162,688 |
| 0807 EMBASSY OF RWANDA - GENEVA | 612,854,884 | 576,606,825 | 0 | 0 | 0 | 0 | 130,995,464 | 12,046,816 | 0 | 1,332,503,989 | 0 | 0 | 0 | 1,332,503,989 |
| 0808 RWANDA HIGH COMMISSION - KAMPALA | 390,185,883 | 326,851,279 | 0 | 0 | 0 | 0 | 31,804,142 | 9,110,675 | 0 | 757,951,979 | 0 | 0 | 0 | 757,951,979 |
| 0809 EMBASSY OF RWANDA - KHARTOUM | 149,718,918 | 157,271,082 | 0 | 0 | 0 | 0 | 7,447,637 | 2,000,000 | 0 | 316,437,637 | 0 | 0 | 0 | 316,437,637 |
| 0810 RWANDA HIGH COMMISSION - LONDON | 382,895,086 | 414,638,487 | 0 | 0 | 0 | 0 | 52,858,515 | 17,684,104 | 0 | 868,076,192 | 0 | 0 | 0 | 868,076,192 |
| 0811 EMBASSY OF RWANDA - THE HAGUE | 412,588,631 | 348,994,091 | 0 | 0 | 0 | 0 | 46,715,506 | 10,710,380 | 0 | 819,008,608 | 0 | 0 | 0 | 819,008,608 |
| 0812 RWANDA HIGH COMMISSION - NAIROBI | 554,993,964 | 314,117,212 | 0 | 0 | 0 | 0 | 138,589,739 | 5,287,360 | 0 | 1,012,988,275 | 0 | 0 | 0 | 1,012,988,275 |
| 0813 RWANDA HIGH COMMISSION - NEW DELHI | 309,871,614 | 323,935,361 | 8,000,000 | 0 | 0 | 0 | 83,150,000 | 2,000,000 | 0 | 726,956,975 | 0 | 0 | 0 | 726,956,975 |
| 0814 EMBASSY OF RWANDA - NEW YORK | 881,952,793 | 827,827,927 | 8,525,000 | 0 | 0 | 0 | 236,122,087 | 25,595,000 | 0 | 1,980,022,807 | 0 | 0 | 0 | 1,980,022,807 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|---|------------------------------------|------------------------------------|-----------------------------------|-------------|--------------|------------|-----------------------|--------------------------|------------------------------|---------------|----------------|----------------|-----------------|-----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 0815 RWANDA HIGH COMMISSION - PRETORIA | 276,744,456 | 155,207,290 | 0 | 0 | 0 | 0 | 36,193,678 | 17,430,000 | 0 | 485,575,424 | 0 | 0 | 0 | 485,575,424 |
| 0816 EMBASSY OF RWANDA - STOCKHOLM | 403,589,723 | 414,279,207 | 20,000,000 | 0 | 0 | 0 | 70,726,160 | 15,430,842 | 0 | 924,025,932 | 0 | 0 | 0 | 924,025,932 |
| 0817 EMBASSY OF RWANDA - WASHINGTON | 799,413,669 | 857,841,553 | 0 | 0 | 0 | 0 | 121,204,944 | 22,292,406 | 0 | 1,800,752,572 | 0 | 0 | 0 | 1,800,752,572 |
| 0818 EMBASSY OF RWANDA - TOKYO | 391,811,018 | 274,525,484 | 0 | 0 | 0 | 0 | 72,183,000 | 7,668,000 | 0 | 746,187,502 | 0 | 0 | 0 | 746,187,502 |
| 0819 EMBASSY OF RWANDA - PARIS | 484,141,042 | 240,477,949 | 0 | 0 | 0 | 0 | 43,064,792 | 6,563,715 | 0 | 774,247,498 | 0 | 0 | 0 | 774,247,498 |
| 0820 RWANDA HIGH COMMISSION - OTTAWA | 251,038,465 | 217,125,734 | 0 | 0 | 0 | 0 | 55,254,164 | 3,600,000 | 0 | 527,018,363 | 0 | 0 | 0 | 527,018,363 |
| 0821 EMBASSY OF RWANDA - SEOUL | 352,025,110 | 448,195,112 | 2,812,909 | 0 | 0 | 0 | 31,589,503 | 4,015,923 | 0 | 838,638,557 | 0 | 0 | 0 | 838,638,557 |
| 0822 RWANDA HIGH COMMISSION - SINGAPORE | 366,900,699 | 526,147,188 | 0 | 0 | 0 | 0 | 69,539,138 | 3,548,457 | 0 | 966,135,482 | 0 | 0 | 0 | 966,135,482 |
| 0823 EMBASSY OF RWANDA - KINSHASA | 169,086,710 | 217,451,789 | 0 | 0 | 0 | 0 | 19,036,599 | 5,422,401 | 0 | 410,997,499 | 0 | 0 | 0 | 410,997,499 |
| 0824 EMBASSY OF RWANDA - ABU DHABI | 245,632,391 | 320,871,377 | 0 | 0 | 0 | 0 | 12,423,641 | 3,525,600 | 0 | 582,453,009 | 0 | 0 | 0 | 582,453,009 |
| 0825 RWANDA HIGH COMMISSION - ABUJA | 254,588,866 | 203,575,345 | 5,400,001 | 0 | 0 | 0 | 17,937,337 | 1,735,720 | 0 | 483,237,269 | 0 | 0 | 0 | 483,237,269 |
| 0826 EMBASSY OF RWANDA - DAKAR | 334,154,294 | 337,866,837 | 0 | 0 | 0 | 0 | 28,207,178 | 2,492,123 | 0 | 702,720,432 | 0 | 0 | 0 | 702,720,432 |
| 0827 EMBASSY OF RWANDA - TURKEY | 362,130,426 | 425,736,772 | 0 | 0 | 0 | 0 | 46,468,924 | 0 | 0 | 834,336,122 | 0 | 0 | 0 | 834,336,122 |
| 0828 EMBASSY OF RWANDA - RUSSIA | 434,214,908 | 317,490,713 | 0 | 0 | 0 | 0 | 95,884,841 | 8,223,999 | 0 | 855,814,461 | 0 | 0 | 0 | 855,814,461 |
| 0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS) | 343,462,753 | 994,605,707 | 139,309,897 | 0 | 0 | 0 | 700,000 | 5,000,000 | 0 | 1,483,078,357 | 0 | 0 | 0 | 1,483,078,357 |
| 0830 RWANDA HIGH COMMISSION LUSAKA | 362,174,155 | 381,625,123 | 0 | 0 | 0 | 0 | 71,170,171 | 0 | 0 | 814,969,449 | 0 | 0 | 0 | 814,969,449 |
| 0831 EMBASSY OF RWANDA IN LUANDA | 349,563,346 | 540,368,016 | 0 | 0 | 0 | 0 | 96,171,242 | 10,466,790 | 0 | 996,569,394 | 0 | 0 | 0 | 996,569,394 |
| 0832 EMBASSY OF RWANDA IN BRAZZAVILLE | 425,558,660 | 320,416,111 | 0 | 0 | 0 | 0 | 37,466,520 | 10,000,000 | 0 | 793,441,291 | 0 | 0 | 0 | 793,441,291 |
| 0833 EMBASSY OF RWANDA IN CAIRO | 289,755,769 | 293,911,622 | 0 | 0 | 0 | 0 | 55,188,000 | 6,000,000 | 0 | 644,855,391 | 0 | 0 | 0 | 644,855,391 |
| 0834 EMBASSY OF RWANDA IN DUBAI | 160,575,334 | 259,080,599 | 0 | 0 | 0 | 0 | 20,569,774 | 1,868,396 | 0 | 442,094,103 | 0 | 0 | 0 | 442,094,103 |
| 0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV | 336,984,398 | 442,038,846 | 0 | 0 | 0 | 0 | 164,633,023 | 6,604,833 | 0 | 950,261,100 | 0 | 0 | 0 | 950,261,100 |
| 09 MINAGRI | 5,326,392,735 | 1,975,482,306 | 44,800,000 | 0 | 0 | 34,987,288 | 0 | 9,500,000 | 0 | 7,391,162,329 | 48,953,825,950 | 52,696,355,863 | 101,650,181,813 | 109,041,344,142 |
| 0900 MINAGRI | 624,244,574 | 1,180,989,155 | 43,000,000 | 0 | 0 | 34,987,288 | 0 | 5,500,000 | 0 | 1,888,721,017 | 5,782,518,330 | 1,237,734,515 | 7,020,252,845 | 8,908,973,862 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------|---------------|---------------|-----------------------|--------------------------|------------------------------|-----------------|----------------|----------------|----------------|-----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 0901 RWANDA AGRICULTURAL BOARD (RAB) | 3,788,989,050 | 523,712,360 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,314,501,410 | 34,281,319,201 | 46,639,236,366 | 80,920,555,567 | 85,235,056,977 |
| 0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB) | 913,159,111 | 270,780,791 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 1,187,939,902 | 8,889,988,419 | 4,819,384,982 | 13,709,373,401 | 14,897,313,303 |
| 10 MINICOM | 3,450,513,973 | 3,002,746,050 | 227,487,559 | 0 | 30,000,000 | 70,000,000 | 1,600,000 | 138,422,908 | 0 | 6,920,770,490 | 18,296,350,000 | 7,080,233,172 | 25,376,583,172 | 32,297,353,662 |
| 1000 MINEACOM | 627,763,241 | 1,280,332,731 | 40,853,000 | 0 | 0 | 70,000,000 | 0 | 77,702,088 | 0 | 2,096,651,060 | 14,336,350,000 | 7,080,233,172 | 21,416,583,172 | 23,513,234,232 |
| 1001 RWANDA STANDARDS BOARD (RSB) | 1,525,850,046 | 574,335,507 | 88,343,239 | 0 | 0 | 0 | 600,000 | 33,968,278 | 0 | 2,223,097,070 | 1,360,000,000 | 0 | 1,360,000,000 | 3,583,097,070 |
| 1002 RWANDA COOPERATIVES AGENCY (RCA) | 578,617,466 | 660,931,093 | 66,691,320 | 0 | 30,000,000 | 0 | 0 | 13,724,900 | 0 | 1,349,964,779 | 800,000,000 | 0 | 800,000,000 | 2,149,964,779 |
| 1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA) | 618,283,220 | 387,146,719 | 31,600,000 | 0 | 0 | 0 | 1,000,000 | 13,027,642 | 0 | 1,051,057,581 | 1,800,000,000 | 0 | 1,800,000,000 | 2,851,057,581 |
| 1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA) | 100,000,000 | 100,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| 12 MINECOFIN | 24,918,554,151 | 141,199,678,902 | 194,789,752,881 | 94,159,443,586 | 3,674,129,720 | 0 | 41,400,001 | 8,908,294,998 | 61,093,957,284 | 528,785,211,523 | 8,719,409,043 | 13,045,960,313 | 21,765,369,356 | 550,550,580,879 |
| 1200 MINECOFIN | 3,583,374,927 | 129,342,415,961 | 192,863,826,103 | 94,159,443,586 | 3,271,629,720 | 0 | 0 | 8,288,753,268 | 61,093,957,284 | 492,603,400,849 | 5,719,409,043 | 8,414,761,205 | 14,134,170,248 | 506,737,571,097 |
| 1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 1,458,506,313 | 4,100,947,240 | 72,649,500 | 0 | 0 | 0 | 700,000 | 18,221,000 | 0 | 5,651,024,053 | 3,000,000,000 | 3,000,000,000 | 6,000,000,000 | 11,651,024,053 |
| 1203 RWANDA REVENUE AUTHORITY (RRA) | 19,113,932,224 | 7,021,508,665 | 1,771,302,005 | 0 | 0 | 0 | 40,000,001 | 551,536,238 | 0 | 28,498,279,133 | 0 | 1,631,199,108 | 1,631,199,108 | 30,129,478,241 |
| 1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA) | 536,231,428 | 312,665,631 | 48,675,273 | 0 | 0 | 0 | 700,000 | 31,687,492 | 0 | 929,959,824 | 0 | 0 | 0 | 929,959,824 |
| 1207 CAPITAL MARKETS AUTHORITY (CMA) | 226,509,259 | 422,141,405 | 33,300,000 | 0 | 402,500,000 | 0 | 0 | 18,097,000 | 0 | 1,102,547,664 | 0 | 0 | 0 | 1,102,547,664 |
| 13 MINIJUST | 37,293,152,300 | 23,100,443,769 | 1,754,842,372 | 0 | 534,163,322 | 130,000,000 | 439,979,796 | 1,093,965,422 | 0 | 64,346,546,981 | 7,728,066,985 | 512,545,635 | 8,240,612,620 | 72,587,159,601 |
| 0701 RWANDA NATIONAL POLICE (RNP) | 30,831,125,261 | 9,541,889,807 | 552,174,389 | 0 | 0 | 0 | 15,000,000 | 817,500,756 | 0 | 41,757,690,213 | 4,142,680,779 | 148,088,888 | 4,290,769,667 | 46,048,459,880 |
| 0702 RWANDA CORRECTIONAL SERVICE (RCS) | 3,549,301,510 | 9,856,211,487 | 408,444,300 | 0 | 0 | 0 | 13,170,168 | 252,576,793 | 0 | 14,079,704,258 | 1,885,386,206 | 0 | 1,885,386,206 | 15,965,090,464 |
| 1300 MINIJUST | 1,878,725,361 | 2,929,699,713 | 616,623,683 | 0 | 534,163,322 | 130,000,000 | 410,809,628 | 8,027,159 | 0 | 6,508,048,866 | 600,000,000 | 364,456,747 | 964,456,747 | 7,472,505,613 |
| 1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD) | 0 | 201,160,583 | 143,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 348,160,583 | 900,000,000 | 0 | 900,000,000 | 1,248,160,583 |
| 1303 RWANDA LAW REFORM COMMISSION (RLRC) | 685,881,462 | 436,182,179 | 26,900,000 | 0 | 0 | 0 | 0 | 5,860,714 | 0 | 1,154,824,355 | 200,000,000 | 0 | 200,000,000 | 1,354,824,355 |
| 1305 KIGALI FORENSIC LABORATORY (KFL) | 348,118,706 | 135,300,000 | 7,700,000 | 0 | 0 | 0 | 1,000,000 | 6,000,000 | 0 | 498,118,706 | 0 | 0 | 0 | 498,118,706 |
| 14 MINEDUC | 10,887,108,767 | 29,121,310,383 | 2,405,348,539 | 0 | 0 | 1,480,000,000 | 10,100,000 | 34,689,703,705 | 0 | 78,593,571,394 | 29,034,990,291 | 4,895,694,889 | 33,930,685,180 | 112,524,256,574 |
| 1400 MINEDUC | 876,120,214 | 3,782,302,271 | 1,012,000,000 | 0 | 0 | 1,480,000,000 | 1,400,000 | 184,297,945 | 0 | 7,336,120,430 | 7,911,174,002 | 0 | 7,911,174,002 | 15,247,294,432 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|---|------------------------------------|------------------------------------|-----------------------------------|-------------|---------------|---------------|-----------------------|--------------------------|------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 1402 HIGHER EDUCATION COUNCIL (HEC) | 261,568,761 | 480,361,037 | 29,897,030 | 0 | 0 | 0 | 700,000 | 14,125,549,256 | 0 | 14,898,076,084 | 0 | 0 | 0 | 14,898,076,084 |
| 1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA) | 5,096,136,383 | 5,169,548,756 | 10,000,000 | 0 | 0 | 0 | 8,000,000 | 6,016,000 | 0 | 10,289,701,139 | 3,317,760,313 | 220,865,897 | 3,538,626,210 | 13,828,327,349 |
| 1413 RWANDA EDUCATION BOARD (REB) | 1,661,197,615 | 19,119,963,723 | 1,353,451,509 | 0 | 0 | 0 | 0 | 20,373,840,504 | 0 | 42,508,453,351 | 9,109,064,148 | 0 | 9,109,064,148 | 51,617,517,499 |
| 1417 UNIVERSITY OF RWANDA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,707,749,586 | 0 | 3,707,749,586 | 3,707,749,586 |
| 1419 RWANDA POLYTECHNIC (RP) | 2,992,085,794 | 569,134,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,561,220,390 | 4,989,242,242 | 4,674,828,992 | 9,664,071,234 | 13,225,291,624 |
| 15 MINISPOC | 2,198,113,687 | 4,759,881,252 | 602,881,330 | 0 | 0 | 5,000,000 | 12,500,000 | 1,918,964,702 | 0 | 9,497,340,971 | 3,216,624,271 | 0 | 3,216,624,271 | 12,713,965,242 |
| 1500 MINISPOC | 354,273,252 | 2,548,894,474 | 429,516,330 | 0 | 0 | 0 | 10,000,000 | 1,859,557,983 | 0 | 5,202,242,039 | 150,000,000 | 0 | 150,000,000 | 5,352,242,039 |
| 1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG) | 675,146,709 | 773,165,000 | 42,135,000 | 0 | 0 | 5,000,000 | 700,000 | 23,935,799 | 0 | 1,520,082,508 | 2,441,000,000 | 0 | 2,441,000,000 | 3,961,082,508 |
| 1502 RWANDA NATIONAL MUSEUM | 656,170,226 | 603,861,792 | 41,200,000 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 1,306,232,018 | 625,624,271 | 0 | 625,624,271 | 1,931,856,289 |
| 1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS | 166,165,055 | 282,979,696 | 33,030,000 | 0 | 0 | 0 | 500,000 | 14,970,920 | 0 | 497,645,671 | 0 | 0 | 0 | 497,645,671 |
| 1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE | 230,013,883 | 487,324,852 | 37,000,000 | 0 | 0 | 0 | 1,300,000 | 15,500,000 | 0 | 771,138,735 | 0 | 0 | 0 | 771,138,735 |
| 1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA) | 116,344,562 | 63,655,438 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000,000 | 0 | 0 | 0 | 200,000,000 |
| 16 MINISANTE | 10,587,419,584 | 23,340,304,965 | 606,365,817 | 0 | 1,401,366,116 | 1,341,482,707 | 14,992,549,452 | 272,786,716 | 0 | 52,542,275,357 | 71,944,461,589 | 34,840,082,689 | 106,784,544,278 | 159,326,819,635 |
| 1600 MINISANTE | 874,439,518 | 13,827,686,726 | 426,878,386 | 0 | 1,233,366,116 | 0 | 14,992,549,452 | 222,000,000 | 0 | 31,576,920,198 | 18,310,652,389 | 14,196,318,732 | 32,506,971,121 | 64,083,891,319 |
| 1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | 3,829,262,523 | 380,136,092 | 56,591,148 | 0 | 0 | 0 | 0 | 0 | 0 | 4,265,989,763 | 297,288,967 | 0 | 297,288,967 | 4,563,278,730 |
| 1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | 2,502,868,366 | 505,197,221 | 43,539,278 | 0 | 0 | 0 | 0 | 0 | 0 | 3,051,604,865 | 110,932,543 | 0 | 110,932,543 | 3,162,537,408 |
| 1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN) | 685,380,952 | 213,143,728 | 35,702,685 | 0 | 0 | 0 | 0 | 28,319,891 | 0 | 962,547,256 | 0 | 0 | 0 | 962,547,256 |
| 1605 RWANDA BIO-MEDICAL CENTER(RBC) | 2,695,468,225 | 8,414,141,198 | 43,654,320 | 0 | 168,000,000 | 1,341,482,707 | 0 | 22,466,825 | 0 | 12,685,213,275 | 53,225,587,690 | 20,643,763,957 | 73,869,351,647 | 86,554,564,922 |
| 17 NATIONAL PUBLIC PROSECUTION AUTHORITY | 3,501,507,782 | 1,988,535,048 | 121,712,840 | 0 | 0 | 550,000,000 | 25,000,010 | 58,000,000 | 0 | 6,244,755,680 | 0 | 0 | 0 | 6,244,755,680 |
| 1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 3,501,507,782 | 1,988,535,048 | 121,712,840 | 0 | 0 | 550,000,000 | 25,000,010 | 58,000,000 | 0 | 6,244,755,680 | 0 | 0 | 0 | 6,244,755,680 |
| 18 MININFRA | 2,568,694,501 | 70,937,843,913 | 2,329,218,634 | 0 | 2,526,555,540 | 0 | 314,800,000 | 511,932,258 | 0 | 79,189,044,846 | 129,903,365,300 | 108,701,916,647 | 238,605,281,947 | 317,794,326,793 |
| 1800 MININFRA | 846,210,935 | 3,709,413,164 | 1,699,662,170 | 0 | 526,555,540 | 0 | 308,600,000 | 460,000,000 | 0 | 7,550,441,809 | 4,188,800,000 | 0 | 4,188,800,000 | 11,739,241,809 |
| 1801 ROAD MAINTENANCE FUND (RMF) | 153,501,413 | 48,528,698,587 | 11,800,000 | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 48,700,000,000 | 0 | 0 | 0 | 48,700,000,000 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|---|------------------------------------|------------------------------------|-----------------------------------|-------------|---------------|-------------|-----------------------|--------------------------|------------------------------|----------------|----------------|----------------|----------------|-----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA) | 778,312,304 | 685,351,891 | 0 | 0 | 0 | 0 | 0 | 10,808,258 | 0 | 1,474,472,453 | 38,692,506,341 | 61,273,869,209 | 99,966,375,550 | 101,440,848,003 |
| 1804 RWANDA HOUSING AUTHORITY(RHA) | 790,669,849 | 5,997,358,274 | 243,500,000 | 0 | 0 | 0 | 1,200,000 | 15,700,000 | 0 | 7,048,428,123 | 18,507,818,511 | 0 | 18,507,818,511 | 25,556,246,634 |
| 1806 ENERGY DEVELOPMENT CORPORATION (EDCL) | 0 | 11,809,421,997 | 337,954,987 | 0 | 2,000,000,000 | 0 | 5,000,000 | 17,424,000 | 0 | 14,169,800,984 | 50,070,627,001 | 38,713,410,773 | 88,784,037,774 | 102,953,838,758 |
| 1807 WATER AND SANITATION CORPORATION (WASAC) | 0 | 207,600,000 | 36,301,477 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 245,901,477 | 18,443,613,447 | 8,714,636,665 | 27,158,250,112 | 27,404,151,589 |
| 19 MYICT | 88,388,801 | 374,258,977 | 3,541,133 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 469,188,911 | 396,925,075 | 0 | 396,925,075 | 866,113,986 |
| 1900 MyICT | 88,388,801 | 374,258,977 | 3,541,133 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 469,188,911 | 396,925,075 | 0 | 396,925,075 | 866,113,986 |
| 20 MIFOTRA | 1,540,484,257 | 6,767,997,723 | 261,597,158 | 0 | 183,470,449 | 0 | 3,700,000 | 8,000,000 | 0 | 8,765,249,587 | 550,000,000 | 1,505,328,344 | 2,055,328,344 | 10,820,577,931 |
| 1205 CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB) | 674,101,442 | 5,746,034,198 | 151,500,000 | 0 | 0 | 0 | 1,500,000 | 2,000,000 | 0 | 6,575,135,640 | 150,000,000 | 1,505,328,344 | 1,655,328,344 | 8,230,463,984 |
| 2000 MIFOTRA | 866,382,815 | 1,021,963,525 | 110,097,158 | 0 | 0 | 0 | 2,200,000 | 6,000,000 | 0 | 2,006,643,498 | 400,000,000 | 0 | 400,000,000 | 2,406,643,498 |
| 2001 RWANDA MANAGEMENT INSTITUTE (RMI) | 0 | 0 | 0 | 0 | 183,470,449 | 0 | 0 | 0 | 0 | 183,470,449 | 0 | 0 | 0 | 183,470,449 |
| 22 MINIRENA | 54,761,253 | 65,613,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,374,558 | 0 | 3,113,859,148 | 3,113,859,148 | 3,234,233,706 |
| 2200 MINIRENA | 54,761,253 | 65,613,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,374,558 | 0 | 3,113,859,148 | 3,113,859,148 | 3,234,233,706 |
| 23 MINALOC | 6,258,955,730 | 11,387,542,318 | 570,246,763 | 0 | 0 | 400,000,000 | 19,530,304,975 | 131,186,807 | 0 | 38,278,236,593 | 7,687,963,459 | 14,028,407,357 | 21,716,370,816 | 59,994,607,409 |
| 2300 MINALOC | 707,300,738 | 1,092,688,136 | 57,701,000 | 0 | 0 | 400,000,000 | 8,163,732 | 6,500,000 | 0 | 2,272,353,606 | 1,060,275,327 | 2,212,229,560 | 3,272,504,887 | 5,544,858,493 |
| 2301 NATIONAL ELECTORAL COMMISSION (NEC) | 604,854,838 | 3,237,050,287 | 12,100,000 | 0 | 0 | 0 | 0 | 12,971,444 | 0 | 3,866,976,569 | 0 | 0 | 0 | 3,866,976,569 |
| 2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG) | 317,142,487 | 836,021,557 | 163,200,000 | 0 | 0 | 0 | 16,397,066,243 | 6,600,000 | 0 | 17,720,030,287 | 0 | 0 | 0 | 17,720,030,287 |
| 2305 LOCAL DEVELOPMENT AGENCY (LODA) | 495,709,313 | 326,896,625 | 0 | 0 | 0 | 0 | 0 | 7,300,000 | 0 | 829,905,938 | 3,070,449,297 | 10,035,152,609 | 13,105,601,906 | 13,935,507,844 |
| 2306 NATIONAL COMMISSION FOR DEMOMILISATIO AND REINTEGRATION (NCRI) | 199,456,080 | 672,340,000 | 22,000,000 | 0 | 0 | 0 | 3,100,975,000 | 12,500,000 | 0 | 4,007,271,080 | 0 | 1,500,000,000 | 1,500,000,000 | 5,507,271,080 |
| 2307 EASTERN PROVINCE | 211,771,526 | 265,770,467 | 31,270,607 | 0 | 0 | 0 | 1,300,000 | 3,000,000 | 0 | 513,112,600 | 0 | 0 | 0 | 513,112,600 |
| 2308 SOUTHERN PROVINCE | 194,096,533 | 332,666,607 | 11,387,600 | 0 | 0 | 0 | 700,000 | 300,000 | 0 | 539,150,740 | 0 | 0 | 0 | 539,150,740 |
| 2309 WESTERN PROVINCE | 212,024,155 | 292,425,001 | 53,405,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 558,854,156 | 0 | 0 | 0 | 558,854,156 |
| 2310 NORTHERN PROVINCE | 198,066,079 | 310,424,471 | 17,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 525,490,550 | 0 | 0 | 0 | 525,490,550 |
| 2313 NATIONAL IDENTIFICATION AGENCY(NIDA) | 640,602,315 | 2,034,753,787 | 58,540,000 | 0 | 0 | 0 | 0 | 56,061,600 | 0 | 2,789,957,702 | 0 | 0 | 0 | 2,789,957,702 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|---|------------------------------------|------------------------------------|-----------------------------------|-------------|--------------|-----------|-----------------------|--------------------------|------------------------------|---------------|---------------|----------------|----------------|----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD) | 172,972,593 | 332,422,678 | 10,500,000 | 0 | 0 | 0 | 19,300,000 | 15,253,235 | 0 | 550,448,506 | 75,000,000 | 0 | 75,000,000 | 625,448,506 |
| 2315 RWANDA BROADCASTING AGENCY | 1,283,871,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,283,871,231 | 800,000,000 | 0 | 800,000,000 | 2,083,871,231 |
| 2316 MEDIA HIGH COUNCIL | 159,918,597 | 229,888,149 | 18,823,840 | 0 | 0 | 0 | 0 | 3,275,000 | 0 | 411,905,586 | 0 | 281,025,188 | 281,025,188 | 692,930,774 |
| 2317 NATIONAL ITORERO COMMISSION | 437,169,245 | 583,728,388 | 23,449,602 | 0 | 0 | 0 | 2,800,000 | 4,169,528 | 0 | 1,051,316,763 | 1,000,000,000 | 0 | 1,000,000,000 | 2,051,316,763 |
| 2318 NATIONAL REHABILITATION SERVICE | 424,000,000 | 840,466,165 | 90,869,114 | 0 | 0 | 0 | 0 | 2,256,000 | 0 | 1,357,591,279 | 1,682,238,835 | 0 | 1,682,238,835 | 3,039,830,114 |
| 25 MIDIMAR | 362,534,254 | 684,878,892 | 50,500,000 | 0 | 0 | 0 | 207,871,668 | 77,556,000 | 0 | 1,383,340,814 | 200,000,000 | 3,000,000,000 | 3,200,000,000 | 4,583,340,814 |
| 2500 MIDIMAR | 362,534,254 | 684,878,892 | 50,500,000 | 0 | 0 | 0 | 207,871,668 | 77,556,000 | 0 | 1,383,340,814 | 200,000,000 | 3,000,000,000 | 3,200,000,000 | 4,583,340,814 |
| 26 MIGEPROF | 945,650,883 | 1,499,549,420 | 273,316,898 | 0 | 0 | 0 | 10,500,000 | 248,708,564 | 0 | 2,977,725,765 | 959,449,608 | 4,229,033,885 | 5,188,483,493 | 8,166,209,258 |
| 2600 MIGEPROF | 326,116,628 | 421,557,967 | 108,000,000 | 0 | 0 | 0 | 0 | 158,000,000 | 0 | 1,013,674,595 | 0 | 3,614,069,581 | 3,614,069,581 | 4,627,744,176 |
| 2601 NATIONAL WOMEN COUNCIL(NWC) | 194,394,318 | 250,685,548 | 4,169,600 | 0 | 0 | 0 | 0 | 80,773,564 | 0 | 530,023,030 | 0 | 148,000,000 | 148,000,000 | 678,023,030 |
| 2603 NATIONAL COMMISSION FOR CHILDREN (NCC) | 375,139,937 | 587,211,073 | 57,147,298 | 0 | 0 | 0 | 10,500,000 | 7,935,000 | 0 | 1,037,933,308 | 959,449,608 | 466,964,304 | 1,426,413,912 | 2,464,347,220 |
| 2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP) | 50,000,000 | 240,094,832 | 104,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 396,094,832 | 0 | 0 | 0 | 396,094,832 |
| 27 MINITYOUTH | 419,815,237 | 607,410,031 | 59,526,605 | 0 | 0 | 0 | 700,000 | 29,531,200 | 0 | 1,116,983,073 | 177,539,001 | 0 | 177,539,001 | 1,294,522,074 |
| 1902 NATIONAL YOUTH COUNCIL (NYC) | 194,323,188 | 272,050,310 | 11,000,000 | 0 | 0 | 0 | 0 | 29,531,200 | 0 | 506,904,698 | 39,021,232 | 0 | 39,021,232 | 545,925,930 |
| 2700 MINITYOUTH | 225,492,049 | 335,359,721 | 48,526,605 | 0 | 0 | 0 | 700,000 | 0 | 0 | 610,078,375 | 138,517,769 | 0 | 138,517,769 | 748,596,144 |
| 28 MITEC | 959,404,867 | 1,048,523,690 | 106,300,000 | 0 | 0 | 0 | 0 | 19,000,000 | 0 | 2,133,228,557 | 6,205,084,356 | 0 | 6,205,084,356 | 8,338,312,913 |
| 1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA) | 765,731,135 | 617,125,000 | 71,300,000 | 0 | 0 | 0 | 0 | 19,000,000 | 0 | 1,473,156,135 | 5,705,084,356 | 0 | 5,705,084,356 | 7,178,240,491 |
| 2800 MITEC | 193,673,732 | 431,398,690 | 35,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 660,072,422 | 500,000,000 | 0 | 500,000,000 | 1,160,072,422 |
| 29 MINISTRY OF ENVIRONMENT (MOE) | 1,428,397,598 | 961,325,612 | 55,140,000 | 0 | 0 | 0 | 0 | 4,800,000 | 0 | 2,449,663,210 | 538,132,803 | 11,670,390,411 | 12,208,523,214 | 14,658,186,424 |
| 2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA) | 507,344,492 | 511,946,670 | 8,600,000 | 0 | 0 | 0 | 0 | 1,800,000 | 0 | 1,029,691,162 | 0 | 7,002,420,626 | 7,002,420,626 | 8,032,111,788 |
| 2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA) | 742,203,661 | 241,504,097 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 989,707,758 | 38,132,803 | 0 | 38,132,803 | 1,027,840,561 |
| 2900 MINISTRY OF ENVIRONMENT (MOE) | 178,849,445 | 207,874,845 | 40,540,000 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 430,264,290 | 0 | 854,049,707 | 854,049,707 | 1,284,313,997 |
| 2901 FONERWA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000,000 | 3,813,920,078 | 4,313,920,078 | 4,313,920,078 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|---|------------------------------------|------------------------------------|-----------------------------------|-------------|--------------|---------------|-----------------------|--------------------------|------------------------------|---------------|---------------|---------------|----------------|----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 30 MINILAF | 1,579,765,877 | 988,415,420 | 163,174,775 | 0 | 0 | 0 | 0 | 20,700,000 | 0 | 2,752,056,072 | 2,605,250,919 | 9,897,849,289 | 12,503,100,208 | 15,255,156,280 |
| 2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY | 763,776,658 | 392,594,723 | 64,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,220,571,381 | 1 | 3,011,270,752 | 3,011,270,753 | 4,231,842,134 |
| 2207 RWANDA WATER AND FORESTRY AUTHORITY | 671,150,311 | 415,769,949 | 33,524,775 | 0 | 0 | 0 | 0 | 7,500,000 | 0 | 1,127,945,035 | 2,605,250,918 | 6,886,578,537 | 9,491,829,455 | 10,619,774,490 |
| 3000 MINILAF | 144,838,908 | 180,050,748 | 65,450,000 | 0 | 0 | 0 | 0 | 13,200,000 | 0 | 403,539,656 | 0 | 0 | 0 | 403,539,656 |
| 40 NGOMA | 5,796,678,493 | 466,033,108 | 41,000,000 | 0 | 0 | 783,030,693 | 402,107,559 | 0 | 0 | 7,488,849,853 | 4,783,299,918 | 784,974,400 | 5,568,274,318 | 13,057,124,171 |
| 4000 NGOMA DISTRICT | 5,796,678,493 | 466,033,108 | 41,000,000 | 0 | 0 | 783,030,693 | 402,107,559 | 0 | 0 | 7,488,849,853 | 4,783,299,918 | 784,974,400 | 5,568,274,318 | 13,057,124,171 |
| 41 BUGESERA | 5,763,084,226 | 137,121,521 | 3,750,000 | 0 | 0 | 897,464,788 | 1,900,976,910 | 8,000,000 | 0 | 8,710,397,445 | 4,572,982,761 | 902,943,441 | 5,475,926,202 | 14,186,323,647 |
| 4100 BUGESERA DISTRICT | 5,763,084,226 | 137,121,521 | 3,750,000 | 0 | 0 | 897,464,788 | 1,900,976,910 | 8,000,000 | 0 | 8,710,397,445 | 4,572,982,761 | 902,943,441 | 5,475,926,202 | 14,186,323,647 |
| 42 GATSIBO | 6,873,822,278 | 223,017,057 | 67,802,835 | 0 | 0 | 1,151,261,296 | 98,001,797 | 0 | 0 | 8,413,905,263 | 3,728,694,044 | 1,009,672,648 | 4,738,366,692 | 13,152,271,955 |
| 4200 GATSIBO DISTRICT | 6,873,822,278 | 223,017,057 | 67,802,835 | 0 | 0 | 1,151,261,296 | 98,001,797 | 0 | 0 | 8,413,905,263 | 3,728,694,044 | 1,009,672,648 | 4,738,366,692 | 13,152,271,955 |
| 43 KAYONZA | 5,628,184,335 | 233,329,841 | 0 | 0 | 0 | 875,498,222 | 407,480,961 | 0 | 0 | 7,144,493,359 | 2,548,250,932 | 679,401,568 | 3,227,652,500 | 10,372,145,859 |
| 4300 KAYONZA DISTRICT | 5,628,184,335 | 233,329,841 | 0 | 0 | 0 | 875,498,222 | 407,480,961 | 0 | 0 | 7,144,493,359 | 2,548,250,932 | 679,401,568 | 3,227,652,500 | 10,372,145,859 |
| 44 KIREHE | 5,454,189,173 | 152,976,754 | 43,000,000 | 0 | 0 | 860,639,949 | 145,186,654 | 0 | 0 | 6,655,992,530 | 2,637,577,918 | 775,966,725 | 3,413,544,643 | 10,069,537,173 |
| 4400 KIREHE DISTRICT | 5,454,189,173 | 152,976,754 | 43,000,000 | 0 | 0 | 860,639,949 | 145,186,654 | 0 | 0 | 6,655,992,530 | 2,637,577,918 | 775,966,725 | 3,413,544,643 | 10,069,537,173 |
| 45 NYAGATARE | 6,558,394,437 | 235,090,941 | 3,000,000 | 0 | 0 | 1,041,503,443 | 244,168,221 | 0 | 0 | 8,082,157,042 | 5,375,363,234 | 1,236,818,326 | 6,612,181,560 | 14,694,338,602 |
| 4500 NYAGATARE DISTRICT | 6,558,394,437 | 235,090,941 | 3,000,000 | 0 | 0 | 1,041,503,443 | 244,168,221 | 0 | 0 | 8,082,157,042 | 5,375,363,234 | 1,236,818,326 | 6,612,181,560 | 14,694,338,602 |
| 46 RWAMAGANA | 5,419,204,757 | 288,848,149 | 155,133,621 | 0 | 0 | 778,471,927 | 549,381,079 | 0 | 0 | 7,191,039,533 | 2,250,883,849 | 360,726,614 | 2,611,610,463 | 9,802,649,996 |
| 4600 RWAMAGANA DISTRICT | 5,419,204,757 | 288,848,149 | 155,133,621 | 0 | 0 | 778,471,927 | 549,381,079 | 0 | 0 | 7,191,039,533 | 2,250,883,849 | 360,726,614 | 2,611,610,463 | 9,802,649,996 |
| 47 HUYE | 5,913,577,749 | 364,962,973 | 57,636,835 | 0 | 0 | 730,530,726 | 960,474,513 | 37,801,819 | 0 | 8,064,984,615 | 2,643,540,841 | 671,223,411 | 3,314,764,252 | 11,379,748,867 |
| 4700 HUYE DISTRICT | 5,913,577,749 | 364,962,973 | 57,636,835 | 0 | 0 | 730,530,726 | 960,474,513 | 37,801,819 | 0 | 8,064,984,615 | 2,643,540,841 | 671,223,411 | 3,314,764,252 | 11,379,748,867 |
| 48 NYAMAGABE | 7,382,932,100 | 195,274,629 | 63,500,001 | 0 | 0 | 984,314,933 | 383,644,829 | 0 | 0 | 9,009,666,492 | 2,478,198,198 | 819,686,719 | 3,297,884,917 | 12,307,551,409 |
| 4800 NYAMAGABE DISTRICT | 7,382,932,100 | 195,274,629 | 63,500,001 | 0 | 0 | 984,314,933 | 383,644,829 | 0 | 0 | 9,009,666,492 | 2,478,198,198 | 819,686,719 | 3,297,884,917 | 12,307,551,409 |
| 49 GISAGARA | 5,902,119,237 | 358,993,827 | 56,446,835 | 0 | 0 | 812,953,345 | 802,468,788 | 23,090,005 | 0 | 7,956,072,037 | 4,084,870,674 | 1,166,385,503 | 5,251,256,177 | 13,207,328,214 |
| 4900 GISAGARA DISTRICT | 5,902,119,237 | 358,993,827 | 56,446,835 | 0 | 0 | 812,953,345 | 802,468,788 | 23,090,005 | 0 | 7,956,072,037 | 4,084,870,674 | 1,166,385,503 | 5,251,256,177 | 13,207,328,214 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|--------------------------|------------------------------------|------------------------------------|-----------------------------------|-------------|--------------|---------------|-----------------------|--------------------------|------------------------------|---------------|---------------|---------------|---------------|----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 50 MUHANGA | 6,011,394,528 | 100,455,972 | 40,810,000 | 0 | 0 | 808,050,723 | 255,434,161 | 0 | 0 | 7,216,145,384 | 2,983,593,594 | 589,221,815 | 3,572,815,409 | 10,788,960,793 |
| 5000 MUHANGA DISTRICT | 6,011,394,528 | 100,455,972 | 40,810,000 | 0 | 0 | 808,050,723 | 255,434,161 | 0 | 0 | 7,216,145,384 | 2,983,593,594 | 589,221,815 | 3,572,815,409 | 10,788,960,793 |
| 51 KAMONYI | 5,720,452,230 | 160,399,841 | 43,000,000 | 0 | 0 | 1,067,942,552 | 483,297,599 | 0 | 0 | 7,475,092,222 | 2,528,939,136 | 533,113,777 | 3,062,052,913 | 10,537,145,135 |
| 5100 KAMONYI DISTRICT | 5,720,452,230 | 160,399,841 | 43,000,000 | 0 | 0 | 1,067,942,552 | 483,297,599 | 0 | 0 | 7,475,092,222 | 2,528,939,136 | 533,113,777 | 3,062,052,913 | 10,537,145,135 |
| 52 NYANZA | 5,705,330,868 | 254,434,413 | 56,946,835 | 0 | 0 | 875,732,121 | 747,179,798 | 0 | 0 | 7,639,624,035 | 2,972,958,557 | 737,654,153 | 3,710,612,710 | 11,350,236,745 |
| 5200 NYANZA DISTRICT | 5,705,330,868 | 254,434,413 | 56,946,835 | 0 | 0 | 875,732,121 | 747,179,798 | 0 | 0 | 7,639,624,035 | 2,972,958,557 | 737,654,153 | 3,710,612,710 | 11,350,236,745 |
| 53 NYARUGURU | 5,922,109,387 | 113,691,397 | 43,000,000 | 0 | 0 | 811,531,909 | 814,043,063 | 4,998,097 | 0 | 7,709,373,853 | 4,369,484,865 | 799,191,936 | 5,168,676,801 | 12,878,050,654 |
| 5300 NYARUGURU DISTRICT | 5,922,109,387 | 113,691,397 | 43,000,000 | 0 | 0 | 811,531,909 | 814,043,063 | 4,998,097 | 0 | 7,709,373,853 | 4,369,484,865 | 799,191,936 | 5,168,676,801 | 12,878,050,654 |
| 54 RUSIZI | 6,856,144,345 | 545,728,242 | 3,500,000 | 0 | 0 | 1,062,639,334 | 787,189,972 | 6,400,000 | 0 | 9,261,601,893 | 3,584,071,546 | 753,511,469 | 4,337,583,015 | 13,599,184,908 |
| 5400 RUSIZI DISTRICT | 6,856,144,345 | 545,728,242 | 3,500,000 | 0 | 0 | 1,062,639,334 | 787,189,972 | 6,400,000 | 0 | 9,261,601,893 | 3,584,071,546 | 753,511,469 | 4,337,583,015 | 13,599,184,908 |
| 55 NYABIHU | 5,562,094,459 | 322,596,405 | 56,965,000 | 0 | 0 | 688,007,042 | 178,348,606 | 0 | 0 | 6,808,011,512 | 4,058,455,278 | 523,350,336 | 4,581,805,614 | 11,389,817,126 |
| 5500 NYABIHU DISTRICT | 5,562,094,459 | 322,596,405 | 56,965,000 | 0 | 0 | 688,007,042 | 178,348,606 | 0 | 0 | 6,808,011,512 | 4,058,455,278 | 523,350,336 | 4,581,805,614 | 11,389,817,126 |
| 56 RUBAVU | 6,422,835,051 | 259,925,847 | 48,071,500 | 0 | 0 | 865,595,288 | 287,101,461 | 7,000,000 | 0 | 7,890,529,147 | 4,366,787,656 | 768,024,972 | 5,134,812,628 | 13,025,341,775 |
| 5600 RUBAVU DISTRICT | 6,422,835,051 | 259,925,847 | 48,071,500 | 0 | 0 | 865,595,288 | 287,101,461 | 7,000,000 | 0 | 7,890,529,147 | 4,366,787,656 | 768,024,972 | 5,134,812,628 | 13,025,341,775 |
| 57 KARONGI | 6,735,311,048 | 202,201,538 | 304,759,483 | 0 | 0 | 978,299,263 | 230,840,737 | 2,000,000 | 0 | 8,453,412,069 | 3,129,818,304 | 674,577,299 | 3,804,395,603 | 12,257,807,672 |
| 5700 KARONGI DISTRICT | 6,735,311,048 | 202,201,538 | 304,759,483 | 0 | 0 | 978,299,263 | 230,840,737 | 2,000,000 | 0 | 8,453,412,069 | 3,129,818,304 | 674,577,299 | 3,804,395,603 | 12,257,807,672 |
| 58 NGORORERO | 5,713,011,155 | 421,177,185 | 43,700,000 | 0 | 0 | 922,126,808 | 214,697,949 | 0 | 0 | 7,314,713,097 | 5,688,921,955 | 859,485,162 | 6,548,407,117 | 13,863,120,214 |
| 5800 NGORORERO DISTRICT | 5,713,011,155 | 421,177,185 | 43,700,000 | 0 | 0 | 922,126,808 | 214,697,949 | 0 | 0 | 7,314,713,097 | 5,688,921,955 | 859,485,162 | 6,548,407,117 | 13,863,120,214 |
| 59 NYAMASHEKE | 7,677,616,860 | 364,895,017 | 44,000,000 | 0 | 0 | 979,694,329 | 584,156,593 | 0 | 0 | 9,650,362,799 | 4,759,476,414 | 1,349,854,586 | 6,109,331,000 | 15,759,693,799 |
| 5900 NYAMASHEKE DISTRICT | 7,677,616,860 | 364,895,017 | 44,000,000 | 0 | 0 | 979,694,329 | 584,156,593 | 0 | 0 | 9,650,362,799 | 4,759,476,414 | 1,349,854,586 | 6,109,331,000 | 15,759,693,799 |
| 60 RUTSIRO | 5,825,889,512 | 284,955,830 | 44,589,980 | 0 | 0 | 835,694,594 | 113,883,746 | 5,500,000 | 0 | 7,110,513,662 | 3,878,024,572 | 1,180,614,243 | 5,058,638,815 | 12,169,152,477 |
| 6000 RUTSIRO DISTRICT | 5,825,889,512 | 284,955,830 | 44,589,980 | 0 | 0 | 835,694,594 | 113,883,746 | 5,500,000 | 0 | 7,110,513,662 | 3,878,024,572 | 1,180,614,243 | 5,058,638,815 | 12,169,152,477 |
| 61 BURERA | 6,292,649,058 | 296,453,574 | 4,000,000 | 0 | 0 | 853,054,643 | 180,322,305 | 0 | 0 | 7,626,479,580 | 2,712,715,164 | 661,917,753 | 3,374,632,917 | 11,001,112,497 |
| 6100 BURERA DISTRICT | 6,292,649,058 | 296,453,574 | 4,000,000 | 0 | 0 | 853,054,643 | 180,322,305 | 0 | 0 | 7,626,479,580 | 2,712,715,164 | 661,917,753 | 3,374,632,917 | 11,001,112,497 |

| | 1.Recurrent | | | | | | | | | | 2.Development | | | Total |
|--------------------------|------------------------------------|------------------------------------|-----------------------------------|-------------|--------------|---------------|-----------------------|--------------------------|------------------------------|---------------|---------------|-------------|---------------|----------------|
| | 21 Compensation Of Employees | 22 Use Of Goods And Services | 23 Acquisition Of Fixed Assets | 24 Interest | 25 Subsidies | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayment Of Borrowing | Total | Domestic | External | Total | |
| 62 GICUMBI | 7,531,751,660 | 382,546,596 | 46,714,000 | 0 | 0 | 967,704,676 | 279,337,484 | 46,180,280 | 0 | 9,254,234,696 | 3,688,374,328 | 995,912,079 | 4,684,286,407 | 13,938,521,103 |
| 6200 GICUMBI DISTRICT | 7,531,751,660 | 382,546,596 | 46,714,000 | 0 | 0 | 967,704,676 | 279,337,484 | 46,180,280 | 0 | 9,254,234,696 | 3,688,374,328 | 995,912,079 | 4,684,286,407 | 13,938,521,103 |
| 63 MUSANZE | 6,897,179,296 | 141,718,941 | 3,000,000 | 0 | 0 | 983,582,839 | 174,943,582 | 0 | 0 | 8,200,424,658 | 2,308,584,298 | 635,784,130 | 2,944,368,428 | 11,144,793,086 |
| 6300 MUSANZE DISTRICT | 6,897,179,296 | 141,718,941 | 3,000,000 | 0 | 0 | 983,582,839 | 174,943,582 | 0 | 0 | 8,200,424,658 | 2,308,584,298 | 635,784,130 | 2,944,368,428 | 11,144,793,086 |
| 64 RULINDO | 6,524,716,021 | 185,815,810 | 82,385,038 | 0 | 0 | 688,910,270 | 448,627,151 | 0 | 0 | 7,930,454,290 | 2,433,870,128 | 650,492,483 | 3,084,362,611 | 11,014,816,900 |
| 6400 RULINDO DISTRICT | 6,524,716,021 | 185,815,810 | 82,385,038 | 0 | 0 | 688,910,270 | 448,627,151 | 0 | 0 | 7,930,454,290 | 2,433,870,128 | 650,492,483 | 3,084,362,611 | 11,014,816,900 |
| 65 GAKENKE | 7,040,940,760 | 160,850,947 | 50,037,000 | 0 | 0 | 652,700,201 | 179,489,149 | 5,576,050 | 0 | 8,089,594,107 | 3,466,784,603 | 939,071,355 | 4,405,855,958 | 12,495,450,065 |
| 6500 GAKENKE DISTRICT | 7,040,940,760 | 160,850,947 | 50,037,000 | 0 | 0 | 652,700,201 | 179,489,149 | 5,576,050 | 0 | 8,089,594,107 | 3,466,784,603 | 939,071,355 | 4,405,855,958 | 12,495,450,065 |
| 66 RUHANGO | 6,227,385,148 | 75,414,140 | 43,420,000 | 0 | 0 | 1,099,164,573 | 564,247,689 | 400,000 | 0 | 8,010,031,550 | 2,924,730,268 | 753,588,131 | 3,678,318,399 | 11,688,349,949 |
| 6600 RUHANGO DISTRICT | 6,227,385,148 | 75,414,140 | 43,420,000 | 0 | 0 | 1,099,164,573 | 564,247,689 | 400,000 | 0 | 8,010,031,550 | 2,924,730,268 | 753,588,131 | 3,678,318,399 | 11,688,349,949 |
| 67 NYARUGENGE | 3,321,836,827 | 86,707,287 | 43,000,000 | 0 | 0 | 731,806,414 | 583,536,581 | 0 | 0 | 4,766,887,109 | 1,352,301,832 | 325,878,078 | 1,678,179,910 | 6,445,067,019 |
| 6700 NYARUGENGE DISTRICT | 3,321,836,827 | 86,707,287 | 43,000,000 | 0 | 0 | 731,806,414 | 583,536,581 | 0 | 0 | 4,766,887,109 | 1,352,301,832 | 325,878,078 | 1,678,179,910 | 6,445,067,019 |
| 68 KICUKIRO | 3,345,301,126 | 170,534,477 | 16,946,835 | 0 | 0 | 463,578,358 | 397,934,759 | 233,944,593 | 0 | 4,628,240,148 | 3,348,106,228 | 336,933,815 | 3,685,040,043 | 8,313,280,191 |
| 6800 KICUKIRO DISTRICT | 3,345,301,126 | 170,534,477 | 16,946,835 | 0 | 0 | 463,578,358 | 397,934,759 | 233,944,593 | 0 | 4,628,240,148 | 3,348,106,228 | 336,933,815 | 3,685,040,043 | 8,313,280,191 |
| 69 GASABO | 4,724,541,576 | 152,381,077 | 41,906,835 | 0 | 0 | 1,089,900,421 | 688,739,716 | 61,620,012 | 0 | 6,759,089,637 | 3,010,993,840 | 820,777,385 | 3,831,771,225 | 10,590,860,862 |
| 6900 GASABO DISTRICT | 4,724,541,576 | 152,381,077 | 41,906,835 | 0 | 0 | 1,089,900,421 | 688,739,716 | 61,620,012 | 0 | 6,759,089,637 | 3,010,993,840 | 820,777,385 | 3,831,771,225 | 10,590,860,862 |
| 70 CITY OF KIGALI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,482,253,596 | 372,183,517 | 6,854,437,113 | 6,854,437,113 |
| 7000 KIGALI CITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,482,253,596 | 372,183,517 | 6,854,437,113 | 6,854,437,113 |

UMUGEREKA II-5/ANNEX II-5/ANNEXE II-5



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|-----------------|---|-----------------------|-----------------------|------------------------|
| 01 | PRESIREP | | 81,561,652,260 | 85,678,689,432 | 114,278,521,920 |
| | 01 | Administrative And Support Services | 23,254,897,772 | 23,636,852,241 | 24,386,469,993 |
| | | 0101 Administrative And Support Services | 23,254,897,772 | 23,636,852,241 | 24,386,469,993 |
| | 02 | Presidential Coordination And Monitoring | 2,736,229,276 | 2,130,876,999 | 2,140,763,199 |
| | | 0201 Strategic Policy Advisory Services | 1,500,000 | 1,500,000 | 1,500,000 |
| | | 0202 Event Coordination | 1,410,986,988 | 808,467,718 | 810,520,912 |
| | | 0203 Information, Communication And Technology | 3,772,245 | 3,772,245 | 3,772,245 |
| | | 0204 Social Cohesion And Legislative Monitoring | 1,319,970,043 | 1,317,137,036 | 1,324,970,042 |
| | 03 | State House Management | 1,986,387,119 | 736,387,119 | 736,387,119 |
| | | 0301 State House Management | 1,986,387,119 | 736,387,119 | 736,387,119 |
| | 04 | Unity And Reconciliation Monitoring | 226,168,578 | 208,496,611 | 219,501,198 |
| | | 0401 Unity And Reconciliation Monitoring | 226,168,578 | 208,496,611 | 219,501,198 |
| | 05 | Niss Operations And Services | 20,732,397,389 | 21,833,897,304 | 24,261,855,435 |
| | | 0501 Inter-Agency Coordination | 18,432,397,389 | 18,433,897,304 | 18,861,855,435 |
| | | 0502 Intelligence Technical Services | 2,300,000,000 | 3,400,000,000 | 5,400,000,000 |
| | 06 | Injustice And Corruption Prevention And Combat | 304,024,370 | 324,102,971 | 328,453,216 |
| | | 0601 Awareness Campaigns And Outreach | 90,758,000 | 111,008,000 | 111,008,000 |
| | | 0602 Corruption And Injustice Investigations | 173,990,370 | 167,318,971 | 171,669,216 |
| | | 0603 Good Governance And Integrity | 39,276,000 | 45,776,000 | 45,776,000 |
| | 07 | Secondary And Tertiary Industry Economic Development | 8,562,326,621 | 24,129,500,000 | 29,428,000,000 |
| | | 0702 Export and Business development | 631,992,000 | 6,625,000,000 | 7,130,000,000 |
| | | 0703 Sustainable Tourism And Wildlife Conservation | 7,330,424,621 | 17,496,000,000 | 22,298,000,000 |
| | | 0704 Investment Promotion And Business Facilitation | 450,910,000 | 8,500,000 | 0 |
| | | 0705 Services Sector Development And Competitiveness | 100,000,000 | 0 | 0 |
| | | 0706 Special Economic Zones | 49,000,000 | 0 | 0 |
| | 08 | Quaternary Industry Economic Development | 17,985,531,810 | 4,223,649,691 | 23,173,970,391 |
| | | 0801 Ict Support Service Development | 17,851,956,810 | 4,223,649,691 | 23,173,970,391 |
| | | 0802 National customer care services | 133,575,000 | 0 | 0 |
| | 09 | Conflict Prevention And Management | 242,451,245 | 3,240,646,421 | 3,718,882,143 |
| | | 0901 National Community Dialogue And Advocacy | 66,933,000 | 64,350,150 | 64,131,899 |
| | | 0902 Stakeholder Coordination | 175,518,245 | 3,176,296,271 | 3,654,750,244 |
| | 19 | Science, Technology Innovation and Research Development | 434,114,286 | 750,400,000 | 838,204,542 |
| | | 1901 Science, Technology Innovation and Research Strategy Development | 434,114,286 | 750,400,000 | 838,204,542 |
| | A9 | Mineral And Quarry Exploration And Exploitation | 3,520,000,000 | 3,420,000,000 | 3,920,000,000 |
| | | A902 Mineral And Quarry Resources Value Addition | 3,520,000,000 | 3,420,000,000 | 3,920,000,000 |
| | B5 | Decentralisation And Good Governance | 10,000,000 | 0 | 0 |
| | | B503 Media Sector Reform | 10,000,000 | 0 | 0 |
| | E2 | Government Advisory Services | 79,963,458 | 136,597,089 | 141,588,402 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------------------|---|---|-----------------------|-----------------------|-----------------------|
| | | E201 Government Advisory Services | 79,963,458 | 136,597,089 | 141,588,402 |
| | E9 Governance and Service Delivery | | 1,487,160,336 | 907,282,986 | 984,446,282 |
| | | E901 Policy Advocacy and Strategic Engagements | 97,904,804 | 154,670,000 | 157,130,000 |
| | | E902 Home Grown Solutions | 100,000,000 | 100,000,000 | 100,000,000 |
| | | E903 Service Delivery, Good Governance and Joint Action Development Forum | 49,933,748 | 68,139,099 | 102,482,395 |
| | | E904 Political Parties, Faith Based and Civil Society Organizations Empowerment | 785,515,579 | 298,973,459 | 299,423,459 |
| | | E905 Media Sector Development | 290,980,414 | 104,235,089 | 90,035,089 |
| | | E906 Governance Research | 162,825,791 | 181,265,339 | 235,375,339 |
| 02 SENATE | | | 2,944,503,602 | 3,331,764,337 | 3,594,414,348 |
| | 01 Administrative And Support Services | | 2,464,279,252 | 2,802,658,539 | 3,077,037,749 |
| | | 0101 Administrative And Support Services | 2,464,279,252 | 2,802,658,539 | 3,077,037,749 |
| | 10 Legislation And Oversight | | 480,224,350 | 529,105,798 | 517,376,599 |
| | | 1001 Economic Development And Finance | 118,918,049 | 135,318,592 | 141,718,592 |
| | | 1002 Political And Good Governance | 130,446,451 | 142,924,692 | 147,484,692 |
| | | 1003 Social Affairs And Human Rights | 126,818,592 | 142,939,626 | 147,789,726 |
| | | 1004 Foreign Affairs, Cooperation And Security | 104,041,258 | 107,922,888 | 80,383,589 |
| 03 CHAMBER OF DEPUTIES | | | 12,858,654,038 | 15,560,414,398 | 16,226,924,288 |
| | 01 Administrative And Support Services | | 8,697,277,358 | 9,797,941,402 | 9,252,784,451 |
| | | 0101 Administrative And Support Services | 8,697,277,358 | 9,797,941,402 | 9,252,784,451 |
| | 12 Parliamentary Diplomacy | | 272,812,482 | 222,812,482 | 265,751,481 |
| | | 1201 Inter-Parliamentary Relations | 272,812,482 | 222,812,482 | 265,751,481 |
| | 13 Government Oversight | | 2,079,740,096 | 4,306,473,444 | 4,263,823,230 |
| | | 1301 Government Oversight | 2,079,740,096 | 4,306,473,444 | 4,263,823,230 |
| | 14 Legislative Drafting And Voting | | 103,580,494 | 86,808,188 | 94,580,494 |
| | | 1401 Research And Bill Drafting | 41,617,747 | 41,617,747 | 41,617,747 |
| | | 1402 Legislative Drafting And Analysis | 61,962,747 | 45,190,441 | 52,962,747 |
| | 15 State Finance And Property Audit | | 1,512,970,932 | 478,781,352 | 1,482,639,880 |
| | | 1501 State Finance And Property Audit | 1,512,970,932 | 478,781,352 | 1,482,639,880 |
| | 16 Recruitment And Public Servant Management | | 71,629,185 | 66,677,354 | 66,424,576 |
| | | 1601 Recruitment Oversight | 28,026,072 | 28,422,540 | 29,041,926 |
| | | 1602 Disciplinary Proceedings | 22,235,424 | 14,405,000 | 15,105,000 |
| | | 1603 Human Resource Research And Monitoring | 21,367,689 | 23,849,814 | 22,277,650 |
| | 17 Human Rights Protection And Promotion | | 120,643,491 | 600,920,176 | 800,920,176 |
| | | 1701 Human Rights Promotion | 43,027,340 | 431,742,380 | 631,742,380 |
| | | 1702 Human Rights Protection | 77,616,151 | 169,177,796 | 169,177,796 |
| 04 PRIMATURE | | | 3,912,143,109 | 4,526,865,284 | 4,789,850,499 |
| | 01 Administrative And Support Services | | 2,759,079,376 | 2,560,120,481 | 2,644,560,526 |
| | | 0101 Administrative And Support Services | 2,759,079,376 | 2,560,120,481 | 2,644,560,526 |
| | 18 Government Action And Cabinet Affairs | | 828,065,336 | 1,280,619,953 | 1,284,187,818 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------------|---|---|------------------------|------------------------|------------------------|
| | | 1801 Planning And Decision-Making Coordination Of Government Programmes | 450,065,336 | 991,389,545 | 999,716,503 |
| | | 1802 Implementation Of Government Programmes Coordination | 98,000,000 | 154,200,000 | 171,000,000 |
| | | 1803 Monitoring And Evaluation Of Government Programmes | 280,000,000 | 135,030,408 | 113,471,315 |
| | C8 Gender Monitoring | | 324,998,397 | 686,124,850 | 861,102,155 |
| | | C801 Gender Mainstreaming And International Commitments | 261,750,651 | 625,459,290 | 789,586,595 |
| | | C802 Gender-Based Violence Prevention And Response | 63,247,746 | 60,665,560 | 71,515,560 |
| 05 SUPREME COURT | | | 11,421,795,680 | 11,739,664,662 | 11,805,331,642 |
| | 01 Administrative And Support Services | | 10,622,048,322 | 11,471,394,549 | 11,521,706,510 |
| | | 0101 Administrative And Support Services | 10,622,048,322 | 11,471,394,549 | 11,521,706,510 |
| | 20 Case Management | | 799,747,358 | 268,270,113 | 283,625,132 |
| | | 2001 Ordinary Courts | 733,475,924 | 194,918,679 | 191,719,400 |
| | | 2002 Commercial Courts | 9,000,000 | 9,900,000 | 10,890,000 |
| | | 2003 Inspections And Legal Resource Management | 25,800,000 | 30,530,000 | 47,523,000 |
| | | 2004 High Council Of The Judiciary | 31,471,434 | 32,921,434 | 33,492,732 |
| 06 MINADEF | | | 99,385,375,084 | 96,791,755,901 | 98,715,434,113 |
| | 01 Administrative And Support Services | | 94,067,445,267 | 95,323,986,837 | 97,240,326,204 |
| | | 0101 Administrative And Support Services | 94,067,445,267 | 95,323,986,837 | 97,240,326,204 |
| | 21 Institutional Capacity And Personnel Welfare | | 3,692,755,612 | 1,387,369,064 | 1,394,305,909 |
| | | 2101 Institutional Capacity | 3,692,755,612 | 1,387,369,064 | 1,394,305,909 |
| | 23 Civil And Military Cooperation | | 1,625,174,205 | 80,400,000 | 80,802,000 |
| | | 2301 Civil And Military Cooperation | 1,625,174,205 | 80,400,000 | 80,802,000 |
| 08 MINAFFET | | | 39,681,498,330 | 39,392,424,179 | 40,094,380,176 |
| | 01 Administrative And Support Services | | 6,924,527,042 | 6,021,118,833 | 6,070,432,299 |
| | | 0101 Administrative And Support Services | 6,924,527,042 | 6,021,118,833 | 6,070,432,299 |
| | 33 Diplomatic Relations And Diaspora Coordination | | 2,889,684,165 | 2,822,620,000 | 2,832,620,000 |
| | | 3301 Bilateral And Multi-Lateral Cooperation | 2,738,184,165 | 2,671,120,000 | 2,681,120,000 |
| | | 3303 Diaspora Coordination | 151,500,000 | 151,500,000 | 151,500,000 |
| | 34 Foreign Diplomatic Missions | | 28,384,208,766 | 29,048,765,266 | 29,671,496,973 |
| | | 3401 Embassy Management And Support | 25,678,701,903 | 28,394,059,810 | 29,004,132,440 |
| | | 3402 Diplomatic Relations And Cooperation | 2,705,506,863 | 654,705,456 | 667,364,533 |
| | 35 Government Communication Services | | 1,483,078,357 | 1,499,920,080 | 1,519,830,904 |
| | | 3501 Government Communication Services | 1,483,078,357 | 1,499,920,080 | 1,519,830,904 |
| 09 MINAGRI | | | 109,041,344,142 | 115,568,298,782 | 142,623,397,295 |
| | 01 Administrative And Support Services | | 7,052,694,897 | 7,371,773,346 | 7,747,622,641 |
| | | 0101 Administrative And Support Services | 7,052,694,897 | 7,371,773,346 | 7,747,622,641 |
| | 36 Agriculture And Animal Resource Intensification | | 81,156,093,337 | 57,360,242,138 | 61,359,037,223 |
| | | 3601 Soil Conservation And Land Husbandry | 24,121,770,855 | 26,291,964,042 | 22,548,991,567 |
| | | 3602 Irrigation And Water Management | 22,584,749,124 | 4,617,153,656 | 6,236,703,656 |
| | | 3603 Agricultural Mechanization | 500,000,000 | 1,350,500,000 | 688,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|---|---|-----------------------|-----------------------|-----------------------|
| | | 3604 Agrochemical Use And Markets | 16,500,000 | 23,500,000 | 23,000,000 |
| | | 3605 Livestock Development | 20,372,080,651 | 5,822,020,940 | 8,518,267,000 |
| | | 3606 Nutrition And Household Vulnerability | 362,637,529 | 365,950,000 | 828,000,000 |
| | | 3607 Seed Development | 1,314,954,012 | 2,483,500,000 | 3,140,000,000 |
| | | 3608 Inputs to improve soil fertility and water management | 11,883,401,166 | 16,405,653,500 | 19,376,075,000 |
| | | 37 Research, Technological Transfer, Advisory Services And Professionalization Of Farmers | 8,204,057,272 | 26,815,106,390 | 19,388,022,916 |
| | | 3701 Research And Technology Transfer | 3,311,207,123 | 25,305,606,390 | 17,122,522,916 |
| | | 3702 Farmer Cooperatives And Organizations | 4,824,884,982 | 1,202,000,000 | 1,202,000,000 |
| | | 3703 Extension And Proximity Services For Producers | 67,965,167 | 307,500,000 | 1,063,500,000 |
| | | 38 Value Chain Development And Private Sector Investment | 12,111,068,500 | 19,314,283,649 | 29,706,399,352 |
| | | 3801 Creating An Environment To Attract Private Sector Investment, Entrepreneurship And Access To | 2,664,778,220 | 14,000,000 | 0 |
| | | 3802 Development Of Priority Value Chains: Export Crops | 5,823,950,199 | 12,503,780,487 | 14,909,896,190 |
| | | 3803 Inspection And Certification | 3,321,080,081 | 6,495,234,515 | 14,495,234,515 |
| | | 3804 Market-Oriented Infrastructure For Post-Harvestmanagement Systems | 301,260,000 | 301,268,647 | 301,268,647 |
| | | 39 Institutional Development And Agricultural Cross-Cutting Issues | 517,430,136 | 4,706,893,259 | 24,422,315,163 |
| | | 3901 Decentralization | 29,600,000 | 47,100,000 | 47,100,000 |
| | | 3903 Agricultural Statistical Systems Mis M And E And Knowledge Management | 330,576,692 | 4,543,793,259 | 24,344,712,344 |
| | | 3904 Cross Cutting Issues In Agriculture | 157,253,444 | 116,000,000 | 30,502,819 |
| 10 | MINICOM | | 32,297,353,662 | 33,052,477,667 | 37,541,191,779 |
| | 01 Administrative And Support Services | | 6,342,110,594 | 5,955,093,132 | 5,662,590,509 |
| | | 0101 Administrative And Support Services | 6,342,110,594 | 5,955,093,132 | 5,662,590,509 |
| | 40 Trade development and promotion | | 9,065,947,900 | 14,585,279,828 | 7,471,152,379 |
| | | 4001 Domestic Trade Promotion | 130,675,000 | 155,540,623 | 174,610,651 |
| | | 4002 External Trade Promotion | 8,918,772,900 | 13,697,739,205 | 6,592,541,728 |
| | | 4003 Intellectual Property Rights Promotion | 16,500,000 | 732,000,000 | 704,000,000 |
| | 41 Industry development and promotion | | 10,725,097,116 | 7,559,950,000 | 16,755,050,000 |
| | | 4101 Strategic industries development | 6,467,729,794 | 5,113,750,000 | 12,541,000,000 |
| | | 4102 Domestic industries competitiveness | 161,488,880 | 107,000,000 | 107,000,000 |
| | | 4103 Logistics and infrastructure development | 4,095,878,442 | 2,339,200,000 | 4,107,050,000 |
| | 42 Standards Development And Certification | | 426,238,996 | 1,548,267,266 | 1,742,546,878 |
| | | 4201 Standards Development Review And Harmonisation | 17,450,000 | 8,977,500 | 9,371,250 |
| | | 4202 Standards Research And Dissemination | 6,360,000 | 32,366,000 | 33,132,500 |
| | | 4203 Product And System Certification | 402,428,996 | 1,506,923,766 | 1,700,043,128 |
| | 43 Quality And Safety Testing | | 508,861,711 | 124,717,975 | 67,853,869 |
| | | 4301 Bio-Technology Testing Promotion | 206,336,841 | 30,000,000 | 30,000,000 |
| | | 4302 Chemical Testing Promotion | 105,512,715 | 94,717,975 | 37,853,869 |
| | | 4303 Materials Testing Promotion | 197,012,155 | 0 | 0 |
| | 44 Metrology Service Promotion | | 288,475,000 | 666,331,877 | 699,648,472 |
| | | 4401 Industrial Metrological Services Promotion | 287,000,000 | 608,083,127 | 638,487,284 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|------------------|---|------------------------|------------------------|------------------------|
| | | 4402 Legal Metrology Services Promotion | 1,475,000 | 12,048,750 | 12,651,188 |
| | | 4403 Chemical Metrology Services Promotion | 0 | 46,200,000 | 48,510,000 |
| | 45 | Cooperatives Promotion | 890,850,000 | 1,156,810,000 | 3,176,702,000 |
| | | 4501 Non-Financial Cooperative Promotion And Strengthening | 90,850,000 | 156,810,000 | 176,702,000 |
| | | 4502 Financial Cooperative (Saccos) Promotion And Strengthening | 800,000,000 | 1,000,000,000 | 3,000,000,000 |
| | 46 | Cooperatives Regulation | 284,995,022 | 202,528,589 | 181,145,012 |
| | | 4601 Inspection And Audit | 267,995,022 | 197,800,000 | 177,750,000 |
| | | 4602 Cooperatives Accreditation | 17,000,000 | 4,728,589 | 3,395,012 |
| | 47 | Industrial Research And Development | 471,700,000 | 466,385,000 | 622,303,675 |
| | | 4701 Pharmaceutical And Chemical Industries | 86,000,000 | 58,325,000 | 85,563,750 |
| | | 4703 Agro-Processing And Applied Biotechnology | 385,700,000 | 408,060,000 | 536,739,925 |
| | 48 | Technology Transfer And Commercialization | 1,209,953,674 | 517,320,000 | 857,713,375 |
| | | 4802 Innovation | 23,875,360 | 0 | 14,891,500 |
| | | 4803 Technology Outsourcing And Transfer | 1,186,078,314 | 517,320,000 | 842,821,875 |
| | E3 | Entrepreneurship and SMEs Development | 2,078,111,764 | 29,200,000 | 35,700,610 |
| | | E301 SMEs competitiveness promotion | 13,000,000 | 27,700,000 | 33,700,610 |
| | | E302 Entrepreneurship, innovation and creativity promotion | 2,065,111,764 | 1,500,000 | 2,000,000 |
| | E5 | East African Community Affairs coordination | 5,011,885 | 240,594,000 | 268,785,000 |
| | | E501 Economic Affairs coordination | 1,300,000 | 160,079,000 | 173,770,000 |
| | | E502 Social and Governance affairs coordination | 3,711,885 | 80,515,000 | 95,015,000 |
| 12 | MINECOFIN | | 550,550,580,879 | 610,814,358,310 | 780,358,652,595 |
| | 01 | Administrative And Support Services | 41,932,667,120 | 52,082,489,159 | 57,392,720,533 |
| | | 0101 Administrative And Support Services | 41,932,667,120 | 52,082,489,159 | 57,392,720,533 |
| | 49 | Resource Mobilisation | 4,730,240,488 | 4,413,503,101 | 6,997,794,519 |
| | | 4901 Mobilization Of Internal Resources | 3,415,636,058 | 3,183,748,921 | 5,404,676,842 |
| | | 4902 Mobilisation Of External Resources | 1,314,604,430 | 1,229,754,180 | 1,593,117,677 |
| | 50 | Economic Planning | 5,676,929,784 | 39,082,265,106 | 36,102,939,155 |
| | | 5001 National Development Coordination And Monitoring | 657,587,053 | 20,626,362,769 | 17,887,061,389 |
| | | 5002 Policy Analysis And Research | 62,445,265 | 1,707,889,575 | 3,004,659,575 |
| | | 5003 Macro-Economic Policy | 180,816,091 | 1,674,929,735 | 1,889,195,855 |
| | | 5004 Financial Policy Strategy And Reform | 1,780,613,880 | 2,878,147,500 | 3,300,441,250 |
| | | 5005 Public Investment | 2,995,467,495 | 12,194,935,527 | 10,021,581,086 |
| | 51 | Public Finance Management | 491,679,799,099 | 504,596,140,297 | 668,386,504,859 |
| | | 5101 National Budget Management | 14,720,094,279 | 14,498,228,165 | 32,542,068,659 |
| | | 5102 Treasury Management | 454,214,158,302 | 454,883,828,060 | 597,093,214,030 |
| | | 5103 Public Accounts Management | 4,887,472,956 | 4,770,390,290 | 4,961,382,050 |
| | | 5104 Internal Audit Of Public Institutions | 470,427,108 | 1,351,542,312 | 1,614,542,312 |
| | | 5105 Government Portfolio Management | 14,813,760,354 | 26,058,155,270 | 28,853,113,308 |
| | | 5106 Integrated Financial Management System (Ifmis) | 2,573,886,100 | 3,033,996,200 | 3,322,184,500 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|--------------------|---|--|-----------------------|-----------------------|-----------------------|
| | 52 Economic, Social And Demographic Statistics | | 5,757,295,472 | 9,597,393,770 | 10,540,499,416 |
| | | 5201 Social And Demographic Statistics | 876,746,163 | 6,793,509,291 | 4,036,532,190 |
| | | 5202 Statistical Methodology And Research | 1,721,841,709 | 526,665,457 | 4,587,168,817 |
| | | 5203 Economic Statistics | 2,430,296,931 | 2,136,984,072 | 1,798,787,304 |
| | | 5204 Population And Household Census | 728,410,669 | 140,234,950 | 118,011,105 |
| | 54 Public Procurement Management | | 153,290,916 | 297,566,877 | 304,194,113 |
| | | 5401 Public Procurement Monitoring And Audit | 53,999,720 | 241,935,306 | 245,383,113 |
| | | 5402 Public Procurement Legal And Regulatory Enforcement | 19,317,196 | 5,859,571 | 5,774,000 |
| | | 5403 Public Procurement Professionalism And Skills Development | 79,974,000 | 49,772,000 | 53,037,000 |
| | 56 Capital Market Stability And Efficiency | | 620,358,000 | 745,000,000 | 634,000,000 |
| | | 5601 Capital Market Development And Research | 511,158,000 | 412,000,000 | 400,000,000 |
| | | 5602 Capital Market Supervision And Inspection | 1,900,000 | 0 | 0 |
| | | 5603 Capital Market Legislation And Regulation | 107,300,000 | 333,000,000 | 234,000,000 |
| 13 MINJUUST | | | 72,587,159,601 | 77,772,870,909 | 77,461,766,109 |
| | 01 Administrative And Support Services | | 49,387,737,444 | 51,897,960,289 | 53,605,812,210 |
| | | 0101 Administrative And Support Services | 49,387,737,444 | 51,897,960,289 | 53,605,812,210 |
| | 25 Crime Intelligence And Detective Services | | 1,409,480,000 | 2,709,480,000 | 1,109,980,000 |
| | | 2501 Crime Investigation | 99,500,000 | 99,500,000 | 0 |
| | | 2502 Crime Intelligence And Anti-Terrorism | 109,980,000 | 109,980,000 | 109,980,000 |
| | | 2503 Forensic Laboratory And Victim Health Services | 1,200,000,000 | 2,500,000,000 | 1,000,000,000 |
| | 26 General Police Operations | | 4,853,760,000 | 3,409,560,000 | 3,409,560,000 |
| | | 2601 Public Order And Security | 4,056,480,000 | 3,006,480,000 | 3,006,480,000 |
| | | 2602 Police Station Arrest Management | 797,280,000 | 403,080,000 | 403,080,000 |
| | 27 Specialised Police Services | | 772,086,911 | 1,243,144,520 | 1,243,144,520 |
| | | 2701 Airwing | 182,640,000 | 182,640,000 | 182,640,000 |
| | | 2703 Marine Services | 4,200,000 | 3,636,000 | 3,636,000 |
| | | 2704 Fire And Rescue | 347,797,612 | 690,000,000 | 690,000,000 |
| | | 2705 Canine Brigade | 46,679,632 | 26,679,632 | 26,679,632 |
| | | 2706 Community Policing And Public Relations | 190,769,667 | 340,188,888 | 340,188,888 |
| | 28 Police Training Schools | | 680,654,133 | 685,000,000 | 784,500,000 |
| | | 2801 Police Academy (Npa) | 680,654,133 | 685,000,000 | 784,500,000 |
| | 29 Inmates And Tigistes: Correction, Rehabilitation And Social Welfare | | 9,436,335,308 | 6,008,258,412 | 6,030,796,129 |
| | | 2901 Civic Education | 11,341,420 | 17,385,916 | 17,472,845 |
| | | 2902 Vocational Training | 8,005,260 | 14,748,837 | 14,822,582 |
| | | 2903 Inmates And Tigistes Social Welfare | 7,865,359,528 | 4,475,408,612 | 4,497,785,655 |
| | | 2904 Detention Facilities Development | 1,551,629,100 | 1,500,715,047 | 1,500,715,047 |
| | 30 Prisons And Tig Camps Management | | 1,126,828,202 | 1,029,846,789 | 6,034,749,595 |
| | | 3001 Prisons Management | 1,119,519,362 | 1,020,627,583 | 6,025,484,292 |
| | | 3002 Tig Camps Management | 7,308,840 | 9,219,206 | 9,265,303 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|---------|---|------------------|------------------|------------------|
| | 32 | Rcs Training And Capacity Building | 308,303,700 | 5,305,253,474 | 305,424,743 |
| | | 3201 Rcs Training School | 308,303,700 | 5,305,253,474 | 305,424,743 |
| | 58 | Community Legal Services And Human Rights | 2,013,108,907 | 2,641,804,238 | 2,095,018,414 |
| | | 5801 Community Programmes | 600,000,000 | 1,400,000,000 | 900,000,000 |
| | | 5803 Legal Aid Services | 497,756,684 | 788,912,000 | 752,474,000 |
| | | 5804 Abandoned Property Management | 20,220,000 | 28,112,300 | 31,331,400 |
| | | 5805 Mediation (Abunzi) Committees | 895,132,223 | 424,779,938 | 411,213,014 |
| | 59 | Legislative, Litigation And Legal Advisory Processes | 1,498,864,996 | 992,563,187 | 992,780,498 |
| | | 5902 Legal Advisory Services | 252,926,843 | 348,041,087 | 410,131,087 |
| | | 5903 Civil Litigation | 1,245,938,153 | 644,522,100 | 582,649,411 |
| | 60 | Professional Legal Courses And Research | 900,000,000 | 1,400,000,000 | 1,400,000,000 |
| | | 6001 Post-Graduate Courses And Research | 900,000,000 | 1,400,000,000 | 1,400,000,000 |
| | 61 | Legal Reform | 200,000,000 | 450,000,000 | 450,000,000 |
| | | 6101 Legal Reform | 200,000,000 | 450,000,000 | 450,000,000 |
| 14 | MINEDUC | | 112,524,256,574 | 107,844,510,899 | 117,923,745,479 |
| | 01 | Administrative And Support Services | 18,222,028,712 | 16,495,287,636 | 17,022,081,457 |
| | | 0101 Administrative And Support Services | 18,222,028,712 | 16,495,287,636 | 17,022,081,457 |
| | 62 | Education Sector Planning And Coordination | 3,125,125,578 | 2,291,221,250 | 1,144,472,373 |
| | | 6201 Cross-Cutting Programs In Education | 2,048,851,052 | 1,278,473,363 | 131,776,080 |
| | | 6202 Policy, Monitoring And Evaluation | 1,076,274,526 | 1,012,747,887 | 1,012,696,293 |
| | 63 | Education, Science And Technology Research And Development | 5,923,799,482 | 1,828,144,039 | 10,231,693,564 |
| | | 6301 Science And Technology In Education | 5,784,399,482 | 1,642,084,039 | 10,024,888,564 |
| | | 6302 Research Coordination And Promotion | 14,600,000 | 37,160,000 | 47,755,000 |
| | | 6303 Research And Climate Change Observatory | 124,800,000 | 148,900,000 | 159,050,000 |
| | 64 | Higher Education Quality Assurance | 238,992,945 | 187,755,000 | 158,000,000 |
| | | 6401 Higher Education Academic Quality Assurance | 152,000,000 | 141,500,000 | 108,950,000 |
| | | 6402 Higher Education Research Planning And Policy | 86,992,945 | 46,255,000 | 49,050,000 |
| | 65 | Higher Education | 3,707,749,586 | 3,199,881,988 | 3,199,881,988 |
| | | 6502 Academic Services Management | 3,707,749,586 | 3,199,881,988 | 3,199,881,988 |
| | 66 | Technical And Vocational Education | 15,657,613,450 | 12,392,645,793 | 17,150,545,517 |
| | | 6601 Technical And Vocational Curricular Development Training And Examination | 2,902,301,657 | 2,110,568,794 | 2,018,614,421 |
| | | 6602 Technical And Vocational Accreditation And Quality Assurance | 60,000,006 | 171,000,000 | 193,000,000 |
| | | 6603 Technical And Vocational School Infrastructure Development | 12,684,311,787 | 10,094,576,999 | 14,920,781,096 |
| | | 6604 Integrated Technical And Vocational Facilities | 11,000,000 | 16,500,000 | 18,150,000 |
| | 67 | Curricula And Pedagogical Materials | 6,651,897,328 | 4,972,294,622 | 5,091,463,461 |
| | | 6701 Pre-Primary Curricula And Pedagogical Materials | 96,827,971 | 272,270,025 | 280,438,126 |
| | | 6702 Primary Curricula And Pedagogical Materials | 3,540,410,953 | 353,905,504 | 364,522,670 |
| | | 6703 Lower Secondary Curricula And Pedagogical Materials | 1,874,816,510 | 3,079,513,480 | 3,141,898,884 |
| | | 6704 Upper Secondary Curricula And Pedagogical Materials | 1,139,841,894 | 1,266,605,613 | 1,304,603,781 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|----------|---|-----------------------|-----------------------|-----------------------|
| | 68 | Teacher Development And Management | 2,623,353,067 | 3,251,691,997 | 3,340,242,758 |
| | | 6801 Primary Teacher Development And Management | 1,527,572,913 | 1,854,113,260 | 1,900,736,658 |
| | | 6802 Lower Secondary Teacher Development And Management | 1,095,780,154 | 1,397,578,737 | 1,439,506,100 |
| | 69 | Education Quality And Standards | 9,253,297,035 | 11,859,144,334 | 4,903,505,748 |
| | | 6901 Pre-Primary Education Quality And Standards | 18,000,000 | 21,000,000 | 22,050,000 |
| | | 6902 Primary Education Quality And Standards | 798,621,768 | 125,680,134 | 129,450,538 |
| | | 6903 Lower Secondary Education Quality And Standards | 8,436,675,267 | 11,712,464,200 | 4,752,005,210 |
| | 70 | Ict Integration In Education | 5,201,324,632 | 8,599,320,666 | 10,631,030,302 |
| | | 7001 Primary Ict Integration In Education | 2,250,866,669 | 7,095,035,666 | 9,081,647,652 |
| | | 7002 Lower Secondary Ict Integration In Education | 2,950,457,963 | 1,504,285,000 | 1,549,382,650 |
| | 71 | Examinations And Accreditation | 7,420,768,999 | 8,222,071,021 | 7,077,056,280 |
| | | 7101 Primary Examinations And Accreditation | 3,733,328,620 | 4,215,997,765 | 4,393,785,616 |
| | | 7102 Lower Secondary Examinations And Accreditation | 1,953,619,762 | 2,014,626,003 | 634,524,145 |
| | | 7103 Upper Secondary Examinations And Accreditation | 1,733,820,617 | 1,991,447,253 | 2,048,746,519 |
| | 72 | Higher Education Scholarship Management | 34,498,305,760 | 34,545,052,553 | 37,973,772,031 |
| | | 7201 Higher Education Scholarship Management | 34,498,305,760 | 34,545,052,553 | 37,973,772,031 |
| 15 | MINISPOC | | 12,713,965,242 | 12,858,370,349 | 13,867,846,604 |
| | 01 | Administrative And Support Services | 5,484,768,674 | 5,295,959,077 | 5,758,274,755 |
| | | 0101 Administrative And Support Services | 5,484,768,674 | 5,295,959,077 | 5,758,274,755 |
| | 73 | Culture And Sport Policy Development | 3,371,683,293 | 2,767,789,230 | 2,824,554,274 |
| | | 7301 Sports Development | 150,000,000 | 0 | 0 |
| | | 7302 Rwandan Culture Policy Development | 305,007,784 | 308,000,000 | 408,500,000 |
| | | 7303 Promotion Of Mass Sports And Entertainment | 2,916,675,509 | 2,459,789,230 | 2,416,054,274 |
| | 74 | Libraries, Records And Archives Management | 92,430,033 | 152,621,619 | 454,000,000 |
| | | 7401 Knowledge Management And Advocacy | 70,430,033 | 84,621,619 | 357,400,000 |
| | | 7402 Records And Archives Management | 22,000,000 | 68,000,000 | 96,600,000 |
| | 75 | Fight Against Genocide | 1,231,208,866 | 1,722,000,000 | 2,722,000,000 |
| | | 7501 Genocide Commemoration And Awareness | 1,229,208,866 | 1,710,000,000 | 2,710,000,000 |
| | | 7502 Genocide Repercussions Advocacy | 2,000,000 | 12,000,000 | 12,000,000 |
| | 76 | Genocide Research And Documentation | 1,322,100,686 | 942,200,000 | 42,200,000 |
| | | 7601 Genocide Research | 29,600,000 | 36,200,000 | 36,200,000 |
| | | 7602 Genocide Documentation And Information Dissemination | 1,292,500,686 | 906,000,000 | 6,000,000 |
| | 77 | National Museums Coordination | 716,652,671 | 1,010,012,671 | 1,110,012,671 |
| | | 7701 Research And National Heritage Preservation | 77,728,400 | 81,888,400 | 81,888,400 |
| | | 7702 Museum Development And Management | 625,624,271 | 915,624,271 | 1,015,624,271 |
| | | 7703 Traditional Heritage Innovation And Education | 13,300,000 | 12,500,000 | 12,500,000 |
| | 78 | Heroism Culture Promotion | 155,205,126 | 617,475,496 | 617,475,496 |
| | | 7801 Heroism Value Preservation And Promotion | 135,205,126 | 597,475,496 | 597,475,496 |
| | | 7802 Research, National Orders And Decoration Of Honour | 20,000,000 | 20,000,000 | 20,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|-----------|--|------------------|------------------|------------------|
| | 79 | Language, Culture And History Promotion And Protection | 339,915,893 | 350,312,256 | 339,329,408 |
| | | 7901 Kinyarwanda Language Promotion | 157,800,000 | 220,050,000 | 238,900,000 |
| | | 7902 Rwandan Culture Protection And Promotion | 182,115,893 | 130,262,256 | 100,429,408 |
| 16 | MINISANTE | | 159,326,819,635 | 165,781,709,893 | 169,118,278,512 |
| | 01 | Administrative And Support Services | 16,880,783,680 | 12,789,199,232 | 13,210,674,404 |
| | | 0101 Administrative And Support Services | 16,868,970,836 | 12,789,199,232 | 13,210,674,404 |
| | | 0102 Management Support | 11,812,844 | 0 | 0 |
| | 80 | Health Sector Planning And Information | 12,533,392,800 | 6,871,894,249 | 13,344,158,996 |
| | | 8001 Health Sector Planning, Monitoring And Evaluation | 10,458,997,094 | 6,200,445,938 | 10,704,276,755 |
| | | 8002 Health Information And Technologies | 2,066,555,706 | 663,608,311 | 2,631,650,241 |
| | | 8003 Partnerships Coordination And Mobilisation | 7,840,000 | 7,840,000 | 8,232,000 |
| | 81 | Health Human Resources | 6,908,994,100 | 9,120,688,250 | 8,796,663,567 |
| | | 8101 Health Professional Development | 6,908,994,100 | 9,120,688,250 | 8,796,663,567 |
| | 82 | Financial And Geographical Health Accessibility | 43,542,001,585 | 49,968,471,092 | 64,769,244,198 |
| | | 8201 Insurance System Organisation | 3,500,000 | 103,500,000 | 103,675,000 |
| | | 8202 Health Service Subsidisation | 16,995,583,052 | 8,088,505,504 | 8,088,505,504 |
| | | 8203 Performance-Based Financing | 14,195,774,702 | 13,408,594,175 | 15,544,396,501 |
| | | 8204 Health Infrastructure Equipment And Transport | 12,347,143,831 | 28,367,871,413 | 41,032,667,193 |
| | 83 | Policy Development And Health Service Regulation | 8,659,339,337 | 4,256,489,099 | 5,259,120,171 |
| | | 8301 Health Service Policy Development And Regulation | 8,000,258,951 | 3,590,287,099 | 4,560,608,071 |
| | | 8302 Health Profession Regulation | 659,080,386 | 666,202,000 | 698,512,100 |
| | 84 | Maternal And Child Health | 6,440,895,413 | 13,462,074,675 | 8,210,724,226 |
| | | 8401 Family Planning And Reproductive Health | 760,356,399 | 657,334,649 | 657,334,649 |
| | | 8402 Maternal And Child Health Improvement | 393,894,126 | 124,024,500 | 124,024,500 |
| | | 8403 Hygiene And Environmental Health | 4,991,025 | 172,991,025 | 181,640,576 |
| | | 8404 Nutrition | 4,899,312,216 | 7,273,230,135 | 7,013,230,135 |
| | | 8405 Community Health | 382,341,647 | 5,234,494,366 | 234,494,366 |
| | 85 | Specialised Health Services | 9,760,201,368 | 10,135,943,718 | 10,259,448,472 |
| | | 8501 Specialised Service Delivery | 9,718,804,808 | 10,098,293,718 | 10,221,798,472 |
| | | 8503 Clinical And Operational Research | 19,650,000 | 19,650,000 | 19,650,000 |
| | | 8504 District Hospital Mentoring And Supervision | 21,746,560 | 18,000,000 | 18,000,000 |
| | 86 | Health Quality Improvement | 36,702,063,955 | 35,598,298,172 | 24,650,917,426 |
| | | 8601 Health Communication | 279,329,818 | 491,128,409 | 491,128,409 |
| | | 8602 Medical Research | 9,589,416 | 17,000,000 | 17,000,000 |
| | | 8603 Medical Infrastructure And Equipment Maintenance | 1,979,597,320 | 1,292,813,488 | 1,538,957,573 |
| | | 8604 Medical Procurement And Distribution | 32,203,110,798 | 32,760,859,783 | 21,567,334,952 |
| | | 8605 Blood Transfusion | 736,826,531 | 345,334,483 | 345,334,483 |
| | | 8606 Lab Diagnostic Quality Assurance | 1,493,610,072 | 691,162,009 | 691,162,009 |
| | 87 | Disease Prevention And Control | 17,899,147,397 | 23,578,651,406 | 20,617,327,052 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|--|---|------------------------|------------------------|------------------------|
| | | 8701 Hiv/Aids, Stis And Other Blood Borne Diseases | 7,574,415,123 | 6,504,904,096 | 1,504,904,096 |
| | | 8702 Malaria And Other Parasitic Diseases | 4,024,860,421 | 7,269,124,117 | 7,307,799,763 |
| | | 8703 Vaccine Preventable Diseases | 2,671,784,492 | 2,710,180,738 | 2,710,180,738 |
| | | 8704 Epidemic Infections, Diseases | 578,672,641 | 618,807,663 | 618,807,663 |
| | | 8705 Non-Communicable Diseases | 1,331,726,471 | 4,835,404,587 | 6,835,404,587 |
| | | 8706 Tb And Other Respiratory Communicable Diseases | 629,751,654 | 510,756,295 | 510,756,295 |
| | | 8707 Mental Health | 1,087,936,595 | 1,129,473,910 | 1,129,473,910 |
| | | 17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 6,244,755,680 | 6,075,470,956 | 6,229,031,050 |
| | 01 Administrative And Support Services | | 5,783,836,540 | 5,833,745,557 | 6,025,800,326 |
| | | 0101 Administrative And Support Services | 5,783,836,540 | 5,833,745,557 | 6,025,800,326 |
| | 88 Strategy, Policy And Regulatory Services | | 111,999,999 | 44,386,930 | 48,087,600 |
| | | 8801 Prosecutorial Strategy, Policy And Inspections | 41,499,999 | 11,181,400 | 10,040,000 |
| | | 8802 Research Studies | 58,500,000 | 20,153,130 | 24,007,600 |
| | | 8803 Planning Monitoring And Evaluation | 12,000,000 | 13,052,400 | 14,040,000 |
| | 89 Prosecutorial Services | | 348,919,141 | 197,338,469 | 155,143,124 |
| | | 8901 Offence Prosecution | 280,134,186 | 115,534,093 | 103,126,727 |
| | | 8902 Special Case Investigations | 2,000,000 | 2,493,000 | 3,380,000 |
| | | 8903 Victim And Witness Protection | 66,784,955 | 79,311,376 | 48,636,397 |
| | 18 MININFRA | | 317,794,326,793 | 393,313,171,454 | 401,949,911,652 |
| | 01 Administrative And Support Services | | 28,799,728,206 | 23,401,869,961 | 27,558,753,965 |
| | | 0101 Administrative And Support Services | 28,799,728,206 | 23,401,869,961 | 27,558,753,965 |
| | 91 Infrastructure Policy Development, Monitoring And Evaluation | | 2,733,235,312 | 1,800,194,336 | 1,800,000,000 |
| | | 9101 Transport Policy Development Monitoring And Evaluation | 2,544,308,928 | 1,070,000,000 | 1,070,000,000 |
| | | 9102 Energy Policy Development, Monitoring And Evaluation | 7,269,778 | 520,194,336 | 520,000,000 |
| | | 9103 Water And Sanitation Policy Development Monitoring And Evaluation | 60,000,000 | 210,000,000 | 210,000,000 |
| | | 9104 Housing Policy Development Monitoring And Evaluation | 121,656,606 | 0 | 0 |
| | 92 Road Infrastructure Maintenance Fund | | 47,561,681,328 | 47,809,809,343 | 48,059,363,119 |
| | | 9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding | 14,806,250,000 | 14,806,250,000 | 15,303,931,791 |
| | | 9202 District Road Highways And Bridges Infrastructure Maintenance Funding | 32,755,431,328 | 33,003,559,343 | 32,755,431,328 |
| | 93 Transport Infrastructure Development And Maintenance | | 104,155,175,550 | 174,347,354,372 | 182,068,069,188 |
| | | 9301 Road Infrastructure And Safety | 92,051,161,062 | 151,479,318,806 | 165,406,227,625 |
| | | 9302 Air Infrastructure | 4,188,800,000 | 14,188,800,000 | 13,688,800,000 |
| | | 9303 Waterways Infrastructure | 1,050,290,000 | 5,934,884,500 | 455,120,000 |
| | | 9304 Railway Infrastructure | 398,446,327 | 211,265,500 | 0 |
| | | 9305 Security Devices And Regulation | 6,466,478,161 | 2,533,085,566 | 2,517,921,563 |
| | 94 Fuel And Energy | | 88,784,037,774 | 100,341,597,843 | 95,376,741,929 |
| | | 9401 Electricity Generation | 4,877,565,040 | 1,909,592,764 | 2,809,592,764 |
| | | 9402 Electricity Transmission And Distribution | 64,390,483,270 | 94,333,805,079 | 82,267,149,165 |
| | | 9403 Alternative Energy Sources Promotion | 180,000,000 | 250,000,000 | 300,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | 9404 Energy Efficiency And Supply Security | 19,335,989,464 | 3,848,200,000 | 10,000,000,000 |
| | 95 Water And Sanitation | | 27,158,250,112 | 28,629,512,413 | 29,288,817,740 |
| | | 9501 Drinking Water Access | 26,258,250,112 | 27,379,512,413 | 26,288,817,740 |
| | | 9502 Sanitation Access | 900,000,000 | 1,250,000,000 | 3,000,000,000 |
| | 96 Urbanisation, Housing And Government Assets Management | | 18,602,218,511 | 16,982,833,186 | 17,798,165,711 |
| | | 9601 Urban Planning And Development | 619,430,853 | 112,290,000 | 76,655,000 |
| | | 9602 Rural Settlement Planning And Development | 2,994,041,183 | 0 | 0 |
| | | 9603 Government Asset Management | 14,948,746,475 | 16,870,543,186 | 17,721,510,711 |
| | | 9604 Construction Standards Development And Inspections | 40,000,000 | 0 | 0 |
| 19 MYICT | | | 866,113,986 | 0 | 0 |
| | 01 Administrative And Support Services | | 273,126,663 | 0 | 0 |
| | | 0101 Administrative And Support Services | 273,126,663 | 0 | 0 |
| | 97 Youth Empowerment And Productivity | | 591,487,323 | 0 | 0 |
| | | 9701 Youth Policy And Strategy Development And Coordination | 0 | 0 | 0 |
| | | 9702 Youth Mobilisation | 51,363,230 | 0 | 0 |
| | | 9703 Youth Employment And Skills Development | 540,124,093 | 0 | 0 |
| | 98 ICT For Development | | 1,500,000 | 0 | 0 |
| | | 9801 ICT Policy And Strategy Development And Coordination | 0 | 0 | 0 |
| | | 9802 Ict Skills Development,Access,Enterprenurship And Innovation | 1,500,000 | 0 | 0 |
| 20 MIFOTRA | | | 10,820,577,931 | 9,740,815,156 | 15,459,754,666 |
| | 01 Administrative And Support Services | | 2,990,238,943 | 2,593,913,221 | 3,144,176,750 |
| | | 0101 Administrative And Support Services | 2,990,238,943 | 2,593,913,221 | 3,144,176,750 |
| | A0 Organisational Development | | 303,970,060 | 91,162,000 | 181,662,000 |
| | | A001 Institutional Performance Management | 177,902,749 | 0 | 0 |
| | | A002 Organisational Efficiency | 70,605,311 | 30,500,000 | 117,200,000 |
| | | A003 Human Resource Development | 55,462,000 | 60,662,000 | 64,462,000 |
| | A1 Public Service Management | | 417,538,000 | 415,828,000 | 1,421,838,000 |
| | | A101 Recruitment And Career Management | 417,538,000 | 415,828,000 | 1,421,838,000 |
| | A2 Employment Promotion And Labour Administration | | 193,700,000 | 260,000,003 | 260,000,000 |
| | | A201 Employment Promotion | 65,700,000 | 30,000,000 | 120,000,000 |
| | | A202 Labour Administration | 128,000,000 | 230,000,003 | 140,000,000 |
| | E6 National Human Ressource Planning | | 172,441,500 | 49,411,932 | 38,400,000 |
| | | E601 Strategic Human Ressource Planning and Development for Employability | 145,000,000 | 49,411,932 | 38,400,000 |
| | | E602 Labor Market Analysis and Information Management | 27,441,500 | 0 | 0 |
| | E7 National Capacity Development Coordination | | 5,732,112,250 | 5,821,500,000 | 9,903,677,916 |
| | | E701 Sector Capacity Development Support Coordination | 4,137,228,344 | 4,487,200,000 | 9,121,440,344 |
| | | E702 Capacity Development Strategic operations | 1,594,883,906 | 1,334,300,000 | 782,237,572 |
| | E8 National Employment Programs Coordination | | 1,010,577,178 | 509,000,000 | 510,000,000 |
| | | E801 Entrepreneurship Programs Coordination | 828,077,178 | 504,000,000 | 504,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|---|---|-----------------------|-----------------------|-----------------------|
| | | E802 Employment Promotion Services | 182,500,000 | 5,000,000 | 6,000,000 |
| 22 | MINIRENA | | 3,234,233,706 | 0 | 0 |
| | 01 Administrative And Support Services | | 116,374,558 | 0 | 0 |
| | | 0101 Administrative And Support Services | 116,374,558 | 0 | 0 |
| | A4 Environment And Natural Resource Policy Development And Coordination | | 3,117,859,148 | 0 | 0 |
| | | A401 Policy Development | 4,000,000 | 0 | 0 |
| | | A402 Sector Planning And Coordination | 3,113,859,148 | 0 | 0 |
| 23 | MINALOC | | 59,994,607,409 | 82,818,356,820 | 88,783,953,618 |
| | 01 Administrative And Support Services | | 13,333,790,875 | 13,777,727,998 | 14,422,300,322 |
| | | 0101 Administrative And Support Services | 13,333,790,875 | 13,777,727,998 | 14,422,300,322 |
| | B1 Social Protection | | 19,489,311,900 | 23,604,329,469 | 23,703,689,664 |
| | | B101 Support To Genocide Survivors | 16,732,449,092 | 19,383,484,806 | 19,482,845,001 |
| | | B103 Social Protection | 2,756,862,808 | 4,220,844,663 | 4,220,844,663 |
| | B2 Policy Development And Coordination | | 3,951,295,958 | 5,604,615,543 | 7,631,858,194 |
| | | B201 Good governance and decentralization | 2,809,654,046 | 4,264,529,496 | 2,302,704,934 |
| | | B202 Social Protection | 488,739,323 | 59,069,600 | 60,618,560 |
| | | B204 Local Government Planning And Imhigo | 593,802,589 | 1,277,916,447 | 5,265,034,700 |
| | | B206 Civil registration | 10,750,000 | 0 | 0 |
| | | B207 Local Government inspection | 48,350,000 | 3,100,000 | 3,500,000 |
| | B3 Election Preparation And Management | | 2,627,215,859 | 2,703,492,341 | 2,676,710,000 |
| | | B301 Election Preparation And Management | 2,144,132,062 | 2,239,368,541 | 2,224,550,000 |
| | | B302 Civic Education On Elections | 483,083,797 | 464,123,800 | 452,160,000 |
| | B6 Local Development Support | | 9,878,907,449 | 24,947,413,274 | 26,125,359,524 |
| | | B601 Local Development Initiatives | 9,878,907,449 | 24,947,413,274 | 26,125,359,524 |
| | B7 Demobilisation, Reintegration And Reinsertion Coordination | | 4,562,770,000 | 6,033,990,702 | 9,031,868,300 |
| | | B701 Demobilisation | 349,200,000 | 0 | 3,000,000,000 |
| | | B702 Reintegration | 3,739,305,000 | 5,858,410,702 | 5,883,788,300 |
| | | B703 Reinsertion | 94,240,000 | 127,080,000 | 127,080,000 |
| | | B704 Programme Management | 380,025,000 | 48,500,000 | 21,000,000 |
| | B8 Local Government And Partners Coordination, Monitoring And Evaluation | | 377,943,021 | 439,783,226 | 501,374,228 |
| | | B801 Local Governmentplanning Systems Coordination And Monitoring | 97,756,400 | 89,917,980 | 91,503,780 |
| | | B802 Economic Development Coordination And Monitoring | 57,260,700 | 52,745,591 | 58,601,316 |
| | | B803 Social Development Coordination And Monitoring | 68,292,900 | 151,910,900 | 203,048,055 |
| | | B804 Good Governance And Justice Promotion | 154,633,021 | 145,208,755 | 148,221,077 |
| | B9 National Identification | | 703,913,147 | 78,000,000 | 60,000,000 |
| | | B902 Identity Card Production And Distribution | 19,930,000 | 0 | 0 |
| | | B903 National Id System Infrastructure And Security | 683,983,147 | 78,000,000 | 60,000,000 |
| | C0 Persons With Disabilities Inclusion And Advocacy | | 312,998,780 | 198,722,207 | 197,601,243 |
| | | C001 Mainstreaming Inclusion Of People With Disability | 196,889,225 | 71,288,964 | 68,863,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|----------------------|---|---|----------------------|----------------------|----------------------|
| | | C002 Persons With Disability Advocacy | 116,109,555 | 127,433,243 | 128,738,243 |
| | C1 Broadcasting Services | | 800,000,000 | 1,800,000,000 | 800,000,000 |
| | | C102 Radio And Television Technical Services | 800,000,000 | 1,800,000,000 | 800,000,000 |
| | C2 Media Development Capacity Building | | 406,677,107 | 131,078,758 | 131,344,993 |
| | | C201 Media Capacity Building Coordination | 406,677,107 | 131,078,758 | 131,344,993 |
| | C3 Promotion Of National Cultural Values And Ethics | | 1,251,073,368 | 1,246,593,998 | 1,246,593,998 |
| | | C301 Cultural Values Promotion | 45,645,838 | 59,373,998 | 59,373,998 |
| | | C302 National Service | 174,988,074 | 151,820,000 | 151,820,000 |
| | | C303 Ubutore Development Center | 1,030,439,456 | 1,035,400,000 | 1,035,400,000 |
| | E4 Community And Local Development | | 51,740,800 | 55,640,160 | 58,284,008 |
| | | E401 Local Economic Development | 51,740,800 | 55,640,160 | 58,284,008 |
| | ED Delinquency Prevention, Rehabilitation and Reintergration | | 2,246,969,145 | 2,196,969,144 | 2,196,969,144 |
| | | ED02 Delinquency Rehabilitation and Skills Development | 2,246,969,145 | 2,196,969,144 | 2,196,969,144 |
| 25 MIDIMAR | | | 4,583,340,814 | 4,841,948,025 | 5,055,920,138 |
| | 01 Administrative And Support Services | | 804,985,713 | 813,963,992 | 826,782,954 |
| | | 0101 Administrative And Support Services | 804,985,713 | 813,963,992 | 826,782,954 |
| | C4 Returnees And Refugees Management | | 2,247,317,206 | 2,562,086,690 | 1,568,234,261 |
| | | C401 Rwandan Refugees Management | 194,851,079 | 1,193,164,563 | 199,945,134 |
| | | C402 Foreign Refugee Management | 2,052,466,127 | 1,368,922,127 | 1,368,289,127 |
| | C5 Disaster Management | | 1,531,037,895 | 1,465,897,343 | 2,660,902,923 |
| | | C501 Disaster Risk Reduction | 1,270,163,417 | 1,189,598,201 | 2,385,699,468 |
| | | C502 Disaster Response And Recovery | 260,874,478 | 276,299,142 | 275,203,455 |
| 26 MIGEPROF | | | 8,166,209,258 | 9,224,758,473 | 9,541,209,577 |
| | 01 Administrative And Support Services | | 2,289,192,429 | 2,212,440,171 | 2,311,876,468 |
| | | 0101 Administrative And Support Services | 2,289,192,429 | 2,212,440,171 | 2,311,876,468 |
| | C6 Gender And Family Policy Development And Coordination | | 3,752,746,060 | 2,748,427,568 | 2,367,784,413 |
| | | C601 Gender Policy Development And Coordination | 347,293,237 | 128,923,335 | 148,280,180 |
| | | C602 Family Policy Development and Coordination | 3,219,452,823 | 2,605,504,233 | 2,205,504,233 |
| | | C603 Women Empowerment, Development and Policy Coordination | 158,000,000 | 5,000,000 | 5,000,000 |
| | | C604 Planning, Monitoring & Evaluation | 28,000,000 | 9,000,000 | 9,000,000 |
| | C7 Women Empowerment | | 267,308,960 | 388,863,503 | 376,970,389 |
| | | C701 Women Empowerment | 267,308,960 | 388,863,503 | 376,970,389 |
| | C9 Child Rights Protection And Promotion | | 1,815,085,809 | 3,576,979,815 | 4,086,530,892 |
| | | C901 Child Rights Protection And Promotion | 1,815,085,809 | 3,576,979,815 | 4,086,530,892 |
| | EQ Early Childhood Development coordination | | 41,876,000 | 298,047,416 | 398,047,415 |
| | | EQ01 Nutrition and Hygiene coordination | 29,276,000 | 298,047,416 | 398,047,415 |
| | | EQ02 Early Learning, Parent Education and Child Protection Coordination | 12,600,000 | 0 | 0 |
| 27 MINITYOUTH | | | 1,294,522,074 | 2,043,941,718 | 2,052,757,841 |
| | 01 Administrative And Support Services | | 900,490,289 | 874,374,543 | 881,790,667 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|---|--|---|-----------------------|-----------------------|-----------------------|
| | | 0101 Administrative And Support Services | 900,490,289 | 874,374,543 | 881,790,667 |
| | 97 Youth Empowerment And Productivity | | 102,000,000 | 292,798,192 | 292,798,192 |
| | | 9705 Youth Entrepreneurship and Employment Development | 46,000,000 | 264,344,208 | 264,344,208 |
| | | 9706 Youth Skills and Talent Development | 56,000,000 | 28,453,984 | 28,453,984 |
| | 99 Youth Economic Empowerment And Social Welfare | | 135,060,032 | 195,188,800 | 196,588,799 |
| | | 9901 Youth Economic Empowerment | 16,000,000 | 16,600,000 | 17,400,000 |
| | | 9902 Youth Mobilisation And Social Welfare | 119,060,032 | 178,588,800 | 179,188,799 |
| | EA Youth Social Empowerment, Ethics and Mobilization | | 156,971,753 | 681,580,183 | 681,580,183 |
| | | EA01 Youth Mobilization and Ethical Values Nurturing | 0 | 224,911,519 | 224,911,519 |
| | | EA02 Youth Social Empowerment and Inclusiveness | 156,971,753 | 456,668,664 | 456,668,664 |
| 28 MITEC | | | 8,338,312,913 | 10,197,999,282 | 11,213,955,711 |
| | 01 Administrative And Support Services | | 2,034,802,712 | 2,431,581,382 | 5,483,470,326 |
| | | 0101 Administrative And Support Services | 2,034,802,712 | 2,431,581,382 | 5,483,470,326 |
| | 98 ICT For Development | | 6,303,510,201 | 7,766,417,900 | 5,730,485,385 |
| | | 9801 ICT Policy And Strategy Development And Coordination | 200,000,000 | 257,000,000 | 257,000,000 |
| | | 9802 Ict Skills Development,Access,Enterprenurship And Innovation | 31,000,000 | 18,000,000 | 18,000,000 |
| | | 9803 ICT Support Services Development | 5,705,084,356 | 7,000,000,000 | 4,964,067,485 |
| | | 9804 ICT Private Sector Development | 46,831,845 | 149,500,000 | 149,500,000 |
| | | 9805 Digital Government and Community Development | 320,594,000 | 341,917,900 | 341,917,900 |
| 29 MINISTRY OF ENVIRONMENT (MOE) | | | 14,658,186,424 | 24,458,000,173 | 36,369,758,676 |
| | 01 Administrative And Support Services | | 2,158,329,285 | 2,966,392,327 | 3,083,685,030 |
| | | 0101 Administrative And Support Services | 2,158,329,285 | 2,966,392,327 | 3,083,685,030 |
| | A4 Environment And Natural Resource Policy Development And Coordination | | 4,313,920,078 | 5,019,957,524 | 13,459,953,549 |
| | | A402 Sector Planning And Coordination | 4,313,920,078 | 5,019,957,524 | 13,459,953,549 |
| | A5 Environmental Management And Climate Change Resilience | | 7,255,754,551 | 10,459,283,315 | 13,180,753,090 |
| | | A501 Environmental Education And Mainstreaming | 260,966,869 | 35,883,315 | 32,453,090 |
| | | A502 Climate Change Vulnerability | 740,883,985 | 230,500,000 | 400,000 |
| | | A503 Pollution Management | 6,130,303,697 | 10,064,000,000 | 13,019,000,000 |
| | | A504 Environmental Research And Planning | 123,600,000 | 128,900,000 | 128,900,000 |
| | B0 Meteorological Operations | | 38,132,803 | 1,000,000,000 | 1,000,000,000 |
| | | B001 Technology And Information Services | 38,132,803 | 1,000,000,000 | 1,000,000,000 |
| | EB Environment and Water Resources Policy Development | | 892,049,707 | 5,012,367,007 | 5,645,367,007 |
| | | EB01 Environment Policy Development | 874,049,707 | 4,993,117,007 | 5,626,117,007 |
| | | EB02 Water Resources Policy Development | 18,000,000 | 19,250,000 | 19,250,000 |
| 30 MINILAF | | | 15,255,156,280 | 17,784,483,971 | 16,683,957,587 |
| | 01 Administrative And Support Services | | 3,592,648,279 | 14,791,809,034 | 14,851,255,650 |
| | | 0101 Administrative And Support Services | 3,592,648,279 | 14,791,809,034 | 14,851,255,650 |
| | A6 Land Administration And Land Use Management | | 3,011,270,753 | 875,000,000 | 715,000,000 |
| | | A601 Land Tenure Regularisation | 3,011,270,753 | 875,000,000 | 715,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------------|---|--|-----------------------|-----------------------|-----------------------|
| | A7 Integrated Water Resource Management | | 7,791,026,377 | 2,030,323,291 | 1,081,812,205 |
| | | A701 Water Resource Monitoring | 100,000,000 | 0 | 0 |
| | | A702 Watershed Rehabilitation And Management | 7,691,026,377 | 2,030,323,291 | 1,081,812,205 |
| | A8 Terrestrial Ecosystems And Forest Resource Management | | 815,313,871 | 68,601,646 | 17,139,732 |
| | | A801 Forest Plantation Management And Agro-Forestry | 785,313,871 | 68,597,646 | 17,135,732 |
| | | A802 Terrestrial Ecosystems Management | 30,000,000 | 4,000 | 4,000 |
| | EC Land and Forestry Policy Development and Coordination | | 44,897,000 | 18,750,000 | 18,750,000 |
| | | EC01 Land Policy Development | 30,800,000 | 8,500,000 | 8,500,000 |
| | | EC02 Forestry Policy Development | 14,097,000 | 10,250,000 | 10,250,000 |
| 40 NGOMA | | | 13,057,124,171 | 13,113,734,733 | 13,463,450,440 |
| | 01 Administrative And Support Services | | 1,990,906,574 | 2,599,589,700 | 3,519,054,967 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 7,000,000 | 9,000,000 | 11,000,000 |
| | | 0105 Human Resources | 1,983,906,574 | 2,590,589,700 | 3,508,054,967 |
| | 90 Transport | | 1,596,140,285 | 2,438,060,596 | 2,441,495,376 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,596,140,285 | 2,438,060,596 | 2,441,495,376 |
| | 95 Water And Sanitation | | 1,765,459,708 | 493,264,213 | 316,222,222 |
| | | 9503 Water Infrastructure | 1,765,459,708 | 493,264,213 | 316,222,222 |
| | B1 Social Protection | | 1,133,580,972 | 1,778,694,277 | 1,931,497,277 |
| | | B101 Support To Genocide Survivors | 396,840,740 | 401,097,580 | 423,097,580 |
| | | B104 Family Protection And Women Empowerment | 32,268,240 | 483,671,943 | 493,870,312 |
| | | B105 Vulnerable Groups Support | 701,471,992 | 889,724,754 | 1,009,129,385 |
| | | B106 People With Disability Support | 3,000,000 | 4,200,000 | 5,400,000 |
| | D0 Good Governance And Justice | | 62,493,750 | 69,143,750 | 73,343,750 |
| | | D001 Good Governance And Decentralisation | 50,103,750 | 54,303,750 | 58,503,750 |
| | | D002 Human Rights And Judiciary Support | 8,190,000 | 10,190,000 | 10,190,000 |
| | | D007 LABOUR ADMINISTRATION | 4,200,000 | 4,650,000 | 4,650,000 |
| | D1 Education | | 4,042,124,743 | 3,910,864,884 | 3,306,154,254 |
| | | D101 Pre-Primary And Primary Education | 3,705,353,289 | 3,316,429,169 | 2,766,959,487 |
| | | D102 Secondary Education | 314,437,340 | 576,300,719 | 518,059,771 |
| | | D103 Tertiary And Non-Formal Education | 22,334,114 | 18,134,996 | 21,134,996 |
| | D2 Health | | 1,123,523,360 | 1,210,466,037 | 1,228,131,318 |
| | | D201 Health Staff Management | 898,078,619 | 954,039,884 | 954,039,884 |
| | | D202 Health Infrastructure, Equipment And Goods | 187,424,767 | 216,426,153 | 232,091,434 |
| | | D203 Disease Control | 38,019,974 | 40,000,000 | 42,000,000 |
| | D3 Youth, Sport And Culture | | 22,234,984 | 28,134,984 | 35,034,984 |
| | | D301 Culture Promotion | 2,634,984 | 2,634,984 | 2,634,984 |
| | | D302 Youth Protection And Promotion | 19,600,000 | 25,500,000 | 32,400,000 |
| | D4 Private Sector Development | | 244,321,909 | 306,000,000 | 308,000,000 |
| | | D401 Business Support | 3,952,769 | 6,000,000 | 8,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|--------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D402 Trade And Industry | 240,369,140 | 300,000,000 | 300,000,000 |
| | D5 Agriculture | | 344,539,237 | 0 | 0 |
| | | D501 Sustainable Crop Production | 123,743,854 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 220,795,383 | 0 | 0 |
| | D6 Environment And Natural Resources | | 150,852,425 | 203,852,425 | 223,852,425 |
| | | D601 Forestry Resources Management | 42,728,997 | 42,728,997 | 42,728,997 |
| | | D602 Soil Conservation | 108,123,428 | 161,123,428 | 181,123,428 |
| | D7 Energy | | 216,222,387 | 75,663,867 | 80,663,867 |
| | | D702 Energy Access | 216,222,387 | 75,663,867 | 80,663,867 |
| | D8 Housing, Urban Development And Land Management | | 364,723,837 | 0 | 0 |
| | | D802 Housing And Settlement Promotion | 364,723,837 | 0 | 0 |
| 41 BUGESERA | | | 14,186,323,647 | 13,312,815,363 | 13,925,513,557 |
| | 01 Administrative And Support Services | | 1,898,250,396 | 2,457,311,110 | 2,115,730,410 |
| | | 0105 Human Resources | 1,898,250,396 | 2,457,311,110 | 2,115,730,410 |
| | 90 Transport | | 1,416,076,973 | 1,655,391,886 | 1,484,408,234 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,416,076,973 | 1,655,391,886 | 1,484,408,234 |
| | 95 Water And Sanitation | | 1,133,826,420 | 0 | 0 |
| | | 9503 Water Infrastructure | 1,133,826,420 | 0 | 0 |
| | B1 Social Protection | | 3,060,288,733 | 1,812,733,342 | 1,877,113,342 |
| | | B101 Support To Genocide Survivors | 1,948,547,550 | 544,502,865 | 546,702,865 |
| | | B104 Family Protection And Women Empowerment | 43,486,921 | 85,623,582 | 91,103,582 |
| | | B105 Vulnerable Groups Support | 1,065,254,262 | 1,179,106,895 | 1,235,306,895 |
| | | B106 People With Disability Support | 3,000,000 | 3,500,000 | 4,000,000 |
| | D0 Good Governance And Justice | | 204,766,649 | 246,458,352 | 302,158,352 |
| | | D001 Good Governance And Decentralisation | 190,631,649 | 230,707,519 | 286,407,519 |
| | | D002 Human Rights And Judiciary Support | 9,135,000 | 9,135,000 | 9,135,000 |
| | | D007 LABOUR ADMINISTRATION | 5,000,000 | 6,615,833 | 6,615,833 |
| | D1 Education | | 3,840,245,918 | 4,235,858,699 | 5,086,302,070 |
| | | D101 Pre-Primary And Primary Education | 2,393,066,726 | 2,788,760,814 | 3,701,533,677 |
| | | D102 Secondary Education | 1,413,718,598 | 1,433,805,316 | 1,365,050,695 |
| | | D103 Tertiary And Non-Formal Education | 33,460,594 | 13,292,569 | 19,717,698 |
| | D2 Health | | 892,422,679 | 970,639,875 | 1,062,159,050 |
| | | D201 Health Staff Management | 837,074,570 | 915,191,766 | 1,006,710,941 |
| | | D202 Health Infrastructure, Equipment And Goods | 14,545,717 | 14,645,717 | 14,645,717 |
| | | D203 Disease Control | 40,802,392 | 40,802,392 | 40,802,392 |
| | D3 Youth, Sport And Culture | | 18,611,410 | 28,011,410 | 36,211,410 |
| | | D301 Culture Promotion | 3,011,410 | 4,011,410 | 5,011,410 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 24,000,000 | 31,200,000 |
| | D4 Private Sector Development | | 8,952,769 | 6,452,769 | 8,472,769 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D401 Business Support | 8,952,769 | 6,452,769 | 8,472,769 |
| | D5 Agriculture | | 466,673,780 | 0 | 0 |
| | | D501 Sustainable Crop Production | 50,000,000 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 366,853,201 | 0 | 0 |
| | | D503 Producer Professionalisation | 49,820,579 | 0 | 0 |
| | D6 Environment And Natural Resources | | 35,122,492 | 45,122,492 | 55,122,492 |
| | | D601 Forestry Resources Management | 35,122,492 | 45,122,492 | 55,122,492 |
| | D7 Energy | | 43,672,770 | 173,672,770 | 193,672,770 |
| | | D702 Energy Access | 43,672,770 | 173,672,770 | 193,672,770 |
| | D8 Housing, Urban Development And Land Management | | 1,167,412,658 | 1,681,162,658 | 1,704,162,658 |
| | | D802 Housing And Settlement Promotion | 1,167,412,658 | 1,681,162,658 | 1,704,162,658 |
| 42 GATSIBO | | | 13,152,271,955 | 13,434,806,615 | 14,379,911,506 |
| | 01 Administrative And Support Services | | 2,176,339,972 | 2,779,622,867 | 2,758,977,187 |
| | | 0102 Management Support | 215,654,699 | 370,154,699 | 261,654,699 |
| | | 0105 Human Resources | 1,960,685,273 | 2,409,468,168 | 2,497,322,488 |
| | 90 Transport | | 928,466,901 | 643,838,145 | 667,742,421 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 928,466,901 | 643,838,145 | 667,742,421 |
| | 95 Water And Sanitation | | 494,181,068 | 448,181,068 | 450,281,068 |
| | | 9503 Water Infrastructure | 474,181,068 | 433,181,068 | 432,281,068 |
| | | 9504 Sanitation and Waste Management | 20,000,000 | 15,000,000 | 18,000,000 |
| | B1 Social Protection | | 802,567,906 | 849,272,196 | 911,565,216 |
| | | B101 Support To Genocide Survivors | 82,826,920 | 76,234,780 | 79,627,800 |
| | | B104 Family Protection And Women Empowerment | 31,515,166 | 9,641,366 | 11,441,366 |
| | | B105 Vulnerable Groups Support | 685,225,820 | 759,746,050 | 816,196,050 |
| | | B106 People With Disability Support | 3,000,000 | 3,650,000 | 4,300,000 |
| | D0 Good Governance And Justice | | 61,046,950 | 67,201,195 | 75,000,857 |
| | | D001 Good Governance And Decentralisation | 47,631,950 | 53,486,195 | 59,885,857 |
| | | D002 Human Rights And Judiciary Support | 8,715,000 | 9,715,000 | 10,715,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 4,000,000 | 4,400,000 |
| | D1 Education | | 5,113,332,439 | 5,190,462,619 | 5,784,596,633 |
| | | D101 Pre-Primary And Primary Education | 3,393,764,672 | 3,204,430,322 | 3,525,236,336 |
| | | D102 Secondary Education | 1,666,826,548 | 1,953,311,612 | 2,223,639,612 |
| | | D103 Tertiary And Non-Formal Education | 52,741,219 | 32,720,685 | 35,720,685 |
| | D2 Health | | 1,547,858,210 | 1,739,267,826 | 1,877,937,415 |
| | | D201 Health Staff Management | 1,089,083,571 | 1,268,493,187 | 1,396,162,776 |
| | | D202 Health Infrastructure, Equipment And Goods | 410,037,466 | 421,037,466 | 431,037,466 |
| | | D203 Disease Control | 48,737,173 | 49,737,173 | 50,737,173 |
| | D3 Youth, Sport And Culture | | 20,234,984 | 24,384,984 | 28,534,984 |
| | | D301 Culture Promotion | 5,034,984 | 6,034,984 | 7,034,984 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|--|-----------------------|-----------------------|-----------------------|
| | | D302 Youth Protection And Promotion | 11,900,000 | 13,950,000 | 16,000,000 |
| | | D303 Sports and Leisure | 3,300,000 | 4,400,000 | 5,500,000 |
| | D4 Private Sector Development | | 571,578,861 | 469,324,519 | 462,224,529 |
| | | D401 Business Support | 571,578,861 | 469,324,519 | 462,224,529 |
| | D5 Agriculture | | 364,458,239 | 132,071,896 | 133,071,896 |
| | | D501 Sustainable Crop Production | 135,750,316 | 118,351,374 | 119,351,374 |
| | | D502 Sustainable Livestock Production | 228,707,923 | 13,720,522 | 13,720,522 |
| | D6 Environment And Natural Resources | | 97,290,815 | 111,622,590 | 111,422,590 |
| | | D601 Forestry Resources Management | 97,290,815 | 111,622,590 | 111,422,590 |
| | D7 Energy | | 468,829,234 | 489,829,234 | 510,829,234 |
| | | D702 Energy Access | 468,829,234 | 489,829,234 | 510,829,234 |
| | D8 Housing, Urban Development And Land Management | | 506,086,376 | 489,727,476 | 607,727,476 |
| | | D801 Urban Master Plan Implementation | 183,764,960 | 103,764,960 | 103,764,960 |
| | | D802 Housing And Settlement Promotion | 322,321,416 | 385,962,516 | 503,962,516 |
| 43 KAYONZA | | | 10,372,145,859 | 10,717,497,741 | 11,113,266,192 |
| | 01 Administrative And Support Services | | 1,590,313,278 | 1,837,513,278 | 1,937,513,278 |
| | | 0102 Management Support | 79,999,999 | 79,999,999 | 79,999,999 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 7,000,000 | 7,000,000 | 7,000,000 |
| | | 0105 Human Resources | 1,503,313,279 | 1,750,513,279 | 1,850,513,279 |
| | 90 Transport | | 715,867,505 | 937,046,950 | 994,546,950 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 715,867,505 | 937,046,950 | 994,546,950 |
| | 95 Water And Sanitation | | 341,350,070 | 211,244,884 | 111,244,884 |
| | | 9503 Water Infrastructure | 341,350,070 | 211,244,884 | 111,244,884 |
| | A6 Land Administration And Land Use Management | | 59,979,260 | 100,000,000 | 100,000,000 |
| | | A602 Land Use Planning And Management | 59,979,260 | 100,000,000 | 100,000,000 |
| | B1 Social Protection | | 1,147,791,369 | 876,548,383 | 826,249,383 |
| | | B101 Support To Genocide Survivors | 427,166,600 | 204,471,200 | 144,471,200 |
| | | B104 Family Protection And Women Empowerment | 51,747,271 | 10,837,457 | 9,938,457 |
| | | B105 Vulnerable Groups Support | 665,877,498 | 658,239,726 | 668,839,726 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 Good Governance And Justice | | 139,985,119 | 154,594,466 | 55,570,140 |
| | | D001 Good Governance And Decentralisation | 128,775,119 | 154,084,466 | 55,060,140 |
| | | D002 Human Rights And Judiciary Support | 6,510,000 | 510,000 | 510,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 0 | 0 |
| | D1 Education | | 4,014,157,321 | 2,287,046,574 | 2,189,046,574 |
| | | D101 Pre-Primary And Primary Education | 2,751,869,822 | 885,554,306 | 785,554,306 |
| | | D102 Secondary Education | 1,237,930,535 | 1,397,843,268 | 1,399,843,268 |
| | | D103 Tertiary And Non-Formal Education | 24,356,964 | 3,649,000 | 3,649,000 |
| | D2 Health | | 1,204,737,654 | 3,575,716,357 | 4,090,398,134 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D202 Health Infrastructure, Equipment And Goods | 80,026,035 | 50,000,000 | 50,000,000 |
| | | D203 Disease Control | 1,124,711,619 | 3,525,716,357 | 4,040,398,134 |
| | D3 Youth, Sport And Culture | | 19,858,558 | 438,558 | 448,558 |
| | | D302 Youth Protection And Promotion | 19,858,558 | 438,558 | 448,558 |
| | D4 Private Sector Development | | 5,000,000 | 5,000,000 | 5,000,000 |
| | | D401 Business Support | 5,000,000 | 5,000,000 | 5,000,000 |
| | D5 Agriculture | | 250,237,126 | 0 | 0 |
| | | D501 Sustainable Crop Production | 98,949,823 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 114,303,508 | 0 | 0 |
| | | D503 Producer Professionalisation | 36,983,795 | 0 | 0 |
| | D6 Environment And Natural Resources | | 162,038,783 | 195,000,000 | 236,000,000 |
| | | D601 Forestry Resources Management | 162,038,783 | 195,000,000 | 236,000,000 |
| | D7 Energy | | 169,382,211 | 154,382,211 | 164,382,211 |
| | | D702 Energy Access | 169,382,211 | 154,382,211 | 164,382,211 |
| | D8 Housing, Urban Development And Land Management | | 551,447,605 | 382,966,080 | 402,866,080 |
| | | D802 Housing And Settlement Promotion | 551,447,605 | 382,966,080 | 402,866,080 |
| 44 KIREHE | | | 10,069,537,173 | 10,710,200,082 | 11,204,241,652 |
| | 01 Administrative And Support Services | | 1,876,626,942 | 2,520,158,242 | 2,842,219,678 |
| | | 0102 Management Support | 77,619,435 | 113,952,768 | 136,952,768 |
| | | 0105 Human Resources | 1,799,007,507 | 2,406,205,474 | 2,705,266,910 |
| | 90 Transport | | 939,495,614 | 813,854,905 | 1,045,548,123 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 939,495,614 | 813,854,905 | 1,045,548,123 |
| | 95 Water And Sanitation | | 420,524,452 | 583,123,350 | 633,123,350 |
| | | 9503 Water Infrastructure | 420,524,452 | 583,123,350 | 633,123,350 |
| | B1 Social Protection | | 771,598,534 | 644,979,238 | 680,969,238 |
| | | B101 Support To Genocide Survivors | 175,999,600 | 201,127,680 | 234,417,680 |
| | | B104 Family Protection And Women Empowerment | 15,246,657 | 21,346,657 | 27,646,657 |
| | | B105 Vulnerable Groups Support | 577,352,277 | 418,004,901 | 412,404,901 |
| | | B106 People With Disability Support | 3,000,000 | 4,500,000 | 6,500,000 |
| | D0 Good Governance And Justice | | 71,506,790 | 100,157,869 | 111,757,869 |
| | | D001 Good Governance And Decentralisation | 59,746,790 | 86,547,869 | 96,247,869 |
| | | D002 Human Rights And Judiciary Support | 7,560,000 | 7,560,000 | 7,560,000 |
| | | D007 LABOUR ADMINISTRATION | 4,200,000 | 6,050,000 | 7,950,000 |
| | D1 Education | | 3,842,279,850 | 3,531,695,944 | 3,415,478,990 |
| | | D101 Pre-Primary And Primary Education | 3,520,294,732 | 3,218,077,932 | 3,241,738,033 |
| | | D102 Secondary Education | 299,232,745 | 305,841,989 | 165,054,934 |
| | | D103 Tertiary And Non-Formal Education | 22,752,373 | 7,776,023 | 8,686,023 |
| | D2 Health | | 857,070,184 | 912,755,551 | 1,001,997,350 |
| | | D201 Health Staff Management | 784,232,618 | 857,417,985 | 943,159,784 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|---------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D202 Health Infrastructure, Equipment And Goods | 34,545,717 | 15,545,717 | 16,545,717 |
| | | D203 Disease Control | 38,291,849 | 39,791,849 | 42,291,849 |
| | D3 Youth, Sport And Culture | | 19,858,558 | 32,308,558 | 43,108,558 |
| | | D301 Culture Promotion | 2,258,558 | 3,758,558 | 4,958,558 |
| | | D302 Youth Protection And Promotion | 17,600,000 | 28,550,000 | 38,150,000 |
| | D4 Private Sector Development | | 202,913,951 | 3,500,000 | 4,500,000 |
| | | D401 Business Support | 2,500,000 | 3,500,000 | 4,500,000 |
| | | D402 Trade And Industry | 200,413,951 | 0 | 0 |
| | D5 Agriculture | | 370,840,689 | 0 | 0 |
| | | D501 Sustainable Crop Production | 208,833,368 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 162,007,321 | 0 | 0 |
| | D6 Environment And Natural Resources | | 39,328,099 | 43,328,099 | 47,328,099 |
| | | D601 Forestry Resources Management | 39,328,099 | 43,328,099 | 47,328,099 |
| | D7 Energy | | 39,129,666 | 125,458,947 | 97,458,947 |
| | | D702 Energy Access | 39,129,666 | 125,458,947 | 97,458,947 |
| | D8 Housing, Urban Development And Land Management | | 618,363,844 | 1,398,879,379 | 1,280,751,450 |
| | | D801 Urban Master Plan Implementation | 14,678,009 | 0 | 0 |
| | | D802 Housing And Settlement Promotion | 603,685,835 | 1,398,879,379 | 1,280,751,450 |
| 45 NYAGATARE | | | 14,694,338,602 | 18,367,708,334 | 18,478,681,592 |
| | 01 Administrative And Support Services | | 1,989,316,303 | 1,957,864,369 | 2,506,187,463 |
| | | 0102 Management Support | 1 | 0 | 0 |
| | | 0105 Human Resources | 1,989,316,302 | 1,957,864,369 | 2,506,187,463 |
| | 90 Transport | | 2,372,520,987 | 1,912,092,527 | 1,952,644,528 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 2,372,520,987 | 1,912,092,527 | 1,952,644,528 |
| | 95 Water And Sanitation | | 744,319,315 | 664,319,315 | 410,255,315 |
| | | 9503 Water Infrastructure | 744,319,315 | 664,319,315 | 410,255,315 |
| | B1 Social Protection | | 778,281,206 | 780,519,457 | 550,064,460 |
| | | B101 Support To Genocide Survivors | 278,782,040 | 275,160,800 | 76,526,317 |
| | | B104 Family Protection And Women Empowerment | 26,186,166 | 20,935,366 | 6,768,135 |
| | | B105 Vulnerable Groups Support | 470,313,000 | 481,923,291 | 464,270,008 |
| | | B106 People With Disability Support | 3,000,000 | 2,500,000 | 2,500,000 |
| | D0 Good Governance And Justice | | 424,569,582 | 145,603,090 | 120,010,295 |
| | | D001 Good Governance And Decentralisation | 409,209,582 | 133,003,090 | 120,009,035 |
| | | D002 Human Rights And Judiciary Support | 12,600,000 | 12,600,000 | 1,260 |
| | | D007 LABOUR ADMINISTRATION | 2,760,000 | 0 | 0 |
| | D1 Education | | 4,814,524,749 | 9,691,488,921 | 11,246,607,571 |
| | | D101 Pre-Primary And Primary Education | 2,500,354,162 | 5,917,244,885 | 7,876,491,096 |
| | | D102 Secondary Education | 2,293,845,194 | 3,759,960,661 | 3,355,833,100 |
| | | D103 Tertiary And Non-Formal Education | 20,325,393 | 14,283,375 | 14,283,375 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|---------------------|--|---|----------------------|-----------------------|-----------------------|
| | D2 Health | | 909,746,159 | 1,987,036,725 | 820,559,788 |
| | | D201 Health Staff Management | 828,217,657 | 1,905,508,223 | 769,031,286 |
| | | D202 Health Infrastructure, Equipment And Goods | 29,091,434 | 29,091,434 | 29,091,434 |
| | | D203 Disease Control | 52,437,068 | 52,437,068 | 22,437,068 |
| | D3 Youth, Sport And Culture | | 40,892,945 | 22,334,984 | 704,398 |
| | | D301 Culture Promotion | 2,634,984 | 2,634,984 | 263,498 |
| | | D302 Youth Protection And Promotion | 20,100,000 | 19,700,000 | 440,900 |
| | | D303 Sports and Leisure | 18,157,961 | 0 | 0 |
| | D4 Private Sector Development | | 670,740,000 | 791,240,000 | 591,240,000 |
| | | D401 Business Support | 533,240,000 | 291,240,000 | 291,240,000 |
| | | D402 Trade And Industry | 137,500,000 | 500,000,000 | 300,000,000 |
| | D5 Agriculture | | 591,943,007 | 0 | 0 |
| | | D501 Sustainable Crop Production | 90,000,000 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 468,562,218 | 0 | 0 |
| | | D503 Producer Professionalisation | 33,380,789 | 0 | 0 |
| | D6 Environment And Natural Resources | | 144,223,790 | 144,223,790 | 9,422,618 |
| | | D601 Forestry Resources Management | 144,223,790 | 144,223,790 | 9,422,618 |
| | D7 Energy | | 554,965,439 | 12,690,036 | 12,690,036 |
| | | D701 Energy Source Diversification | 367,275,403 | 0 | 0 |
| | | D702 Energy Access | 187,690,036 | 12,690,036 | 12,690,036 |
| | D8 Housing, Urban Development And Land Management | | 658,295,120 | 258,295,120 | 258,295,120 |
| | | D802 Housing And Settlement Promotion | 258,295,120 | 258,295,120 | 258,295,120 |
| | | D803 Land Use Planning and Management | 400,000,000 | 0 | 0 |
| 46 RWAMAGANA | | | 9,802,649,996 | 10,413,041,795 | 11,165,763,492 |
| | 01 Administrative And Support Services | | 1,612,006,070 | 1,486,768,242 | 1,488,399,177 |
| | | 0105 Human Resources | 1,612,006,070 | 1,486,768,242 | 1,488,399,177 |
| | 90 Transport | | 434,333,049 | 281,439,249 | 270,619,511 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 434,333,049 | 281,439,249 | 270,619,511 |
| | 95 Water And Sanitation | | 661,513,337 | 610,048,190 | 629,009,786 |
| | | 9503 Water Infrastructure | 661,513,337 | 610,048,190 | 629,009,786 |
| | B1 Social Protection | | 940,429,256 | 1,788,007,300 | 1,999,275,610 |
| | | B101 Support To Genocide Survivors | 676,417,088 | 1,462,448,191 | 1,661,079,126 |
| | | B104 Family Protection And Women Empowerment | 17,637,766 | 26,801,386 | 27,699,166 |
| | | B105 Vulnerable Groups Support | 243,374,402 | 293,757,723 | 303,497,318 |
| | | B106 People With Disability Support | 3,000,000 | 5,000,000 | 7,000,000 |
| | D0 Good Governance And Justice | | 188,949,463 | 430,438,049 | 646,218,049 |
| | | D001 Good Governance And Decentralisation | 174,169,463 | 287,518,049 | 380,018,049 |
| | | D002 Human Rights And Judiciary Support | 11,080,000 | 12,920,000 | 126,200,000 |
| | | D007 LABOUR ADMINISTRATION | 3,700,000 | 130,000,000 | 140,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|----------------|--|---|-----------------------|-----------------------|-----------------------|
| | D1 Education | | 3,721,480,970 | 3,805,624,381 | 3,905,561,124 |
| | | D101 Pre-Primary And Primary Education | 2,638,790,042 | 2,616,113,799 | 2,708,637,605 |
| | | D102 Secondary Education | 1,057,571,363 | 1,178,210,582 | 1,185,623,519 |
| | | D103 Tertiary And Non-Formal Education | 25,119,565 | 11,300,000 | 11,300,000 |
| | D2 Health | | 1,099,206,993 | 1,394,474,785 | 1,406,526,991 |
| | | D201 Health Staff Management | 1,035,276,325 | 1,283,513,284 | 1,376,115,001 |
| | | D202 Health Infrastructure, Equipment And Goods | 29,091,434 | 30,042,925 | 30,411,990 |
| | | D203 Disease Control | 34,839,234 | 80,918,576 | 0 |
| | D3 Youth, Sport And Culture | | 11,434,984 | 13,234,984 | 18,014,984 |
| | | D301 Culture Promotion | 2,634,984 | 3,854,984 | 5,534,984 |
| | | D302 Youth Protection And Promotion | 8,800,000 | 9,380,000 | 12,480,000 |
| | D4 Private Sector Development | | 179,300,000 | 11,500,000 | 15,600,000 |
| | | D401 Business Support | 179,300,000 | 11,500,000 | 15,600,000 |
| | D5 Agriculture | | 500,029,323 | 0 | 0 |
| | | D501 Sustainable Crop Production | 386,518,901 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 113,510,422 | 0 | 0 |
| | D6 Environment And Natural Resources | | 48,069,629 | 5,300,000 | 5,600,000 |
| | | D601 Forestry Resources Management | 48,069,629 | 5,300,000 | 5,600,000 |
| | D7 Energy | | 93,291,290 | 97,955,855 | 82,687,500 |
| | | D702 Energy Access | 93,291,290 | 97,955,855 | 82,687,500 |
| | D8 Housing, Urban Development And Land Management | | 312,605,632 | 488,250,760 | 698,250,760 |
| | | D802 Housing And Settlement Promotion | 312,605,632 | 488,250,760 | 698,250,760 |
| 47 HUYE | | | 11,379,748,867 | 12,100,444,342 | 12,676,166,972 |
| | 01 Administrative And Support Services | | 1,774,839,727 | 2,288,758,845 | 2,576,726,560 |
| | | 0105 Human Resources | 1,774,839,727 | 2,288,758,845 | 2,576,726,560 |
| | 90 Transport | | 1,269,001,257 | 1,250,747,458 | 1,267,958,931 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,269,001,257 | 1,250,747,458 | 1,267,958,931 |
| | 95 Water And Sanitation | | 88,492,640 | 82,371,910 | 84,843,067 |
| | | 9503 Water Infrastructure | 88,492,640 | 82,371,910 | 84,843,067 |
| | B1 Social Protection | | 1,748,295,737 | 1,705,544,588 | 1,602,303,044 |
| | | B101 Support To Genocide Survivors | 890,158,740 | 854,640,753 | 731,722,564 |
| | | B104 Family Protection And Women Empowerment | 60,551,165 | 60,874,891 | 64,312,014 |
| | | B105 Vulnerable Groups Support | 794,585,832 | 786,963,944 | 803,168,466 |
| | | B106 People With Disability Support | 3,000,000 | 3,065,000 | 3,100,000 |
| | D0 Good Governance And Justice | | 112,225,109 | 115,501,934 | 112,637,191 |
| | | D001 Good Governance And Decentralisation | 97,670,109 | 100,981,934 | 101,409,756 |
| | | D002 Human Rights And Judiciary Support | 9,555,000 | 9,600,000 | 9,650,000 |
| | | D007 LABOUR ADMINISTRATION | 5,000,000 | 4,920,000 | 1,577,435 |
| | D1 Education | | 4,302,001,968 | 4,598,721,650 | 4,883,768,421 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|------------------|--|-----------------------|-----------------------|-----------------------|
| | | D101 Pre-Primary And Primary Education | 2,357,779,103 | 2,439,591,570 | 2,673,390,526 |
| | | D102 Secondary Education | 1,899,524,586 | 2,134,436,784 | 2,185,525,030 |
| | | D103 Tertiary And Non-Formal Education | 44,698,279 | 24,693,296 | 24,852,865 |
| | | D2 Health | 1,262,070,149 | 1,498,318,726 | 1,519,196,227 |
| | | D201 Health Staff Management | 851,711,512 | 933,895,100 | 1,027,014,730 |
| | | D202 Health Infrastructure, Equipment And Goods | 373,456,818 | 564,423,626 | 453,483,365 |
| | | D203 Disease Control | 36,901,819 | 0 | 38,698,132 |
| | | D3 Youth, Sport And Culture | 18,234,984 | 18,844,984 | 19,454,984 |
| | | D301 Culture Promotion | 2,634,984 | 2,634,984 | 2,654,984 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 16,210,000 | 16,800,000 |
| | | D4 Private Sector Development | 40,797,380 | 49,548,340 | 27,542,191 |
| | | D401 Business Support | 40,797,380 | 49,548,340 | 27,542,191 |
| | | D5 Agriculture | 362,193,239 | 0 | 0 |
| | | D501 Sustainable Crop Production | 114,690,920 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 247,502,319 | 0 | 0 |
| | | D6 Environment And Natural Resources | 97,947,633 | 184,898,752 | 279,571,969 |
| | | D601 Forestry Resources Management | 39,947,633 | 126,598,752 | 220,071,969 |
| | | D602 Soil Conservation | 58,000,000 | 58,300,000 | 59,500,000 |
| | | D7 Energy | 62,868,044 | 54,367,105 | 36,703,334 |
| | | D702 Energy Access | 62,868,044 | 54,367,105 | 36,703,334 |
| | | D8 Housing, Urban Development And Land Management | 240,781,000 | 252,820,050 | 265,461,053 |
| | | D802 Housing And Settlement Promotion | 240,781,000 | 252,820,050 | 265,461,053 |
| 48 | NYAMAGABE | | 12,307,551,409 | 12,987,616,405 | 13,532,955,933 |
| | | 01 Administrative And Support Services | 2,239,530,566 | 2,736,828,134 | 3,076,565,527 |
| | | 0102 Management Support | 52,680,533 | 34,333,333 | 40,000,000 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 53,666,666 | 8,000,000 | 8,000,000 |
| | | 0105 Human Resources | 2,133,183,367 | 2,694,494,801 | 3,028,565,527 |
| | | 90 Transport | 564,632,264 | 628,243,304 | 630,863,304 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 564,632,264 | 628,243,304 | 630,863,304 |
| | | 95 Water And Sanitation | 455,081,536 | 237,787,089 | 237,787,089 |
| | | 9503 Water Infrastructure | 455,081,536 | 237,787,089 | 237,787,089 |
| | | B1 Social Protection | 1,377,960,562 | 2,075,880,902 | 2,089,316,402 |
| | | B101 Support To Genocide Survivors | 354,557,449 | 335,155,769 | 246,243,376 |
| | | B104 Family Protection And Women Empowerment | 58,305,831 | 121,379,707 | 69,407,600 |
| | | B105 Vulnerable Groups Support | 962,097,282 | 1,615,745,426 | 1,773,665,426 |
| | | B106 People With Disability Support | 3,000,000 | 3,600,000 | 0 |
| | | D0 Good Governance And Justice | 68,003,900 | 68,682,500 | 81,332,500 |
| | | D001 Good Governance And Decentralisation | 51,858,900 | 38,912,500 | 41,412,500 |
| | | D002 Human Rights And Judiciary Support | 11,445,000 | 25,000,000 | 35,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|--------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 4,770,000 | 4,920,000 |
| | D1 Education | | 4,993,386,526 | 4,473,649,362 | 4,393,582,831 |
| | | D101 Pre-Primary And Primary Education | 3,310,473,723 | 2,906,358,703 | 2,988,792,172 |
| | | D102 Secondary Education | 1,600,837,026 | 1,532,782,877 | 1,378,282,877 |
| | | D103 Tertiary And Non-Formal Education | 82,075,777 | 34,507,782 | 26,507,782 |
| | D2 Health | | 1,407,321,594 | 1,539,002,523 | 1,691,897,197 |
| | | D201 Health Staff Management | 1,392,321,594 | 1,519,002,523 | 1,666,897,197 |
| | | D202 Health Infrastructure, Equipment And Goods | 15,000,000 | 20,000,000 | 25,000,000 |
| | D3 Youth, Sport And Culture | | 20,799,624 | 21,220,000 | 21,700,000 |
| | | D301 Culture Promotion | 12,899,624 | 13,320,000 | 13,800,000 |
| | | D302 Youth Protection And Promotion | 6,700,000 | 6,700,000 | 6,700,000 |
| | | D303 Sports and Leisure | 1,200,000 | 1,200,000 | 1,200,000 |
| | D4 Private Sector Development | | 12,900,212 | 8,952,769 | 4,432,884 |
| | | D401 Business Support | 12,900,212 | 8,952,769 | 4,432,884 |
| | D5 Agriculture | | 864,801,105 | 978,014,796 | 1,075,514,796 |
| | | D501 Sustainable Crop Production | 217,842,856 | 78,014,796 | 75,514,796 |
| | | D502 Sustainable Livestock Production | 646,958,249 | 900,000,000 | 1,000,000,000 |
| | D6 Environment And Natural Resources | | 41,900,000 | 46,000,000 | 49,500,000 |
| | | D601 Forestry Resources Management | 41,900,000 | 46,000,000 | 49,500,000 |
| | D7 Energy | | 87,507,109 | 20,000,000 | 20,000,000 |
| | | D702 Energy Access | 87,507,109 | 20,000,000 | 20,000,000 |
| | D8 Housing, Urban Development And Land Management | | 173,726,411 | 153,355,026 | 160,463,403 |
| | | D802 Housing And Settlement Promotion | 173,726,411 | 153,355,026 | 160,463,403 |
| 49 GISAGARA | | | 13,207,328,214 | 13,459,539,060 | 13,829,820,616 |
| | 01 Administrative And Support Services | | 1,985,289,762 | 2,239,399,756 | 1,203,424,355 |
| | | 0102 Management Support | 270,090,005 | 182,200,000 | 242,500,000 |
| | | 0105 Human Resources | 1,715,199,757 | 2,057,199,756 | 960,924,355 |
| | 90 Transport | | 456,295,052 | 767,872,385 | 750,323,186 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 456,295,052 | 767,872,385 | 750,323,186 |
| | 95 Water And Sanitation | | 617,001,186 | 30,000,000 | 30,000,000 |
| | | 9503 Water Infrastructure | 617,001,186 | 30,000,000 | 30,000,000 |
| | B1 Social Protection | | 1,471,218,126 | 1,842,249,979 | 1,857,111,240 |
| | | B101 Support To Genocide Survivors | 777,805,100 | 756,516,400 | 745,816,400 |
| | | B104 Family Protection And Women Empowerment | 17,106,812 | 10,276,762 | 10,776,762 |
| | | B105 Vulnerable Groups Support | 673,306,214 | 1,072,356,817 | 1,097,318,078 |
| | | B106 People With Disability Support | 3,000,000 | 3,100,000 | 3,200,000 |
| | D0 Good Governance And Justice | | 349,489,961 | 383,572,569 | 402,556,969 |
| | | D001 Good Governance And Decentralisation | 336,822,044 | 369,812,569 | 388,396,969 |
| | | D002 Human Rights And Judiciary Support | 7,560,000 | 7,560,000 | 7,560,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D007 LABOUR ADMINISTRATION | 5,107,917 | 6,200,000 | 6,600,000 |
| | D1 Education | | 4,038,741,797 | 4,159,031,573 | 5,835,311,438 |
| | | D101 Pre-Primary And Primary Education | 2,817,817,566 | 2,488,569,592 | 3,947,085,031 |
| | | D102 Secondary Education | 1,196,823,841 | 1,660,248,738 | 1,877,713,164 |
| | | D103 Tertiary And Non-Formal Education | 24,100,390 | 10,213,243 | 10,513,243 |
| | D2 Health | | 1,221,997,407 | 1,549,577,355 | 1,297,754,447 |
| | | D201 Health Staff Management | 975,042,376 | 1,035,799,416 | 1,035,799,416 |
| | | D202 Health Infrastructure, Equipment And Goods | 174,704,768 | 446,527,676 | 194,704,768 |
| | | D203 Disease Control | 72,250,263 | 67,250,263 | 67,250,263 |
| | D3 Youth, Sport And Culture | | 121,850,771 | 67,966,771 | 72,066,771 |
| | | D301 Culture Promotion | 2,446,771 | 2,446,771 | 2,446,771 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 20,100,000 | 24,200,000 |
| | | D303 Sports and Leisure | 103,804,000 | 45,420,000 | 45,420,000 |
| | D4 Private Sector Development | | 835,151,082 | 855,483,202 | 736,506,802 |
| | | D401 Business Support | 835,151,082 | 855,483,202 | 736,506,802 |
| | D5 Agriculture | | 1,120,287,627 | 329,102,899 | 332,592,837 |
| | | D501 Sustainable Crop Production | 758,754,445 | 329,102,899 | 332,592,837 |
| | | D502 Sustainable Livestock Production | 361,533,182 | 0 | 0 |
| | D6 Environment And Natural Resources | | 38,457,133 | 46,377,133 | 46,917,133 |
| | | D601 Forestry Resources Management | 38,457,133 | 46,377,133 | 46,917,133 |
| | D7 Energy | | 148,853,438 | 73,775,654 | 78,025,654 |
| | | D701 Energy Source Diversification | 32,000,000 | 52,100,000 | 56,350,000 |
| | | D702 Energy Access | 116,853,438 | 21,675,654 | 21,675,654 |
| | D8 Housing, Urban Development And Land Management | | 802,694,872 | 1,115,129,784 | 1,187,229,784 |
| | | D802 Housing And Settlement Promotion | 802,694,872 | 1,115,129,784 | 1,187,229,784 |
| 50 MUHANGA | | | 10,788,960,793 | 11,793,789,275 | 12,187,656,083 |
| | 01 Administrative And Support Services | | 1,599,975,768 | 1,599,975,768 | 1,599,975,768 |
| | | 0105 Human Resources | 1,599,975,768 | 1,599,975,768 | 1,599,975,768 |
| | 90 Transport | | 1,214,289,238 | 1,310,912,056 | 1,381,678,913 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,214,289,238 | 1,310,912,056 | 1,381,678,913 |
| | 95 Water And Sanitation | | 367,903,472 | 250,000,000 | 200,000,000 |
| | | 9503 Water Infrastructure | 367,903,472 | 250,000,000 | 200,000,000 |
| | B1 Social Protection | | 848,047,202 | 841,630,450 | 839,930,450 |
| | | B101 Support To Genocide Survivors | 226,971,140 | 231,592,840 | 231,592,840 |
| | | B104 Family Protection And Women Empowerment | 34,844,560 | 36,472,560 | 36,972,560 |
| | | B105 Vulnerable Groups Support | 583,231,502 | 570,565,050 | 568,365,050 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 Good Governance And Justice | | 190,658,064 | 206,409,768 | 208,409,768 |
| | | D001 Good Governance And Decentralisation | 177,783,064 | 193,534,768 | 195,534,768 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|--|-----------------------|-----------------------|-----------------------|
| | | D002 Human Rights And Judiciary Support | 7,875,000 | 7,875,000 | 7,875,000 |
| | | D007 LABOUR ADMINISTRATION | 5,000,000 | 5,000,000 | 5,000,000 |
| | D1 Education | | 4,002,080,160 | 5,417,742,380 | 5,292,644,145 |
| | | D101 Pre-Primary And Primary Education | 2,694,559,019 | 4,112,523,478 | 3,891,848,292 |
| | | D102 Secondary Education | 1,274,115,666 | 1,285,381,719 | 1,380,958,670 |
| | | D103 Tertiary And Non-Formal Education | 33,405,475 | 19,837,183 | 19,837,183 |
| | D2 Health | | 1,280,277,442 | 902,012,384 | 1,421,577,427 |
| | | D201 Health Staff Management | 1,215,366,746 | 837,101,688 | 1,356,666,731 |
| | | D202 Health Infrastructure, Equipment And Goods | 29,091,434 | 29,091,434 | 29,091,434 |
| | | D203 Disease Control | 35,819,262 | 35,819,262 | 35,819,262 |
| | D3 Youth, Sport And Culture | | 17,858,558 | 20,178,558 | 22,778,558 |
| | | D301 Culture Promotion | 2,258,558 | 2,258,558 | 2,258,558 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 17,920,000 | 20,520,000 |
| | D4 Private Sector Development | | 141,569,800 | 109,597,229 | 108,648,801 |
| | | D401 Business Support | 72,664,000 | 40,691,429 | 39,743,001 |
| | | D402 Trade And Industry | 68,905,800 | 68,905,800 | 68,905,800 |
| | D5 Agriculture | | 406,039,429 | 126,424,395 | 103,105,851 |
| | | D501 Sustainable Crop Production | 263,073,289 | 126,424,395 | 103,105,851 |
| | | D502 Sustainable Livestock Production | 142,966,140 | 0 | 0 |
| | D6 Environment And Natural Resources | | 33,061,940 | 33,061,940 | 33,061,940 |
| | | D601 Forestry Resources Management | 33,061,940 | 33,061,940 | 33,061,940 |
| | D7 Energy | | 112,966,252 | 212,966,253 | 212,966,368 |
| | | D701 Energy Source Diversification | 112,966,252 | 212,966,253 | 212,966,368 |
| | D8 Housing, Urban Development And Land Management | | 574,233,468 | 762,878,094 | 762,878,094 |
| | | D802 Housing And Settlement Promotion | 574,233,468 | 762,878,094 | 762,878,094 |
| 51 KAMONYI | | | 10,537,145,135 | 10,775,059,536 | 11,316,684,536 |
| | 01 Administrative And Support Services | | 1,566,476,478 | 2,309,578,223 | 2,226,146,112 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 7,000,000 | 7,000,000 | 7,000,000 |
| | | 0105 Human Resources | 1,559,476,478 | 2,302,578,223 | 2,219,146,112 |
| | 90 Transport | | 482,733,204 | 356,996,061 | 356,996,061 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 482,733,204 | 356,996,061 | 356,996,061 |
| | 95 Water And Sanitation | | 589,929,934 | 414,113,446 | 232,285,248 |
| | | 9503 Water Infrastructure | 589,929,934 | 414,113,446 | 232,285,248 |
| | B1 Social Protection | | 1,305,600,238 | 1,189,803,403 | 1,371,631,601 |
| | | B101 Support To Genocide Survivors | 752,948,240 | 732,139,083 | 732,139,083 |
| | | B104 Family Protection And Women Empowerment | 24,105,290 | 24,438,657 | 24,438,657 |
| | | B105 Vulnerable Groups Support | 525,546,708 | 430,225,663 | 612,053,861 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 Good Governance And Justice | | 188,237,249 | 187,617,999 | 187,617,999 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | D001 Good Governance And Decentralisation | 176,522,249 | 175,902,999 | 175,902,999 |
| | | D002 Human Rights And Judiciary Support | 7,455,000 | 7,455,000 | 7,455,000 |
| | | D007 LABOUR ADMINISTRATION | 4,260,000 | 4,260,000 | 4,260,000 |
| | D1 Education | | 4,169,705,435 | 4,986,127,853 | 5,648,765,706 |
| | | D101 Pre-Primary And Primary Education | 1,875,697,302 | 1,913,258,523 | 1,919,842,196 |
| | | D102 Secondary Education | 2,265,401,428 | 3,060,005,785 | 3,716,059,965 |
| | | D103 Tertiary And Non-Formal Education | 28,606,705 | 12,863,545 | 12,863,545 |
| | D2 Health | | 941,194,122 | 439,882,115 | 470,473,176 |
| | | D201 Health Staff Management | 880,880,550 | 379,568,543 | 410,159,604 |
| | | D202 Health Infrastructure, Equipment And Goods | 21,818,576 | 21,818,576 | 21,818,576 |
| | | D203 Disease Control | 38,494,996 | 38,494,996 | 38,494,996 |
| | D3 Youth, Sport And Culture | | 17,858,558 | 17,858,558 | 17,858,558 |
| | | D302 Youth Protection And Promotion | 17,858,558 | 17,858,558 | 17,858,558 |
| | D4 Private Sector Development | | 85,152,000 | 75,151,600 | 75,151,600 |
| | | D401 Business Support | 2,500,000 | 2,500,000 | 2,500,000 |
| | | D402 Trade And Industry | 82,652,000 | 72,651,600 | 72,651,600 |
| | D5 Agriculture | | 365,756,649 | 0 | 0 |
| | | D501 Sustainable Crop Production | 48,238,554 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 283,964,062 | 0 | 0 |
| | | D503 Producer Professionalisation | 33,554,033 | 0 | 0 |
| | D6 Environment And Natural Resources | | 39,322,905 | 39,322,905 | 39,322,905 |
| | | D601 Forestry Resources Management | 39,322,905 | 39,322,905 | 39,322,905 |
| | D7 Energy | | 228,157,637 | 245,528,458 | 177,356,655 |
| | | D702 Energy Access | 228,157,637 | 245,528,458 | 177,356,655 |
| | D8 Housing, Urban Development And Land Management | | 557,020,726 | 513,078,915 | 513,078,915 |
| | | D802 Housing And Settlement Promotion | 557,020,726 | 475,676,659 | 475,676,659 |
| | | D803 Land Use Planning and Management | 0 | 37,402,256 | 37,402,256 |
| 52 NYANZA | | | 11,350,236,745 | 11,557,084,159 | 12,015,255,438 |
| | 01 Administrative And Support Services | | 2,032,145,301 | 2,037,476,694 | 2,139,350,528 |
| | | 0102 Management Support | 459,077,009 | 341,748,195 | 358,835,604 |
| | | 0105 Human Resources | 1,573,068,292 | 1,695,728,499 | 1,780,514,924 |
| | 90 Transport | | 1,169,569,516 | 1,038,632,663 | 936,538,600 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,169,569,516 | 1,038,632,663 | 936,538,600 |
| | 95 Water And Sanitation | | 100,000,000 | 212,362,451 | 222,980,573 |
| | | 9503 Water Infrastructure | 100,000,000 | 212,362,451 | 222,980,573 |
| | B1 Social Protection | | 1,524,897,409 | 1,714,851,264 | 1,569,891,026 |
| | | B101 Support To Genocide Survivors | 807,605,284 | 776,541,914 | 596,121,581 |
| | | B104 Family Protection And Women Empowerment | 39,081,709 | 41,035,795 | 43,087,585 |
| | | B105 Vulnerable Groups Support | 675,210,416 | 894,123,555 | 927,374,360 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|---------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | B106 People With Disability Support | 3,000,000 | 3,150,000 | 3,307,500 |
| | D0 Good Governance And Justice | | 179,292,368 | 149,100,748 | 204,316,090 |
| | | D001 Good Governance And Decentralisation | 168,187,368 | 137,760,748 | 192,729,340 |
| | | D002 Human Rights And Judiciary Support | 6,405,000 | 6,405,000 | 6,405,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 4,935,000 | 5,181,750 |
| | D1 Education | | 4,020,436,502 | 4,344,685,089 | 4,849,422,374 |
| | | D101 Pre-Primary And Primary Education | 2,876,515,482 | 3,227,098,072 | 3,678,966,512 |
| | | D102 Secondary Education | 1,097,105,074 | 1,102,024,281 | 1,154,114,988 |
| | | D103 Tertiary And Non-Formal Education | 46,815,946 | 15,562,736 | 16,340,874 |
| | D2 Health | | 1,287,722,598 | 1,422,743,823 | 1,426,112,691 |
| | | D201 Health Staff Management | 1,137,722,598 | 1,265,243,823 | 1,264,412,691 |
| | | D202 Health Infrastructure, Equipment And Goods | 150,000,000 | 157,500,000 | 161,700,000 |
| | D3 Youth, Sport And Culture | | 112,077,777 | 20,381,238 | 15,275,856 |
| | | D301 Culture Promotion | 94,477,777 | 1,976,238 | 2,075,049 |
| | | D302 Youth Protection And Promotion | 17,600,000 | 18,405,000 | 13,200,807 |
| | D4 Private Sector Development | | 12,500,000 | 2,625,000 | 2,756,250 |
| | | D401 Business Support | 2,500,000 | 2,625,000 | 2,756,250 |
| | | D402 Trade And Industry | 10,000,000 | 0 | 0 |
| | D5 Agriculture | | 426,115,065 | 116,983,564 | 126,507,743 |
| | | D501 Sustainable Crop Production | 101,653,837 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 284,435,367 | 116,983,564 | 126,507,743 |
| | | D503 Producer Professionalisation | 40,025,861 | 0 | 0 |
| | D6 Environment And Natural Resources | | 118,706,388 | 124,641,706 | 130,873,793 |
| | | D601 Forestry Resources Management | 118,706,388 | 124,641,706 | 130,873,793 |
| | D7 Energy | | 27,937,284 | 21,559,577 | 22,637,555 |
| | | D702 Energy Access | 27,937,284 | 21,559,577 | 22,637,555 |
| | D8 Housing, Urban Development And Land Management | | 338,836,537 | 351,040,342 | 368,592,359 |
| | | D801 Urban Master Plan Implementation | 338,836,537 | 351,040,342 | 368,592,359 |
| 53 NYARUGURU | | | 12,878,050,654 | 13,067,955,904 | 14,278,915,005 |
| | 01 Administrative And Support Services | | 1,951,985,212 | 2,165,684,800 | 2,165,684,800 |
| | | 0105 Human Resources | 1,951,985,212 | 2,165,684,800 | 2,165,684,800 |
| | 90 Transport | | 1,090,349,088 | 1,387,665,211 | 1,570,958,538 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,090,349,088 | 1,387,665,211 | 1,570,958,538 |
| | 95 Water And Sanitation | | 287,485,886 | 0 | 0 |
| | | 9503 Water Infrastructure | 287,485,886 | 0 | 0 |
| | B1 Social Protection | | 1,582,182,934 | 1,546,207,949 | 1,488,507,949 |
| | | B101 Support To Genocide Survivors | 783,038,370 | 728,316,400 | 728,316,400 |
| | | B104 Family Protection And Women Empowerment | 16,876,566 | 14,473,366 | 14,473,366 |
| | | B105 Vulnerable Groups Support | 779,267,998 | 799,218,183 | 739,218,183 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | B106 People With Disability Support | 3,000,000 | 4,200,000 | 6,500,000 |
| | D0 Good Governance And Justice | | 279,903,021 | 265,861,021 | 266,483,671 |
| | | D001 Good Governance And Decentralisation | 275,203,021 | 265,861,021 | 266,483,671 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 0 | 0 |
| | D1 Education | | 4,235,040,245 | 3,771,630,772 | 3,298,268,415 |
| | | D101 Pre-Primary And Primary Education | 2,795,022,697 | 1,816,097,969 | 1,572,714,696 |
| | | D102 Secondary Education | 1,129,962,678 | 1,782,239,476 | 1,725,553,719 |
| | | D103 Tertiary And Non-Formal Education | 310,054,870 | 173,293,327 | 0 |
| | D2 Health | | 1,015,500,328 | 1,673,428,970 | 2,331,534,451 |
| | | D201 Health Staff Management | 855,003,563 | 1,535,932,205 | 2,194,037,686 |
| | | D202 Health Infrastructure, Equipment And Goods | 127,545,717 | 104,545,717 | 104,545,717 |
| | | D203 Disease Control | 32,951,048 | 32,951,048 | 32,951,048 |
| | D3 Youth, Sport And Culture | | 20,234,984 | 19,734,984 | 19,734,984 |
| | | D301 Culture Promotion | 2,634,984 | 2,634,984 | 2,634,984 |
| | | D302 Youth Protection And Promotion | 17,600,000 | 17,100,000 | 17,100,000 |
| | D4 Private Sector Development | | 11,597,036 | 34,597,036 | 34,597,036 |
| | | D401 Business Support | 11,597,036 | 34,597,036 | 34,597,036 |
| | D5 Agriculture | | 950,360,477 | 1,379,810,892 | 2,279,810,892 |
| | | D501 Sustainable Crop Production | 526,597,297 | 279,810,892 | 279,810,892 |
| | | D502 Sustainable Livestock Production | 385,633,845 | 1,100,000,000 | 2,000,000,000 |
| | | D503 Producer Professionalisation | 38,129,335 | 0 | 0 |
| | D6 Environment And Natural Resources | | 54,146,430 | 54,146,430 | 54,146,430 |
| | | D601 Forestry Resources Management | 54,146,430 | 54,146,430 | 54,146,430 |
| | D7 Energy | | 121,706,175 | 263,679,680 | 263,679,680 |
| | | D702 Energy Access | 121,706,175 | 263,679,680 | 263,679,680 |
| | D8 Housing, Urban Development And Land Management | | 1,277,558,839 | 505,508,159 | 505,508,159 |
| | | D801 Urban Master Plan Implementation | 130,000,000 | 330,000,000 | 330,000,000 |
| | | D802 Housing And Settlement Promotion | 1,147,558,839 | 175,508,159 | 175,508,159 |
| 54 RUSIZI | | | 13,599,184,908 | 13,995,190,878 | 14,782,214,328 |
| | 01 Administrative And Support Services | | 2,189,901,215 | 2,231,901,215 | 2,232,901,215 |
| | | 0102 Management Support | 25,000,000 | 67,000,000 | 68,000,000 |
| | | 0105 Human Resources | 2,164,901,215 | 2,164,901,215 | 2,164,901,215 |
| | 90 Transport | | 1,277,077,789 | 1,583,752,950 | 1,571,918,950 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,277,077,789 | 1,583,752,950 | 1,571,918,950 |
| | 95 Water And Sanitation | | 403,645,344 | 453,645,344 | 453,645,344 |
| | | 9503 Water Infrastructure | 403,645,344 | 453,645,344 | 453,645,344 |
| | B1 Social Protection | | 1,735,524,988 | 1,689,938,253 | 1,597,974,143 |
| | | B101 Support To Genocide Survivors | 745,598,832 | 643,268,000 | 551,469,890 |
| | | B104 Family Protection And Women Empowerment | 54,103,010 | 54,103,010 | 53,103,010 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|----------------|---|-----------------------|-----------------------|-----------------------|
| | | B105 Vulnerable Groups Support | 932,823,146 | 989,567,243 | 990,401,243 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 | Good Governance And Justice | 168,432,918 | 136,766,252 | 136,766,252 |
| | | D001 Good Governance And Decentralisation | 151,777,918 | 120,111,252 | 120,111,252 |
| | | D002 Human Rights And Judiciary Support | 11,655,000 | 11,655,000 | 11,655,000 |
| | | D007 LABOUR ADMINISTRATION | 5,000,000 | 5,000,000 | 5,000,000 |
| | D1 | Education | 4,922,129,475 | 6,079,248,154 | 7,261,957,714 |
| | | D101 Pre-Primary And Primary Education | 1,899,917,901 | 1,621,212,162 | 1,410,122,272 |
| | | D102 Secondary Education | 2,959,756,884 | 4,437,661,708 | 5,831,461,158 |
| | | D103 Tertiary And Non-Formal Education | 62,454,690 | 20,374,284 | 20,374,284 |
| | D2 | Health | 1,335,037,709 | 1,161,202,412 | 858,314,412 |
| | | D201 Health Staff Management | 1,175,952,043 | 1,072,116,746 | 769,228,746 |
| | | D202 Health Infrastructure, Equipment And Goods | 113,637,152 | 43,637,152 | 43,637,152 |
| | | D203 Disease Control | 45,448,514 | 45,448,514 | 45,448,514 |
| | D3 | Youth, Sport And Culture | 18,987,837 | 18,987,837 | 18,987,837 |
| | | D301 Culture Promotion | 3,387,837 | 3,387,837 | 3,387,837 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 15,600,000 | 15,600,000 |
| | D4 | Private Sector Development | 352,500,000 | 2,500,000 | 2,500,000 |
| | | D401 Business Support | 2,500,000 | 2,500,000 | 2,500,000 |
| | | D402 Trade And Industry | 350,000,000 | 0 | 0 |
| | D5 | Agriculture | 589,479,090 | 0 | 0 |
| | | D501 Sustainable Crop Production | 110,515,617 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 429,366,541 | 0 | 0 |
| | | D503 Producer Professionalisation | 49,596,932 | 0 | 0 |
| | D6 | Environment And Natural Resources | 41,182,222 | 41,182,222 | 41,182,222 |
| | | D601 Forestry Resources Management | 41,182,222 | 41,182,222 | 41,182,222 |
| | D7 | Energy | 250,189,601 | 230,969,519 | 240,969,519 |
| | | D702 Energy Access | 250,189,601 | 230,969,519 | 240,969,519 |
| | D8 | Housing, Urban Development And Land Management | 315,096,720 | 365,096,720 | 365,096,720 |
| | | D802 Housing And Settlement Promotion | 315,096,720 | 365,096,720 | 365,096,720 |
| 55 | NYABIHU | | 11,389,817,126 | 11,678,675,229 | 12,015,497,628 |
| | 01 | Administrative And Support Services | 1,658,832,000 | 2,342,100,584 | 246,788,935 |
| | | 0105 Human Resources | 1,658,832,000 | 2,342,100,584 | 246,788,935 |
| | 90 | Transport | 2,119,197,708 | 2,102,555,549 | 1,726,555,668 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 2,119,197,708 | 2,102,555,549 | 1,726,555,668 |
| | 95 | Water And Sanitation | 241,000,600 | 300,000,000 | 500,000,000 |
| | | 9503 Water Infrastructure | 241,000,600 | 300,000,000 | 500,000,000 |
| | B1 | Social Protection | 799,107,245 | 617,672,177 | 635,952,727 |
| | | B101 Support To Genocide Survivors | 194,730,800 | 200,725,000 | 209,725,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|---------------|---|-----------------------|-----------------------|-----------------------|
| | | B104 Family Protection And Women Empowerment | 14,779,257 | 14,291,226 | 15,845,000 |
| | | B105 Vulnerable Groups Support | 586,597,188 | 398,955,951 | 405,982,727 |
| | | B106 People With Disability Support | 3,000,000 | 3,700,000 | 4,400,000 |
| | D0 | Good Governance And Justice | 709,275,968 | 691,856,263 | 754,620,938 |
| | | D001 Good Governance And Decentralisation | 696,150,968 | 678,231,263 | 740,795,938 |
| | | D002 Human Rights And Judiciary Support | 8,925,000 | 8,925,000 | 8,925,000 |
| | | D007 LABOUR ADMINISTRATION | 4,200,000 | 4,700,000 | 4,900,000 |
| | D1 | Education | 4,062,934,710 | 3,923,387,174 | 6,274,580,449 |
| | | D101 Pre-Primary And Primary Education | 2,795,997,498 | 2,886,441,077 | 5,306,749,499 |
| | | D102 Secondary Education | 1,225,882,544 | 1,023,446,097 | 952,830,950 |
| | | D103 Tertiary And Non-Formal Education | 41,054,668 | 13,500,000 | 15,000,000 |
| | D2 | Health | 813,562,431 | 885,029,647 | 968,758,724 |
| | | D201 Health Staff Management | 780,369,267 | 851,836,483 | 935,565,560 |
| | | D203 Disease Control | 33,193,164 | 33,193,164 | 33,193,164 |
| | D3 | Youth, Sport And Culture | 19,858,558 | 23,150,000 | 26,350,000 |
| | | D301 Culture Promotion | 2,258,558 | 3,000,000 | 4,000,000 |
| | | D302 Youth Protection And Promotion | 17,600,000 | 20,150,000 | 22,350,000 |
| | D4 | Private Sector Development | 352,500,000 | 3,500,000 | 4,500,000 |
| | | D401 Business Support | 2,500,000 | 3,500,000 | 4,500,000 |
| | | D402 Trade And Industry | 350,000,000 | 0 | 0 |
| | D5 | Agriculture | 129,620,060 | 300,000,000 | 300,000,000 |
| | | D501 Sustainable Crop Production | 66,744,750 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 56,011,693 | 300,000,000 | 300,000,000 |
| | | D503 Producer Professionalisation | 6,863,617 | 0 | 0 |
| | D6 | Environment And Natural Resources | 64,063,739 | 76,500,000 | 93,000,000 |
| | | D601 Forestry Resources Management | 64,063,739 | 76,500,000 | 93,000,000 |
| | D7 | Energy | 14,481,119 | 15,494,797 | 16,579,433 |
| | | D702 Energy Access | 14,481,119 | 15,494,797 | 16,579,433 |
| | D8 | Housing, Urban Development And Land Management | 405,382,988 | 397,429,038 | 467,810,754 |
| | | D802 Housing And Settlement Promotion | 405,382,988 | 397,429,038 | 467,810,754 |
| 56 | RUBAVU | | 13,025,341,775 | 12,719,388,118 | 13,535,035,526 |
| | 01 | Administrative And Support Services | 1,763,575,783 | 2,274,228,358 | 2,560,365,231 |
| | | 0105 Human Resources | 1,763,575,783 | 2,274,228,358 | 2,560,365,231 |
| | 90 | Transport | 2,294,051,488 | 2,422,374,118 | 2,474,374,118 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 2,294,051,488 | 2,422,374,118 | 2,474,374,118 |
| | B1 | Social Protection | 975,992,694 | 1,339,158,312 | 1,882,125,652 |
| | | B101 Support To Genocide Survivors | 323,503,170 | 660,223,689 | 1,145,091,029 |
| | | B104 Family Protection And Women Empowerment | 17,992,119 | 0 | 0 |
| | | B105 Vulnerable Groups Support | 631,497,405 | 674,834,623 | 731,834,623 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | B106 People With Disability Support | 3,000,000 | 4,100,000 | 5,200,000 |
| | D0 Good Governance And Justice | | 266,597,033 | 356,643,630 | 192,416,953 |
| | | D001 Good Governance And Decentralisation | 251,937,033 | 356,643,630 | 192,416,953 |
| | | D002 Human Rights And Judiciary Support | 9,660,000 | 0 | 0 |
| | | D007 LABOUR ADMINISTRATION | 5,000,000 | 0 | 0 |
| | D1 Education | | 4,672,818,261 | 4,882,823,923 | 4,848,789,047 |
| | | D101 Pre-Primary And Primary Education | 2,813,255,511 | 3,179,670,763 | 3,109,689,219 |
| | | D102 Secondary Education | 1,826,008,181 | 1,682,128,792 | 1,717,075,460 |
| | | D103 Tertiary And Non-Formal Education | 33,554,570 | 21,024,368 | 22,024,368 |
| | D2 Health | | 1,045,205,619 | 1,155,795,652 | 1,281,926,096 |
| | | D201 Health Staff Management | 970,714,409 | 1,061,304,442 | 1,167,434,886 |
| | | D202 Health Infrastructure, Equipment And Goods | 29,091,434 | 39,091,434 | 49,091,434 |
| | | D203 Disease Control | 45,399,776 | 55,399,776 | 65,399,776 |
| | D3 Youth, Sport And Culture | | 17,858,558 | 0 | 0 |
| | | D301 Culture Promotion | 2,258,558 | 0 | 0 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 0 | 0 |
| | D4 Private Sector Development | | 466,628,876 | 0 | 0 |
| | | D402 Trade And Industry | 466,628,876 | 0 | 0 |
| | D5 Agriculture | | 611,980,431 | 0 | 0 |
| | | D501 Sustainable Crop Production | 10,000,000 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 559,854,253 | 0 | 0 |
| | | D503 Producer Professionalisation | 42,126,178 | 0 | 0 |
| | D6 Environment And Natural Resources | | 71,247,017 | 71,247,017 | 71,247,017 |
| | | D601 Forestry Resources Management | 71,247,017 | 71,247,017 | 71,247,017 |
| | D7 Energy | | 46,531,016 | 46,531,016 | 46,531,016 |
| | | D702 Energy Access | 46,531,016 | 46,531,016 | 46,531,016 |
| | D8 Housing, Urban Development And Land Management | | 792,854,999 | 170,586,093 | 177,260,397 |
| | | D802 Housing And Settlement Promotion | 792,854,999 | 170,586,093 | 177,260,397 |
| 57 KARONGI | | | 12,257,807,672 | 12,427,482,222 | 12,859,388,720 |
| | 01 Administrative And Support Services | | 1,738,950,079 | 1,888,950,079 | 1,888,950,079 |
| | | 0102 Management Support | 1,738,950,079 | 1,888,950,079 | 1,888,950,079 |
| | 90 Transport | | 604,961,865 | 870,656,956 | 935,630,802 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 604,961,865 | 870,656,956 | 935,630,802 |
| | 95 Water And Sanitation | | 232,261,047 | 223,630,612 | 208,031,342 |
| | | 9503 Water Infrastructure | 232,261,047 | 223,630,612 | 208,031,342 |
| | B1 Social Protection | | 1,248,238,699 | 1,227,733,855 | 1,248,573,694 |
| | | B101 Support To Genocide Survivors | 537,147,861 | 463,975,752 | 475,826,059 |
| | | B104 Family Protection And Women Empowerment | 23,709,212 | 23,924,863 | 24,146,985 |
| | | B105 Vulnerable Groups Support | 684,381,626 | 736,743,240 | 745,417,950 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|--|---|-----------------------|-----------------------|-----------------------|
| | | B106 People With Disability Support | 3,000,000 | 3,090,000 | 3,182,700 |
| | D0 Good Governance And Justice | | 304,932,866 | 307,495,195 | 314,705,205 |
| | | D001 Good Governance And Decentralisation | 289,627,866 | 291,572,045 | 298,454,361 |
| | | D002 Human Rights And Judiciary Support | 10,605,000 | 10,923,150 | 11,250,844 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 5,000,000 | 5,000,000 |
| | D1 Education | | 4,436,908,693 | 4,802,729,622 | 5,125,225,517 |
| | | D101 Pre-Primary And Primary Education | 2,945,854,603 | 3,130,527,747 | 3,627,450,691 |
| | | D102 Secondary Education | 1,456,231,708 | 1,647,933,298 | 1,472,778,193 |
| | | D103 Tertiary And Non-Formal Education | 34,822,382 | 24,268,577 | 24,996,633 |
| | D2 Health | | 1,636,873,095 | 1,935,787,118 | 2,038,735,525 |
| | | D201 Health Staff Management | 1,636,873,095 | 1,935,787,118 | 2,038,735,525 |
| | D3 Youth, Sport And Culture | | 18,046,770 | 18,552,173 | 19,072,738 |
| | | D301 Culture Promotion | 2,446,770 | 2,520,173 | 2,595,778 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 16,032,000 | 16,476,960 |
| | D4 Private Sector Development | | 392,055,783 | 346,147,776 | 265,447,532 |
| | | D401 Business Support | 4,476,384 | 71,624,418 | 64,591,832 |
| | | D402 Trade And Industry | 387,579,399 | 274,523,358 | 200,855,700 |
| | D5 Agriculture | | 510,544,052 | 0 | 0 |
| | | D501 Sustainable Crop Production | 400,130,910 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 60,007,202 | 0 | 0 |
| | | D503 Producer Professionalisation | 50,405,940 | 0 | 0 |
| | D6 Environment And Natural Resources | | 470,765,289 | 522,786,808 | 523,813,897 |
| | | D601 Forestry Resources Management | 33,239,134 | 34,236,308 | 35,263,397 |
| | | D602 Soil Conservation | 437,526,155 | 488,550,500 | 488,550,500 |
| | D7 Energy | | 85,407,594 | 89,814,333 | 92,508,763 |
| | | D702 Energy Access | 85,407,594 | 89,814,333 | 92,508,763 |
| | D8 Housing, Urban Development And Land Management | | 577,861,840 | 193,197,695 | 198,693,626 |
| | | D802 Housing And Settlement Promotion | 577,861,840 | 193,197,695 | 198,693,626 |
| 58 | NGORORERO | | 13,863,120,214 | 13,941,876,588 | 14,288,946,829 |
| | 01 Administrative And Support Services | | 1,965,483,837 | 3,205,603,531 | 3,522,717,964 |
| | | 0102 Management Support | 14,400,000 | 0 | 0 |
| | | 0105 Human Resources | 1,951,083,837 | 3,205,603,531 | 3,522,717,964 |
| | 90 Transport | | 3,745,722,884 | 3,484,123,445 | 2,599,934,608 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 3,745,722,884 | 3,484,123,445 | 2,599,934,608 |
| | 95 Water And Sanitation | | 87,812,092 | 200,000,000 | 250,000,000 |
| | | 9503 Water Infrastructure | 87,812,092 | 200,000,000 | 250,000,000 |
| | B1 Social Protection | | 913,383,276 | 944,744,904 | 1,011,244,904 |
| | | B101 Support To Genocide Survivors | 231,136,487 | 216,425,504 | 219,425,504 |
| | | B104 Family Protection And Women Empowerment | 22,507,812 | 23,819,400 | 24,319,400 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|-------------------|---|-----------------------|-----------------------|-----------------------|
| | | B105 Vulnerable Groups Support | 656,738,977 | 701,500,000 | 764,000,000 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,500,000 |
| | D0 | Good Governance And Justice | 367,596,835 | 269,278,506 | 274,578,506 |
| | | D001 Good Governance And Decentralisation | 362,896,835 | 264,578,506 | 269,878,506 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 4,700,000 | 4,700,000 |
| | D1 | Education | 4,058,848,679 | 3,455,983,218 | 3,379,329,135 |
| | | D101 Pre-Primary And Primary Education | 3,559,167,091 | 2,817,368,279 | 2,730,714,196 |
| | | D102 Secondary Education | 456,196,399 | 618,069,288 | 626,069,288 |
| | | D103 Tertiary And Non-Formal Education | 43,485,189 | 20,545,651 | 22,545,651 |
| | D2 | Health | 1,021,623,099 | 1,117,098,909 | 1,227,508,800 |
| | | D201 Health Staff Management | 954,977,617 | 1,044,098,909 | 1,148,508,800 |
| | | D202 Health Infrastructure, Equipment And Goods | 29,091,434 | 32,000,000 | 36,000,000 |
| | | D203 Disease Control | 37,554,048 | 41,000,000 | 43,000,000 |
| | D3 | Youth, Sport And Culture | 157,908,517 | 60,157,350 | 452,607,845 |
| | | D301 Culture Promotion | 121,051,170 | 44,257,350 | 136,707,845 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 15,900,000 | 15,900,000 |
| | | D303 Sports and Leisure | 21,257,347 | 0 | 300,000,000 |
| | D4 | Private Sector Development | 352,500,000 | 3,500,000 | 4,000,000 |
| | | D401 Business Support | 2,500,000 | 3,500,000 | 4,000,000 |
| | | D402 Trade And Industry | 350,000,000 | 0 | 0 |
| | D5 | Agriculture | 654,868,922 | 739,789,515 | 1,082,596,507 |
| | | D501 Sustainable Crop Production | 248,493,318 | 539,789,515 | 832,596,507 |
| | | D502 Sustainable Livestock Production | 364,412,137 | 200,000,000 | 250,000,000 |
| | | D503 Producer Professionalisation | 41,963,467 | 0 | 0 |
| | D6 | Environment And Natural Resources | 43,801,388 | 45,000,000 | 48,000,000 |
| | | D601 Forestry Resources Management | 43,801,388 | 45,000,000 | 48,000,000 |
| | D7 | Energy | 251,896,670 | 210,168,650 | 230,000,000 |
| | | D702 Energy Access | 251,896,670 | 210,168,650 | 230,000,000 |
| | D8 | Housing, Urban Development And Land Management | 241,674,015 | 206,428,560 | 206,428,560 |
| | | D801 Urban Master Plan Implementation | 16,245,455 | 0 | 0 |
| | | D802 Housing And Settlement Promotion | 225,428,560 | 206,428,560 | 206,428,560 |
| 59 | NYAMASHEKE | | 15,759,693,799 | 16,128,012,732 | 16,697,352,998 |
| | 01 | Administrative And Support Services | 2,453,406,422 | 2,929,885,303 | 3,211,542,736 |
| | | 0102 Management Support | 139,193,508 | 145,335,044 | 151,355,044 |
| | | 0105 Human Resources | 2,314,212,914 | 2,784,550,259 | 3,060,187,692 |
| | 90 | Transport | 1,537,692,907 | 1,477,566,031 | 1,571,194,031 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,537,692,907 | 1,477,566,031 | 1,571,194,031 |
| | 95 | Water And Sanitation | 442,443,632 | 959,586,837 | 1,260,923,323 |
| | | 9503 Water Infrastructure | 442,443,632 | 959,586,837 | 1,260,923,323 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|--|-----------------------|-----------------------|-----------------------|
| | B1 Social Protection | | 1,690,601,292 | 1,900,875,529 | 1,346,438,554 |
| | | B101 Support To Genocide Survivors | 596,845,633 | 518,373,600 | 518,373,600 |
| | | B104 Family Protection And Women Empowerment | 19,707,121 | 16,194,321 | 4,900,000 |
| | | B105 Vulnerable Groups Support | 1,071,048,538 | 1,362,707,608 | 818,464,954 |
| | | B106 People With Disability Support | 3,000,000 | 3,600,000 | 4,700,000 |
| | D0 Good Governance And Justice | | 425,769,713 | 434,548,333 | 444,748,333 |
| | | D001 Good Governance And Decentralisation | 334,425,452 | 342,633,333 | 349,933,333 |
| | | D002 Human Rights And Judiciary Support | 8,715,000 | 9,715,000 | 9,915,000 |
| | | D006 General Policing Operations | 77,929,260 | 78,000,000 | 80,000,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,001 | 4,200,000 | 4,900,000 |
| | D1 Education | | 5,230,334,270 | 5,288,070,747 | 5,348,041,080 |
| | | D101 Pre-Primary And Primary Education | 2,851,201,190 | 2,751,495,129 | 2,382,447,413 |
| | | D102 Secondary Education | 2,313,625,796 | 2,507,499,494 | 2,936,517,543 |
| | | D103 Tertiary And Non-Formal Education | 65,507,284 | 29,076,124 | 29,076,124 |
| | D2 Health | | 1,600,210,337 | 1,737,222,553 | 1,897,844,808 |
| | | D201 Health Staff Management | 1,359,359,593 | 1,486,222,553 | 1,634,844,808 |
| | | D202 Health Infrastructure, Equipment And Goods | 197,824,956 | 206,000,000 | 217,000,000 |
| | | D203 Disease Control | 43,025,788 | 45,000,000 | 46,000,000 |
| | D3 Youth, Sport And Culture | | 174,296,131 | 244,023,197 | 249,700,000 |
| | | D301 Culture Promotion | 151,542,134 | 217,823,197 | 220,000,000 |
| | | D302 Youth Protection And Promotion | 22,753,997 | 26,200,000 | 29,700,000 |
| | D4 Private Sector Development | | 352,500,000 | 3,000,000 | 32,000,000 |
| | | D401 Business Support | 2,500,000 | 3,000,000 | 32,000,000 |
| | | D402 Trade And Industry | 350,000,000 | 0 | 0 |
| | D5 Agriculture | | 1,402,928,792 | 857,894,252 | 869,792,197 |
| | | D501 Sustainable Crop Production | 779,287,241 | 712,894,252 | 717,792,197 |
| | | D502 Sustainable Livestock Production | 623,641,551 | 145,000,000 | 152,000,000 |
| | D6 Environment And Natural Resources | | 45,338,126 | 49,627,936 | 50,527,936 |
| | | D601 Forestry Resources Management | 45,338,126 | 49,627,936 | 50,527,936 |
| | D7 Energy | | 27,767,452 | 20,712,014 | 21,000,000 |
| | | D702 Energy Access | 27,767,452 | 20,712,014 | 21,000,000 |
| | D8 Housing, Urban Development And Land Management | | 376,404,725 | 225,000,000 | 393,600,000 |
| | | D802 Housing And Settlement Promotion | 376,404,725 | 225,000,000 | 393,600,000 |
| 60 RUTSIRO | | | 12,169,152,477 | 12,365,908,966 | 12,708,208,077 |
| | 01 Administrative And Support Services | | 2,060,616,062 | 2,171,016,062 | 2,355,862,428 |
| | | 0102 Management Support | 2,049,916,062 | 2,160,116,062 | 2,344,262,428 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 7,000,000 | 7,000,000 | 7,000,000 |
| | | 0105 Human Resources | 3,700,000 | 3,900,000 | 4,600,000 |
| | 90 Transport | | 1,612,826,516 | 1,856,149,986 | 1,869,976,986 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------------------|--|---|-----------------------|-----------------------|-----------------------|
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,612,826,516 | 1,856,149,986 | 1,869,976,986 |
| | 95 Water And Sanitation | | 404,703,553 | 285,658,232 | 187,658,232 |
| | | 9503 Water Infrastructure | 404,703,553 | 285,658,232 | 187,658,232 |
| | B1 Social Protection | | 780,037,324 | 773,249,292 | 783,349,292 |
| | | B101 Support To Genocide Survivors | 215,439,580 | 216,202,780 | 216,202,780 |
| | | B104 Family Protection And Women Empowerment | 9,328,412 | 9,628,412 | 10,028,412 |
| | | B105 Vulnerable Groups Support | 552,269,332 | 544,218,100 | 553,718,100 |
| | | B106 People With Disability Support | 3,000,000 | 3,200,000 | 3,400,000 |
| | D0 Good Governance And Justice | | 239,096,732 | 201,502,097 | 202,602,097 |
| | | D001 Good Governance And Decentralisation | 231,221,732 | 193,627,097 | 194,727,097 |
| | | D002 Human Rights And Judiciary Support | 7,875,000 | 7,875,000 | 7,875,000 |
| | D1 Education | | 4,139,345,047 | 4,748,454,684 | 4,879,298,727 |
| | | D101 Pre-Primary And Primary Education | 2,657,928,978 | 2,543,217,027 | 2,541,735,202 |
| | | D102 Secondary Education | 1,244,473,810 | 1,973,442,094 | 2,104,356,664 |
| | | D103 Tertiary And Non-Formal Education | 236,942,259 | 231,795,563 | 233,206,861 |
| | D2 Health | | 850,312,272 | 879,805,754 | 902,305,754 |
| | | D201 Health Staff Management | 778,366,555 | 835,305,754 | 856,305,754 |
| | | D202 Health Infrastructure, Equipment And Goods | 71,945,717 | 44,500,000 | 46,000,000 |
| | D3 Youth, Sport And Culture | | 18,046,771 | 20,146,771 | 23,046,771 |
| | | D301 Culture Promotion | 2,446,771 | 2,446,771 | 2,446,771 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 17,700,000 | 20,600,000 |
| | D4 Private Sector Development | | 830,192,769 | 703,642,114 | 754,481,804 |
| | | D401 Business Support | 480,192,769 | 703,642,114 | 754,481,804 |
| | | D402 Trade And Industry | 350,000,000 | 0 | 0 |
| | D5 Agriculture | | 548,705,672 | 8,684,649 | 9,118,881 |
| | | D501 Sustainable Crop Production | 62,104,781 | 8,684,649 | 9,118,881 |
| | | D502 Sustainable Livestock Production | 445,984,060 | 0 | 0 |
| | | D503 Producer Professionalisation | 40,616,831 | 0 | 0 |
| | D6 Environment And Natural Resources | | 56,982,643 | 68,178,467 | 71,587,390 |
| | | D601 Forestry Resources Management | 56,982,643 | 68,178,467 | 71,587,390 |
| | D7 Energy | | 122,821,947 | 213,820,858 | 221,169,715 |
| | | D701 Energy Source Diversification | 49,978,201 | 66,337,111 | 69,653,967 |
| | | D702 Energy Access | 72,843,746 | 147,483,747 | 151,515,748 |
| | D8 Housing, Urban Development And Land Management | | 505,465,169 | 435,600,000 | 447,750,000 |
| | | D801 Urban Master Plan Implementation | 56,000,000 | 27,400,000 | 29,550,000 |
| | | D802 Housing And Settlement Promotion | 449,465,169 | 408,200,000 | 418,200,000 |
| 61 BURERA | | | 11,001,112,497 | 11,428,389,580 | 11,957,200,274 |
| | 01 Administrative And Support Services | | 2,238,781,743 | 2,887,244,046 | 3,250,620,896 |
| | | 0102 Management Support | 100,000,000 | 100,000,000 | 100,000,000 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------------|---|---|------------------|------------------|------------------|
| | | 0105 Human Resources | 2,138,781,743 | 2,787,244,046 | 3,150,620,896 |
| | 90 Transport | | 612,063,856 | 612,063,856 | 612,063,856 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 612,063,856 | 612,063,856 | 612,063,856 |
| | 95 Water And Sanitation | | 713,294,780 | 50,000,000 | 598,958,963 |
| | | 9503 Water Infrastructure | 713,294,780 | 50,000,000 | 598,958,963 |
| | B1 Social Protection | | 859,363,201 | 954,535,825 | 971,812,486 |
| | | B101 Support To Genocide Survivors | 186,930,471 | 92,793,551 | 102,600,212 |
| | | B104 Family Protection And Women Empowerment | 18,222,831 | 18,820,600 | 21,730,600 |
| | | B105 Vulnerable Groups Support | 651,209,899 | 839,921,674 | 844,481,674 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 Good Governance And Justice | | 148,308,519 | 98,700,619 | 100,700,619 |
| | | D001 Good Governance And Decentralisation | 135,078,519 | 93,600,619 | 94,100,619 |
| | | D002 Human Rights And Judiciary Support | 9,030,000 | 0 | 0 |
| | | D007 LABOUR ADMINISTRATION | 4,200,000 | 5,100,000 | 6,600,000 |
| | D1 Education | | 4,374,423,489 | 4,440,737,664 | 3,893,508,853 |
| | | D101 Pre-Primary And Primary Education | 3,760,522,364 | 3,803,085,960 | 3,655,093,365 |
| | | D102 Secondary Education | 351,854,054 | 243,445,697 | 237,415,488 |
| | | D103 Tertiary And Non-Formal Education | 262,047,071 | 394,206,007 | 1,000,000 |
| | D2 Health | | 972,310,719 | 1,020,382,415 | 1,158,749,446 |
| | | D201 Health Staff Management | 957,765,002 | 1,005,836,698 | 1,144,203,729 |
| | | D202 Health Infrastructure, Equipment And Goods | 14,545,717 | 14,545,717 | 14,545,717 |
| | D3 Youth, Sport And Culture | | 20,799,622 | 22,990,000 | 29,050,000 |
| | | D301 Culture Promotion | 3,199,624 | 4,600,000 | 5,900,000 |
| | | D302 Youth Protection And Promotion | 17,599,998 | 18,390,000 | 23,150,000 |
| | D4 Private Sector Development | | 292,093,179 | 8,952,769 | 8,952,769 |
| | | D401 Business Support | 8,952,769 | 8,952,769 | 8,952,769 |
| | | D402 Trade And Industry | 283,140,410 | 0 | 0 |
| | D5 Agriculture | | 303,847,574 | 68,009,144 | 68,009,144 |
| | | D501 Sustainable Crop Production | 144,239,033 | 68,009,144 | 68,009,144 |
| | | D502 Sustainable Livestock Production | 159,608,541 | 0 | 0 |
| | D6 Environment And Natural Resources | | 38,106,164 | 38,106,164 | 38,106,164 |
| | | D601 Forestry Resources Management | 38,106,164 | 38,106,164 | 38,106,164 |
| | D7 Energy | | 246,627,051 | 626,667,078 | 626,667,078 |
| | | D702 Energy Access | 246,627,051 | 626,667,078 | 626,667,078 |
| | D8 Housing, Urban Development And Land Management | | 181,092,600 | 600,000,000 | 600,000,000 |
| | | D802 Housing And Settlement Promotion | 181,092,600 | 600,000,000 | 600,000,000 |
| 62 GICUMBI | | | 13,938,521,103 | 17,710,961,336 | 19,500,212,907 |
| | 01 Administrative And Support Services | | 2,646,033,986 | 3,857,854,444 | 4,418,539,314 |
| | | 0105 Human Resources | 2,646,033,986 | 3,857,854,444 | 4,418,539,314 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|---------|---|------------------|------------------|------------------|
| | 90 | Transport | 978,469,650 | 773,614,388 | 734,640,989 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 978,469,650 | 773,614,388 | 734,640,989 |
| | 95 | Water And Sanitation | 784,928,390 | 1,199,915,514 | 1,524,930,005 |
| | | 9503 Water Infrastructure | 784,928,390 | 1,199,915,514 | 1,524,930,005 |
| | B1 | Social Protection | 1,278,497,513 | 1,559,967,743 | 2,015,967,743 |
| | | B101 Support To Genocide Survivors | 257,302,186 | 328,265,746 | 494,265,746 |
| | | B104 Family Protection And Women Empowerment | 62,296,050 | 70,795,041 | 74,795,041 |
| | | B105 Vulnerable Groups Support | 955,899,277 | 1,150,906,956 | 1,432,906,956 |
| | | B106 People With Disability Support | 3,000,000 | 10,000,000 | 14,000,000 |
| | D0 | Good Governance And Justice | 544,941,775 | 563,449,975 | 463,949,975 |
| | | D001 Good Governance And Decentralisation | 526,591,775 | 545,099,975 | 445,099,975 |
| | | D002 Human Rights And Judiciary Support | 13,650,000 | 13,650,000 | 13,650,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 4,700,000 | 5,200,000 |
| | D1 | Education | 5,074,401,368 | 6,097,565,058 | 8,406,887,556 |
| | | D101 Pre-Primary And Primary Education | 3,439,382,909 | 2,715,303,735 | 6,081,618,038 |
| | | D102 Secondary Education | 1,590,807,321 | 3,340,510,587 | 2,260,518,782 |
| | | D103 Tertiary And Non-Formal Education | 44,211,138 | 41,750,736 | 64,750,736 |
| | D2 | Health | 1,472,719,241 | 2,853,545,113 | 1,138,322,453 |
| | | D201 Health Staff Management | 1,068,094,695 | 2,767,773,399 | 984,550,739 |
| | | D202 Health Infrastructure, Equipment And Goods | 359,944,266 | 39,091,434 | 99,091,434 |
| | | D203 Disease Control | 44,680,280 | 46,680,280 | 54,680,280 |
| | D3 | Youth, Sport And Culture | 26,364,263 | 116,364,263 | 173,364,263 |
| | | D301 Culture Promotion | 3,764,263 | 4,764,263 | 5,764,263 |
| | | D302 Youth Protection And Promotion | 22,600,000 | 111,600,000 | 167,600,000 |
| | D4 | Private Sector Development | 3,952,769 | 0 | 0 |
| | | D401 Business Support | 3,952,769 | 0 | 0 |
| | D5 | Agriculture | 396,484,670 | 0 | 0 |
| | | D501 Sustainable Crop Production | 171,322,977 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 168,530,758 | 0 | 0 |
| | | D503 Producer Professionalisation | 56,630,935 | 0 | 0 |
| | D6 | Environment And Natural Resources | 413,920,696 | 332,288,639 | 343,610,609 |
| | | D601 Forestry Resources Management | 33,513,838 | 23,717,210 | 35,039,180 |
| | | D602 Soil Conservation | 380,406,858 | 308,571,429 | 308,571,429 |
| | D7 | Energy | 41,410,583 | 80,000,000 | 280,000,000 |
| | | D702 Energy Access | 41,410,583 | 80,000,000 | 280,000,000 |
| | D8 | Housing, Urban Development And Land Management | 276,396,199 | 276,396,199 | 0 |
| | | D801 Urban Master Plan Implementation | 79,999,999 | 79,999,999 | 0 |
| | | D802 Housing And Settlement Promotion | 196,396,200 | 196,396,200 | 0 |
| 63 | MUSANZE | | 11,144,793,086 | 12,162,910,629 | 12,608,343,899 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-------------------|--|---|-----------------------|-----------------------|-----------------------|
| | 01 Administrative And Support Services | | 1,920,926,403 | 2,476,210,659 | 2,787,923,303 |
| | | 0105 Human Resources | 1,920,926,403 | 2,476,210,659 | 2,787,923,303 |
| | 90 Transport | | 1,029,045,656 | 1,259,977,191 | 1,259,977,191 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,029,045,656 | 1,259,977,191 | 1,259,977,191 |
| | 95 Water And Sanitation | | 17,861,980 | 17,861,980 | 17,861,980 |
| | | 9503 Water Infrastructure | 17,861,980 | 17,861,980 | 17,861,980 |
| | B1 Social Protection | | 838,160,174 | 840,660,174 | 840,660,174 |
| | | B101 Support To Genocide Survivors | 173,454,100 | 173,454,100 | 173,454,100 |
| | | B104 Family Protection And Women Empowerment | 50,664,833 | 50,664,833 | 50,664,833 |
| | | B105 Vulnerable Groups Support | 611,041,241 | 613,541,241 | 613,541,241 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 Good Governance And Justice | | 135,844,747 | 133,344,747 | 126,047,547 |
| | | D001 Good Governance And Decentralisation | 125,129,747 | 122,629,747 | 115,332,547 |
| | | D002 Human Rights And Judiciary Support | 8,715,000 | 8,715,000 | 8,715,000 |
| | | D007 LABOUR ADMINISTRATION | 2,000,000 | 2,000,000 | 2,000,000 |
| | D1 Education | | 4,714,981,652 | 4,807,945,508 | 6,085,217,853 |
| | | D101 Pre-Primary And Primary Education | 1,967,156,552 | 1,955,605,519 | 3,373,713,412 |
| | | D102 Secondary Education | 2,713,585,198 | 2,834,502,683 | 2,693,667,135 |
| | | D103 Tertiary And Non-Formal Education | 34,239,902 | 17,837,306 | 17,837,306 |
| | D2 Health | | 1,456,658,003 | 1,570,954,353 | 434,699,834 |
| | | D201 Health Staff Management | 1,172,017,157 | 1,281,395,125 | 145,140,606 |
| | | D202 Health Infrastructure, Equipment And Goods | 284,640,846 | 289,559,228 | 289,559,228 |
| | D3 Youth, Sport And Culture | | 20,423,197 | 20,423,197 | 20,423,197 |
| | | D301 Culture Promotion | 2,823,197 | 2,823,197 | 2,823,197 |
| | | D302 Youth Protection And Promotion | 17,600,000 | 17,600,000 | 17,600,000 |
| | D4 Private Sector Development | | 205,000,000 | 5,000,000 | 5,000,000 |
| | | D401 Business Support | 205,000,000 | 5,000,000 | 5,000,000 |
| | D5 Agriculture | | 248,381,017 | 473,022,563 | 473,022,563 |
| | | D501 Sustainable Crop Production | 95,092,784 | 430,836,806 | 430,836,806 |
| | | D502 Sustainable Livestock Production | 153,288,233 | 42,185,757 | 42,185,757 |
| | D6 Environment And Natural Resources | | 130,351,113 | 130,351,113 | 130,351,113 |
| | | D601 Forestry Resources Management | 130,351,113 | 130,351,113 | 130,351,113 |
| | D7 Energy | | 63,044,811 | 63,044,811 | 63,044,811 |
| | | D702 Energy Access | 63,044,811 | 63,044,811 | 63,044,811 |
| | D8 Housing, Urban Development And Land Management | | 364,114,333 | 364,114,333 | 364,114,333 |
| | | D802 Housing And Settlement Promotion | 314,114,333 | 314,114,333 | 314,114,333 |
| | | D803 Land Use Planning and Management | 50,000,000 | 50,000,000 | 50,000,000 |
| 64 RULINDO | | | 11,014,816,900 | 11,681,346,177 | 12,403,505,776 |
| | 01 Administrative And Support Services | | 2,152,403,032 | 2,775,815,509 | 3,125,152,363 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|--|---|----------------------|----------------------|----------------------|
| | | 0105 Human Resources | 2,152,403,032 | 2,775,815,509 | 3,125,152,363 |
| | 90 Transport | | 648,763,905 | 731,419,296 | 731,419,296 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 648,763,905 | 731,419,296 | 731,419,296 |
| | 95 Water And Sanitation | | 423,982,923 | 443,982,923 | 443,982,923 |
| | | 9503 Water Infrastructure | 423,982,923 | 443,982,923 | 443,982,923 |
| | B1 Social Protection | | 1,261,282,270 | 858,079,014 | 824,650,927 |
| | | B101 Support To Genocide Survivors | 460,187,252 | 88,425,717 | 68,965,517 |
| | | B104 Family Protection And Women Empowerment | 27,910,631 | 43,782,308 | 29,652,721 |
| | | B105 Vulnerable Groups Support | 770,184,387 | 722,870,989 | 723,032,689 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 Good Governance And Justice | | 299,484,157 | 273,248,256 | 276,715,630 |
| | | D001 Good Governance And Decentralisation | 285,544,157 | 264,008,256 | 267,475,630 |
| | | D002 Human Rights And Judiciary Support | 9,240,000 | 9,240,000 | 9,240,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 0 | 0 |
| | D1 Education | | 4,166,951,345 | 3,526,895,467 | 3,636,410,615 |
| | | D101 Pre-Primary And Primary Education | 2,607,112,808 | 2,870,506,921 | 3,242,701,429 |
| | | D102 Secondary Education | 1,503,915,772 | 643,436,953 | 380,757,593 |
| | | D103 Tertiary And Non-Formal Education | 55,922,765 | 12,951,593 | 12,951,593 |
| | D2 Health | | 1,297,137,553 | 2,582,892,289 | 2,877,660,599 |
| | | D201 Health Staff Management | 1,228,380,559 | 2,514,135,295 | 2,828,903,605 |
| | | D202 Health Infrastructure, Equipment And Goods | 45,658,819 | 36,364,293 | 36,364,293 |
| | | D203 Disease Control | 23,098,175 | 32,392,701 | 12,392,701 |
| | D3 Youth, Sport And Culture | | 18,799,624 | 18,799,624 | 17,299,624 |
| | | D301 Culture Promotion | 3,199,624 | 3,199,624 | 3,199,624 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 15,600,000 | 14,100,000 |
| | D4 Private Sector Development | | 178,850,666 | 202,500,000 | 202,500,000 |
| | | D401 Business Support | 2,500,000 | 2,500,000 | 2,500,000 |
| | | D402 Trade And Industry | 176,350,666 | 200,000,000 | 200,000,000 |
| | D5 Agriculture | | 299,447,627 | 0 | 0 |
| | | D501 Sustainable Crop Production | 145,000,000 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 113,488,051 | 0 | 0 |
| | | D503 Producer Professionalisation | 40,959,576 | 0 | 0 |
| | D6 Environment And Natural Resources | | 36,096,938 | 36,096,938 | 36,096,938 |
| | | D601 Forestry Resources Management | 36,096,938 | 36,096,938 | 36,096,938 |
| | D7 Energy | | 37,556,221 | 37,556,221 | 37,556,221 |
| | | D702 Energy Access | 37,556,221 | 37,556,221 | 37,556,221 |
| | D8 Housing, Urban Development And Land Management | | 194,060,640 | 194,060,640 | 194,060,640 |
| | | D801 Urban Master Plan Implementation | 38,304,000 | 38,304,000 | 38,304,000 |
| | | D802 Housing And Settlement Promotion | 155,756,640 | 155,756,640 | 155,756,640 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|----------------|---|-----------------------|-----------------------|-----------------------|
| 65 | GAKENKE | | 12,495,450,065 | 13,874,082,619 | 13,910,377,604 |
| | 01 | Administrative And Support Services | 2,281,896,866 | 2,914,669,403 | 3,281,501,848 |
| | | 0102 Management Support | 21,855,157 | 0 | 0 |
| | | 0105 Human Resources | 2,260,041,709 | 2,914,669,403 | 3,281,501,848 |
| | 90 | Transport | 1,365,821,920 | 1,723,045,048 | 1,507,245,352 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,365,821,920 | 1,723,045,048 | 1,507,245,352 |
| | B1 | Social Protection | 843,610,512 | 62,151,406 | 2,546,000 |
| | | B101 Support To Genocide Survivors | 177,629,400 | 0 | 0 |
| | | B104 Family Protection And Women Empowerment | 23,312,340 | 10,506,140 | 46,000 |
| | | B105 Vulnerable Groups Support | 639,668,772 | 49,145,266 | 0 |
| | | B106 People With Disability Support | 3,000,000 | 2,500,000 | 2,500,000 |
| | D0 | Good Governance And Justice | 204,008,598 | 116,243,016 | 68,034,566 |
| | | D001 Good Governance And Decentralisation | 193,671,098 | 116,243,016 | 68,034,566 |
| | | D002 Human Rights And Judiciary Support | 6,137,500 | 0 | 0 |
| | | D007 LABOUR ADMINISTRATION | 4,200,000 | 0 | 0 |
| | D1 | Education | 4,310,898,949 | 4,124,441,500 | 4,059,625,606 |
| | | D101 Pre-Primary And Primary Education | 2,155,052,858 | 2,361,113,209 | 2,257,469,980 |
| | | D102 Secondary Education | 2,111,467,640 | 1,756,840,656 | 1,802,155,626 |
| | | D103 Tertiary And Non-Formal Education | 44,378,451 | 6,487,635 | 0 |
| | D2 | Health | 1,546,147,676 | 1,424,487,626 | 1,478,111,230 |
| | | D201 Health Staff Management | 1,170,833,198 | 1,280,100,664 | 1,408,110,730 |
| | | D202 Health Infrastructure, Equipment And Goods | 300,927,516 | 70,000,000 | 70,000,000 |
| | | D203 Disease Control | 74,386,962 | 74,386,962 | 500 |
| | D3 | Youth, Sport And Culture | 21,176,050 | 4,076,051 | 1,187,635 |
| | | D301 Culture Promotion | 3,576,050 | 3,576,050 | 1,187,635 |
| | | D302 Youth Protection And Promotion | 17,600,000 | 500,001 | 0 |
| | D4 | Private Sector Development | 368,740,000 | 293,740,000 | 292,300,000 |
| | | D401 Business Support | 368,740,000 | 293,740,000 | 292,300,000 |
| | D5 | Agriculture | 1,078,038,795 | 3,000,000,000 | 3,000,000,000 |
| | | D501 Sustainable Crop Production | 807,906,478 | 3,000,000,000 | 3,000,000,000 |
| | | D502 Sustainable Livestock Production | 213,505,344 | 0 | 0 |
| | | D503 Producer Professionalisation | 56,626,973 | 0 | 0 |
| | D6 | Environment And Natural Resources | 39,292,624 | 39,292,624 | 39,292,624 |
| | | D601 Forestry Resources Management | 39,292,624 | 39,292,624 | 39,292,624 |
| | D7 | Energy | 272,069,555 | 0 | 0 |
| | | D701 Energy Source Diversification | 203,046,979 | 0 | 0 |
| | | D702 Energy Access | 69,022,576 | 0 | 0 |
| | D8 | Housing, Urban Development And Land Management | 163,748,520 | 171,935,945 | 180,532,743 |
| | | D802 Housing And Settlement Promotion | 163,748,520 | 171,935,945 | 180,532,743 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|-------------------|--|-----------------------|-----------------------|-----------------------|
| 66 | RUHANGO | | 11,688,349,949 | 12,156,636,966 | 12,779,035,193 |
| | 01 | Administrative And Support Services | 1,504,684,529 | 1,679,821,661 | 1,809,902,530 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 7,000,000 | 9,000,000 | 11,000,000 |
| | | 0105 Human Resources | 1,497,684,529 | 1,670,821,661 | 1,798,902,530 |
| | 90 | Transport | 1,920,567,366 | 2,031,420,713 | 1,974,957,346 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,920,567,366 | 2,031,420,713 | 1,974,957,346 |
| | B1 | Social Protection | 1,401,285,572 | 1,392,873,488 | 1,474,167,968 |
| | | B101 Support To Genocide Survivors | 608,771,740 | 574,313,600 | 627,003,253 |
| | | B104 Family Protection And Women Empowerment | 28,931,983 | 32,426,593 | 36,896,593 |
| | | B105 Vulnerable Groups Support | 760,581,849 | 782,533,295 | 805,268,122 |
| | | B106 People With Disability Support | 3,000,000 | 3,600,000 | 5,000,000 |
| | D0 | Good Governance And Justice | 153,073,765 | 159,306,256 | 155,422,923 |
| | | D001 Good Governance And Decentralisation | 141,233,765 | 148,079,166 | 141,945,833 |
| | | D002 Human Rights And Judiciary Support | 7,140,000 | 7,500,000 | 8,000,000 |
| | | D007 LABOUR ADMINISTRATION | 4,700,000 | 3,727,090 | 5,477,090 |
| | D1 | Education | 4,338,652,275 | 4,344,965,818 | 4,804,005,325 |
| | | D101 Pre-Primary And Primary Education | 2,446,591,793 | 1,859,840,741 | 2,103,390,248 |
| | | D102 Secondary Education | 1,836,936,830 | 2,456,690,436 | 2,670,680,436 |
| | | D103 Tertiary And Non-Formal Education | 55,123,652 | 28,434,641 | 29,934,641 |
| | D2 | Health | 1,538,440,723 | 1,965,878,840 | 1,953,317,473 |
| | | D201 Health Staff Management | 1,428,641,125 | 1,841,079,242 | 1,815,517,875 |
| | | D202 Health Infrastructure, Equipment And Goods | 73,637,152 | 85,637,152 | 97,637,152 |
| | | D203 Disease Control | 36,162,446 | 39,162,446 | 40,162,446 |
| | D3 | Youth, Sport And Culture | 116,158,530 | 77,885,470 | 88,975,470 |
| | | D301 Culture Promotion | 1,693,918 | 2,253,918 | 2,893,918 |
| | | D302 Youth Protection And Promotion | 114,464,612 | 75,631,552 | 86,081,552 |
| | D4 | Private Sector Development | 2,500,000 | 6,400,000 | 9,900,000 |
| | | D402 Trade And Industry | 2,500,000 | 6,400,000 | 9,900,000 |
| | D5 | Agriculture | 285,729,638 | 0 | 0 |
| | | D501 Sustainable Crop Production | 112,065,419 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 173,664,219 | 0 | 0 |
| | D6 | Environment And Natural Resources | 30,509,732 | 34,509,732 | 36,509,732 |
| | | D601 Forestry Resources Management | 30,509,732 | 34,509,732 | 36,509,732 |
| | D7 | Energy | 253,776,539 | 303,603,708 | 296,905,146 |
| | | D701 Energy Source Diversification | 41,806,898 | 42,806,898 | 28,898,506 |
| | | D702 Energy Access | 211,969,641 | 260,796,810 | 268,006,640 |
| | D8 | Housing, Urban Development And Land Management | 142,971,280 | 159,971,280 | 174,971,280 |
| | | D801 Urban Master Plan Implementation | 142,971,280 | 159,971,280 | 174,971,280 |
| 67 | NYARUGENGE | | 6,445,067,019 | 6,782,982,150 | 7,137,907,102 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|----------|--|------------------|------------------|------------------|
| | 90 | Transport | 913,886,783 | 928,719,291 | 928,719,291 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 913,886,783 | 928,719,291 | 928,719,291 |
| | B1 | Social Protection | 913,939,544 | 906,433,758 | 906,433,752 |
| | | B101 Support To Genocide Survivors | 539,623,423 | 501,706,483 | 501,706,483 |
| | | B104 Family Protection And Women Empowerment | 34,679,863 | 34,679,863 | 34,679,863 |
| | | B105 Vulnerable Groups Support | 336,636,258 | 367,047,412 | 367,047,406 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 | Good Governance And Justice | 205,214,618 | 208,855,118 | 208,855,118 |
| | | D001 Good Governance And Decentralisation | 187,104,618 | 190,745,118 | 190,745,118 |
| | | D002 Human Rights And Judiciary Support | 11,110,000 | 11,110,000 | 11,110,000 |
| | | D007 LABOUR ADMINISTRATION | 7,000,000 | 7,000,000 | 7,000,000 |
| | D1 | Education | 2,838,519,424 | 3,164,784,024 | 3,525,012,625 |
| | | D101 Pre-Primary And Primary Education | 2,574,619,738 | 2,884,212,514 | 3,244,441,115 |
| | | D102 Secondary Education | 254,229,426 | 270,901,250 | 270,901,250 |
| | | D103 Tertiary And Non-Formal Education | 9,670,260 | 9,670,260 | 9,670,260 |
| | D2 | Health | 1,222,630,788 | 1,287,790,926 | 1,287,790,926 |
| | | D201 Health Staff Management | 1,045,704,148 | 1,110,864,286 | 1,110,864,286 |
| | | D202 Health Infrastructure, Equipment And Goods | 144,937,315 | 144,937,315 | 144,937,315 |
| | | D203 Disease Control | 31,989,325 | 31,989,325 | 31,989,325 |
| | D3 | Youth, Sport And Culture | 17,482,131 | 17,482,131 | 17,482,131 |
| | | D301 Culture Promotion | 1,882,131 | 1,882,131 | 1,882,131 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 15,600,000 | 15,600,000 |
| | D4 | Private Sector Development | 2,500,000 | 2,500,000 | 2,500,000 |
| | | D401 Business Support | 2,500,000 | 2,500,000 | 2,500,000 |
| | D5 | Agriculture | 200,656,320 | 140,399,999 | 140,399,999 |
| | | D501 Sustainable Crop Production | 12,400,000 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 33,982,704 | 0 | 0 |
| | | D503 Producer Professionalisation | 154,273,616 | 140,399,999 | 140,399,999 |
| | D6 | Environment And Natural Resources | 22,451,055 | 18,230,547 | 12,926,904 |
| | | D601 Forestry Resources Management | 22,451,055 | 18,230,547 | 12,926,904 |
| | D7 | Energy | 38,750,116 | 38,750,116 | 38,750,116 |
| | | D702 Energy Access | 38,750,116 | 38,750,116 | 38,750,116 |
| | D8 | Housing, Urban Development And Land Management | 69,036,240 | 69,036,240 | 69,036,240 |
| | | D802 Housing And Settlement Promotion | 69,036,240 | 69,036,240 | 69,036,240 |
| 68 | KICUKIRO | | 8,313,280,191 | 8,432,810,270 | 8,794,756,406 |
| | 01 | Administrative And Support Services | 7,000,000 | 7,000,000 | 7,000,000 |
| | | 0103 Planning, Policy Review And Development Partners Coordination | 7,000,000 | 7,000,000 | 7,000,000 |
| | 90 | Transport | 2,506,530,043 | 2,396,689,189 | 2,396,689,189 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 2,506,530,043 | 2,396,689,189 | 2,396,689,189 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|------|--------|---|------------------|------------------|------------------|
| | 95 | Water And Sanitation | 330,833,612 | 0 | 0 |
| | | 9503 Water Infrastructure | 206,363,400 | 0 | 0 |
| | | 9504 Sanitation and Waste Management | 124,470,212 | 0 | 0 |
| | B1 | Social Protection | 782,610,290 | 961,654,105 | 961,654,105 |
| | | B101 Support To Genocide Survivors | 410,101,556 | 597,045,981 | 597,045,981 |
| | | B104 Family Protection And Women Empowerment | 36,001,546 | 5,529,547 | 5,529,547 |
| | | B105 Vulnerable Groups Support | 333,507,188 | 356,078,577 | 356,078,577 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 3,000,000 |
| | D0 | Good Governance And Justice | 125,930,600 | 119,930,600 | 119,930,600 |
| | | D001 Good Governance And Decentralisation | 117,930,600 | 117,930,600 | 117,930,600 |
| | | D007 LABOUR ADMINISTRATION | 8,000,000 | 2,000,000 | 2,000,000 |
| | D1 | Education | 2,661,704,762 | 3,136,873,004 | 3,498,819,140 |
| | | D101 Pre-Primary And Primary Education | 1,618,406,868 | 2,284,957,479 | 2,646,803,615 |
| | | D102 Secondary Education | 1,004,990,561 | 830,739,896 | 830,839,896 |
| | | D103 Tertiary And Non-Formal Education | 38,307,333 | 21,175,629 | 21,175,629 |
| | D2 | Health | 1,409,619,149 | 1,487,264,346 | 1,487,264,346 |
| | | D201 Health Staff Management | 1,264,681,834 | 1,342,327,031 | 1,342,327,031 |
| | | D202 Health Infrastructure, Equipment And Goods | 144,937,315 | 144,937,315 | 144,937,315 |
| | D3 | Youth, Sport And Culture | 17,482,131 | 17,482,131 | 17,482,131 |
| | | D301 Culture Promotion | 1,882,131 | 1,882,131 | 1,882,131 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 15,600,000 | 15,600,000 |
| | D4 | Private Sector Development | 6,452,769 | 6,452,769 | 6,452,769 |
| | | D401 Business Support | 6,452,769 | 6,452,769 | 6,452,769 |
| | D5 | Agriculture | 58,955,332 | 0 | 0 |
| | | D501 Sustainable Crop Production | 26,530,716 | 0 | 0 |
| | | D502 Sustainable Livestock Production | 32,424,616 | 0 | 0 |
| | D6 | Environment And Natural Resources | 27,449,326 | 27,449,326 | 27,449,326 |
| | | D601 Forestry Resources Management | 27,449,326 | 27,449,326 | 27,449,326 |
| | D7 | Energy | 22,825,590 | 0 | 0 |
| | | D702 Energy Access | 22,825,590 | 0 | 0 |
| | D8 | Housing, Urban Development And Land Management | 355,886,587 | 272,014,800 | 272,014,800 |
| | | D802 Housing And Settlement Promotion | 355,886,587 | 272,014,800 | 272,014,800 |
| 69 | GASABO | | 10,590,860,862 | 10,515,557,339 | 10,951,925,525 |
| | 90 | Transport | 1,015,121,751 | 1,287,470,815 | 1,057,276,648 |
| | | 9001 Development And Maintenance Of Road Transport Infrastructure | 1,015,121,751 | 1,287,470,815 | 1,057,276,648 |
| | 95 | Water And Sanitation | 674,031,914 | 628,856,548 | 632,856,548 |
| | | 9503 Water Infrastructure | 674,031,914 | 628,856,548 | 632,856,548 |
| | B1 | Social Protection | 1,318,267,605 | 1,362,508,055 | 1,449,464,055 |
| | | B101 Support To Genocide Survivors | 685,509,940 | 639,128,400 | 716,128,400 |



ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

| Min. | Prog. | Sprog. | Budget 2017-2018 | Budget 2018-2019 | Budget 2019-2020 |
|-----------|-----------------------|---|--------------------------|--------------------------|--------------------------|
| | | B104 Family Protection And Women Empowerment | 92,808,933 | 98,772,933 | 105,728,933 |
| | | B105 Vulnerable Groups Support | 536,948,732 | 621,606,722 | 623,606,722 |
| | | B106 People With Disability Support | 3,000,000 | 3,000,000 | 4,000,000 |
| | D0 | Good Governance And Justice | 703,019,466 | 910,534,735 | 1,114,134,735 |
| | | D001 Good Governance And Decentralisation | 685,779,466 | 893,294,735 | 1,096,894,735 |
| | | D002 Human Rights And Judiciary Support | 9,240,000 | 9,240,000 | 9,240,000 |
| | | D007 LABOUR ADMINISTRATION | 8,000,000 | 8,000,000 | 8,000,000 |
| | D1 | Education | 3,493,898,043 | 3,666,585,111 | 3,836,069,424 |
| | | D101 Pre-Primary And Primary Education | 2,095,088,169 | 2,409,006,466 | 2,452,209,768 |
| | | D102 Secondary Education | 1,347,496,415 | 1,232,580,484 | 1,358,861,495 |
| | | D103 Tertiary And Non-Formal Education | 51,313,459 | 24,998,161 | 24,998,161 |
| | D2 | Health | 2,767,329,889 | 1,986,901,790 | 2,193,423,830 |
| | | D201 Health Staff Management | 1,982,149,621 | 1,782,344,463 | 1,988,866,503 |
| | | D202 Health Infrastructure, Equipment And Goods | 725,560,256 | 144,937,315 | 144,937,315 |
| | | D203 Disease Control | 59,620,012 | 59,620,012 | 59,620,012 |
| | D3 | Youth, Sport And Culture | 18,423,197 | 18,423,197 | 18,423,197 |
| | | D301 Culture Promotion | 2,823,197 | 2,823,197 | 2,823,197 |
| | | D302 Youth Protection And Promotion | 15,600,000 | 15,600,000 | 15,600,000 |
| | D4 | Private Sector Development | 2,500,000 | 2,500,000 | 2,500,000 |
| | | D401 Business Support | 2,500,000 | 2,500,000 | 2,500,000 |
| | D5 | Agriculture | 190,622,776 | 244,130,867 | 240,130,867 |
| | | D501 Sustainable Crop Production | 128,860,820 | 244,130,867 | 240,130,867 |
| | | D502 Sustainable Livestock Production | 42,640,553 | 0 | 0 |
| | | D503 Producer Professionalisation | 19,121,403 | 0 | 0 |
| | D6 | Environment And Natural Resources | 44,251,035 | 44,251,035 | 44,251,035 |
| | | D601 Forestry Resources Management | 44,251,035 | 44,251,035 | 44,251,035 |
| | D7 | Energy | 218,861,186 | 218,861,186 | 218,861,186 |
| | | D702 Energy Access | 218,861,186 | 218,861,186 | 218,861,186 |
| | D8 | Housing, Urban Development And Land Management | 144,534,000 | 144,534,000 | 144,534,000 |
| | | D802 Housing And Settlement Promotion | 144,534,000 | 144,534,000 | 144,534,000 |
| 70 | CITY OF KIGALI | | 6,854,437,113 | 6,874,437,113 | 7,874,437,113 |
| | 01 | Administrative And Support Services | 5,229,379 | 5,229,379 | 5,229,379 |
| | | 0101 Administrative And Support Services | 5,229,379 | 5,229,379 | 5,229,379 |
| | D9 | Economic Development | 6,849,207,734 | 6,869,207,734 | 7,869,207,734 |
| | | D901 Infrastructure Development | 6,774,207,734 | 6,869,207,734 | 7,869,207,734 |
| | | D903 Trade, Industry And Investment Promotion | 75,000,000 | 0 | 0 |
| | | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

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ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

| Inst. | B.A | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-----------|---|-----------------------|-----------------------|------------------------|
| 01 | PRESIREP | 81,561,652,260 | 85,678,689,432 | 114,278,521,920 |
| | 0100 PRESIREP | 16,888,111,275 | 14,424,045,795 | 14,568,463,676 |
| | 0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC) | 995,587,259 | 3,998,831,910 | 4,514,642,988 |
| | 0102 GENERAL SECRETARIAT NSS | 20,732,397,389 | 21,833,897,304 | 24,261,855,435 |
| | 0106 OMBUDSMAN OFFICE | 1,795,258,479 | 1,771,904,248 | 1,812,328,703 |
| | 0108 RWANDA DEVELOPMENT BOARD (RDB) | 31,668,088,681 | 33,950,172,031 | 58,535,233,624 |
| | 0109 RWANDA ELDERS ADVISORY FORUM | 595,966,642 | 614,030,800 | 626,402,461 |
| | 0110 NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST) | 991,402,633 | 1,197,696,268 | 1,306,877,792 |
| | 2205 RWANDA MINES,PETROLEUM AND GAS BOARD | 4,780,067,909 | 4,538,732,810 | 5,068,469,618 |
| | 2304 RWANDA GOVERNANCE BOARD (RGB) | 3,114,771,993 | 3,349,378,266 | 3,584,247,623 |
| 02 | SENATE | 2,944,503,602 | 3,331,764,337 | 3,594,414,348 |
| | 0200 SENATE | 2,944,503,602 | 3,331,764,337 | 3,594,414,348 |
| 03 | CHAMBER OF DEPUTIES | 12,858,654,038 | 15,560,414,398 | 16,226,924,288 |
| | 0300 CHAMBER OF DEPUTIES | 6,385,182,989 | 8,469,961,734 | 8,612,732,563 |
| | 0301 OFFICE OF THE AUDITOR GENERA (OAG) | 4,518,843,650 | 4,724,719,619 | 4,814,472,656 |
| | 0302 PUBLIC SERVICE COMMISSION (PSC) | 694,360,489 | 956,238,234 | 1,171,657,207 |
| | 0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | 1,260,266,910 | 1,409,494,811 | 1,628,061,862 |
| 04 | PRIMATURE | 3,912,143,109 | 4,526,865,284 | 4,789,850,499 |
| | 0400 PRIMATURE | 2,914,074,961 | 3,255,677,642 | 3,303,133,304 |
| | 0404 GENDER MONITORING OFFICE (GMO) | 998,068,148 | 1,271,187,642 | 1,486,717,195 |
| 05 | SUPREME COURT | 11,421,795,680 | 11,739,664,662 | 11,805,331,642 |
| | 0500 SUPREME COURT | 11,421,795,680 | 11,739,664,662 | 11,805,331,642 |
| 06 | MINADEF | 99,385,375,084 | 96,791,755,901 | 98,715,434,113 |
| | 0600 MINADEF | 92,739,153,149 | 92,768,713,370 | 94,531,469,881 |
| | 0601 RWANDA MILITARY HOSPITAL (RMH) | 6,646,221,935 | 4,023,042,531 | 4,183,964,232 |
| 08 | MINAFFET | 39,681,498,330 | 39,392,424,179 | 40,094,380,176 |
| | 0800 MINAFFET | 9,814,211,207 | 8,843,738,833 | 8,903,052,299 |
| | 0801 EMBASSY OF RWANDA - ADDIS ABABA | 1,115,825,504 | 993,888,844 | 1,015,681,412 |
| | 0802 EMBASSY OF RWANDA - BEIJING | 1,035,473,368 | 921,261,121 | 938,147,067 |
| | 0803 EMBASSY OF RWANDA - BERLIN | 870,002,818 | 998,411,092 | 1,017,434,725 |
| | 0804 EMBASSY OF RWANDA - BRUSSELS | 990,706,529 | 868,005,296 | 892,725,194 |
| | 0805 EMBASSY OF RWANDA - BUJUMBURA | 269,760,547 | 532,896,379 | 547,782,352 |
| | 0806 RWANDA HIGH COMMISSION - DAR ES SALAAM | 714,162,688 | 664,102,539 | 665,584,824 |
| | 0807 EMBASSY OF RWANDA - GENEVA | 1,332,503,989 | 1,272,745,776 | 1,301,210,540 |
| | 0808 RWANDA HIGH COMMISSION - KAMPALA | 757,951,979 | 799,710,516 | 816,756,188 |
| | 0809 EMBASSY OF RWANDA - KHARTOUM | 316,437,637 | 376,902,125 | 386,259,638 |
| | 0810 RWANDA HIGH COMMISSION - LONDON | 868,076,192 | 911,053,771 | 932,493,616 |
| | 0811 EMBASSY OF RWANDA - THE HAGUE | 819,008,608 | 927,107,140 | 948,565,828 |
| | 0812 RWANDA HIGH COMMISSION - NAIROBI | 1,012,988,275 | 943,342,335 | 966,708,891 |
| | 0813 RWANDA HIGH COMMISSION - NEW DELHI | 726,956,975 | 763,967,814 | 779,477,270 |
| | 0814 EMBASSY OF RWANDA - NEW YORK | 1,980,022,807 | 2,048,486,112 | 2,093,673,544 |
| | 0815 RWANDA HIGH COMMISSION - PRETORIA | 485,575,424 | 518,341,413 | 531,499,507 |
| | 0816 EMBASSY OF RWANDA - STOCKHOLM | 924,025,932 | 989,487,625 | 1,009,079,301 |



ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

| Inst. | B.A | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-----------|--|------------------------|------------------------|------------------------|
| | 0817 EMBASSY OF RWANDA - WASHINGTON | 1,800,752,572 | 1,576,039,625 | 1,612,256,947 |
| | 0818 EMBASSY OF RWANDA - TOKYO | 746,187,502 | 807,890,855 | 827,773,011 |
| | 0819 EMBASSY OF RWANDA - PARIS | 774,247,498 | 806,759,575 | 830,477,367 |
| | 0820 RWANDA HIGH COMMISSION - OTTAWA | 527,018,363 | 581,079,472 | 593,609,675 |
| | 0821 EMBASSY OF RWANDA - SEOUL | 838,638,557 | 810,158,530 | 826,493,855 |
| | 0822 RWANDA HIGH COMMISSION - SINGAPORE | 966,135,482 | 910,892,632 | 928,885,003 |
| | 0823 EMBASSY OF RWANDA - KINSHASA | 410,997,499 | 596,478,229 | 609,127,722 |
| | 0824 EMBASSY OF RWANDA - ABU DHABI | 582,453,009 | 591,900,404 | 603,364,358 |
| | 0825 RWANDA HIGH COMMISSION - ABUJA | 483,237,269 | 578,402,328 | 592,544,039 |
| | 0826 EMBASSY OF RWANDA - DAKAR | 702,720,432 | 746,307,708 | 762,793,451 |
| | 0827 EMBASSY OF RWANDA - TURKEY | 834,336,122 | 934,601,273 | 955,532,495 |
| | 0828 EMBASSY OF RWANDA - RUSSIA | 855,814,461 | 891,563,026 | 912,117,114 |
| | 0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS) | 1,483,078,357 | 1,499,920,080 | 1,519,830,904 |
| | 0830 RWANDA HIGH COMMISSION LUSAKA | 814,969,449 | 759,441,734 | 773,833,436 |
| | 0831 EMBASSY OF RWANDA IN LUANDA | 996,569,394 | 1,080,787,602 | 1,098,426,730 |
| | 0832 EMBASSY OF RWANDA IN BRAZZAVILLE | 793,441,291 | 776,586,286 | 793,650,397 |
| | 0833 EMBASSY OF RWANDA IN CAIRO | 644,855,391 | 713,958,070 | 729,196,102 |
| | 0834 EMBASSY OF RWANDA IN DUBAI | 442,094,103 | 474,283,400 | 483,395,640 |
| | 0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV | 950,261,100 | 881,924,618 | 894,939,733 |
| 09 | MINAGRI | 109,041,344,142 | 115,568,298,782 | 142,623,397,295 |
| | 0900 MINAGRI | 8,908,973,862 | 12,225,212,170 | 36,274,462,409 |
| | 0901 RWANDA AGRICULTURAL BOARD (RAB) | 85,235,056,977 | 87,998,197,309 | 88,573,129,032 |
| | 0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB) | 14,897,313,303 | 15,344,889,303 | 17,775,805,854 |
| 10 | MINICOM | 32,297,353,662 | 33,052,477,667 | 37,541,191,779 |
| | 1000 MINEACOM | 23,513,234,232 | 24,273,318,649 | 26,479,341,618 |
| | 1001 RWANDA STANDARDS BOARD (RSB) | 3,583,097,070 | 3,970,945,557 | 4,205,657,020 |
| | 1002 RWANDA COOPERATIVES AGENCY (RCA) | 2,149,964,779 | 2,194,856,713 | 4,224,225,623 |
| | 1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA) | 2,851,057,581 | 2,462,606,748 | 2,480,463,768 |
| | 1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA) | 200,000,000 | 150,750,000 | 151,503,750 |
| 12 | MINECOFIN | 550,550,580,879 | 610,814,358,310 | 780,358,652,595 |
| | 1200 MINECOFIN | 506,737,571,097 | 561,758,504,418 | 725,880,920,101 |
| | 1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 11,651,024,053 | 13,032,769,101 | 15,799,370,554 |
| | 1203 RWANDA REVENUE AUTHORITY(RRA) | 30,129,478,241 | 33,598,984,336 | 36,235,557,654 |
| | 1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA) | 929,959,824 | 1,094,061,639 | 1,121,165,459 |
| | 1207 CAPITAL MARKETS AUTHORITY (CMA) | 1,102,547,664 | 1,330,038,816 | 1,321,638,827 |
| 13 | MINIJUST | 72,587,159,601 | 77,772,870,909 | 77,461,766,109 |
| | 0701 RWANDA NATIONAL POLICE (RNP) | 46,048,459,880 | 47,785,756,935 | 47,623,237,735 |
| | 0702 RWANDA CORRECTIONAL SERVICE(RCS) | 15,965,090,464 | 17,577,828,332 | 17,760,807,048 |
| | 1300 MINIJUST | 7,472,505,613 | 7,876,661,224 | 7,512,458,294 |
| | 1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD) | 1,248,160,583 | 1,749,901,385 | 1,751,650,892 |
| | 1303 RWANDA LAW REFORM COMMISSION (RLRC) | 1,354,824,355 | 1,634,604,327 | 1,665,493,434 |
| | 1305 KIGALI FORENSIC LABORATORY (KFL) | 498,118,706 | 1,148,118,706 | 1,148,118,706 |
| 14 | MINEDUC | 112,524,256,574 | 107,844,510,899 | 117,923,745,479 |
| | 1400 MINEDUC | 15,247,294,432 | 16,413,322,388 | 16,658,520,374 |



ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

| Inst. | B.A | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-----------|---|------------------------|------------------------|------------------------|
| | 1402 HIGHER EDUCATION COUNCIL (HEC) | 14,898,076,084 | 15,647,871,977 | 16,835,366,219 |
| | 1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA) | 13,828,327,349 | 8,343,314,435 | 10,098,675,922 |
| | 1413 RWANDA EDUCATION BOARD (REB) | 51,617,517,499 | 51,067,805,915 | 54,596,173,348 |
| | 1417 UNIVERSITY OF RWANDA | 3,707,749,586 | 3,199,881,988 | 3,199,881,988 |
| | 1419 RWANDA POLYTECHNIC (RP) | 13,225,291,624 | 13,172,314,196 | 16,535,127,628 |
| 15 | MINISPOC | 12,713,965,242 | 12,858,370,349 | 13,867,846,604 |
| | 1500 MINISPOC | 5,352,242,039 | 4,639,443,117 | 5,367,120,540 |
| | 1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG) | 3,961,082,508 | 4,039,729,086 | 4,169,797,634 |
| | 1502 RWANDA NATIONAL MUSEUM | 1,931,856,289 | 1,991,808,740 | 2,119,717,196 |
| | 1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS | 497,645,671 | 957,477,188 | 957,477,188 |
| | 1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE | 771,138,735 | 790,817,656 | 802,230,296 |
| | 1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA) | 200,000,000 | 439,094,562 | 451,503,750 |
| 16 | MINISANTE | 159,326,819,635 | 165,781,709,893 | 169,118,278,512 |
| | 1600 MINISANTE | 64,083,891,319 | 69,896,045,815 | 73,152,874,085 |
| | 1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | 4,563,278,730 | 4,567,278,730 | 4,582,835,774 |
| | 1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | 3,162,537,408 | 3,244,463,281 | 3,245,020,006 |
| | 1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN) | 962,547,256 | 966,797,894 | 990,224,938 |
| | 1605 RWANDA BIO-MEDICAL CENTER(RBC) | 86,554,564,922 | 87,107,124,173 | 87,147,323,709 |
| 17 | NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 6,244,755,680 | 6,075,470,956 | 6,229,031,050 |
| | 1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 6,244,755,680 | 6,075,470,956 | 6,229,031,050 |
| 18 | MININFRA | 317,794,326,793 | 393,313,171,454 | 401,949,911,652 |
| | 1800 MININFRA | 11,739,241,809 | 18,742,359,691 | 18,293,947,552 |
| | 1801 ROAD MAINTENANCE FUND (RMF) | 48,700,000,000 | 49,048,128,015 | 49,197,681,791 |
| | 1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA) | 101,440,848,003 | 161,641,640,117 | 169,897,190,930 |
| | 1804 RWANDA HOUSING AUTHORITY(RHA) | 25,556,246,634 | 24,669,283,387 | 25,583,678,472 |
| | 1806 ENERGY DEVELOPMENT CORPORATION (EDCL) | 102,953,838,758 | 110,582,247,831 | 109,688,595,167 |
| | 1807 WATER AND SANITATION CORPORATION (WASAC) | 27,404,151,589 | 28,629,512,413 | 29,288,817,740 |
| 19 | MYICT | 866,113,986 | 0 | 0 |
| | 1900 MyICT | 866,113,986 | 0 | 0 |
| 20 | MIFOTRA | 10,820,577,931 | 9,740,815,156 | 15,459,754,666 |
| | 1205 CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB) | 8,230,463,984 | 7,633,681,574 | 12,228,997,879 |
| | 2000 MIFOTRA | 2,406,643,498 | 1,922,745,781 | 3,045,447,047 |
| | 2001 RWANDA MANAGEMENT INSTITUTE (RMI) | 183,470,449 | 184,387,801 | 185,309,740 |
| 22 | MINIRENA | 3,234,233,706 | 0 | 0 |
| | 2200 MINIRENA | 3,234,233,706 | 0 | 0 |
| 23 | MINALOC | 59,994,607,409 | 82,818,356,820 | 88,783,953,618 |
| | 2300 MINALOC | 5,544,858,493 | 7,118,081,953 | 9,187,840,835 |
| | 2301 NATIONAL ELECTORAL COMMISSION (NEC) | 3,866,976,569 | 3,909,986,471 | 3,941,368,299 |
| | 2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG) | 17,720,030,287 | 20,201,867,117 | 20,314,420,439 |
| | 2305 LOCAL DEVELOPMENT AGENCY (LODA) | 13,935,507,844 | 30,464,253,316 | 31,978,809,364 |
| | 2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR) | 5,507,271,080 | 6,951,086,943 | 9,973,918,483 |
| | 2307 EASTERN PROVINCE | 513,112,600 | 594,846,337 | 654,497,794 |
| | 2308 SOUTHERN PROVINCE | 539,150,740 | 540,574,872 | 545,317,860 |
| | 2309 WESTERN PROVINCE | 558,854,156 | 566,973,779 | 577,013,759 |



ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

| Inst. | B.A | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-----------|---|-----------------------|-----------------------|-----------------------|
| | 2310 NORTHERN PROVINCE | 525,490,550 | 531,835,315 | 541,504,097 |
| | 2313 NATIONAL IDENTIFICATION AGENCY(NIDA) | 2,789,957,702 | 2,554,676,535 | 2,595,962,521 |
| | 2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD) | 625,448,506 | 549,899,329 | 559,253,805 |
| | 2315 RWANDA BROADCASTING AGENCY | 2,083,871,231 | 3,135,226,080 | 2,188,635,123 |
| | 2316 MEDIA HIGH COUNCIL | 692,930,774 | 419,562,263 | 427,481,112 |
| | 2317 NATIONAL ITORERO COMMISSION | 2,051,316,763 | 2,013,656,397 | 2,032,600,014 |
| | 2318 NATIONAL REHABILITATION SERVICE | 3,039,830,114 | 3,265,830,113 | 3,265,330,113 |
| 25 | MIDIMAR | 4,583,340,814 | 4,841,948,025 | 5,055,920,138 |
| | 2500 MIDIMAR | 4,583,340,814 | 4,841,948,025 | 5,055,920,138 |
| 26 | MIGEPROF | 8,166,209,258 | 9,224,758,473 | 9,541,209,577 |
| | 2600 MIGEPROF | 4,627,744,176 | 3,715,239,617 | 3,249,713,905 |
| | 2601 NATIONAL WOMEN COUNCIL(NWC) | 678,023,030 | 748,368,795 | 756,630,407 |
| | 2603 NATIONAL COMMISSION FOR CHILDREN (NCC) | 2,464,347,220 | 4,005,055,229 | 4,518,770,435 |
| | 2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP) | 396,094,832 | 756,094,832 | 1,016,094,830 |
| 27 | MINIYOUTH | 1,294,522,074 | 2,043,941,718 | 2,052,757,841 |
| | 1902 NATIONAL YOUTH COUNCIL (NYC) | 545,925,930 | 572,415,670 | 581,231,793 |
| | 2700 MINIYOUTH | 748,596,144 | 1,471,526,048 | 1,471,526,048 |
| 28 | MITEC | 8,338,312,913 | 10,197,999,282 | 11,213,955,711 |
| | 1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA) | 7,178,240,491 | 8,912,786,108 | 9,928,742,537 |
| | 2800 MITEC | 1,160,072,422 | 1,285,213,174 | 1,285,213,174 |
| 29 | MINISTRY OF ENVIRONMENT (MOE) | 14,658,186,424 | 24,458,000,173 | 36,369,758,676 |
| | 2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA) | 8,032,111,788 | 11,255,556,674 | 14,048,205,397 |
| | 2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA) | 1,027,840,561 | 1,883,405,904 | 1,910,036,184 |
| | 2900 MINISTRY OF ENVIRONMENT (MOE) | 1,284,313,997 | 6,299,080,071 | 6,951,563,546 |
| | 2901 FONERWA | 4,313,920,078 | 5,019,957,524 | 13,459,953,549 |
| 30 | MINILAF | 15,255,156,280 | 17,784,483,971 | 16,683,957,587 |
| | 2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY | 4,231,842,134 | 6,193,732,810 | 6,063,469,618 |
| | 2207 RWANDA WATER AND FORESTRY AUTHORITY | 10,619,774,490 | 11,217,719,257 | 10,247,456,065 |
| | 3000 MINILAF | 403,539,656 | 373,031,904 | 373,031,904 |
| 40 | NGOMA | 13,057,124,171 | 13,113,734,733 | 13,463,450,440 |
| | 4000 NGOMA DISTRICT | 13,057,124,171 | 13,113,734,733 | 13,463,450,440 |
| 41 | BUGESERA | 14,186,323,647 | 13,312,815,363 | 13,925,513,557 |
| | 4100 BUGESERA DISTRICT | 14,186,323,647 | 13,312,815,363 | 13,925,513,557 |
| 42 | GATSIBO | 13,152,271,955 | 13,434,806,615 | 14,379,911,506 |
| | 4200 GATSIBO DISTRICT | 13,152,271,955 | 13,434,806,615 | 14,379,911,506 |
| 43 | KAYONZA | 10,372,145,859 | 10,717,497,741 | 11,113,266,192 |
| | 4300 KAYONZA DISTRICT | 10,372,145,859 | 10,717,497,741 | 11,113,266,192 |
| 44 | KIREHE | 10,069,537,173 | 10,710,200,082 | 11,204,241,652 |
| | 4400 KIREHE DISTRICT | 10,069,537,173 | 10,710,200,082 | 11,204,241,652 |
| 45 | NYAGATARE | 14,694,338,602 | 18,367,708,334 | 18,478,681,592 |
| | 4500 NYAGATARE DISTRICT | 14,694,338,602 | 18,367,708,334 | 18,478,681,592 |
| 46 | RWAMAGANA | 9,802,649,996 | 10,413,041,795 | 11,165,763,492 |
| | 4600 RWAMAGANA DISTRICT | 9,802,649,996 | 10,413,041,795 | 11,165,763,492 |
| 47 | HUYE | 11,379,748,867 | 12,100,444,342 | 12,676,166,972 |



ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

| Inst. | B.A | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|----------------------|--------------------------|-----------------------|-----------------------|-----------------------|
| | 4700 HUYE DISTRICT | 11,379,748,867 | 12,100,444,342 | 12,676,166,972 |
| 48 NYAMAGABE | | 12,307,551,409 | 12,987,616,405 | 13,532,955,933 |
| | 4800 NYAMAGABE DISTRICT | 12,307,551,409 | 12,987,616,405 | 13,532,955,933 |
| 49 GISAGARA | | 13,207,328,214 | 13,459,539,060 | 13,829,820,616 |
| | 4900 GISAGARA DISTRICT | 13,207,328,214 | 13,459,539,060 | 13,829,820,616 |
| 50 MUHANGA | | 10,788,960,793 | 11,793,789,275 | 12,187,656,083 |
| | 5000 MUHANGA DISTRICT | 10,788,960,793 | 11,793,789,275 | 12,187,656,083 |
| 51 KAMONYI | | 10,537,145,135 | 10,775,059,536 | 11,316,684,536 |
| | 5100 KAMONYI DISTRICT | 10,537,145,135 | 10,775,059,536 | 11,316,684,536 |
| 52 NYANZA | | 11,350,236,745 | 11,557,084,159 | 12,015,255,438 |
| | 5200 NYANZA DISTRICT | 11,350,236,745 | 11,557,084,159 | 12,015,255,438 |
| 53 NYARUGURU | | 12,878,050,654 | 13,067,955,904 | 14,278,915,005 |
| | 5300 NYARUGURU DISTRICT | 12,878,050,654 | 13,067,955,904 | 14,278,915,005 |
| 54 RUSIZI | | 13,599,184,908 | 13,995,190,878 | 14,782,214,328 |
| | 5400 RUSIZI DISTRICT | 13,599,184,908 | 13,995,190,878 | 14,782,214,328 |
| 55 NYABIHU | | 11,389,817,126 | 11,678,675,229 | 12,015,497,628 |
| | 5500 NYABIHU DISTRICT | 11,389,817,126 | 11,678,675,229 | 12,015,497,628 |
| 56 RUBAVU | | 13,025,341,775 | 12,719,388,118 | 13,535,035,526 |
| | 5600 RUBAVU DISTRICT | 13,025,341,775 | 12,719,388,118 | 13,535,035,526 |
| 57 KARONGI | | 12,257,807,672 | 12,427,482,222 | 12,859,388,720 |
| | 5700 KARONGI DISTRICT | 12,257,807,672 | 12,427,482,222 | 12,859,388,720 |
| 58 NGORORERO | | 13,863,120,214 | 13,941,876,588 | 14,288,946,829 |
| | 5800 NGORORERO DISTRICT | 13,863,120,214 | 13,941,876,588 | 14,288,946,829 |
| 59 NYAMASHEKE | | 15,759,693,799 | 16,128,012,732 | 16,697,352,998 |
| | 5900 NYAMASHEKE DISTRICT | 15,759,693,799 | 16,128,012,732 | 16,697,352,998 |
| 60 RUTSIRO | | 12,169,152,477 | 12,365,908,966 | 12,708,208,077 |
| | 6000 RUTSIRO DISTRICT | 12,169,152,477 | 12,365,908,966 | 12,708,208,077 |
| 61 BURERA | | 11,001,112,497 | 11,428,389,580 | 11,957,200,274 |
| | 6100 BURERA DISTRICT | 11,001,112,497 | 11,428,389,580 | 11,957,200,274 |
| 62 GICUMBI | | 13,938,521,103 | 17,710,961,336 | 19,500,212,907 |
| | 6200 GICUMBI DISTRICT | 13,938,521,103 | 17,710,961,336 | 19,500,212,907 |
| 63 MUSANZE | | 11,144,793,086 | 12,162,910,629 | 12,608,343,899 |
| | 6300 MUSANZE DISTRICT | 11,144,793,086 | 12,162,910,629 | 12,608,343,899 |
| 64 RULINDO | | 11,014,816,900 | 11,681,346,177 | 12,403,505,776 |
| | 6400 RULINDO DISTRICT | 11,014,816,900 | 11,681,346,177 | 12,403,505,776 |
| 65 GAKENKE | | 12,495,450,065 | 13,874,082,619 | 13,910,377,604 |
| | 6500 GAKENKE DISTRICT | 12,495,450,065 | 13,874,082,619 | 13,910,377,604 |
| 66 RUHANGO | | 11,688,349,949 | 12,156,636,966 | 12,779,035,193 |
| | 6600 RUHANGO DISTRICT | 11,688,349,949 | 12,156,636,966 | 12,779,035,193 |
| 67 NYARUGENGE | | 6,445,067,019 | 6,782,982,150 | 7,137,907,102 |
| | 6700 NYARUGENGE DISTRICT | 6,445,067,019 | 6,782,982,150 | 7,137,907,102 |
| 68 KICUKIRO | | 8,313,280,191 | 8,432,810,270 | 8,794,756,406 |
| | 6800 KICUKIRO DISTRICT | 8,313,280,191 | 8,432,810,270 | 8,794,756,406 |
| 69 GASABO | | 10,590,860,862 | 10,515,557,339 | 10,951,925,525 |



ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

| Inst. | B.A | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-------------------|----------------------|--------------------------|--------------------------|--------------------------|
| 70 CITY OF KIGALI | 6900 GASABO DISTRICT | 10,590,860,862 | 10,515,557,339 | 10,951,925,525 |
| | | 6,854,437,113 | 6,874,437,113 | 7,874,437,113 |
| | 7000 KIGALI CITY | 6,854,437,113 | 6,874,437,113 | 7,874,437,113 |
| | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

UMUGEREKA II-7/ANNEX II-7/ANNEXE II-7



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-----------|--------------------------------|-----------------------|-----------------------|------------------------|
| 01 | PRESIREP | 81,561,652,260 | 85,678,689,432 | 114,278,521,920 |
| | 21 Compensation Of Employees | 17,321,265,170 | 17,934,775,726 | 18,652,166,755 |
| | 22 Use Of Goods And Services | 33,406,931,501 | 34,443,034,059 | 43,152,684,544 |
| | 23 Acquisition Of Fixed Assets | 21,478,432,103 | 24,686,938,786 | 43,809,229,196 |
| | 26 Grants | 100,000,000 | 0 | 0 |
| | 27 Social Benefits | 359,168,009 | 353,268,009 | 354,268,009 |
| | 28 Other Expenditures | 8,895,855,477 | 8,260,672,852 | 8,310,173,416 |
| 02 | SENATE | 2,944,503,602 | 3,331,764,337 | 3,594,414,348 |
| | 21 Compensation Of Employees | 1,384,593,032 | 1,385,462,544 | 1,440,881,046 |
| | 22 Use Of Goods And Services | 1,390,769,562 | 1,914,400,793 | 2,118,732,302 |
| | 23 Acquisition Of Fixed Assets | 153,841,008 | 15,601,000 | 17,301,000 |
| | 27 Social Benefits | 100,000 | 100,000 | 100,000 |
| | 28 Other Expenditures | 15,200,000 | 16,200,000 | 17,400,000 |
| 03 | CHAMBER OF DEPUTIES | 12,858,654,038 | 15,560,414,398 | 16,226,924,288 |
| | 21 Compensation Of Employees | 5,847,964,397 | 5,895,115,908 | 6,125,684,123 |
| | 22 Use Of Goods And Services | 6,504,194,128 | 7,686,535,873 | 8,873,677,548 |
| | 23 Acquisition Of Fixed Assets | 431,040,966 | 1,909,336,470 | 1,158,136,470 |
| | 27 Social Benefits | 5,113,753 | 1,879,921 | 1,879,921 |
| | 28 Other Expenditures | 70,340,794 | 67,546,226 | 67,546,226 |
| 04 | PRIMATURE | 3,912,143,109 | 4,526,865,284 | 4,789,850,499 |
| | 21 Compensation Of Employees | 1,354,800,165 | 1,276,014,019 | 1,327,054,580 |
| | 22 Use Of Goods And Services | 2,324,528,003 | 3,127,638,007 | 3,325,183,177 |
| | 23 Acquisition Of Fixed Assets | 218,614,719 | 109,913,250 | 124,312,734 |
| | 27 Social Benefits | 800,000 | 1,100,000 | 1,100,000 |
| | 28 Other Expenditures | 13,400,222 | 12,200,008 | 12,200,008 |
| 05 | SUPREME COURT | 11,421,795,680 | 11,739,664,662 | 11,805,331,642 |
| | 21 Compensation Of Employees | 6,774,578,733 | 6,626,961,631 | 6,892,040,096 |
| | 22 Use Of Goods And Services | 4,054,196,310 | 4,719,037,387 | 4,532,005,646 |
| | 23 Acquisition Of Fixed Assets | 512,234,916 | 317,301,713 | 294,445,670 |
| | 27 Social Benefits | 37,800,000 | 34,378,210 | 34,378,211 |
| | 28 Other Expenditures | 42,985,721 | 41,985,721 | 52,462,019 |
| 06 | MINADEF | 99,385,375,084 | 96,791,755,901 | 98,715,434,113 |
| | 21 Compensation Of Employees | 67,183,226,184 | 69,870,555,232 | 72,665,377,441 |
| | 22 Use Of Goods And Services | 15,168,223,649 | 15,875,216,956 | 14,948,843,040 |
| | 23 Acquisition Of Fixed Assets | 3,326,634,526 | 260,227,142 | 261,528,278 |
| | 26 Grants | 4,000,000,000 | 2,010,000,000 | 2,020,050,000 |
| | 28 Other Expenditures | 9,707,290,725 | 8,775,756,571 | 8,819,635,354 |
| 08 | MINAFFET | 39,681,498,330 | 39,392,424,179 | 40,094,380,176 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|---------------------|--------------------------------|------------------------|------------------------|------------------------|
| | 21 Compensation Of Employees | 14,219,775,825 | 15,240,460,858 | 15,835,673,881 |
| | 22 Use Of Goods And Services | 19,719,033,100 | 18,711,638,289 | 18,795,015,837 |
| | 23 Acquisition Of Fixed Assets | 2,849,287,807 | 2,044,116,349 | 2,044,483,386 |
| | 27 Social Benefits | 2,623,973,462 | 3,077,916,457 | 3,132,380,908 |
| | 28 Other Expenditures | 269,428,136 | 318,292,226 | 286,826,164 |
| 09 MINAGRI | | 109,041,344,142 | 115,568,298,782 | 142,623,397,295 |
| | 21 Compensation Of Employees | 5,839,954,951 | 5,639,555,906 | 5,865,295,097 |
| | 22 Use Of Goods And Services | 52,379,670,099 | 50,097,327,741 | 86,242,018,305 |
| | 23 Acquisition Of Fixed Assets | 40,693,788,696 | 57,094,743,319 | 47,678,873,037 |
| | 25 Subsidies | 30,000,000 | 35,000,000 | 40,000,000 |
| | 26 Grants | 6,948,474,108 | 1,256,981,060 | 1,300,000,000 |
| | 27 Social Benefits | 125,000,000 | 0 | 0 |
| | 28 Other Expenditures | 3,024,456,288 | 1,444,690,756 | 1,497,210,856 |
| 10 MINICOM | | 32,297,353,662 | 33,052,477,667 | 37,541,191,779 |
| | 21 Compensation Of Employees | 3,450,513,973 | 3,420,698,166 | 3,562,486,093 |
| | 22 Use Of Goods And Services | 13,523,628,434 | 18,517,860,077 | 26,860,465,687 |
| | 23 Acquisition Of Fixed Assets | 6,774,957,165 | 4,332,393,247 | 4,282,614,353 |
| | 25 Subsidies | 30,000,000 | 0 | 0 |
| | 26 Grants | 8,378,231,182 | 6,634,273,200 | 2,791,616,195 |
| | 27 Social Benefits | 1,600,000 | 1,000,000 | 1,000,000 |
| | 28 Other Expenditures | 138,422,908 | 146,252,977 | 43,009,451 |
| 12 MINECOFIN | | 550,550,580,879 | 610,814,358,310 | 780,358,652,595 |
| | 21 Compensation Of Employees | 24,918,554,151 | 28,206,530,663 | 27,312,906,006 |
| | 22 Use Of Goods And Services | 153,631,867,491 | 190,837,754,720 | 325,103,416,429 |
| | 23 Acquisition Of Fixed Assets | 200,180,221,504 | 211,775,893,464 | 215,562,248,770 |
| | 24 Interest | 94,159,443,586 | 89,210,097,785 | 90,014,137,244 |
| | 25 Subsidies | 4,674,129,720 | 10,377,840,965 | 7,673,496,250 |
| | 26 Grants | 1,529,422,336 | 1,103,306,464 | 1,113,885,765 |
| | 27 Social Benefits | 41,400,001 | 142,395,001 | 147,295,109 |
| | 28 Other Expenditures | 10,321,584,806 | 6,272,465,779 | 24,014,194,376 |
| | 29 Repayment Of Borrowing | 61,093,957,284 | 72,888,073,469 | 89,417,072,646 |
| 13 MINIJUST | | 72,587,159,601 | 77,772,870,909 | 77,461,766,109 |
| | 21 Compensation Of Employees | 37,293,152,300 | 39,080,980,209 | 40,618,294,669 |
| | 22 Use Of Goods And Services | 24,863,642,704 | 27,604,058,490 | 22,302,221,453 |
| | 23 Acquisition Of Fixed Assets | 8,220,725,172 | 9,127,966,759 | 7,608,529,995 |
| | 25 Subsidies | 534,163,322 | 50,000,000 | 50,000,000 |
| | 26 Grants | 141,530,885 | 40,445,455 | 5,031,445,455 |
| | 27 Social Benefits | 439,979,796 | 693,778,499 | 746,844,679 |
| | 28 Other Expenditures | 1,093,965,422 | 1,175,641,497 | 1,104,429,858 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-----------|---|------------------------|------------------------|------------------------|
| 14 | MINEDUC | 112,524,256,574 | 107,844,510,899 | 117,923,745,479 |
| | 21 Compensation Of Employees | 10,887,108,767 | 9,845,373,396 | 10,229,587,937 |
| | 22 Use Of Goods And Services | 35,493,524,326 | 37,337,365,657 | 30,898,034,143 |
| | 23 Acquisition Of Fixed Assets | 25,908,799,776 | 23,445,287,234 | 37,296,046,541 |
| | 26 Grants | 5,235,020,000 | 2,640,400,000 | 1,504,770,000 |
| | 27 Social Benefits | 10,100,000 | 12,282,000 | 12,769,260 |
| | 28 Other Expenditures | 34,989,703,705 | 34,563,802,612 | 37,982,537,598 |
| 15 | MINISPOC | 12,713,965,242 | 12,858,370,349 | 13,867,846,604 |
| | 21 Compensation Of Employees | 2,198,113,687 | 2,288,903,779 | 2,374,741,724 |
| | 22 Use Of Goods And Services | 6,484,331,938 | 6,156,413,961 | 5,595,984,950 |
| | 23 Acquisition Of Fixed Assets | 2,095,054,915 | 2,741,074,271 | 3,763,774,271 |
| | 26 Grants | 5,000,000 | 5,000,000 | 5,000,000 |
| | 27 Social Benefits | 12,500,000 | 7,500,000 | 32,500,000 |
| | 28 Other Expenditures | 1,918,964,702 | 1,659,478,338 | 2,095,845,659 |
| 16 | MINISANTE | 159,326,819,635 | 165,781,709,893 | 169,118,278,512 |
| | 21 Compensation Of Employees | 13,198,805,631 | 13,976,512,489 | 14,413,775,460 |
| | 22 Use Of Goods And Services | 83,053,592,263 | 84,146,827,248 | 71,127,640,700 |
| | 23 Acquisition Of Fixed Assets | 14,296,559,777 | 33,399,920,277 | 34,745,794,312 |
| | 25 Subsidies | 1,401,366,116 | 1,766,511,609 | 1,825,937,189 |
| | 26 Grants | 17,098,814,869 | 14,797,680,641 | 33,534,271,880 |
| | 27 Social Benefits | 17,495,583,052 | 8,617,460,704 | 8,642,460,704 |
| | 28 Other Expenditures | 12,782,097,927 | 9,076,796,925 | 4,828,398,267 |
| 17 | NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | 6,244,755,680 | 6,075,470,956 | 6,229,031,050 |
| | 21 Compensation Of Employees | 3,501,507,782 | 3,519,506,819 | 3,660,287,092 |
| | 22 Use Of Goods And Services | 1,988,535,048 | 1,849,745,448 | 1,936,722,371 |
| | 23 Acquisition Of Fixed Assets | 121,712,840 | 83,471,189 | 89,248,131 |
| | 26 Grants | 550,000,000 | 568,005,000 | 485,500,000 |
| | 27 Social Benefits | 25,000,010 | 27,192,500 | 29,315,456 |
| | 28 Other Expenditures | 58,000,000 | 27,550,000 | 27,958,000 |
| 18 | MININFRA | 317,794,326,793 | 393,313,171,454 | 401,949,911,652 |
| | 21 Compensation Of Employees | 2,568,694,501 | 2,462,456,795 | 2,554,656,211 |
| | 22 Use Of Goods And Services | 84,599,024,503 | 84,250,329,982 | 99,831,090,237 |
| | 23 Acquisition Of Fixed Assets | 215,068,860,066 | 298,308,201,542 | 295,228,147,939 |
| | 25 Subsidies | 3,326,555,540 | 1,600,000,000 | 2,600,000,000 |
| | 26 Grants | 340,000,001 | 197,653,008 | 0 |
| | 27 Social Benefits | 314,800,000 | 13,200,000 | 6,000,000 |
| | 28 Other Expenditures | 11,576,392,182 | 6,481,330,127 | 1,730,017,265 |
| 19 | MYICT | 866,113,986 | 0 | 0 |
| | 21 Compensation Of Employees | 88,388,801 | 0 | 0 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|--------------------|--------------------------------|-----------------------|-----------------------|-----------------------|
| | 22 Use Of Goods And Services | 425,622,207 | 0 | 0 |
| | 23 Acquisition Of Fixed Assets | 349,102,978 | 0 | 0 |
| | 26 Grants | 0 | 0 | 0 |
| | 27 Social Benefits | 0 | 0 | 0 |
| | 28 Other Expenditures | 3,000,000 | 0 | 0 |
| 20 MIFOTRA | | 10,820,577,931 | 9,740,815,156 | 15,459,754,666 |
| | 21 Compensation Of Employees | 1,540,484,257 | 1,092,239,392 | 1,135,928,968 |
| | 22 Use Of Goods And Services | 8,389,826,067 | 7,658,287,514 | 13,541,654,088 |
| | 23 Acquisition Of Fixed Assets | 635,097,158 | 733,700,449 | 587,661,870 |
| | 25 Subsidies | 183,470,449 | 184,387,801 | 185,309,740 |
| | 26 Grants | 60,000,000 | 0 | 0 |
| | 27 Social Benefits | 3,700,000 | 2,200,000 | 2,200,000 |
| | 28 Other Expenditures | 8,000,000 | 70,000,000 | 7,000,000 |
| 22 MINIRENA | | 3,234,233,706 | 0 | 0 |
| | 21 Compensation Of Employees | 59,182,433 | 0 | 0 |
| | 22 Use Of Goods And Services | 744,332,591 | 0 | 0 |
| | 23 Acquisition Of Fixed Assets | 9,928,612 | 0 | 0 |
| | 26 Grants | 2,288,105,550 | 0 | 0 |
| | 28 Other Expenditures | 132,684,520 | 0 | 0 |
| 23 MINALOC | | 59,994,607,409 | 82,818,356,820 | 88,783,953,618 |
| | 21 Compensation Of Employees | 6,258,955,730 | 6,286,597,177 | 6,518,061,067 |
| | 22 Use Of Goods And Services | 17,872,571,572 | 19,050,645,644 | 19,487,700,169 |
| | 23 Acquisition Of Fixed Assets | 4,533,330,119 | 4,733,931,202 | 3,582,729,927 |
| | 26 Grants | 8,133,401,943 | 24,600,092,433 | 27,115,004,338 |
| | 27 Social Benefits | 22,801,838,439 | 27,847,889,473 | 31,865,231,626 |
| | 28 Other Expenditures | 394,509,606 | 299,200,891 | 215,226,491 |
| 25 MIDIMAR | | 4,583,340,814 | 4,841,948,025 | 5,055,920,138 |
| | 21 Compensation Of Employees | 363,634,754 | 358,104,588 | 372,364,772 |
| | 22 Use Of Goods And Services | 2,108,715,241 | 2,508,060,065 | 1,644,991,122 |
| | 23 Acquisition Of Fixed Assets | 371,476,769 | 660,829,953 | 1,863,634,623 |
| | 26 Grants | 108,000,000 | 103,000,000 | 104,500,000 |
| | 27 Social Benefits | 1,502,521,879 | 1,118,116,484 | 953,451,450 |
| | 28 Other Expenditures | 128,992,171 | 93,836,935 | 116,978,171 |
| 26 MIGEPROF | | 8,166,209,258 | 9,224,758,473 | 9,541,209,577 |
| | 21 Compensation Of Employees | 945,650,883 | 939,033,471 | 1,030,194,810 |
| | 22 Use Of Goods And Services | 4,135,699,381 | 7,391,824,871 | 7,687,457,791 |
| | 23 Acquisition Of Fixed Assets | 822,177,359 | 406,217,298 | 316,317,298 |
| | 26 Grants | 854,384,356 | 438,196,131 | 457,552,976 |
| | 27 Social Benefits | 208,353,578 | 23,500,000 | 23,500,000 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|---|--------------------------------|-----------------------|-----------------------|-----------------------|
| | 28 Other Expenditures | 1,199,943,701 | 25,986,702 | 26,186,702 |
| 27 MINITYOUTH | | 1,294,522,074 | 2,043,941,718 | 2,052,757,841 |
| | 21 Compensation Of Employees | 419,815,237 | 328,915,334 | 336,291,385 |
| | 22 Use Of Goods And Services | 769,509,034 | 1,534,896,317 | 1,536,336,389 |
| | 23 Acquisition Of Fixed Assets | 59,526,605 | 48,098,867 | 48,098,867 |
| | 27 Social Benefits | 700,000 | 700,000 | 700,000 |
| | 28 Other Expenditures | 44,971,198 | 131,331,200 | 131,331,200 |
| 28 MITEC | | 8,338,312,913 | 10,197,999,282 | 11,213,955,711 |
| | 21 Compensation Of Employees | 959,404,867 | 1,353,800,189 | 1,402,171,633 |
| | 22 Use Of Goods And Services | 2,165,608,046 | 4,667,921,997 | 3,956,733,464 |
| | 23 Acquisition Of Fixed Assets | 5,194,300,000 | 4,149,277,096 | 2,828,050,614 |
| | 27 Social Benefits | 0 | 5,000,000 | 5,000,000 |
| | 28 Other Expenditures | 19,000,000 | 22,000,000 | 3,022,000,000 |
| 29 MINISTRY OF ENVIRONMENT (MOE) | | 14,658,186,424 | 24,458,000,173 | 36,369,758,676 |
| | 21 Compensation Of Employees | 2,438,858,186 | 6,744,036,228 | 4,806,520,891 |
| | 22 Use Of Goods And Services | 5,614,642,597 | 9,058,727,354 | 16,823,505,169 |
| | 23 Acquisition Of Fixed Assets | 154,256,458 | 1,047,891,967 | 4,325,641,967 |
| | 26 Grants | 5,938,277,703 | 5,110,625,624 | 6,572,798,092 |
| | 28 Other Expenditures | 512,151,480 | 2,496,719,000 | 3,841,292,557 |
| 30 MINILAF | | 15,255,156,280 | 17,784,483,971 | 16,683,957,587 |
| | 21 Compensation Of Employees | 1,579,765,877 | 1,553,363,878 | 1,608,548,206 |
| | 22 Use Of Goods And Services | 6,835,521,897 | 7,351,509,135 | 6,215,511,745 |
| | 23 Acquisition Of Fixed Assets | 6,302,552,453 | 8,609,796,704 | 8,632,577,908 |
| | 27 Social Benefits | 84,226,846 | 88,438,188 | 92,860,098 |
| | 28 Other Expenditures | 453,089,207 | 181,376,066 | 134,459,630 |
| 40 NGOMA | | 13,057,124,171 | 13,113,734,733 | 13,463,450,440 |
| | 21 Compensation Of Employees | 5,796,678,493 | 5,911,283,905 | 6,276,828,875 |
| | 22 Use Of Goods And Services | 881,919,899 | 1,132,428,162 | 1,496,081,994 |
| | 23 Acquisition Of Fixed Assets | 3,894,493,448 | 3,255,483,588 | 2,998,967,838 |
| | 26 Grants | 798,534,693 | 985,777,830 | 702,506,855 |
| | 27 Social Benefits | 1,685,497,638 | 1,828,761,248 | 1,989,064,878 |
| 41 BUGESERA | | 14,186,323,647 | 13,312,815,363 | 13,925,513,557 |
| | 21 Compensation Of Employees | 5,763,084,226 | 6,493,017,936 | 7,125,079,782 |
| | 22 Use Of Goods And Services | 420,508,594 | 430,914,379 | 506,330,709 |
| | 23 Acquisition Of Fixed Assets | 2,717,038,247 | 1,705,591,740 | 1,555,058,088 |
| | 26 Grants | 1,073,860,226 | 1,473,160,742 | 1,471,014,412 |
| | 27 Social Benefits | 4,131,680,735 | 3,180,978,947 | 3,234,178,947 |
| | 28 Other Expenditures | 80,151,619 | 29,151,619 | 33,851,619 |
| 42 GATSIBO | | 13,152,271,955 | 13,434,806,615 | 14,379,911,506 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|---------------------|--------------------------------|-----------------------|-----------------------|-----------------------|
| | 21 Compensation Of Employees | 6,873,822,278 | 7,366,757,923 | 8,090,415,846 |
| | 22 Use Of Goods And Services | 864,097,809 | 735,823,642 | 781,573,314 |
| | 23 Acquisition Of Fixed Assets | 3,111,360,457 | 2,877,583,245 | 2,803,087,521 |
| | 26 Grants | 1,151,261,296 | 1,347,571,800 | 1,423,771,800 |
| | 27 Social Benefits | 1,151,730,115 | 1,107,070,005 | 1,281,063,025 |
| 43 KAYONZA | | 10,372,145,859 | 10,717,497,741 | 11,113,266,192 |
| | 21 Compensation Of Employees | 5,628,184,335 | 6,444,243,759 | 7,058,925,536 |
| | 22 Use Of Goods And Services | 663,696,012 | 477,662,406 | 379,648,080 |
| | 23 Acquisition Of Fixed Assets | 1,371,587,289 | 1,270,395,263 | 1,215,295,263 |
| | 26 Grants | 1,021,583,612 | 1,069,062,712 | 990,763,712 |
| | 27 Social Benefits | 1,687,094,611 | 1,456,133,601 | 1,468,633,601 |
| 44 KIREHE | | 10,069,537,173 | 10,710,200,082 | 11,204,241,652 |
| | 21 Compensation Of Employees | 5,454,189,173 | 6,086,374,161 | 6,678,532,142 |
| | 22 Use Of Goods And Services | 356,887,184 | 303,622,439 | 343,652,439 |
| | 23 Acquisition Of Fixed Assets | 2,493,449,983 | 3,085,750,955 | 3,251,316,244 |
| | 26 Grants | 874,377,121 | 596,291,561 | 261,889,861 |
| | 27 Social Benefits | 890,633,712 | 638,160,966 | 668,850,966 |
| 45 NYAGATARE | | 14,694,338,602 | 18,367,708,334 | 18,478,681,592 |
| | 21 Compensation Of Employees | 6,558,394,437 | 12,355,444,723 | 13,322,409,530 |
| | 22 Use Of Goods And Services | 1,363,973,046 | 414,410,537 | 347,757,415 |
| | 23 Acquisition Of Fixed Assets | 4,437,515,756 | 3,385,153,932 | 2,833,870,761 |
| | 25 Subsidies | 348,240,000 | 273,240,000 | 273,240,000 |
| | 26 Grants | 1,078,105,593 | 1,177,255,962 | 1,157,981,110 |
| | 27 Social Benefits | 908,109,770 | 762,203,180 | 543,422,776 |
| 46 RWAMAGANA | | 9,802,649,996 | 10,413,041,795 | 11,165,763,492 |
| | 21 Compensation Of Employees | 5,419,204,757 | 6,016,895,991 | 6,357,197,708 |
| | 22 Use Of Goods And Services | 854,984,370 | 533,045,691 | 771,337,734 |
| | 23 Acquisition Of Fixed Assets | 1,808,024,657 | 2,224,187,357 | 2,517,691,795 |
| | 26 Grants | 893,271,927 | 1,287,809,913 | 1,165,876,220 |
| | 27 Social Benefits | 827,164,285 | 351,102,843 | 353,660,035 |
| 47 HUYE | | 11,379,748,867 | 12,100,444,342 | 12,676,166,972 |
| | 21 Compensation Of Employees | 5,913,577,749 | 6,765,576,959 | 7,376,231,638 |
| | 22 Use Of Goods And Services | 1,253,780,532 | 1,158,938,767 | 1,313,361,167 |
| | 23 Acquisition Of Fixed Assets | 1,418,278,121 | 1,550,548,487 | 1,416,908,481 |
| | 26 Grants | 872,071,949 | 832,847,846 | 864,875,021 |
| | 27 Social Benefits | 1,862,902,697 | 1,791,622,283 | 1,665,172,533 |
| | 28 Other Expenditures | 59,137,819 | 910,000 | 39,618,132 |
| 48 NYAMAGABE | | 12,307,551,409 | 12,987,616,405 | 13,532,955,933 |
| | 21 Compensation Of Employees | 7,382,932,100 | 8,030,289,814 | 8,618,922,526 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|---------------------|--------------------------------|-----------------------|-----------------------|-----------------------|
| | 22 Use Of Goods And Services | 1,051,245,525 | 1,189,270,918 | 1,237,483,604 |
| | 23 Acquisition Of Fixed Assets | 607,299,605 | 562,475,674 | 584,281,042 |
| | 26 Grants | 1,037,111,786 | 618,543,128 | 454,381,159 |
| | 27 Social Benefits | 2,228,962,393 | 2,587,036,871 | 2,637,887,602 |
| 49 GISAGARA | | 13,207,328,214 | 13,459,539,060 | 13,829,820,616 |
| | 21 Compensation Of Employees | 5,902,119,237 | 6,348,907,665 | 6,703,363,498 |
| | 22 Use Of Goods And Services | 1,314,787,009 | 1,471,513,935 | 1,462,946,521 |
| | 23 Acquisition Of Fixed Assets | 2,306,560,904 | 1,285,915,363 | 1,187,488,901 |
| | 25 Subsidies | 278,240,000 | 278,240,000 | 278,240,000 |
| | 26 Grants | 812,953,345 | 1,160,236,236 | 1,119,705,835 |
| | 27 Social Benefits | 2,509,398,802 | 2,785,868,037 | 2,895,218,037 |
| | 28 Other Expenditures | 83,268,917 | 128,857,824 | 182,857,824 |
| 50 MUHANGA | | 10,788,960,793 | 11,793,789,275 | 12,187,656,083 |
| | 21 Compensation Of Employees | 6,011,394,528 | 6,825,905,796 | 7,466,468,839 |
| | 22 Use Of Goods And Services | 1,369,537,792 | 1,299,100,621 | 1,231,298,907 |
| | 23 Acquisition Of Fixed Assets | 1,546,409,626 | 1,708,587,251 | 1,772,688,965 |
| | 26 Grants | 840,989,827 | 1,086,888,918 | 843,892,683 |
| | 27 Social Benefits | 1,020,629,020 | 873,306,689 | 873,306,689 |
| 51 KAMONYI | | 10,537,145,135 | 10,775,059,536 | 11,316,684,536 |
| | 21 Compensation Of Employees | 5,720,452,230 | 6,381,994,223 | 6,984,641,113 |
| | 22 Use Of Goods And Services | 876,687,070 | 696,746,999 | 696,746,999 |
| | 23 Acquisition Of Fixed Assets | 969,235,040 | 1,475,294,634 | 1,225,294,633 |
| | 26 Grants | 1,257,386,607 | 1,125,813,334 | 1,132,963,247 |
| | 27 Social Benefits | 1,713,384,188 | 1,095,210,346 | 1,277,038,544 |
| 52 NYANZA | | 11,350,236,745 | 11,557,084,159 | 12,015,255,438 |
| | 21 Compensation Of Employees | 5,705,330,868 | 6,338,316,364 | 6,942,735,212 |
| | 22 Use Of Goods And Services | 1,086,093,361 | 1,112,475,227 | 1,126,304,184 |
| | 23 Acquisition Of Fixed Assets | 1,912,227,649 | 1,766,622,493 | 1,721,515,103 |
| | 26 Grants | 912,038,570 | 828,932,161 | 854,318,808 |
| | 27 Social Benefits | 1,734,546,297 | 1,510,737,914 | 1,370,382,131 |
| 53 NYARUGURU | | 12,878,050,654 | 13,067,955,904 | 14,278,915,005 |
| | 21 Compensation Of Employees | 5,922,109,387 | 6,784,083,254 | 7,442,188,735 |
| | 22 Use Of Goods And Services | 1,326,363,183 | 748,255,588 | 756,729,939 |
| | 23 Acquisition Of Fixed Assets | 1,861,323,870 | 2,236,306,464 | 2,236,306,464 |
| | 26 Grants | 828,331,909 | 536,355,643 | 240,734,912 |
| | 27 Social Benefits | 1,964,528,465 | 2,713,064,583 | 3,553,064,583 |
| | 28 Other Expenditures | 975,393,840 | 49,890,372 | 49,890,372 |
| 54 RUSIZI | | 13,599,184,908 | 13,995,190,878 | 14,782,214,328 |
| | 21 Compensation Of Employees | 6,856,144,345 | 7,892,921,619 | 8,679,945,069 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|
| | 22 Use Of Goods And Services | 1,323,339,834 | 1,211,244,059 | 1,221,078,059 |
| | 23 Acquisition Of Fixed Assets | 1,915,638,281 | 1,809,493,218 | 1,798,659,218 |
| | 26 Grants | 1,125,475,032 | 1,126,853,700 | 1,219,651,810 |
| | 27 Social Benefits | 2,367,734,647 | 1,944,325,513 | 1,852,527,403 |
| | 28 Other Expenditures | 10,852,769 | 10,352,769 | 10,352,769 |
| 55 NYABIHU | | 11,389,817,126 | 11,678,675,229 | 12,015,497,628 |
| | 21 Compensation Of Employees | 5,562,094,459 | 6,512,657,225 | 7,134,090,530 |
| | 22 Use Of Goods And Services | 810,911,732 | 968,132,039 | 852,129,674 |
| | 23 Acquisition Of Fixed Assets | 3,264,261,787 | 2,693,766,971 | 2,634,144,604 |
| | 26 Grants | 728,488,161 | 417,142,497 | 286,076,470 |
| | 27 Social Benefits | 1,024,060,987 | 1,086,976,497 | 1,109,056,350 |
| 56 RUBAVU | | 13,025,341,775 | 12,719,388,118 | 13,535,035,526 |
| | 21 Compensation Of Employees | 6,422,835,051 | 7,299,681,245 | 7,987,854,349 |
| | 22 Use Of Goods And Services | 741,421,304 | 790,694,646 | 660,767,969 |
| | 23 Acquisition Of Fixed Assets | 3,513,536,337 | 2,525,639,648 | 2,578,313,952 |
| | 26 Grants | 1,076,756,412 | 1,038,331,861 | 939,724,868 |
| | 27 Social Benefits | 1,259,839,903 | 1,057,587,949 | 1,359,921,619 |
| | 28 Other Expenditures | 10,952,769 | 7,452,769 | 8,452,769 |
| 57 KARONGI | | 12,257,807,672 | 12,427,482,222 | 12,859,388,720 |
| | 21 Compensation Of Employees | 6,735,311,048 | 7,696,913,080 | 8,424,304,441 |
| | 22 Use Of Goods And Services | 871,312,023 | 583,787,197 | 590,021,736 |
| | 23 Acquisition Of Fixed Assets | 2,606,336,517 | 2,469,504,229 | 2,462,045,431 |
| | 26 Grants | 1,123,342,061 | 977,641,819 | 676,931,005 |
| | 27 Social Benefits | 919,506,023 | 697,105,897 | 703,025,207 |
| | 28 Other Expenditures | 2,000,000 | 2,530,000 | 3,060,900 |
| 58 NGORORERO | | 13,863,120,214 | 13,941,876,588 | 14,288,946,829 |
| | 21 Compensation Of Employees | 5,713,011,155 | 5,960,531,678 | 6,306,821,295 |
| | 22 Use Of Goods And Services | 1,132,884,214 | 917,722,601 | 945,022,601 |
| | 23 Acquisition Of Fixed Assets | 4,521,027,762 | 4,358,764,672 | 4,258,064,672 |
| | 26 Grants | 1,209,007,649 | 1,593,830,709 | 1,580,011,333 |
| | 27 Social Benefits | 1,247,063,376 | 1,111,026,928 | 1,199,026,928 |
| | 28 Other Expenditures | 40,126,058 | 0 | 0 |
| 59 NYAMASHEKE | | 15,759,693,799 | 16,128,012,732 | 16,697,352,998 |
| | 21 Compensation Of Employees | 7,677,616,860 | 8,751,564,697 | 9,588,563,285 |
| | 22 Use Of Goods And Services | 761,217,691 | 436,014,686 | 451,504,115 |
| | 23 Acquisition Of Fixed Assets | 3,877,540,074 | 3,968,640,389 | 4,392,402,820 |
| | 26 Grants | 1,195,116,264 | 959,480,207 | 621,864,693 |
| | 27 Social Benefits | 2,248,202,910 | 2,012,312,753 | 1,643,018,085 |
| 60 RUTSIRO | | 12,169,152,477 | 12,365,908,966 | 12,708,208,077 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|-------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|
| | 21 Compensation Of Employees | 5,825,889,512 | 6,520,569,091 | 7,163,234,192 |
| | 22 Use Of Goods And Services | 737,192,481 | 652,710,879 | 567,606,800 |
| | 23 Acquisition Of Fixed Assets | 3,485,500,651 | 3,496,839,288 | 3,570,783,267 |
| | 26 Grants | 847,694,594 | 828,742,568 | 515,799,578 |
| | 27 Social Benefits | 810,079,222 | 379,300,355 | 382,400,355 |
| | 28 Other Expenditures | 462,796,017 | 487,746,785 | 508,383,885 |
| 61 BURERA | | 11,001,112,497 | 11,428,389,580 | 11,957,200,274 |
| | 21 Compensation Of Employees | 6,292,649,058 | 6,972,946,012 | 7,674,219,020 |
| | 22 Use Of Goods And Services | 668,717,974 | 514,234,707 | 552,833,375 |
| | 23 Acquisition Of Fixed Assets | 2,035,213,397 | 1,614,844,890 | 1,787,117,566 |
| | 26 Grants | 853,054,643 | 803,762,723 | 406,062,404 |
| | 27 Social Benefits | 1,151,477,425 | 1,522,601,248 | 1,536,967,909 |
| 62 GICUMBI | | 13,938,521,103 | 17,710,961,336 | 19,500,212,907 |
| | 21 Compensation Of Employees | 7,531,751,660 | 11,146,789,505 | 10,821,338,241 |
| | 22 Use Of Goods And Services | 976,772,271 | 558,585,411 | 575,321,312 |
| | 23 Acquisition Of Fixed Assets | 2,151,451,298 | 2,382,884,302 | 2,829,220,763 |
| | 26 Grants | 1,039,204,676 | 1,251,148,949 | 2,699,149,021 |
| | 27 Social Benefits | 2,193,160,918 | 2,320,372,889 | 2,514,003,290 |
| | 28 Other Expenditures | 46,180,280 | 51,180,280 | 61,180,280 |
| 63 MUSANZE | | 11,144,793,086 | 12,162,910,629 | 12,608,343,899 |
| | 21 Compensation Of Employees | 6,897,179,296 | 7,819,117,542 | 8,558,182,737 |
| | 22 Use Of Goods And Services | 332,168,384 | 321,212,269 | 321,212,268 |
| | 23 Acquisition Of Fixed Assets | 1,450,354,606 | 1,472,965,399 | 1,472,965,399 |
| | 26 Grants | 1,029,171,324 | 849,275,242 | 555,643,318 |
| | 27 Social Benefits | 1,435,919,476 | 1,700,340,177 | 1,700,340,177 |
| 64 RULINDO | | 11,014,816,900 | 11,681,346,177 | 12,403,505,776 |
| | 21 Compensation Of Employees | 6,524,716,021 | 7,390,736,400 | 8,109,266,925 |
| | 22 Use Of Goods And Services | 667,952,806 | 468,063,803 | 454,830,590 |
| | 23 Acquisition Of Fixed Assets | 1,465,860,712 | 1,558,754,546 | 1,558,754,546 |
| | 26 Grants | 711,190,270 | 1,113,421,226 | 1,149,582,013 |
| | 27 Social Benefits | 1,645,097,092 | 1,150,370,202 | 1,131,071,702 |
| 65 GAKENKE | | 12,495,450,065 | 13,874,082,619 | 13,910,377,604 |
| | 21 Compensation Of Employees | 7,040,940,760 | 7,693,158,939 | 8,278,631,388 |
| | 22 Use Of Goods And Services | 916,333,529 | 3,373,042,963 | 3,322,045,168 |
| | 23 Acquisition Of Fixed Assets | 2,020,620,413 | 1,868,863,708 | 1,653,064,012 |
| | 26 Grants | 1,000,940,201 | 871,615,693 | 652,949,401 |
| | 27 Social Benefits | 1,511,039,112 | 63,825,266 | 2,500,000 |
| | 28 Other Expenditures | 5,576,050 | 3,576,050 | 1,187,635 |
| 66 RUHANGO | | 11,688,349,949 | 12,156,636,966 | 12,779,035,193 |



ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

| Inst. | Chap. | Revised 2017-2018 | Revised 2018-2019 | Revised 2019-2020 |
|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|
| | 21 Compensation Of Employees | 6,227,385,148 | 6,831,854,884 | 7,466,823,893 |
| | 22 Use Of Goods And Services | 969,064,136 | 343,072,420 | 350,552,903 |
| | 23 Acquisition Of Fixed Assets | 1,882,746,288 | 2,422,716,499 | 2,448,352,615 |
| | 26 Grants | 1,191,322,271 | 1,326,421,972 | 1,216,103,330 |
| | 27 Social Benefits | 1,417,432,106 | 1,232,171,191 | 1,296,802,452 |
| | 28 Other Expenditures | 400,000 | 400,000 | 400,000 |
| 67 NYARUGENGE | | 6,445,067,019 | 6,782,982,150 | 7,137,907,102 |
| | 21 Compensation Of Employees | 3,321,836,827 | 3,473,628,494 | 3,751,518,774 |
| | 22 Use Of Goods And Services | 260,529,323 | 262,299,009 | 262,299,009 |
| | 23 Acquisition Of Fixed Assets | 897,836,123 | 898,565,701 | 893,262,058 |
| | 26 Grants | 841,473,093 | 1,069,106,164 | 1,151,444,485 |
| | 27 Social Benefits | 1,123,391,653 | 1,079,382,782 | 1,079,382,776 |
| 68 KICUKIRO | | 8,313,280,191 | 8,432,810,270 | 8,794,756,406 |
| | 21 Compensation Of Employees | 3,351,119,995 | 3,493,523,953 | 3,772,540,360 |
| | 22 Use Of Goods And Services | 379,260,282 | 259,089,664 | 259,189,664 |
| | 23 Acquisition Of Fixed Assets | 2,777,664,443 | 2,603,859,068 | 2,603,859,068 |
| | 26 Grants | 837,866,661 | 810,242,866 | 810,242,866 |
| | 27 Social Benefits | 733,424,217 | 637,066,902 | 637,066,902 |
| | 28 Other Expenditures | 233,944,593 | 629,027,817 | 711,857,546 |
| 69 GASABO | | 10,590,860,862 | 10,515,557,339 | 10,951,925,525 |
| | 21 Compensation Of Employees | 4,724,541,576 | 4,660,038,134 | 5,032,841,185 |
| | 22 Use Of Goods And Services | 384,406,352 | 529,220,869 | 534,576,869 |
| | 23 Acquisition Of Fixed Assets | 2,159,816,806 | 1,901,003,145 | 2,105,003,145 |
| | 26 Grants | 1,333,050,742 | 1,331,856,074 | 1,267,959,376 |
| | 27 Social Benefits | 1,927,425,374 | 1,898,438,530 | 1,816,244,363 |
| | 28 Other Expenditures | 61,620,012 | 195,000,587 | 195,300,587 |
| 70 CITY OF KIGALI | | 6,854,437,113 | 6,874,437,113 | 7,874,437,113 |
| | 22 Use Of Goods And Services | 4,181,389,944 | 5,005,229,379 | 6,005,229,379 |
| | 23 Acquisition Of Fixed Assets | 2,598,047,169 | 1,869,207,734 | 1,869,207,734 |
| | 25 Subsidies | 75,000,000 | 0 | 0 |
| | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

UMUGEREKA II-8/ANNEX II-8/ANNEXE II-8



ANNEX II-8: 2017/20 STATE OF EXPENDITURE BY DIVISION AND GROUPS

| Div. | Group | | 2017/2018 REVISED | 2018/2019 REVISED | 2019/2020 REVISED |
|------------|--|--|------------------------|------------------------|------------------------|
| 701 | General public services | | 714,006,946,479 | 787,947,722,688 | 965,791,056,738 |
| | 7011 | Executive and legislative organs, financial and fiscal affairs, external affairs | 17,280,163,548 | 16,893,692,081 | 17,581,975,204 |
| | 7013 | General services | 94,392,867,855 | 108,020,688,490 | 110,635,723,321 |
| | 7016 | General public services | 602,333,915,076 | 663,033,342,118 | 837,573,358,213 |
| 702 | Defence | | 99,463,304,344 | 96,869,755,901 | 98,795,434,113 |
| | 7021 | Military defence | 77,929,260 | 78,000,000 | 80,000,000 |
| | 7022 | Civil defence | 1,625,174,205 | 80,400,000 | 80,802,000 |
| | 7025 | Defence | 97,760,200,879 | 96,711,355,901 | 98,634,632,113 |
| 703 | Public order and safety | | 111,879,396,034 | 121,796,070,010 | 124,825,740,969 |
| | 7031 | Police services | 45,700,662,268 | 47,095,756,935 | 46,933,237,735 |
| | 7032 | Fire-protection services | 347,797,612 | 690,000,000 | 690,000,000 |
| | 7033 | Law courts | 4,400,511,749 | 4,991,006,000 | 4,401,100,742 |
| | 7034 | Prisons | 15,965,090,464 | 17,577,828,332 | 17,760,807,048 |
| | 7035 | R&D Public order and safety | 270,500,000 | 483,205,530 | 488,047,600 |
| | 7036 | Public order and safety | 45,194,833,941 | 50,958,273,213 | 54,552,547,844 |
| 704 | Economic affairs | | 531,843,535,846 | 619,370,237,906 | 686,817,717,846 |
| | 7041 | General economic, commercial and labour affairs | 50,633,068,074 | 41,745,088,168 | 52,881,799,656 |
| | 7042 | Agriculture, forestry, fishing and hunting | 118,560,600,743 | 106,834,927,789 | 142,634,692,412 |
| | 7043 | Fuel and energy | 93,153,543,761 | 104,559,121,796 | 99,761,038,743 |
| | 7044 | Mining, manufacturing and construction | 3,520,000,000 | 3,420,000,000 | 3,920,000,000 |
| | 7045 | Transport | 142,986,748,570 | 215,311,746,590 | 221,772,966,185 |
| | 7046 | Communication | 8,435,281,676 | 9,908,922,759 | 7,934,051,901 |
| | 7047 | Other industries | 124,000,000 | 0 | 0 |
| | 7048 | R&D Economic affairs | 9,373,461,179 | 28,294,008,138 | 20,388,469,634 |
| | 7049 | Economic affairs | 105,056,831,844 | 109,296,422,666 | 137,524,699,315 |
| 705 | Environmental protection | | 34,361,511,184 | 36,040,817,818 | 46,984,637,322 |
| | 7051 | Waste management | 144,470,212 | 15,000,000 | 18,000,000 |
| | 7053 | Pollution abatement | 14,662,214,059 | 12,324,823,291 | 14,101,212,205 |
| | 7054 | Protection of biodiversity and landscape | 5,687,548,322 | 3,726,996,830 | 3,645,095,301 |
| | 7055 | R&D Environmental protection | 8,806,053,853 | 6,068,146,743 | 14,531,342,823 |
| | 7056 | Environmental protection | 5,061,224,738 | 13,905,850,954 | 14,688,986,993 |
| 706 | Housing and community amenities | | 78,765,178,682 | 74,378,100,625 | 77,859,741,851 |
| | 7061 | Housing development | 13,250,367,780 | 12,598,493,386 | 12,971,169,404 |
| | 7062 | Community development | 6,833,307,734 | 6,872,307,734 | 7,872,707,734 |
| | 7063 | Water supply | 38,937,648,791 | 36,364,466,319 | 35,907,699,002 |
| | 7065 | R&D Housing and community amenities | 18,783,875,117 | 17,192,833,186 | 18,008,165,711 |
| | 7066 | Housing and community amenities | 959,979,260 | 1,350,000,000 | 3,100,000,000 |
| 707 | Health | | 197,351,473,973 | 211,649,072,688 | 213,949,268,430 |
| | 7073 | Hospital services | 4,212,759,778 | 3,455,934,796 | 3,227,905,973 |
| | 7074 | Public health services | 50,470,063,249 | 54,869,519,435 | 54,482,188,914 |
| | 7076 | Health | 142,668,650,946 | 153,323,618,457 | 156,239,173,543 |



ANNEX II-8: 2017/20 STATE OF EXPENDITURE BY DIVISION AND GROUPS

| Div. | Group | | 2017/2018 REVISED | 2018/2019 REVISED | 2019/2020 REVISED |
|------------|---|---------------------------------------|--------------------------|--------------------------|--------------------------|
| 708 | Recreation, culture and religion | | 16,157,770,554 | 16,587,583,876 | 18,106,407,227 |
| | 7081 | Recreational and sporting services | 3,112,321,347 | 2,519,163,228 | 2,475,428,272 |
| | 7082 | Cultural services | 2,910,814,013 | 3,290,668,876 | 3,509,474,306 |
| | 7085 | R&D Recreation, culture and religion | 1,521,622,349 | 1,108,710,019 | 481,488,400 |
| | 7086 | Recreation, culture and religion | 8,613,012,845 | 9,669,041,753 | 11,640,016,249 |
| 709 | Education | | 240,486,878,694 | 243,994,401,918 | 267,698,954,653 |
| | 7091 | Pre-primary and primary education | 93,774,614,862 | 96,861,676,216 | 111,617,770,687 |
| | 7092 | Secondary education | 62,129,803,327 | 73,628,743,506 | 66,648,867,557 |
| | 7093 | Post-secondary non-tertiary education | 2,359,235,801 | 2,110,568,794 | 2,018,614,421 |
| | 7094 | Tertiary education | 36,681,181,447 | 36,214,031,848 | 39,099,721,547 |
| | 7095 | Education not definable by level | 3,538,626,210 | 286,609,335 | 1,750,000,000 |
| | 7096 | Subsidiary services to education | 5,795,399,482 | 1,658,584,039 | 10,043,038,564 |
| | 7097 | R&D Education | 139,400,000 | 186,060,000 | 206,805,000 |
| | 7098 | Education Not Elsewhere Classified | 36,068,617,565 | 33,048,128,180 | 36,314,136,877 |
| 710 | Social protection | | 91,075,669,292 | 113,267,299,854 | 119,283,615,643 |
| | 7101 | Sickness and disability | 402,449,726 | 458,432,122 | 484,342,762 |
| | 7103 | Survivors | 15,911,158,487 | 14,312,656,469 | 14,626,733,804 |
| | 7104 | Family and children | 4,579,858,270 | 4,473,543,706 | 4,141,155,122 |
| | 7105 | Unemployment | 1,112,577,178 | 801,798,192 | 802,798,192 |
| | 7109 | Social protection | 69,069,625,631 | 93,220,869,365 | 99,228,585,763 |
| | | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

UMUGEREKA II-9/ANNEX II-9/ANNEXE II-9



ANNEX II-9: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

| Gr.1 | Gr.2 | Division | 2017/2018 Revised | 2018/2019 Revised | 2019/2020 Revised |
|--------------------------------|----------|---|--------------------------|--------------------------|--------------------------|
| I. Thematic Areas | | | 1,099,289,953,897 | 1,278,832,477,611 | 1,401,565,638,976 |
| | 1 | Economic Transformation | 389,846,293,927 | 518,171,759,232 | 576,257,004,500 |
| | | <i>Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy</i> | | | |
| | 701 | General public services | 81,079,520,629 | 118,703,483,132 | 144,502,143,422 |
| | 704 | Economic affairs | 292,641,674,835 | 387,268,811,770 | 417,881,246,148 |
| | 705 | Environmental protection | 2,952,289,037 | 2,954,184,283 | 3,040,819,562 |
| | 706 | Housing and community amenities | 10,549,336,376 | 6,981,497,734 | 7,945,862,734 |
| | 708 | Recreation, culture and religion | 768,015,901 | 1,010,012,671 | 1,110,012,671 |
| | 709 | Education | 1,315,333,056 | 1,253,769,642 | 1,776,919,963 |
| | 710 | Social protection | 540,124,093 | 0 | 0 |
| | 2 | Rural Development | 364,077,365,785 | 364,355,311,138 | 410,643,447,901 |
| | | <i>Sustainable poverty reduction is achieved through broad-based growth across sectors in rural areas by improving land use, increasing productivity of agriculture, enabling graduation from extreme poverty and connecting rural communities to economic opportunity through improved infrastructure.</i> | | | |
| | 701 | General public services | 1,094,564,885 | 713,425,418 | 791,116,359 |
| | 704 | Economic affairs | 222,311,192,094 | 216,683,705,693 | 249,867,336,467 |
| | 705 | Environmental protection | 19,233,966,896 | 22,230,729,553 | 33,521,662,441 |
| | 706 | Housing and community amenities | 53,207,995,831 | 50,522,959,705 | 52,188,868,406 |
| | 708 | Recreation, culture and religion | 2,553,309,552 | 2,664,200,000 | 2,764,200,000 |
| | 710 | Social protection | 65,676,336,527 | 71,540,290,768 | 71,510,264,227 |
| | 3 | Productivity and Youth Employment | 120,494,812,522 | 137,443,663,545 | 142,602,889,978 |
| | | <i>Move Rwanda from an agriculture-based economy to an industry in services-based economy.</i> | | | |
| | 701 | General public services | 3,644,728,906 | 12,623,010,941 | 10,453,820,629 |
| | 704 | Economic affairs | 8,459,231,412 | 6,307,338,802 | 10,482,421,520 |
| | 705 | Environmental protection | 984,056,441 | 1,016,545,357 | 1,037,745,357 |
| | 708 | Recreation, culture and religion | 3,962,002,293 | 3,825,905,082 | 4,173,211,792 |
| | 709 | Education | 93,337,605,340 | 102,105,782,193 | 101,855,402,531 |
| | 710 | Social protection | 10,107,188,130 | 11,565,081,170 | 14,600,288,149 |
| | 4 | Accountable Governance | 224,871,481,663 | 258,861,743,695 | 272,062,296,598 |
| | | <i>Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.</i> | | | |
| | 701 | General public services | 157,725,167,125 | 175,761,890,098 | 184,182,953,765 |
| | 702 | Defence | 5,317,929,817 | 1,467,769,064 | 1,475,107,909 |
| | 703 | Public order and safety | 21,595,309,805 | 23,736,253,361 | 26,270,051,737 |
| | 704 | Economic affairs | 3,818,353,694 | 4,674,434,694 | 3,650,766,764 |
| | 706 | Housing and community amenities | 15,007,846,475 | 16,873,643,186 | 17,725,010,711 |
| | 708 | Recreation, culture and religion | 8,228,644,273 | 8,298,930,283 | 9,158,675,923 |
| | 710 | Social protection | 13,178,230,474 | 28,048,823,009 | 29,599,729,789 |
| II. Foundational Sector | | | 1,014,691,797,561 | 1,041,698,360,823 | 1,217,176,710,965 |
| | 5 | Foundational Issue | 1,014,691,797,561 | 1,041,698,360,823 | 1,217,176,710,965 |
| | | <i>The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrition and decentralization that constitute the platform of Rwanda's sustainable development.</i> | | | |



ANNEX II-9: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

| Gr.1 | Gr.2 | Division | | 2017/2018 Revised | 2018/2019 Revised | 2019/2020 Revised |
|------------------------------|----------|-------------------------|---|--------------------------|--------------------------|--------------------------|
| | | 701 | General public services | 470,462,964,933 | 480,145,913,099 | 625,861,022,563 |
| | | 702 | Defence | 94,145,374,527 | 95,401,986,837 | 97,320,326,204 |
| | | 703 | Public order and safety | 90,284,086,229 | 98,059,816,649 | 98,555,689,232 |
| | | 704 | Economic affairs | 3,561,812,844 | 3,420,004,000 | 3,920,004,000 |
| | | 705 | Environmental protection | 10,832,556,154 | 9,485,076,721 | 9,030,128,058 |
| | | 707 | Health | 197,351,473,973 | 211,649,072,688 | 213,949,268,430 |
| | | 708 | Recreation, culture and religion | 645,798,535 | 788,535,840 | 900,306,841 |
| | | 709 | Education | 145,833,940,298 | 140,634,850,082 | 164,066,632,159 |
| | | 710 | Social protection | 1,573,790,068 | 2,113,104,907 | 3,573,333,478 |
| III. Support Function | | | | 1,409,913,624 | 1,370,224,851 | 1,370,224,851 |
| | 6 | Support Function | | 1,409,913,624 | 1,370,224,851 | 1,370,224,851 |
| | | | <i>Support the implementation and realization of EDPRS II and becoming a middle-income country through the provision of economical, efficient and effective support services.</i> | | | |
| | | 704 | Economic affairs | 1,051,270,968 | 1,015,942,947 | 1,015,942,947 |
| | | 705 | Environmental protection | 358,642,656 | 354,281,904 | 354,281,904 |
| | | | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

UMUGEREKA II- 10/ANNEX II-10/ANNEXE II-10



ANNEX II-10: 2017/2020 - STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

| Gr.1 | Gr.2 | Division | 2017/2018 BUDGET | | 2018/2019 BUDGET | | 2019/2020 BUDGET | |
|--------------------------------|----------|--|--------------------------|------------|--------------------------|------------|--------------------------|------------|
| I. Thematic Areas | | | 1,099,289,953,897 | 52% | 1,278,832,477,611 | 55% | 1,401,565,638,976 | 53% |
| | 1 | Economic Transformation | 389,846,293,927 | 18% | 518,171,759,232 | 22% | 576,257,004,500 | 22% |
| | | 701 General public services | 81,079,520,629 | | 118,703,483,132 | | 144,502,143,422 | |
| | | 704 Economic affairs | 292,641,674,835 | | 387,268,811,770 | | 417,881,246,148 | |
| | | 705 Environmental protection | 2,952,289,037 | | 2,954,184,283 | | 3,040,819,562 | |
| | | 706 Housing and community amenities | 10,549,336,376 | | 6,981,497,734 | | 7,945,862,734 | |
| | | 708 Recreation, culture and religion | 768,015,901 | | 1,010,012,671 | | 1,110,012,671 | |
| | | 709 Education | 1,315,333,056 | | 1,253,769,642 | | 1,776,919,963 | |
| | | 710 Social protection | 540,124,093 | | 0 | | 0 | |
| | 2 | Rural Development | 364,077,365,785 | 17% | 364,355,311,138 | 16% | 410,643,447,901 | 16% |
| | | 701 General public services | 1,094,564,885 | | 713,425,418 | | 791,116,359 | |
| | | 704 Economic affairs | 222,311,192,094 | | 216,683,705,693 | | 249,867,336,467 | |
| | | 705 Environmental protection | 19,233,966,896 | | 22,230,729,553 | | 33,521,662,441 | |
| | | 706 Housing and community amenities | 53,207,995,831 | | 50,522,959,705 | | 52,188,868,406 | |
| | | 708 Recreation, culture and religion | 2,553,309,552 | | 2,664,200,000 | | 2,764,200,000 | |
| | | 710 Social protection | 65,676,336,527 | | 71,540,290,768 | | 71,510,264,227 | |
| | 3 | Productivity and Youth Employment | 120,494,812,522 | 6% | 137,443,663,545 | 6% | 142,602,889,978 | 5% |
| | | 701 General public services | 3,644,728,906 | | 12,623,010,941 | | 10,453,820,629 | |
| | | 704 Economic affairs | 8,459,231,412 | | 6,307,338,802 | | 10,482,421,520 | |
| | | 705 Environmental protection | 984,056,441 | | 1,016,545,357 | | 1,037,745,357 | |
| | | 708 Recreation, culture and religion | 3,962,002,293 | | 3,825,905,082 | | 4,173,211,792 | |
| | | 709 Education | 93,337,605,340 | | 102,105,782,193 | | 101,855,402,531 | |
| | | 710 Social protection | 10,107,188,130 | | 11,565,081,170 | | 14,600,288,149 | |
| | 4 | Accountable Governance | 224,871,481,663 | 11% | 258,861,743,695 | 11% | 272,062,296,598 | 10% |
| | | 701 General public services | 157,725,167,125 | | 175,761,890,098 | | 184,182,953,765 | |
| | | 702 Defence | 5,317,929,817 | | 1,467,769,064 | | 1,475,107,909 | |
| | | 703 Public order and safety | 21,595,309,805 | | 23,736,253,361 | | 26,270,051,737 | |
| | | 704 Economic affairs | 3,818,353,694 | | 4,674,434,694 | | 3,650,766,764 | |
| | | 706 Housing and community amenities | 15,007,846,475 | | 16,873,643,186 | | 17,725,010,711 | |
| | | 708 Recreation, culture and religion | 8,228,644,273 | | 8,298,930,283 | | 9,158,675,923 | |
| | | 710 Social protection | 13,178,230,474 | | 28,048,823,009 | | 29,599,729,789 | |
| II. Foundational Sector | | | 1,014,691,797,561 | 48% | 1,041,698,360,823 | 45% | 1,217,176,710,965 | 46% |
| | 5 | Foundational Issue | 1,014,691,797,561 | 48% | 1,041,698,360,823 | 45% | 1,217,176,710,965 | 46% |
| | | 701 General public services | 470,462,964,933 | | 480,145,913,099 | | 625,861,022,563 | |
| | | 702 Defence | 94,145,374,527 | | 95,401,986,837 | | 97,320,326,204 | |
| | | 703 Public order and safety | 90,284,086,229 | | 98,059,816,649 | | 98,555,689,232 | |
| | | 704 Economic affairs | 3,561,812,844 | | 3,420,004,000 | | 3,920,004,000 | |
| | | 705 Environmental protection | 10,832,556,154 | | 9,485,076,721 | | 9,030,128,058 | |
| | | 707 Health | 197,351,473,973 | | 211,649,072,688 | | 213,949,268,430 | |
| | | 708 Recreation, culture and religion | 645,798,535 | | 788,535,840 | | 900,306,841 | |
| | | 709 Education | 145,833,940,298 | | 140,634,850,082 | | 164,066,632,159 | |
| | | 710 Social protection | 1,573,790,068 | | 2,113,104,907 | | 3,573,333,478 | |
| III. Support Function | | | 1,409,913,624 | 0% | 1,370,224,851 | 0% | 1,370,224,851 | 0% |



ANNEX II-10: 2017/2020 - STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

| Gr.1 | Gr.2 | Division | | 2017/2018 BUDGET | 2018/2019 BUDGET | 2019/2020 BUDGET |
|------|------|------------------|--------------------------|-------------------|-------------------|-------------------|
| | 6 | Support Function | | 1,409,913,624 0% | 1,370,224,851 0% | 1,370,224,851 0% |
| | | 704 | Economic affairs | 1,051,270,968 | 1,015,942,947 | 1,015,942,947 |
| | | 705 | Environmental protection | 358,642,656 | 354,281,904 | 354,281,904 |
| | | | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |



ANNEX II-10: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

| Gr.1 | Gr.2 | Division | 2017/2018 REVISED | 2018/2019 REVISED | 2019/2020 REVISED |
|--------------------------------|----------|--|--------------------------|--------------------------|--------------------------|
| I. Thematic Areas | | | 1,099,289,953,897 | 1,278,832,477,611 | 1,401,565,638,976 |
| | 1 | Economic Transformation | 389,846,293,927 | 518,171,759,232 | 576,257,004,500 |
| | 1 | Education | 1,315,333,056 | 1,253,769,642 | 1,776,919,963 |
| | 11 | Environment and Natural Resources | 2,952,289,037 | 2,954,184,283 | 3,040,819,562 |
| | 12 | Urbanization and Rural Settlements | 10,729,156,765 | 7,798,740,201 | 7,862,167,761 |
| | 15 | PFM | 74,911,028,238 | 111,829,759,463 | 137,140,010,867 |
| | 16 | Financial | 1,102,547,664 | 1,330,038,816 | 1,321,638,827 |
| | 4 | Transport | 135,709,939,834 | 202,567,581,878 | 211,772,596,679 |
| | 6 | Energy | 83,625,119,072 | 107,254,242,167 | 100,208,595,167 |
| | 8 | PSD | 70,454,412,384 | 72,302,770,261 | 101,128,445,200 |
| | 9 | ICT | 9,046,467,877 | 10,880,672,521 | 12,005,810,474 |
| | 2 | Rural Development | 364,077,365,785 | 364,355,311,138 | 410,643,447,901 |
| | 11 | Environment and Natural Resources | 21,986,356,860 | 32,503,121,519 | 43,769,302,301 |
| | 12 | Urbanization and Rural Settlements | 1,450,800,240 | 1,177,882,837 | 1,132,584,855 |
| | 2 | Agriculture | 123,935,909,902 | 124,462,638,213 | 152,857,071,468 |
| | 4 | Transport | 83,386,571,888 | 85,388,562,110 | 84,298,912,874 |
| | 5 | Water and Sanitation | 40,288,020,480 | 37,839,466,319 | 39,135,699,002 |
| | 6 | Energy | 23,705,495,451 | 8,065,723,953 | 14,384,296,814 |
| | 7 | Social Protection | 69,324,210,964 | 74,917,916,186 | 75,065,580,586 |
| | 3 | Productivity and Youth Employment | 120,494,812,522 | 137,443,663,545 | 142,602,889,978 |
| | 1 | Education | 92,070,795,112 | 96,027,291,884 | 93,811,500,236 |
| | 14 | Youth | 12,827,151,118 | 12,789,000,020 | 17,306,288,837 |
| | 7 | Social Protection | 7,261,843,186 | 8,799,200,448 | 11,836,171,557 |
| | 8 | PSD | 6,084,156,437 | 12,733,135,527 | 10,567,281,696 |
| | 9 | ICT | 2,250,866,669 | 7,095,035,666 | 9,081,647,652 |
| | 4 | Accountable Governance | 224,871,481,663 | 258,861,743,695 | 272,062,296,598 |
| | 10 | JRLOS | 1,069,418,916 | 2,091,653,207 | 2,310,252,406 |
| | 13 | Decentralisation | 84,587,138,615 | 113,894,364,174 | 120,030,645,419 |
| | 15 | PFM | 1,666,261,848 | 776,348,229 | 1,786,833,993 |
| | 17 | Support Function | 137,548,662,284 | 142,099,378,086 | 147,934,564,780 |
| II. Foundational Sector | | | 1,014,691,797,561 | 1,041,698,360,823 | 1,217,176,710,965 |
| | 5 | Foundational Issue | 1,014,691,797,561 | 1,041,698,360,823 | 1,217,176,710,965 |
| | 1 | Education | 146,279,738,833 | 140,984,291,360 | 164,515,435,250 |
| | 10 | JRLOS | 183,153,765,623 | 194,358,236,140 | 196,771,750,373 |
| | 11 | Environment and Natural Resources | 14,759,987,776 | 13,298,405,563 | 14,468,379,219 |
| | 15 | PFM | 465,630,951,094 | 475,564,663,857 | 621,030,728,286 |
| | 17 | Support Function | 200,000,000 | 439,094,562 | 451,503,750 |
| | 3 | Health | 204,009,508,752 | 215,672,115,219 | 218,133,232,662 |
| | 7 | Social Protection | 657,845,483 | 1,381,554,122 | 1,805,681,425 |
| III. Support Function | | | 1,409,913,624 | 1,370,224,851 | 1,370,224,851 |
| | 6 | Support Function | 1,409,913,624 | 1,370,224,851 | 1,370,224,851 |
| | 11 | Environment and Natural Resources | 358,642,656 | 354,281,904 | 354,281,904 |



ANNEX II-10: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

| Gr.1 | Gr.2 | Division | | 2017/2018 REVISED | 2018/2019 REVISED | 2019/2020 REVISED |
|------|------|----------|-------|--------------------------|--------------------------|--------------------------|
| | | 14 | Youth | 489,624,391 | 497,147,673 | 497,147,673 |
| | | 9 | ICT | 561,646,577 | 518,795,274 | 518,795,274 |
| | | | | 2,115,391,665,081 | 2,321,901,063,285 | 2,620,112,574,793 |

**BIBONYWE KUGIRA NGO
BISHYIRWE KU MUGEREKA
W'ITEGEKO N°011/2018 RYO KU
WA 26/03/2018 RIHINDURA KANDI
RYUZUZA ITEGEKO N° 30/2017 RYO
KU WA 29/06/2017 RIGENA
INGENGO Y'IMARI YA LETA
Y'UMWAKA WA 2017/2018**

Kigali, ku wa **26/03/2018**

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
Dr. NGIRENTE Edouard
Minisitiri w'Intebe

**Bibonywe kandi bishyizweho
Ikirango cya Repubulika:**

(sé)
BUSINGYE Johnston
Minisitiri w'Ubutabera/Intumwa
Nkuru ya Leta

**SEEN TO BE ANNEXED TO LAW
N°011/2018 OF 26/03/2018
MODIFYING AND
COMPLEMENTING LAW
N°30/2017 OF 29/06/2017
DETERMINING THE STATE
FINANCES FOR THE 2017/2018
FISCAL YEAR**

Kigali, on **26/03/2018**

(sé)
KAGAME Paul
President of the Republic

(sé)
Dr. NGIRENTE Edouard
Prime Minister

**Seen and sealed with the Seal of the
Republic:**

(sé)
BUSINGYE Johnston
Minister of Justice/Attorney General

**VU POUR ETRE ANNEXE A LA
LOI N°011/2018 DU 26/03/2018
MODIFIANT ET COMPLETANT
LA LOI N° 30/2017 DU 29/06/2017
PORTANT FIXATION DES
FINANCES DE L'ETAT POUR
L'EXERCICE 2017/2018**

Kigali, le **26/03/2018**

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. NGIRENTE Edouard
Premier Ministre

Vu et scellé du Sceau de la République:

(sé)
BUSINGYE Johnston
Ministre de la Justice/Garde des Sceaux