



Umwaka wa 59
Igazeti ya Leta n° idasanzwe
yo ku wa 30/06/2020

Year 59
Official Gazette n° Special of
30/06/2020

59^{ème} Année
Journal Officiel n° Spécial du
30/06/2020

Ibirimo/Summary/Sommaire

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<p>ITEGEKO N° 005/2020 RYO KU WA 30/06/2020 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2020/2021</p> <p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p> <p>INTEKO ISHINGA AMATEGEKO YEMEJE NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA</p> <p>INTEKO ISHINGA AMATEGEKO:</p> <p>Umutwe w'Abadepite, mu nama yawo yo ku wa 29 Kamena 2020;</p> <p>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 122, iya 139, iya 162, iya 164, iya 165 n'iya 176;</p> <p>Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta;</p> <p>YEMEJE:</p>	<p>LAW N° 005/2020 OF 30/06/2020 DETERMINING THE STATE FINANCES FOR THE 2020/2021 FISCAL YEAR</p> <p>We, KAGAME Paul, President of the Republic;</p> <p>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</p> <p>THE PARLIAMENT:</p> <p>The Chamber of Deputies, in its sitting of 29 June 2020;</p> <p>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, 122, 139, 162, 164, 165 and 176;</p> <p>Pursuant to Organic Law n° 12/2013/OL of 12/09/2013 on State finances and property;</p> <p>ADOPTS:</p>	<p>LOI N° 005/2020 DU 30/06/2020 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2020/2021</p> <p>Nous, KAGAME Paul, Président de la République;</p> <p>LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA</p> <p>LE PARLEMENT :</p> <p>La Chambre des Députés, en sa séance du 29 juin 2020;</p> <p>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, 122, 139, 162, 164, 165 et 176;</p> <p>Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'État ;</p> <p>ADOpte :</p>
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<p>UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA</p> <p><u>Icyiciro cya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p>Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2020/2021, harimo impano n'inguzanyo, ahwanye na MILIYARI IBIHUMBI BITATU NA MAGANA ABIRI NA MIRONGO INE N'ESHANU, MILIYONI MAGANA ARINDWI N'UMUNANI, IBIHUMBI MAGANA ABIRI NA BITANDATU NA MAGANA ABIRI MIRONGO ITATU N'UMUNANI Z'AMAFARANGA Y'U RWANDA (3.245.708.206.238 FRW).</p> <p>Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri mu mugereka wa I w'iri tegeko.</p> <p>Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>CHAPTER ONE: PROVISIONS RELATING TO THE BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</p> <p><u>Section One:</u> Expected revenues</p> <p><u>Article One:</u> Expected revenues</p> <p>In accordance with table “A” below, the expected revenues, grants and loans for the State Budget for the 2020/2021 fiscal year are valued at THREE TRILLION, TWO HUNDRED FORTY-FIVE BILLION, SEVEN HUNDRED EIGHT MILLION, TWO HUNDRED SIX THOUSAND, TWO HUNDRED THIRTY-EIGHT RWANDAN FRANCS (FRW 3,245,708,206,238).</p> <p>Details of the State tax and non-tax revenues and external resources are given in Appendix I of this Law.</p> <p>The resources are allocated as follows:</p>	<p>CHAPITRE PREMIER: DISPOSITIONS RELATIVES À L'ÉQUILIBRE DU BUDGET GÉNÉRAL DE L'ÉTAT</p> <p><u>Section première :</u> Prévisions des recettes</p> <p><u>Article premier :</u> Prévisions des recettes</p> <p>Conformément au tableau « A » ci-après, les prévisions de recettes, de dons et d'emprunts du budget général de l'État pour l'exercice 2020/2021 est évalué à TROIS MILLE DEUX CENT QUARANTE-CINQ MILLIARDS, SEPT CENT HUIT MILLIONS, DEUX CENT SIX MILLE, DEUX CENT TRENTE-HUIT DE FRANCS RWANDAIS (3.245.708.206.238 FRW).</p> <p>Les détails des recettes fiscales et non fiscales de l'État et les ressources extérieures sont présentés en Annexe I de la présente loi.</p> <p>Ces ressources sont réparties comme suit:</p>
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Imbonerahamwe "A"	Table "A"	Tableau « A »	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,969,806,505,840
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,421,398,663,266
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	608,935,600,740
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,265,676,102
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	700,837,723,365
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	108,359,663,059
b. Andi mafaranga	b. Other revenues	b. Autres revenus	184,310,454,251
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	12,410,667,020
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	156,348,194,532
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	15,551,592,699
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	26,600,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	26,600,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	337,497,388,323
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	337,497,388,323
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,275,901,700,398
a. Impano	a. Grants	a. Dons	492,492,344,460
Impano zisanzwe	Current grants	Dons courants	112,711,656,814
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	379,780,687,646
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	783,409,355,938
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	783,409,355,938
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ÉTAT (I+II)	3,245,708,206,238

<p><u>Icyiciro cya 2:</u> Amafaranga ateganyijwe gusohoka</p> <p><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</p> <p>Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2020/2021 ahwanye na MILIYARI IBIHUMBI BITATU NA MAGANA ABIRI NA MIRONGO INE N'ESHANU, MILIYONI MAGANA ARINDWI N'UMUNANI, IBIHUMBI MAGANA ABIRI NA BITANDATU NA MAGANA ABIRI MIRONGO ITATU N'UMUNANI Z'AMAFARANGA Y'U RWANDA (3.245.708.206.238 FRW).</p> <p>Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p><u>Section 2:</u> Expenditure projections</p> <p><u>Article 2:</u> Expenditure projections</p> <p>In accordance with table “B” below, the State expenditures for the 2020/2021 fiscal year are valued at THREE TRILLION, TWO HUNDRED FORTY-FIVE BILLION, SEVEN HUNDRED EIGHT MILLION, TWO HUNDRED SIX THOUSAND, TWO HUNDRED THIRTY-EIGHT RWANDAN FRANCS (FRW 3,245,708,206,238).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><u>Section2:</u> Prévisions des dépenses</p> <p><u>Article 2:</u> Prévisions des dépenses</p> <p>Conformément au tableau « B » ci-après, les dépenses de l'État pour l'exercice 2020/2021 sont évaluées à TROIS MILLE DEUX CENT QUARANTE-CINQ MILLIARDS, SEPT CENT HUIT MILLIONS, DEUX CENT SIX MILLES, DEUX CENT TRENTE-HUIT DE FRANCS RWANDAIS (3.245.708.206.238 FRW).</p> <p>Les dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit:</p>
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Imbonerahamwe "B"	Table "B"	Tableau « B »	
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,947,252,580,970
Imishahara	Wages and salaries	Salaires	558,326,836,245
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	465,272,975,313
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	333,271,331,783
Kwishyura inyungu	Interest payment	Versement d'intérêts	199,858,718,773
Imisanzu ku bigo bya Leta	Subsidies	Subventions	5,944,827,201
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	57,339,144,495
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	56,291,605,238
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	134,843,433,885
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	136,103,708,037
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,298,455,625,268
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	703,358,469,892
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	305,982,970,315
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	289,114,185,061
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DÉPENSES DE L'ÉTAT (I+II)	3,245,708,206,238

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, inzego z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.</p> <p><u>Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta</u></p> <p>Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p>	<p>Details of the total State expenditures by Ministry, Province, Kigali City, decentralized administrative entities and public services, programme and economic classification are provided in Appendix II of this Law.</p> <p><u>Article 3: Consolidated State budget</u></p> <p>In accordance with table “C” below, the consolidated budget of the State towards the revenues and expenditures is as follows:</p>	<p>Les détails des dépenses de l'État sont présentés par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics et par programme d'activité selon leur caractéristique économique conformément à l'Annexe II de la présente loi.</p> <p><u>Article 3 : Équilibre du budget de l'État</u></p> <p>Conformément au tableau « C » ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses s'établit comme suit :</p>
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Imbonerahamwe "C"	Table "C"	Tableau «C»	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,969,806,505,840
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,421,398,663,266
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	608,935,600,740
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c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	26,600,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	26,600,000,000
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II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,275,901,700,398
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Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	783,409,355,938
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ÉTAT (I+II)	3,245,708,206,238

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,947,252,580,970
Imishahara	Wages and salaries	Salaires	558,326,836,245
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	465,272,975,313
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	333,271,331,783
Kwishyura inyungu	Interest payment	Versement d'intérêts	199,858,718,773
Imisanzu ku bigo bya Leta	Subsidies	Subventions	5,944,827,201
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	57,339,144,495
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	56,291,605,238
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	134,843,433,885
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	136,103,708,037
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,298,455,625,268
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	703,358,469,892
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	305,982,970,315
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	289,114,185,061
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	3,245,708,206,238

<p><u>Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta</u></p> <p>Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ya Leta ihuriza hamwe amafaranga yinjira ava imbere mu Gihugu, impano n'inguzanyo, amafaranga akoreshwa mu ngengo y'imari isanzwe n'amafaranga akoreshwa ku mishinga y'iterambere.</p> <p><u>Ingingo ya 5: Orudonateri w'ingengo y'imari ya Leta</u></p> <p>Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p><u>Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo</u></p> <p>Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo kigenerwa ingengo y'imari ya Leta ni:</p> <p>1° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Perezida wa</p>	<p><u>Article 4: Principles governing the State budget</u></p> <p>In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the State Budget encompasses all revenues, incomes and grants, current expenditures, capital expenditures and net lending.</p> <p><u>Article 5: Paymaster of the State budget</u></p> <p>The President of the Republic is the overall Paymaster of the State Budget.</p> <p>The Minister in charge of finance is the delegated Paymaster of the State Budget.</p> <p><u>Article 6: Chief budget manager for a budget agency or entity</u></p> <p>The chief budget manager for a budget agency or entity is:</p> <p>1° the Director General of Corporate Services in the Office of the President of the Republic;</p>	<p><u>Article 4 : Principes régissant le budget de l'État</u></p> <p>Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'État intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.</p> <p><u>Article 5 : Ordonnateur du budget de l'État</u></p> <p>Le Président de la République est l'Ordonnateur général du budget de l'État.</p> <p>Le Ministre ayant les finances dans ses attributions est l'Ordonnateur délégué du budget de l'État.</p> <p><u>Article 6 : Gestionnaire principal du budget de l'agence ou de l'entité budgétaire</u></p> <p>Le gestionnaire principal du budget de l'agence ou de l'entité budgétaire est :</p> <p>1° le Directeur général des Services généraux au Bureau du Président de la République;</p>
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Repubulika;		
2° Umunyamabanga Mukuru wa Sena;	2° the Clerk to the Senate;	2° le Secrétaire général du Sénat;
3° Umunyamabanga Mukuru w'Umutwe w'Abadepite;	3° the Clerk to the Chamber of Deputies;	3° le Secrétaire général de la Chambre des Députés;
4° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Minisitiri w'Intebe;	4° the Director General of Corporate Services in the Prime Minister's Office;	4° le Directeur général des Services généraux au Cabinet du Premier Ministre;
5° Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;	5° the Secretary General in the Supreme Court;	5° le Secrétaire général de la Cour suprême;
6° Umuyobozi Mukuru ushinzwe imirimo rusange muri Minisiteri y'Imari n'Igenamigambi;	6° the Head of Corporate Services in the Ministry of Finance and Economic Planning;	6° le Chef des Services généraux au Ministère des Finances et de la Planification économique;
7° Umuyobozi Mukuru ushinzwe ubutegetsi n'imari mu Rwego rw'Igihugu rushinzwe Iperereza n'Umutekano;	7° the Director General of Administration and Finance in the National Intelligence and Security Service;	7° le Directeur général de l'Administration et des Finances du Service national de Renseignements et de Sécurité;
8° Umunyamabanga Mukuru mu Biro by'Umugenzuzi Mukuru w'Imari ya Leta;	8° the Secretary General in the Office of the Auditor General of State Finances;	8° le Secrétaire général de l'Office de l'Auditeur général des Finances de l'État ;
9° Umunyamabanga Mukuru w'Urwego rw'Ubushinjacyaha Bukuru;	9° the Secretary General of the National Public Prosecution Authority;	9° le Secrétaire général de l'Organe national de Poursuite judiciaire;
10° Umunyamabanga Uhoraho muri Minisiteri;	10° the Permanent Secretary in the Ministry;	10° le Secrétaire permanent du Ministère;
11° Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi;	11° the Permanent Secretary in the Office of the Ombudsman;	11° le Secrétaire permanent du Bureau de l'Ombudsman;
12° Umujyanama wa mbere muri Ambasade	12° the First Counsellor in the Embassy or any other	12° le Premier Conseiller à l'Ambassade ou

cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze;	authorized officer in the Embassy approved by the Minister in charge of finance;	tout autre fonctionnaire autorisé dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions;
13° Umuyobozi Mukuru wungirije ushinzwe imari mu Kigo cya Leta cy'amashuri makuru;	13° the Vice Rector in charge of finance in a public higher learning institution;	13° le Vice-recteur chargé des finances dans une institution publique d'enseignement supérieur;
14° Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu;	14° the Executive Secretary of a National Commission;	14° le Secrétaire exécutif d'une Commission nationale;
15° Umunyamabanga Nshingwabikorwa w'Inama y'Igihugu;	15° the Executive Secretary of a National Council;	15° le Secrétaire exécutif d'un Conseil national;
16° Umunyamabanga Nshingwabikorwa w'Intara;	16° the Executive Secretary of the Province;	16° le Secrétaire exécutif de la Province;
17° Umuyobozi Mukuru w'ibikorwa by'Umujyi wa Kigali;	17° the City Manager;	17° le Gestionnaire du Bureau de la Ville de Kigali;
18° Umunyamabanga Nshingwabikorwa mu rwego rw'imitegekere y'Igihugu rwegerejwe abaturage;	18° the Executive Secretary in a decentralized administrative entity;	18° le Secrétaire exécutif dans une entité administrative décentralisée;
19° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze;	19° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance;	19° le Directeur général d'un établissement public ou tout autre fonctionnaire autorisé de l'établissement public approuvé par le Ministre ayant les finances dans ses attributions;
20° undi mukozi wese ubyemererwa hakurikijwe itegeko.	20° any other lawfully authorized officer.	20° tout autre agent autorisé conformément à la loi.

<p><u>Ingingo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta</u></p> <p>Ingengo y'imari ya Leta y'umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano ze amenyeshya Umuyobozi Mukuru ushinzwe gucunga imari ya Leta muri buri rwego rugenerwa ingengo y'imari, ingengo y'imari rwemerewe, akamusaba gahunda ya nyuma irambuye y'amafaranga akoreshwa ku mwaka ishingiyeye ku ngengo y'imari yemejwe.</p> <p>Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano ze aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y'imari.</p> <p>Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi.</p> <p><u>Ingingo ya 8: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'imitegekere y'Igihugu zegerejwe abaturatione</u></p> <p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione, iyo ingengo y'imari yamaze</p>	<p><u>Article 7: Authorization for the execution of the State budget</u></p> <p>Upon the adoption of the annual budget, the Minister in charge of finance informs the chief budget manager of each public entity of its approved budget and request for a detailed final annual expenditure plan based on the approved budget.</p> <p>After examining the annual expenditure plan of the public entity, and taking into account the available resources, the Minister in charge of finance issues to the chief budget manager authorization for execution of the budget.</p> <p>Authorization for execution of the budget is issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of finance may decide to issue authorization on a monthly basis.</p> <p><u>Article 8: Detailed annual expenditure plan of the budget for the decentralized administrative entities</u></p> <p>In decentralized administrative entities and after the adoption of the budget, the chairperson of the</p>	<p><u>Article 7: Autorisation de l'exécution du budget de l'État</u></p> <p>Dès l'adoption du budget annuel, le Ministre ayant les finances dans ses attributions informe le gestionnaire principal du budget de chaque entité publique de son budget approuvé et demande un plan définitif détaillé des dépenses annuelles en fonction du budget approuvé.</p> <p>Après examen du plan des dépenses annuelles de l'entité publique et en tenant compte des ressources disponibles, le Ministre ayant les finances dans ses attributions donne l'autorisation d'exécution du budget au gestionnaire principal du budget.</p> <p>L'autorisation de l'exécution du budget est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.</p> <p><u>Article 8: Plan annuel détaillé d'exécution du budget pour les entités administratives décentralisées</u></p> <p>Dans les entités administratives décentralisées, le président du Comité exécutif de ces entités</p>
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<p>gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.</p>	<p>Executive Committee of such entities informs their subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.</p>	<p>informe, après l'adoption du budget, leurs entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan détaillé de dépenses annuelles.</p>
<p>Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p>	<p>The chairperson of the Executive Committee of the decentralized administrative entity, in consultation with other members of the Executive Committee of that entity, authorizes the expenditure, depending on revenues, expenditures and priorities.</p>	<p>Le président du Comité exécutif de l'entité administrative décentralisée, en concertation avec les autres membres du Comité exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.</p>
<p><u>Ingingo ya 9:</u> Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa</p>	<p><u>Article 9:</u> Limitation to implement approved expenditure plan</p>	<p><u>Article 9 :</u> Limitation à l'exécution du plan de dépenses approuvé</p>
<p>Umunyamabanga ushinze Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'inzego z'imitegekere y'Igihugu zegerejwe abaturage, bitewe n'uko amafaranga yinjira aba adahagije, ashobora kugabanya amafaranga ashorwa mu bikorwa n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira.</p>	<p>The Secretary to the Treasury or the Executive Secretary of the decentralized administrative entities may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.</p>	<p>Le Secrétaire au Trésor ou le Secrétaire exécutif des entités administratives décentralisées peut, en cas d'insuffisance de recettes, réduire les limites trimestrielles ou mensuelles sur les engagements et les paiements inférieurs au montant précédemment autorisé.</p>
<p>Iryo gabanya rimenyeshwa inzego za Leta zigererwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura</p>	<p>Such limits are notified to the public budget entities before the relevant period to which they apply, with sufficient time so that they can revise expenditure plans, if necessary.</p>	<p>Ces limites sont communiquées aux entités budgétaires publiques avant la période comptable à laquelle elles se rapportent dans les délais leur permettant de revoir leurs plans</p>

<p>gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.</p> <p><u>Ingingo ya 10:</u> Gukoresha amafaranga adateganyijwe</p> <p>Amafaranga yose yakiriwe harimo inkunga, inguzanyo n'amafaranga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba.</p> <p>Birabujijwe gukoresha amafaranga adateganyijwe mu ngengo y'imari aho yaba avuye hose.</p> <p><u>Ingingo ya 11:</u> Uko kwishyura bikorwa</p> <p>Nta mafaranga yishyurwa hatabanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byishyurwa byihutirwa keretse byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisitiri ifite imari mu nshingano zayo inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano ze.</p>	<p><u>Article 10:</u> Incurring extrabudgetary expenditures</p> <p>All revenues, including grants and loans and all expenditures, are included in the budget of the concerned public entity.</p> <p>It is prohibited to incur extrabudgetary expenditures whatever their source.</p> <p><u>Article 11:</u> Processing of payments</p> <p>No payment is made without first establishing the commitment to pay, except for compulsory payments, direct debits and other urgent payments, except upon approval by the Minister in charge of finance.</p> <p>Chief budget managers must ensure the timely receipt of all invoices by the entity and their recording in a specific period, and submission of payment requests to the Ministry in charge of finance, before the due date for payment. Such a date is specified in the instructions of the Minister in charge of finance.</p>	<p>de dépenses, le cas échéant.</p> <p><u>Article 10 :</u> Engagements des dépenses extrabudgétaires</p> <p>Toutes les recettes, y compris les dons et les emprunts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée.</p> <p>Il est interdit d'engager les dépenses extrabudgétaires quelle qu'en soit la source.</p> <p><u>Article 11 :</u> Traitement des paiements</p> <p>Aucun paiement n'est effectué sans l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres paiements urgents, sauf sur approbation du Ministre ayant les finances dans ses attributions.</p> <p>Les gestionnaires principaux du budget sont tenus de veiller à la réception et à l'enregistrement dans les délais requis de toutes les factures reçues par l'entité et de soumettre les demandes de décaissements au Ministère ayant les finances dans ses attributions, avant l'échéance du paiement. Cette date est prévue par les instructions du Ministre ayant les finances dans ses attributions.</p>
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<p>Bitabangamiye ibivugwa mu gika cya mbere cy'iyi ngingo, kwishyura imisanzu mu miryango mpuzamahanga ntibishoboka nta masezerano yabyemeje burundu. Kwishyura imisanzu mu miryango iri mu Gihugu cyangwa umuntu ku giti cye bikorwa byemejwe n'Inama y'Abaminisitiri.</p> <p><u>Ingingo ya 12:</u> Ububasha bwo kuguzwa cyangwa kwemera ko Igihugu kuguzwa amafaranga</p> <p>Minisitiri ufite imari mu nshingano ze ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo hagamijwe kuziba icyuho mu ngengo y'imari y'ubutegetsi bwite bwa Leta cyangwa gushakira inguzanyo izindi nzego za Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari.</p> <p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturage, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano ze. Icyakora, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano ze akena</p>	<p>Without prejudice to the provisions of Paragraph One of this Article, no payment of contributions to international organizations is made without a ratified agreement. Payment of contributions to local organizations or individuals are only made with the approval of Cabinet.</p> <p><u>Article 12:</u> Authority to borrow or permit borrowing of public money</p> <p>The Minister in charge of finance is the sole person with the authority to borrow or to permit borrowing for the purpose of financing the Central Government budget deficit or raising loans for other public entities.</p> <p>The Minister in charge of finance is also the sole authority to give and approve guarantees and security for the loans granted to public institutions by financial institutions.</p> <p>For decentralized administrative entities, the Council of each entity may borrow loans only for development projects upon authorization of the Minister in charge of finance. By use of instructions, however, the Minister in charge of finance determines the maximum amount that the Council may borrow without prior authorization</p>	<p>Sans préjudice des dispositions de l'alinéa premier du présent article, aucun paiement de participation aux organisations internationales n'est fait sans accord ratifié. Le paiement des participations aux organisations locales ou des individus ne peut être fait qu'avec approbation du Conseil des Ministres.</p> <p><u>Article 12 :</u> Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics</p> <p>Le Ministre ayant les finances dans ses attributions a le pouvoir exclusif d'emprunter ou d'autoriser l'emprunt pour des raisons de financement du déficit budgétaire de l'administration centrale ou d'autoriser d'autres entités publiques à contracter des emprunts.</p> <p>Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions pour emprunts accordés aux établissements publics par des institutions financières.</p> <p>Pour les entités administratives décentralisées, le Conseil de chaque entité ne peut contracter des emprunts que pour des projets de développement sur autorisation du Ministre ayant les finances dans ses attributions. Toutefois, le Ministre ayant les finances dans ses attributions, par voie d'instructions,</p>
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<p>amafaranga ntarengwa Inama Njyanama ishobora kuguza bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano ze.</p> <p>Abagize inzego z'imitegekere y'Igihugu zegerejwe abaturatione, ntibafite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano ze rishyiraho ibikurikizwa mu gutanga ingwate n'ibishingira umwenda bitangwa n'inzego z'imitegekere y'Igihugu zegerejwe abaturatione.</p> <p>Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano ze.</p> <p><u>Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi</u></p> <p>Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi haseguriwe ibisabwa n'inzitizi bikurikira:</p> <p>1° Umuyobozi Mukuru ushinze gucunga imari ya Leta ashobora kwimura amafaranga kuri gahunda akayashyira ku yindi mu kigo kimwe atarenze makumyabiri ku ijana (20%) by'ingengo</p>	<p>from the Minister in charge of finance.</p> <p>Members of the organs of decentralized administrative entities do not have powers to give or to approve guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance determines procedures for giving and approving guarantees and pledging securities by decentralised administrative entities.</p> <p>Public institutions may borrow, but with authorization of the Minister in charge of finance.</p> <p><u>Article 13: Reallocation of appropriated budget</u></p> <p>During budget execution, chief budget managers are allowed to make reallocation of funds between programmes subject to the following conditions and limits:</p> <p>1° the chief budget manager can reallocate funds from one programme to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the programme;</p>	<p>détermine le montant de fonds maximum que le Conseil peut emprunter sans autorisation préalable du Ministre ayant les finances dans ses attributions.</p> <p>Les membres des organes des entités administratives décentralisées n'ont pas le pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre ayant les finances dans ses attributions détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités administratives décentralisées.</p> <p>Les établissements publics peuvent, sur l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.</p> <p><u>Article 13 : Réaffectation du budget de dotation</u></p> <p>Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre programmes, sous réserve des conditions et limites suivantes :</p> <p>1° le gestionnaire principal du budget peut faire le virement de fonds d'un programme à un autre au sein d'une même entité pour un maximum cumulatif de vingt pour cent (20%) du budget total du programme;</p>
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<p>y'imari yose ya gahunda;</p> <p>2° kwimura amafaranga kuri gahunda agashyirwa ku yindi birenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda bishobora kwemerwa gusa na Minisitiri ufite imari mu nshingano ze;</p> <p>3° kwimura amafaranga hagati y'ingengo y'imari y'amafaranga atangwa mu buryo buhoraho n'ingengo y'imari y'amafaranga atangwa ku iterambere bishobora gusa gukorwa byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitejwe n'Umutwe w'Abadepite.</p> <p>Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashirwa ku rundi rwego bitejwe n'Umutwe w'Abadepite.</p> <p>Minisitiri ufite imari mu nshingano ze atanga imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ajyanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe hejuru bitangire gukurikizwa.</p>	<p>2° reallocation from one programme to another in excess of twenty percent (20%) of total programme budget can only be approved by the Minister in charge of finance;</p> <p>3° reallocation of funds between recurrent and development expenditure budget can only be effected with the approval of the Minister in charge of finance.</p> <p>It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies.</p> <p>No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies.</p> <p>The Minister in charge of finance issues guidelines on modalities for budget reallocation to give effect to the above conditions and limits.</p>	<p>2° le virement de fonds d'un programme à un autre de plus de vingt pour cent (20%) du budget total du programme peut uniquement être approuvée par le Ministre ayant les finances dans ses attributions ;</p> <p>3° le virement de fonds entre le budget de fonctionnement et le budget des dépenses de développement ne peut être réalisé qu'avec l'approbation du Ministre ayant les finances dans ses attributions.</p> <p>Il est interdit de faire des virements de fonds à partir des frais de personnel vers d'autres catégories de dépenses sans l'approbation de la Chambre des Députés.</p> <p>Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés.</p> <p>Le Ministre ayant les finances dans ses attributions donne des orientations sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites ci-dessus.</p>
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<p><u>Ingingo ya 14: Kwimura ingengo y'imari mu nzego z'imitegekere y'Igihugu zegerejwe abaturage</u></p> <p>Kugira ngo ingengo y'imari y'inzeho z'imitegekere y'Igihugu zegerejwe abaturage, yimurwe ishyirwe ahandi, Minisitiri ufite imari mu nshingano ze atanga imirongo mikuru ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi.</p> <p>Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi ntibyumewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshewa keretse byemejwe n'Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage.</p> <p><u>Ingingo ya 15: Imicungire ya za konti mu nzego z'ubutegetsi bwite bwa Leta</u></p> <p>Amafaranga yinjijye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y'imari ya Leta muri Banki Nkuru y'u Rwanda.</p> <p>Minisitiri ufite imari mu nshingano ze agomba kugenzura buri gihe ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.</p>	<p><u>Article 14: Budget reallocation in decentralized administrative entities</u></p> <p>For budget reallocation in decentralized administrative entities, the Minister in charge of finance provides guidelines relating to the procedures for reallocations of funds from one budget line to another.</p> <p>Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another is not allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized administrative entity.</p> <p><u>Article 15: Management of bank accounts in Central Government entities</u></p> <p>All Central Government revenues are credited into a single Treasury Account in the National Bank of Rwanda.</p> <p>The Minister in charge of finance always ensures that there are sufficient funds in the Single Treasury Account before payments are authorized.</p>	<p><u>Article 14 : Réaffectation budgétaire dans les entités administratives décentralisées</u></p> <p>Pour la réaffectation du budget dans les entités administratives décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre.</p> <p>Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que s'il est approuvé par le Conseil de l'entité administrative décentralisée.</p> <p><u>Article 15 : Gestion des comptes bancaires dans les entités de l'administration centrale</u></p> <p>Toutes les recettes de l'administration centrale sont créditées sur un compte unique du Trésor logé à la Banque nationale du Rwanda.</p> <p>Le Ministre ayant les finances dans ses attributions veille à ce que, en toute circonstance, des fonds suffisants soient sur le Compte unique du Trésor avant l'autorisation des décaissements.</p>
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<p>Konti imwe rukumbi y'imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.</p> <p>Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.</p> <p>Nta konti y'urwego rw'Ubutegetsi bwite bwa Leta ifungurwa muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya rwanditse rwa Minisitiri ufite imari mu nshingano ze.</p> <p>Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari.</p> <p>Ibikurikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p>	<p>The Single Treasury Account may include sub-accounts for specific government transactions.</p> <p>Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.</p> <p>The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfers of public funds, or any other matter related to Government transactions with banks and financial institutions.</p> <p>No bank account of a Central Government entity is opened, whether in or out of the Country, without prior written authorization of the Minister in charge of finance.</p> <p>Any public officer who receives public funds promptly deposits them in a designated account in a bank or financial institution account.</p> <p>Procedures for the management of bank accounts in public entities are determined in the financial regulations.</p>	<p>Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.</p> <p>S'il s'avère nécessaire, les comptes de transit du Trésor peuvent être ouverts dans d'autres banques sur accord du Ministre ayant les finances dans ses attributions.</p> <p>Le Ministre ayant les finances dans ses attributions, au nom de l'État, peut conclure un accord avec n'importe quelle banque ou institution financière pour la réception, la garde, le paiement ou le transfert de fonds publics ou toute autre question relative aux relations entre le Gouvernement et les banques ou les institutions financières.</p> <p>Aucun compte bancaire d'une entité de l'administration centrale ne peut être ouvert, que ce soit dans le pays ou à l'étranger, sans l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers.</p>
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<p><u>Ingingo ya 16:</u>Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga</p> <p>Kwishyura amafaranga agenwe mu ngengo y'imari y'umwaka wa 2020/2021 byemewe kugeza ku itariki ya 30 Kamena 2021, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 15 Gicurasi z'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze.</p> <p><u>Ingingo ya 17:</u> Imicungire ya za konti muri banki mu nzego z'imitegekere y'Igihugu zegerejwe abaturage</p> <p>Ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage, gufungura konti muri banki no mu bigo by'imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano ze.</p> <p>Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano ze, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage ashobora kugirana amasezerano na banki y'ubucuruzi n'ibigo by'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage na banki.</p>	<p><u>Article 16:</u> Closing of payment authorization of funds and the expenditures committed</p> <p>Payment of funds provided in the 2020/2021 budget are allowed until 30 June 2021, but expenditures commitment end on 15 May of the same year unless authorized by the Minister in charge of finance.</p> <p><u>Article 17:</u> Management of bank accounts in the decentralized administrative entities</p> <p>For a decentralized administrative entity, the opening of a bank or financial institution account requires prior written approval by the Minister in charge of finance.</p> <p>With the approval of the Minister in charge of finance, the chairperson of the Executive Committee may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to the decentralized administrative entity transactions with the bank.</p>	<p><u>Article 16 :</u> Clôture de l'autorisation des opérations de paiement et des engagements de dépenses</p> <p>Les paiements rattachés au budget 2020/2021 sont autorisés jusqu'au 30 juin 2021 tandis que les engagements de dépenses sont clôturés au 15 mai de la même année sauf autorisation spécifique motivée par le Ministre ayant les finances dans ses attributions.</p> <p><u>Article 17 :</u> Gestion des comptes bancaires dans les entités administratives décentralisées</p> <p>Pour une entité administrative décentralisée, l'ouverture d'un compte dans une banque ou institution financière exige l'approbation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Avec l'approbation du Ministre ayant les finances dans ses attributions, le président du Comité exécutif peut conclure un accord avec une banque commerciale ou une institution financière sur la réception, la garde et le paiement d'argent concernant les transactions de l'entité administrative décentralisée avec la banque.</p>
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<p>Umuyobozi mukuru ushinze gucunga ingengo y'imari ya Leta ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage azenzura buri gihe ko amafaranga ahagije kuri konti muri banki no mu bigo by'imari mbere yo gutanga uruhushya rwo kwishyura.</p> <p>Umukozi wese wa Leta wakira amafaranga ya Leta ajyana n'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage yihutira kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.</p> <p>Ibikorikizwa mu gucunga za konti mu nzego z'imitegekere y'Igihugu zegerejwe abaturage bigenwa mu mabwiriza yerekeye imari.</p> <p>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</p> <p><u>Ingingo ya 18:</u> Amabwiriza agenga ibaruramari</p> <p>Bitabangamiye amategeko abigenga, iteka rya Minisitiri ufite imari mu nshingano ze rigena amabwiriza agenga ibaruramari akurikizwa ku nzego za Leta zose.</p> <p>Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p>	<p>The chief budget manager of the decentralized administrative entity ensures that there are sufficient funds in their bank and financial institution account before any payment is authorized.</p> <p>Any public officer who receives public funds relating to a decentralized administrative entity promptly deposits them in a designated account in a bank or financial institution.</p> <p>Procedures for the management of bank accounts in decentralized administrative entities are determined in the financial regulations.</p> <p>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</p> <p><u>Article 18:</u> Accounting standards</p> <p>Without prejudice to relevant legal provisions, an Order of the Minister in charge of finance determines accounting standards and policies applicable to all public entities.</p> <p>The format, content and frequency of reporting by public entities are prescribed in the financial regulations.</p>	<p>Le gestionnaire principal du budget de l'entité administrative décentralisée s'assure qu'il y a des fonds suffisants sur leur compte en banque ou dans l'institution financière avant d'autoriser tout paiement.</p> <p>Tout agent public qui reçoit des fonds publics en rapport avec une entité administrative décentralisée doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans des entités administratives décentralisées sont déterminées dans les règlements financiers.</p> <p>CHAPITRE II: COMPTABILITÉ, ÉTATS FINANCIERS ET AUDIT</p> <p><u>Article 18 :</u> Normes comptables</p> <p>Sans préjudice des dispositions légales en la matière, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques.</p> <p>Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers.</p>
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<p><u>Ingingo ya 19:</u> Ibikurikizwa mu gusoza umwaka no gufunga ibitabo by'ibaruramari umwaka urangiye</p> <p>Mbere y'irangira ry'umwaka w'ingingo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu gusoza umwaka no gufunga ibitabo by'ibaruramari no gutegura raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingingo y'imari y'umwaka, raporo y'imari na raporo y'ibyakozwe.</p> <p><u>Ingingo ya 20:</u> Raporo y'ishyirwa mu bikorwa ry'ingingo y'imari</p> <p>Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze raporo z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingingo y'imari.</p> <p>Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha.</p> <p>Buri gihembwe, Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingingo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo</p>	<p><u>Article 19:</u> Year-end procedures for the closing books of accounts</p> <p>Before the end of the fiscal year, the Accountant General issues directives concerning year-end procedures for closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.</p> <p><u>Article 20:</u> Budget execution report</p> <p>All public entities prepare and submit their quarterly budget execution reports to the Minister in charge of finance.</p> <p>Public institutions submit their quarterly budget execution reports after approval by the relevant competent authority.</p> <p>On a quarterly basis, the Minister in charge of finance prepares and submits a consolidated budget execution report to Cabinet.</p> <p>The Minister in charge of finance prepares and submits through Cabinet, a mid-year consolidated budget execution report to the Chamber of</p>	<p><u>Article 19 :</u> Procédures de clôture des livres de comptes à la fin de l'année</p> <p>Avant la fin de l'exercice, le Comptable général donne des directives sur les procédures de clôture des livres de comptes à la fin de l'année et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités.</p> <p><u>Article 20 :</u> Rapport d'exécution du budget</p> <p>Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels d'exécution du budget.</p> <p>Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente.</p> <p>Trimestriellement, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget.</p> <p>Le Ministre ayant les finances dans ses attributions prépare et soumet à la Chambre des Députés via le Conseil des Ministres le</p>
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ihujwe y'amezi atandatu (6) ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.	Deputies.	rapport semestriel consolidé de l'exécution budgétaire.
Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa by'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta.	The format and content of the budget execution reports are prescribed in the financial regulations.	Le format et le contenu des rapports d'exécution budgétaire sont fixés dans les règlements financiers.
<u>UMUTWE WA III: INGINGO ZISOZA</u>	<u>CHAPTER III: FINAL PROVISIONS</u>	<u>CHAPITRE III : DISPOSITIONS FINALES</u>
<u>Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko</u>	<u>Article 21: Drafting, consideration and adoption of this Law</u>	<u>Article 21 : Initiation, examen et adoption de la présente loi</u>
Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.	This Law was drafted in English, considered and adopted in Ikinyarwanda.	La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.
<u>Ingingo ya 22: Ivanwaho ry'ingengo z'amategeko zinyuranyije n'iri tegeko</u>	<u>Article 22: Repealing provision</u>	<u>Article 22 : Disposition abrogatoire</u>
Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.	All prior legal provisions contrary to this Law are hereby repealed.	Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.
<u>Ingingo ya 23: Igihe iri tegeko ritangira gukurikizwa</u>	<u>Article 23: Commencement</u>	<u>Article 23 : Entrée en vigueur</u>
Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2020.	This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from the first July 2020.	La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1 ^{er} juillet 2020.

Kigali, 30/06/2020

(sé)

KAGAME Paul
Perezida wa Repubulika
President of the Republic
Président de la République

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

Bibonywe kandi bishyizweho ikirango cya Repubulika:
Sean and sealed with the Seal of the Republic:
Vu et scellé du Sceau de la République :

(sé)

BUSINGYE Johnston
Minisitiri w'Ubutabera akaba n'Intumwa Nkuru ya Leta
Minister of Justice and Attorney General
Ministre de la Justice et Garde des Sceaux

UMUGEREKA WA I W'ITEGEKO N° 005/2020 RYO KU WA 30/06/2020 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2020/2021	ANNEX I TO LAW N° 005/2020 OF 30/06/2020 DETERMINING THE STATE FINANCES FOR THE 2020/2021 FISCAL YEAR	ANNEXE I À LA LOI N° 005/2020 DU 30/06/2020 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2020/2021
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Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y'imari ya Leta y'umwaka wa 2020/2021	Seen to be annexed to Law n° 005/2020 of 30/06/2020 determining the State finances for the 2020/2021 fiscal year	Vu pour être annexé à la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l'État pour l'exercice 2020/2021
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ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
1			Revenues		3,245,708,206,238	3,408,390,359,333	4,048,037,656,642
	11		Tax Revenue		1,421,398,663,266	1,677,933,941,886	2,274,764,640,217
		111	Taxes On Income, Profits Or Capital Gains		608,935,600,740	613,345,429,833	872,372,424,420
			1111 Taxes on Individuals		421,779,482,467	450,421,039,976	592,417,324,826
				111101 Pay As You Earn (PAYE)	355,330,243,994	375,994,712,774	457,914,048,452
				111104 Tax on Rental Income	1,722,879,779	1,102,879,779	13,043,127,409
				111107 Capital Gains Tax	1,529,047,335	1,109,047,335	13,084,542,597
				111108 Withholding Tax on Interest	2,267,262,583	13,734,654,994	15,698,202,856
				111109 Withholding Tax on Royalties	2,438,848,365	2,438,848,365	14,767,696,731
				111110 Other Taxes on Income	19,631,594,572	14,617,318,624	19,326,630,532
				111111 Taxes on Professional Income - Liberal Profession	12,766,244,268	5,383,848,366	12,387,699,910
				111112 Personal Incometax (Pit)	26,093,361,571	36,039,729,739	46,195,376,339
			1112 Taxes on Corporations and Enterprises		187,156,118,273	162,924,389,857	279,955,099,594
				111202 Corporation Income Tax (CIT)	101,717,215,098	117,610,205,510	181,247,620,914
				111209 Arrears Recovery	9,634,268,770	12,634,268,769	15,883,123,446
				111212 Withholding Tax 3%	22,589,290,222	24,246,527,217	36,369,790,826
				111216 Withholding Tax - Dividends	15,975,156,971	3,489,205,667	6,425,732,684
				111217 Withholding Tax - Service Fees	4,048,456,634	1,560,781,865	4,506,758,911
				111224 Withholding Tax - Performance Payments	21,086,837,528	1,126,243,702	22,136,337,122
				111226 Withholding Tax on Public Supplies	12,104,893,050	2,257,157,127	13,385,735,691
		113	Tax On Property Income		3,265,676,102	3,646,066,112	5,425,560,491
			1131 Taxes on Immovable Property		7,930,779	857,835,424	2,849,945,888
				113101 Building Tax and Fixed asset Tax	0	4,655,954	9,311,908
				113109 Property Tax on Vehicles (IP 5eme base)	7,930,779	853,179,470	2,840,633,980
			1135 Other non-recurrent taxes on property		3,257,745,323	2,788,230,688	2,575,614,603
				113503 Motor Vehicles registration (Customs)	3,257,745,323	2,788,230,688	2,575,614,603
		114	Taxes On Goods And Services		700,837,723,365	905,928,095,646	1,206,452,180,054
			1141 General taxes on goods and services		509,584,158,515	611,479,125,196	829,342,129,430
				114101 Value Added Tax Principle	347,293,362,742	422,851,268,687	495,176,579,732
				114104 Value Added Tax - Arrears	5,864,036,655	10,864,036,655	28,236,843,986
				114105 Value Added Tax - Miscellaneous	7,382,334,835	9,716,564,679	25,458,749,584
				114111 Vat Collection On Imports	142,507,549,073	163,510,379,965	193,092,637,262
				114112 VAT Withholding tax	6,536,875,210	4,536,875,210	87,377,318,866
			1142 Excises		187,397,736,677	278,526,960,491	352,029,254,085
				114201 Excise duty on Local Wines and Liquor	340,010,515	34,949,419,563	46,097,529,327
				114203 Excise duty on Local Cigarettes	4,123,519,869	12,009,578,798	5,227,431,968
				114204 Excise duty on Local Mineral Water	5,651,103,416	17,651,103,416	21,029,578,799
				114205 Excise duty on local Juice -other	1,264,090,473	3,264,090,473	1,464,090,473


ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
				114206 Excise duty on Local Airtime	15,258,699,564	16,787,763,583	22,787,763,583
				114207 Excise duty on Local Fruit Juice	4,213,796,802	2,213,796,802	5,413,796,802
				114210 Excise duty on Local Beer	56,388,214,561	3,957,082,595	5,357,082,595
				114211 Excise duty Local Soft Drink	11,669,496,782	13,540,477,721	16,438,339,737
				114212 Excise Duty On Beer - Imports	1,036,377,571	3,067,708,290	15,045,167,280
				114213 Excise Duty On Soft Drinks - Imports	2,112,296,814	2,264,090,473	1,754,719,852
				114214 Excise Duty On Wines And Liquors - Imports	3,357,301,417	8,712,475,275	9,735,014,725
				114215 Excise Duty On Petroleum Products - Imports	3,470,988,854	53,039,804,072	70,416,796,323
				114216 Excise Duty On Cigarettes - Imports	10,481,690,009	9,905,457,823	9,341,717,250
				114217 Excise Duty On Mineral Water - Imports	5,092,540,441	7,092,540,441	5,120,623,077
				114218 Excise Duty On Vehicles - Imports	4,163,524,841	5,652,105,782	6,458,258,978
				114219 Excise Duty On Milk - Imports	75,354,140	9,338,776,928	10,489,846,872
				114220 Road Fund Fuel and gasoil levy	48,780,795,966	62,728,619,665	87,015,568,381
				114221 Strategic Petroleum Reserve levy	9,917,934,642	12,352,068,791	12,835,928,063
			1145	Taxes on Use of Goods and Services	1,522,767,741	6,522,767,741	18,322,767,741
				114501 Axle Tax	1,522,767,741	6,522,767,741	18,322,767,741
			1146	Other taxes on goods and services	2,333,060,432	9,399,242,218	6,758,028,798
				114604 Royalty Tax on Mining	2,333,060,432	9,399,242,218	6,758,028,798
		115	Taxes On International Trade And Transactions		108,359,663,059	155,014,350,295	190,514,475,252
			1151	Customs and other import duties	108,359,663,059	155,014,350,295	190,514,475,252
				115110 Import Duty on Petrol Products	8,925,858,805	32,223,380,156	48,007,074,853
				115111 Import Duty on other Goods	78,857,183,572	86,304,138,686	94,757,309,375
				115115 Other Customs Revenues	4,946,074,542	8,811,581,434	16,070,951,219
				115121 Revenues from Vehicles Entry/Exit	1,325,465,321	10,010,578,072	16,333,787,806
				115124 Infrastructure Development Levy	12,724,061,574	15,467,934,050	12,835,928,063
				115125 African Union Import Levy	1,581,019,245	2,196,737,897	2,509,423,936
	13	Grants			492,492,344,460	469,043,755,889	506,036,515,396
		137	Grants From Foreign Government		112,711,656,814	132,794,769,242	143,714,673,571
			1371	Grants From Foreign government-Current	26,628,239,604	67,747,263,319	78,667,167,648
				137102 Education Sector Support	6,944,383,780	28,179,773,346	37,314,073,167
				137103 Agriculture Sector Support	0	12,545,789,504	7,064,486,706
				137104 Energy Sector Support	14,216,118,095	18,336,153,890	25,212,211,599
				137113 Health Sector Budget Support	5,467,737,729	8,685,546,579	9,076,396,176
			1372	Grants From Foreign government-Capital	86,083,417,210	65,047,505,923	65,047,505,923
				137201 Capital Grants From Foreign Governments	86,083,417,210	65,047,505,923	65,047,505,923
		138	From International Organizations		379,780,687,646	336,248,986,647	362,321,841,825
			1381	From International organizations Current	176,749,919,795	128,922,578,869	154,995,434,047
				138103 Agriculture Sector Support	25,151,593,552	31,847,004,125	25,212,211,599



ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
				138113 Health Sector Budget Support	96,215,980,462	63,877,485,596	66,751,972,448
				138199 Other Sector Budget Support	55,382,345,781	33,198,089,148	63,031,250,000
			1382	From International organizations -Capital	203,030,767,851	207,326,407,778	207,326,407,778
				138201 Capital Grants From International Organizations	203,030,767,851	207,326,407,778	207,326,407,778
	14		Other Revenues		184,310,454,251	206,595,654,222	256,938,535,795
		141	Property Income		12,410,667,020	20,753,952,389	47,748,895,868
			1411	Interest	12,410,667,020	20,753,952,389	47,748,895,868
				141102 Interest on Government Deposits and Guarantee Funds	2,575,960,744	4,416,244,113	6,827,868,703
				141104 Interest On Paye	1,297,947,226	2,497,947,226	5,239,826,696
				141105 Interest On Personal Income Tax	1,241,120,546	2,341,120,546	5,204,597,719
				141106 Interest on Withholding Tax - All	1,305,260,501	2,405,260,501	4,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	2,988,775,175	5,202,998,291
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,000,002,219	2,000,004,219	5,000,002,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,006,406,781	2,007,406,781	6,006,893,685
				141111 Interest On Local Consumption Taxes	1,895,193,828	2,097,193,828	10,102,428,383
		142	Sales Of Goods And Services		156,348,194,532	164,532,001,343	171,194,131,049
			1422	Administrative fees	6,355,097,297	11,881,037,400	27,931,037,391
				142207 Examination Fees	1,534,287,029	2,937,065,529	10,937,065,520
				142219 Work Permits	1,956,754,625	2,907,297,891	5,957,297,891
				142280 Lease Fees On Land (Lg)	1,756,754,625	2,707,825,517	5,707,825,517
				142285 Birth Certificates fees	1,107,301,018	3,328,848,463	5,328,848,463
			1423	Incidental Sales by Non Market establishments	149,993,097,235	152,650,963,943	143,263,093,658
				142326 Peace Keeping Operations (Rdf)	80,617,545,492	81,616,963,377	72,212,500,000
				142327 Peace Keeping Operations (Fpu)	61,299,615,594	61,299,615,594	60,287,500,000
				142329 Road Fund - Roadtoll (Fer)	8,075,936,149	9,734,384,972	10,763,093,658
		143	Fines, Penalties, And Forfeits		15,551,592,699	21,309,700,490	37,995,508,878
			1432	Penalties	15,551,592,699	21,309,700,490	37,995,508,878
				143208 Penalty On Income Tax	1,780,987,756	1,334,251,230	5,008,866,236
				143209 Penalty trading License	1,446,761,101	1,000,024,574	2,000,024,574
				143211 Penalty On Public Supply Withholding Tax 3%	1,347,433,090	1,900,696,564	2,293,281,308
				143212 Penalties On Paye	1,156,723,400	1,809,986,874	2,928,823,015
				143213 Penalties On Corporation Income Tax	1,108,824,465	2,108,824,465	3,208,824,465
				143214 Penalties - Personal Income Tax	244,204,103	1,244,204,103	2,275,190,462
				143215 Penalties - Withholding Taxes	338,897,071	1,338,897,071	2,571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	1,446,771,440	1,000,034,914	2,231,451,375
				143219 Penalty On Property Tax On Vehicles	1,462,564,680	1,015,828,154	2,115,314,828
				143221 Value Added Tax - Late Payment Charge	1,130,995,132	3,130,995,132	4,135,196,965
				143222 Value Added Tax - Penalty	1,137,672,704	2,137,672,704	3,137,672,704


ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
				143223 Penalties On Local Consumption Taxes	1,500,575,368	1,063,838,842	3,079,401,187
				143225 Revenues On Statement Of Offence	1,449,182,389	2,224,445,863	3,009,915,788
		15	Disposal Of Assets		26,600,000,000	14,600,000,000	7,600,000,000
		155	Disposal Of Financial Assets - Domestic		26,600,000,000	14,600,000,000	7,600,000,000
			1555	1555Drawdown on Currency And Deposits -Domestic	19,600,000,000	7,600,000,000	7,600,000,000
				155502 Other Currency And Deposits -Domestic	19,600,000,000	7,600,000,000	7,600,000,000
			1558	Disposal of Shares And Other Equity-Domestic	7,000,000,000	7,000,000,000	0
				155801 Disposal Of Shares Public Corporations And Quasi Public Corporation Domestic	7,000,000,000	7,000,000,000	0
		16	Proceeds From Loan Borrowings		1,120,906,744,261	1,040,217,007,336	1,002,697,965,234
		161	Domestic Loan Borrowing		337,497,388,323	273,619,381,440	262,956,339,031
			1613	Securities Other Than Shares (Debt Securities)	337,497,388,323	273,619,381,440	262,956,339,031
				161301 Treasury Bills	57,334,954,868	65,500,809,019	65,500,809,019
				161302 Treasury Bonds	280,162,433,455	208,118,572,421	197,455,530,012
		162	Foreign Loan Borrowing		783,409,355,938	766,597,625,896	739,741,626,203
			1624	1624Loans	783,409,355,938	766,597,625,896	739,741,626,203
				162401 Capital Loans From Foreign Governments	7,977,360,842	8,336,342,080	19,842,809,802
				162402 Capital Loans From International Organizations	298,005,610,250	338,974,823,169	350,206,082,428
				162404 Current Loans From International Organizations	477,426,384,846	419,286,460,647	369,692,733,973
					3,245,708,206,238	3,408,390,359,333	4,048,037,656,642

Kigali, 30/06/2020

(sé)

KAGAME Paul
Perezida wa Repubulika
President of the Republic
Président de la République

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

Bibonywe kandi bishyizweho ikirango cya Repubulika:
Sean and sealed with the Seal of the Republic:
Vu et scellé du Sceau de la République:

(sé)

BUSINGYE Johnston
Minisitiri w'Ubutabera akaba n'Intumwa Nkuru ya Leta
Minister of Justice and Attorney General
Ministre de la Justice et Garde des Sceaux

<p>UMUGEREKA WA II W'ITEGEKO N° 005/2020 RYO KU WA 30/06/2020 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2020/2021</p>	<p>ANNEX II TO LAW N° 005/2020 OF 30/06/2020 DETERMINING THE STATE FINANCES FOR THE 2020/2021 FISCAL YEAR</p>	<p>ANNEXE II À LA LOI N° 005/2020 DU 30/06/2020 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2020/2021</p>
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ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
0100 PRESIREP						24,720,821,648
	01	Administrative And Support Services				19,290,379,498
		0101	Administrative And Support Services			19,290,379,498
			21	Compensation Of Employees		2,418,909,616
			211	Salaries In Cash		1,935,160,132
				2111	Salaries in cash for Political appointees	129,772,704
				2113	Salaries in cash for Other Employees	1,805,387,428
			213	Social Contribution		483,749,484
				2131	Actual Social Contribution	483,749,484
			22	Use Of Goods And Services		15,630,816,766
			221	General Expenses		5,240,909,807
				2211	Office Supplies and Consumables	2,824,745,795
				2212	Water and Energy	1,165,023,098
				2214	Communication Costs	955,772,936
				2216	Bank charges and commissions and other financial costs	10,567,432
				2217	Public Relations and Awareness	284,800,546
			222	Professional, Research Services		317,995,268
				2221	Professional and contractual Services	317,995,268
			223	Transport And Travel		4,070,904,606
				2231	Transport and Travel	4,070,904,606
			224	Maintenance And Repairs And Spare Parts		5,810,848,845
				2241	Maintenance and Repairs	5,810,848,845
			226	Training Costs		15,800,000
				2261	Training Costs	15,800,000
			227	Supplies And Services		174,358,240
				2273	Security and Social Order	174,358,240
			23	Acquisition Of Fixed Assets		241,773,579
			231	Acquisition Of Tangible Fixed Assets		241,773,579
				2313	Acquisition of Office Equipment, Furniture and Fittings	56,098,237
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	185,675,342
			28	Other Expenditures		998,879,537
			285	Miscellaneous Expenses		998,879,537
				2851	Miscellaneous Other Expenditures	998,879,537
	02	Presidential Coordination And Monitoring				5,430,442,150
		0201	Strategic Policy Advisory Services			8,632,145
			22	Use Of Goods And Services		8,632,145
			221	General Expenses		8,632,145
				2211	Office Supplies and Consumables	8,632,145
		0202	Event Coordination			1,991,810,005
			22	Use Of Goods And Services		1,991,810,005
			221	General Expenses		1,945,684,368
				2217	Public Relations and Awareness	1,945,684,368
			229	Other Use Of Goods And Services		46,125,637
				2291	Other Use of Goods& Services	46,125,637
		0204	Social Cohesion And Legislative Monitoring			3,430,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	230,000,000
				272	Social Assistance Benefits	230,000,000
					2721 Social Assistance Benefits - In Cash	230,000,000
				28	Other Expenditures	3,200,000,000
				285	Miscellaneous Expenses	3,200,000,000
					2851 Miscellaneous Other Expenditures	3,200,000,000
0101					NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	874,025,409
	01				Administrative And Support Services	474,650,945
		0101			Administrative And Support Services	474,650,945
				21	Compensation Of Employees	337,232,933
				211	Salaries In Cash	287,141,713
					2113 Salaries in cash for Other Employees	287,141,713
				213	Social Contribution	50,091,220
					2131 Actual Social Contribution	50,091,220
				22	Use Of Goods And Services	135,068,012
				221	General Expenses	29,913,993
					2211 Office Supplies and Consumables	9,050,000
					2212 Water and Energy	2,650,000
					2214 Communication Costs	13,991,993
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	4,150,000
				222	Professional, Research Services	5,150,000
					2221 Professional and contractual Services	5,150,000
				223	Transport And Travel	96,104,019
					2231 Transport and Travel	96,104,019
				224	Maintenance And Repairs And Spare Parts	850,000
					2241 Maintenance and Repairs	850,000
				226	Training Costs	600,000
					2261 Training Costs	600,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
				229	Other Use Of Goods And Services	450,000
					2291 Other Use of Goods& Services	450,000
				23	Acquisition Of Fixed Assets	1,100,000
				231	Acquisition Of Tangible Fixed Assets	1,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,100,000
				27	Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
				28	Other Expenditures	250,000
				289	Premiums , Fees And Claims	250,000
					2891 Premiums , Fees And Current Claims	250,000
	04				Unity And Reconciliation Monitoring	184,657,000
		0401			Unity And Reconciliation Monitoring	184,657,000
				22	Use Of Goods And Services	128,157,000
				221	General Expenses	22,257,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	9,250,000
					2217 Public Relations and Awareness	13,007,000
				222	Professional, Research Services	85,000,000
					2221 Professional and contractual Services	85,000,000
				223	Transport And Travel	20,900,000
					2231 Transport and Travel	20,900,000
				28	Other Expenditures	56,500,000
				285	Miscellaneous Expenses	56,500,000
					2851 Miscellaneous Other Expenditures	56,500,000
				09	Conflict Prevention And Management	214,717,464
				0901	National Community Dialogue And Advocacy	145,420,907
				22	Use Of Goods And Services	144,420,907
				221	General Expenses	27,545,907
					2211 Office Supplies and Consumables	2,800,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	23,245,907
				222	Professional, Research Services	100,750,000
					2221 Professional and contractual Services	100,750,000
				223	Transport And Travel	15,275,000
					2231 Transport and Travel	15,275,000
				226	Training Costs	850,000
					2261 Training Costs	850,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				0902	Stakeholder Coordination	69,296,557
				22	Use Of Goods And Services	68,296,557
				221	General Expenses	3,316,132
					2211 Office Supplies and Consumables	2,100,000
					2217 Public Relations and Awareness	1,216,132
				222	Professional, Research Services	55,882,792
					2221 Professional and contractual Services	55,882,792
				223	Transport And Travel	9,097,633
					2231 Transport and Travel	9,097,633
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				0102	GENERAL SECRETARIAT NISS	24,095,251,952
				05	Niss Operations And Services	24,095,251,952
				0501	Inter-Agency Coordination	20,899,527,654
				21	Compensation Of Employees	12,735,499,649
				211	Salaries In Cash	12,735,499,649
					2113 Salaries in cash for Other Employees	12,735,499,649
				23	Acquisition Of Fixed Assets	1,400,000,000
				231	Acquisition Of Tangible Fixed Assets	1,400,000,000
					2311 Acquisition of Structures, Buildings	400,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000,000
				28	Other Expenditures	6,764,028,005
				285	Miscellaneous Expenses	6,764,028,005
				2851	Miscellaneous Other Expenditures	6,764,028,005
			0502		Intelligence Technical Services	3,195,724,298
				23	Acquisition Of Fixed Assets	3,195,724,298
				231	Acquisition Of Tangible Fixed Assets	3,195,724,298
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,295,724,298
				2315	Acquisition of Other Machinery and Equipment	1,900,000,000
0106					OMBUDSMAN OFFICE	2,493,445,566
	01				Administrative And Support Services	1,789,713,599
			0101		Administrative And Support Services	1,789,713,599
				21	Compensation Of Employees	914,508,032
				211	Salaries In Cash	749,788,100
				2113	Salaries in cash for Other Employees	749,788,100
				213	Social Contribution	164,719,932
				2131	Actual Social Contribution	164,719,932
				22	Use Of Goods And Services	537,766,364
				221	General Expenses	113,252,914
				2211	Office Supplies and Consumables	30,505,000
				2212	Water and Energy	22,500,000
				2214	Communication Costs	44,000,000
				2215	Insurances and licences	3,001,000
				2216	Bank charges and commissions and other financial costs	81,000
				2217	Public Relations and Awareness	13,165,914
				222	Professional, Research Services	123,988,000
				2221	Professional and contractual Services	123,988,000
				223	Transport And Travel	253,121,450
				2231	Transport and Travel	253,121,450
				224	Maintenance And Repairs And Spare Parts	20,003,000
				2241	Maintenance and Repairs	16,000,000
				2242	Spare Parts	4,003,000
				227	Supplies And Services	27,401,000
				2272	Clothing ;Uniforms and Curtains	1,000
				2273	Security and Social Order	27,400,000
				23	Acquisition Of Fixed Assets	336,438,203
				231	Acquisition Of Tangible Fixed Assets	336,438,203
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,501,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	333,937,203
				28	Other Expenditures	1,001,000
				285	Miscellaneous Expenses	1,001,000
				2851	Miscellaneous Other Expenditures	1,001,000
	06				Injustice And Corruption Prevention And Combat	623,231,967
			0601		Awareness Campaigns And Outreach	370,856,897
				22	Use Of Goods And Services	370,855,897
				221	General Expenses	182,083,643



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	3,000
					2214 Communication Costs	101,000
					2217 Public Relations and Awareness	181,979,643
				222	Professional, Research Services	169,500,000
					2221 Professional and contractual Services	169,500,000
				223	Transport And Travel	15,771,104
					2231 Transport and Travel	15,771,104
				226	Training Costs	3,501,150
					2261 Training Costs	3,501,150
				23	Acquisition Of Fixed Assets	1,000
				231	Acquisition Of Tangible Fixed Assets	1,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000
			0602		Corruption And Injustice Investigations	153,309,180
				22	Use Of Goods And Services	153,308,180
				221	General Expenses	10,640,000
					2211 Office Supplies and Consumables	5,000
					2214 Communication Costs	3,882,000
					2217 Public Relations and Awareness	6,753,000
				222	Professional, Research Services	8,002,000
					2221 Professional and contractual Services	8,002,000
				223	Transport And Travel	124,665,180
					2231 Transport and Travel	124,665,180
				227	Supplies And Services	10,001,000
					2273 Security and Social Order	10,001,000
				23	Acquisition Of Fixed Assets	1,000
				231	Acquisition Of Tangible Fixed Assets	1,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000
			0603		Good Governance And Integrity	99,065,890
				22	Use Of Goods And Services	99,065,890
				221	General Expenses	55,269,590
					2211 Office Supplies and Consumables	7,201,000
					2214 Communication Costs	602,000
					2217 Public Relations and Awareness	47,466,590
				222	Professional, Research Services	30,001,000
					2221 Professional and contractual Services	30,001,000
				223	Transport And Travel	13,791,300
					2231 Transport and Travel	13,791,300
				227	Supplies And Services	4,000
					2273 Security and Social Order	4,000
EY					Accountable Democratic Governance	80,500,000
			EY01		Accountable Democratic Governance Enhanced	80,500,000
				22	Use Of Goods And Services	80,500,000
				221	General Expenses	10,500,000
					2211 Office Supplies and Consumables	2,400,000
					2217 Public Relations and Awareness	8,100,000
				222	Professional, Research Services	70,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	70,000,000
0108					RWANDA DEVELOPMENT BOARD (RDB)	37,170,696,711
	01				Administrative And Support Services	11,241,753,459
		0101			Administrative And Support Services	11,241,753,459
			21		Compensation Of Employees	5,904,550,112
				211	Salaries In Cash	5,139,855,896
					2113 Salaries in cash for Other Employees	5,139,855,896
				213	Social Contribution	764,694,216
					2131 Actual Social Contribution	764,694,216
			22		Use Of Goods And Services	4,994,052,725
				221	General Expenses	1,360,294,382
					2211 Office Supplies and Consumables	100,000,000
					2212 Water and Energy	60,232,835
					2213 Rental Costs	9,900,000
					2214 Communication Costs	183,119,774
					2217 Public Relations and Awareness	1,007,041,773
				222	Professional, Research Services	1,190,250,933
					2221 Professional and contractual Services	1,190,250,933
				223	Transport And Travel	2,282,804,931
					2231 Transport and Travel	2,282,804,931
				224	Maintenance And Repairs And Spare Parts	17,069,569
					2241 Maintenance and Repairs	17,069,569
				227	Supplies And Services	143,632,910
					2273 Security and Social Order	143,632,910
			23		Acquisition Of Fixed Assets	289,169,000
				231	Acquisition Of Tangible Fixed Assets	289,169,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	289,169,000
			27		Social Benefits	48,981,622
				273	Employer Social Benefits	48,981,622
					2731 Employer Social Benefits in cash	48,981,622
			28		Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
	07				Secondary And Tertiary Industry Economic Development	16,649,399,567
		0702			Export and Business development	200,000,000
			22		Use Of Goods And Services	200,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
		0703			Sustainable Tourism And Wildlife Conservation	15,959,399,567
			22		Use Of Goods And Services	13,789,750,681
				221	General Expenses	6,781,534,876
					2212 Water and Energy	37,137,070
					2217 Public Relations and Awareness	6,744,397,806
				222	Professional, Research Services	4,344,777,256
					2221 Professional and contractual Services	4,344,777,256
				223	Transport And Travel	1,137,129,871



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	1,137,129,871
				224	Maintenance And Repairs And Spare Parts	211,958,299
					2241 Maintenance and Repairs	196,519,244
					2242 Spare Parts	15,439,055
				226	Training Costs	875,457,739
					2261 Training Costs	875,457,739
				227	Supplies And Services	438,892,640
					2272 Clothing ;Uniforms and Curtains	101,282,917
					2273 Security and Social Order	337,609,723
				23	Acquisition Of Fixed Assets	1,520,087,779
				231	Acquisition Of Tangible Fixed Assets	520,087,779
					2311 Acquisition of Structures, Buildings	270,087,779
					2315 Acquisition of Other Machinery and Equipment	250,000,000
				234	Acquisition Of Non Produced Assets	1,000,000,000
					2341 Land	1,000,000,000
				28	Other Expenditures	649,561,107
				285	Miscellaneous Expenses	624,577,987
					2851 Miscellaneous Other Expenditures	624,577,987
				289	Premiums , Fees And Claims	24,983,120
					2891 Premiums , Fees And Current Claims	24,983,120
			0704	Investment Promotion And Business Facilitation		290,000,000
				22	Use Of Goods And Services	190,000,000
				221	General Expenses	65,000,000
					2211 Office Supplies and Consumables	65,000,000
				223	Transport And Travel	125,000,000
					2231 Transport and Travel	125,000,000
				23	Acquisition Of Fixed Assets	100,000,000
				234	Acquisition Of Non Produced Assets	100,000,000
					2341 Land	100,000,000
			0706	Special Economic Zones		200,000,000
				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
08	Quaternary Industry Economic Development					300,000,000
			0801	Ict Support Service Development		300,000,000
				22	Use Of Goods And Services	260,000,000
				221	General Expenses	30,000,000
					2212 Water and Energy	30,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				227	Supplies And Services	30,000,000
					2272 Clothing ;Uniforms and Curtains	30,000,000
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	40,000,000
E7	National Capacity Development Coordination					8,765,817,025



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			E701		Sector Capacity Development Support Coordination	8,765,817,025
				21	Compensation Of Employees	168,000,000
				211	Salaries In Cash	168,000,000
				2116	Project Staff remuneration	168,000,000
				22	Use Of Goods And Services	8,597,817,025
				221	General Expenses	899,202,666
				2214	Communication Costs	4,500,000
				2216	Bank charges and commissions and other financial costs	3,036,000
				2217	Public Relations and Awareness	891,666,666
				222	Professional, Research Services	3,725,816,302
				2221	Professional and contractual Services	3,725,816,302
				223	Transport And Travel	186,476,482
				2231	Transport and Travel	186,476,482
				226	Training Costs	3,786,321,575
				2261	Training Costs	3,786,321,575
	E8				National Employment Programs Coordination	213,726,660
			E802		Employment Promotion Services	213,726,660
				22	Use Of Goods And Services	213,726,660
				221	General Expenses	50,000,000
				2217	Public Relations and Awareness	50,000,000
				222	Professional, Research Services	163,726,660
				2221	Professional and contractual Services	163,726,660
0109					RWANDA ELDERS ADVISORY FORUM	469,623,508
	01				Administrative And Support Services	457,394,764
			0101		Administrative And Support Services	457,394,764
				21	Compensation Of Employees	325,319,930
				211	Salaries In Cash	311,719,930
				2113	Salaries in cash for Other Employees	311,719,930
				213	Social Contribution	13,600,000
				2131	Actual Social Contribution	13,600,000
				22	Use Of Goods And Services	97,850,834
				221	General Expenses	39,327,405
				2211	Office Supplies and Consumables	9,231,000
				2212	Water and Energy	9,000,000
				2214	Communication Costs	15,760,405
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	5,300,000
				222	Professional, Research Services	12,087,885
				2221	Professional and contractual Services	12,087,885
				223	Transport And Travel	29,350,000
				2231	Transport and Travel	29,350,000
				224	Maintenance And Repairs And Spare Parts	7,185,544
				2241	Maintenance and Repairs	4,185,544
				2242	Spare Parts	3,000,000
				226	Training Costs	6,000,000
				2261	Training Costs	6,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	3,900,000
				2273	Security and Social Order	3,900,000
			23		Acquisition Of Fixed Assets	25,400,000
				231	Acquisition Of Tangible Fixed Assets	25,400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25,400,000
			27		Social Benefits	8,624,000
				273	Employer Social Benefits	8,624,000
				2731	Employer Social Benefits in cash	8,624,000
			28		Other Expenditures	200,000
				289	Premiums , Fees And Claims	200,000
				2891	Premiums , Fees And Current Claims	200,000
	E2				Government Advisory Services	12,228,744
		E201			Government Advisory Services	12,228,744
			22		Use Of Goods And Services	12,228,744
				223	Transport And Travel	12,228,744
				2231	Transport and Travel	12,228,744
0110					NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	977,505,678
	01				Administrative And Support Services	473,430,678
		0101			Administrative And Support Services	473,430,678
			21		Compensation Of Employees	209,231,444
				211	Salaries In Cash	184,917,360
				2113	Salaries in cash for Other Employees	184,917,360
				213	Social Contribution	24,314,084
				2131	Actual Social Contribution	24,314,084
			22		Use Of Goods And Services	259,999,234
				221	General Expenses	46,563,060
				2211	Office Supplies and Consumables	6,500,000
				2212	Water and Energy	2,400,000
				2213	Rental Costs	2,880,000
				2214	Communication Costs	29,038,560
				2216	Bank charges and commissions and other financial costs	144,500
				2217	Public Relations and Awareness	5,600,000
				222	Professional, Research Services	97,784,198
				2221	Professional and contractual Services	97,784,198
				223	Transport And Travel	114,651,976
				2231	Transport and Travel	114,651,976
				224	Maintenance And Repairs And Spare Parts	1,000,000
				2241	Maintenance and Repairs	800,000
				2242	Spare Parts	200,000
			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
			27		Social Benefits	700,000
				272	Social Assistance Benefits	700,000
				2721	Social Assistance Benefits - In Cash	700,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
	19				Science, Technology Innovation and Research Development	504,075,000
		1901			Science, Technology Innovation and Research Strategy Development	312,750,000
			22		Use Of Goods And Services	304,250,000
			221		General Expenses	11,350,000
				2217	Public Relations and Awareness	11,350,000
			222		Professional, Research Services	275,900,000
				2221	Professional and contractual Services	275,900,000
			223		Transport And Travel	17,000,000
				2231	Transport and Travel	17,000,000
			28		Other Expenditures	8,500,000
			285		Miscellaneous Expenses	8,500,000
				2851	Miscellaneous Other Expenditures	8,500,000
		1903			Science, Technology, Innovation and Research Programs Funding and Promotion	191,325,000
			22		Use Of Goods And Services	5,325,000
			221		General Expenses	325,000
				2217	Public Relations and Awareness	325,000
			222		Professional, Research Services	4,000,000
				2221	Professional and contractual Services	4,000,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			25		Subsidies	93,000,000
			252		Subsidies To Private Enterprises	93,000,000
				2521	Subsidies to Non Financial Private Enterprises	93,000,000
			26		Grants	93,000,000
			267		Grants To Other General Government Units	93,000,000
				2671	Grants to Other General Government Units-Current	93,000,000
0200					SENATE	4,473,729,072
	01				Administrative And Support Services	3,903,191,951
		0101			Administrative And Support Services	3,903,191,951
			21		Compensation Of Employees	1,642,563,889
			211		Salaries In Cash	1,365,037,825
				2111	Salaries in cash for Political appointees	728,017,539
				2113	Salaries in cash for Other Employees	637,020,286
			213		Social Contribution	277,526,064
				2131	Actual Social Contribution	277,526,064
			22		Use Of Goods And Services	1,629,238,640
			221		General Expenses	414,003,353
				2211	Office Supplies and Consumables	60,650,100
				2212	Water and Energy	101,261,504
				2213	Rental Costs	60,000,000
				2214	Communication Costs	122,179,822
				2215	Insurances and licences	12,100,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	70,000
					2217 Public Relations and Awareness	57,741,927
				222	Professional, Research Services	66,524,380
					2221 Professional and contractual Services	66,524,380
				223	Transport And Travel	1,000,547,827
					2231 Transport and Travel	1,000,547,827
				224	Maintenance And Repairs And Spare Parts	107,097,017
					2241 Maintenance and Repairs	78,047,317
					2242 Spare Parts	29,049,700
				226	Training Costs	27,561,263
					2261 Training Costs	27,561,263
				227	Supplies And Services	13,504,800
					2273 Security and Social Order	13,504,800
				23	Acquisition Of Fixed Assets	629,689,422
				231	Acquisition Of Tangible Fixed Assets	629,289,422
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	610,889,422
					2315 Acquisition of Other Machinery and Equipment	18,400,000
				232	Acquisition Of Inventories	400,000
					2322 Other inventories	400,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
				28	Other Expenditures	1,600,000
				285	Miscellaneous Expenses	1,600,000
					2851 Miscellaneous Other Expenditures	1,600,000
10			Legislation And Oversight			570,537,121
			1001	Economic Development And Finance		445,242,921
				22	Use Of Goods And Services	443,142,921
				221	General Expenses	72,818,609
					2211 Office Supplies and Consumables	57,780,427
					2214 Communication Costs	2,016,666
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	12,961,516
				222	Professional, Research Services	102,780,655
					2221 Professional and contractual Services	102,780,655
				223	Transport And Travel	246,383,657
					2231 Transport and Travel	246,383,657
				226	Training Costs	21,160,000
					2261 Training Costs	21,160,000
				23	Acquisition Of Fixed Assets	2,100,000
				231	Acquisition Of Tangible Fixed Assets	2,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,100,000
			1002	Political And Good Governance		41,415,100
				22	Use Of Goods And Services	41,415,100
				221	General Expenses	15,000,000
					2211 Office Supplies and Consumables	15,000,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	26,415,100
					2231 Transport and Travel	26,415,100
		1003	Social Affairs And Human Rights			38,415,100
			22		Use Of Goods And Services	38,415,100
				221	General Expenses	8,000,000
					2211 Office Supplies and Consumables	8,000,000
				223	Transport And Travel	30,415,100
					2231 Transport and Travel	30,415,100
		1004	Foreign Affairs, Cooperation And Security			45,464,000
			22		Use Of Goods And Services	45,464,000
				221	General Expenses	4,500,000
					2211 Office Supplies and Consumables	4,500,000
				223	Transport And Travel	40,964,000
					2231 Transport and Travel	40,964,000
						6,545,967,670
					0300 CHAMBER OF DEPUTIES	
	01		Administrative And Support Services			4,358,174,881
		0101	Administrative And Support Services			4,358,174,881
			21		Compensation Of Employees	3,243,748,358
				211	Salaries In Cash	2,913,601,825
					2111 Salaries in cash for Political appointees	2,071,608,270
					2113 Salaries in cash for Other Employees	841,993,555
				213	Social Contribution	330,146,533
					2131 Actual Social Contribution	330,146,533
			22		Use Of Goods And Services	973,531,778
				221	General Expenses	282,179,495
					2211 Office Supplies and Consumables	53,600,340
					2212 Water and Energy	67,820,000
					2213 Rental Costs	55,500,000
					2214 Communication Costs	68,000,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	37,209,155
				222	Professional, Research Services	113,941,000
					2221 Professional and contractual Services	113,941,000
				223	Transport And Travel	293,903,088
					2231 Transport and Travel	293,903,088
				224	Maintenance And Repairs And Spare Parts	261,823,195
					2241 Maintenance and Repairs	250,823,195
					2242 Spare Parts	11,000,000
				226	Training Costs	135,000
					2261 Training Costs	135,000
				227	Supplies And Services	21,550,000
					2271 Health and Hygiene	1,200,000
					2272 Clothing ;Uniforms and Curtains	500,000
					2273 Security and Social Order	19,850,000
			23		Acquisition Of Fixed Assets	120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	120,000,000
			28	Other Expenditures		20,894,745
				289	Premiums , Fees And Claims	20,894,745
					2891 Premiums , Fees And Current Claims	20,894,745
	12		Parliamentary Diplomacy			106,261,426
			1201	Inter-Parliamentary Relations		86,246,426
				22	Use Of Goods And Services	86,246,426
				221	General Expenses	27,210,716
					2217 Public Relations and Awareness	27,210,716
				223	Transport And Travel	59,035,710
					2231 Transport and Travel	59,035,710
			1202	Parliamentary Forum And Network Support		20,015,000
				22	Use Of Goods And Services	20,015,000
				221	General Expenses	7,010,000
					2214 Communication Costs	5,000
					2217 Public Relations and Awareness	7,005,000
				223	Transport And Travel	13,005,000
					2231 Transport and Travel	13,005,000
	13		Government Oversight			2,060,301,443
			1301	Government Oversight		2,060,301,443
				22	Use Of Goods And Services	2,060,301,443
				221	General Expenses	81,450,000
					2211 Office Supplies and Consumables	5,000
					2214 Communication Costs	77,440,000
					2217 Public Relations and Awareness	4,005,000
				222	Professional, Research Services	5,000
					2221 Professional and contractual Services	5,000
				223	Transport And Travel	1,978,846,443
					2231 Transport and Travel	1,978,846,443
	14		Legislative Drafting And Voting			21,229,920
			1401	Research And Bill Drafting		13,298,291
				22	Use Of Goods And Services	13,298,291
				221	General Expenses	12,938,291
					2217 Public Relations and Awareness	12,938,291
				223	Transport And Travel	360,000
					2231 Transport and Travel	360,000
			1402	Legislative Drafting And Analysis		7,931,629
				22	Use Of Goods And Services	7,931,629
				221	General Expenses	2,452,747
					2217 Public Relations and Awareness	2,452,747
				223	Transport And Travel	5,478,882
					2231 Transport and Travel	5,478,882
0301			OFFICE OF THE AUDITOR GENERA (OAG)			6,185,223,025
	01		Administrative And Support Services			3,954,672,739
			0101	Administrative And Support Services		3,954,672,739


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	3,276,131,566
				211	Salaries In Cash	2,968,375,070
					2113 Salaries in cash for Other Employees	2,968,375,070
				213	Social Contribution	307,756,496
					2131 Actual Social Contribution	307,756,496
				22	Use Of Goods And Services	617,506,122
				221	General Expenses	196,850,543
					2211 Office Supplies and Consumables	34,739,963
					2212 Water and Energy	58,278,258
					2213 Rental Costs	9,671,200
					2214 Communication Costs	64,060,062
					2216 Bank charges and commissions and other financial costs	835,360
					2217 Public Relations and Awareness	29,265,700
				222	Professional, Research Services	45,205,912
					2221 Professional and contractual Services	45,205,912
				223	Transport And Travel	223,126,897
					2231 Transport and Travel	223,126,897
				224	Maintenance And Repairs And Spare Parts	135,019,642
					2241 Maintenance and Repairs	106,539,642
					2242 Spare Parts	28,480,000
				226	Training Costs	400,000
					2261 Training Costs	400,000
				227	Supplies And Services	16,903,128
					2273 Security and Social Order	16,903,128
				23	Acquisition Of Fixed Assets	38,484,623
				231	Acquisition Of Tangible Fixed Assets	38,484,623
					2311 Acquisition of Structures, Buildings	4,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	24,484,623
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
				28	Other Expenditures	18,550,428
				289	Premiums , Fees And Claims	18,550,428
					2891 Premiums , Fees And Current Claims	18,550,428
15					State Finance And Property Audit	2,230,550,286
			1501		State Finance And Property Audit	2,230,550,286
				22	Use Of Goods And Services	1,855,473,920
				221	General Expenses	19,565,802
					2214 Communication Costs	1,728,000
					2216 Bank charges and commissions and other financial costs	16,918,800
					2217 Public Relations and Awareness	919,002
				222	Professional, Research Services	1,278,784,609
					2221 Professional and contractual Services	1,278,784,609
				223	Transport And Travel	271,649,011
					2231 Transport and Travel	271,649,011



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	285,474,498
				2261	Training Costs	285,474,498
			23		Acquisition Of Fixed Assets	375,076,366
				231	Acquisition Of Tangible Fixed Assets	375,076,366
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	375,076,366
0302 PUBLIC SERVICE COMMISSION (PSC)						596,654,420
	01		Administrative And Support Services			533,990,492
		0101	Administrative And Support Services			533,990,492
			21		Compensation Of Employees	334,405,399
			211		Salaries In Cash	278,304,007
				2113	Salaries in cash for Other Employees	278,304,007
			213		Social Contribution	56,101,392
				2131	Actual Social Contribution	56,101,392
			22		Use Of Goods And Services	164,155,160
			221		General Expenses	49,984,344
				2211	Office Supplies and Consumables	17,200,000
				2212	Water and Energy	6,000,000
				2214	Communication Costs	19,653,200
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	7,095,144
			222		Professional, Research Services	18,089,648
				2221	Professional and contractual Services	18,089,648
			223		Transport And Travel	65,102,168
				2231	Transport and Travel	65,102,168
			224		Maintenance And Repairs And Spare Parts	6,200,000
				2241	Maintenance and Repairs	5,200,000
				2242	Spare Parts	1,000,000
			227		Supplies And Services	24,779,000
				2272	Clothing ;Uniforms and Curtains	20,000,000
				2273	Security and Social Order	4,779,000
			23		Acquisition Of Fixed Assets	21,200,000
			231		Acquisition Of Tangible Fixed Assets	21,200,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	21,200,000
			27		Social Benefits	1,879,921
			273		Employer Social Benefits	1,879,921
				2731	Employer Social Benefits in cash	1,879,921
			28		Other Expenditures	12,350,012
			285		Miscellaneous Expenses	12,000,012
				2851	Miscellaneous Other Expenditures	12,000,012
			289		Premiums , Fees And Claims	350,000
				2891	Premiums , Fees And Current Claims	350,000
	16		Recruitment And Public Servant Management			62,663,928
		1601	Recruitment Oversight			25,066,414
			22		Use Of Goods And Services	25,066,414
			223		Transport And Travel	25,066,414
				2231	Transport and Travel	25,066,414



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			1602		Disciplinary Proceedings	35,273,514
			22		Use Of Goods And Services	35,273,514
				221	General Expenses	22,355,312
					2217 Public Relations and Awareness	22,355,312
				223	Transport And Travel	12,918,202
					2231 Transport and Travel	12,918,202
			1603		Human Resource Research And Monitoring	2,324,000
			22		Use Of Goods And Services	2,324,000
				221	General Expenses	2,324,000
					2217 Public Relations and Awareness	2,324,000
			0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)			1,066,938,603
	01		Administrative And Support Services			898,716,296
		0101	Administrative And Support Services			898,716,296
			21		Compensation Of Employees	574,317,128
				211	Salaries In Cash	510,600,641
					2113 Salaries in cash for Other Employees	510,600,641
				213	Social Contribution	63,716,487
					2131 Actual Social Contribution	63,716,487
			22		Use Of Goods And Services	317,809,168
				221	General Expenses	80,256,200
					2211 Office Supplies and Consumables	19,000,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	46,507,200
					2216 Bank charges and commissions and other financial costs	436,000
					2217 Public Relations and Awareness	8,000,000
					2218 Membership and Subscriptions	313,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	221,552,968
					2231 Transport and Travel	221,552,968
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	9,000,000
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
			28		Other Expenditures	6,590,000
				285	Miscellaneous Expenses	6,290,000
					2851 Miscellaneous Other Expenditures	6,290,000
				289	Premiums , Fees And Claims	300,000
					2891 Premiums , Fees And Current Claims	300,000
	17		Human Rights Protection And Promotion			168,222,307
		1701	Human Rights Promotion			95,243,141
			22		Use Of Goods And Services	95,243,141
				221	General Expenses	23,212,024
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	9,920,905
					2218 Membership and Subscriptions	11,791,119



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	46,939,940
				2221	Professional and contractual Services	46,939,940
				223	Transport And Travel	22,091,177
				2231	Transport and Travel	22,091,177
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
			1702		Human Rights Protection	72,979,166
			22		Use Of Goods And Services	72,979,166
			221		General Expenses	4,975,000
			2217		Public Relations and Awareness	4,975,000
			223		Transport And Travel	68,004,166
			2231		Transport and Travel	68,004,166
0400					PRIMATURE	3,657,531,205
01					Administrative And Support Services	2,823,031,205
	0101				Administrative And Support Services	2,823,031,205
		21			Compensation Of Employees	1,146,991,679
		211			Salaries In Cash	954,457,832
		2111			Salaries in cash for Political appointees	211,275,563
		2113			Salaries in cash for Other Employees	743,182,269
		213			Social Contribution	192,533,847
		2131			Actual Social Contribution	192,533,847
		22			Use Of Goods And Services	1,274,338,526
		221			General Expenses	304,868,956
		2211			Office Supplies and Consumables	51,585,716
		2212			Water and Energy	46,500,000
		2213			Rental Costs	56,000,000
		2214			Communication Costs	74,383,240
		2216			Bank charges and commissions and other financial costs	100,000
		2217			Public Relations and Awareness	76,300,000
		222			Professional, Research Services	276,154,036
		2221			Professional and contractual Services	276,154,036
		223			Transport And Travel	576,515,534
		2231			Transport and Travel	576,515,534
		224			Maintenance And Repairs And Spare Parts	108,300,000
		2241			Maintenance and Repairs	108,300,000
		229			Other Use Of Goods And Services	8,500,000
		2291			Other Use of Goods& Services	8,500,000
		23			Acquisition Of Fixed Assets	380,101,000
		231			Acquisition Of Tangible Fixed Assets	380,101,000
		2312			Acquisition of Transport Equipment	150,001,000
		2313			Acquisition of Office Equipment, Furniture and Fittings	120,100,000
		2314			Acquisition of ICT Equipment, Software and Other ICT Assets	107,000,000
		2315			Acquisition of Other Machinery and Equipment	3,000,000
		27			Social Benefits	100,000
		273			Employer Social Benefits	100,000
		2731			Employer Social Benefits in cash	100,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	21,500,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	17,500,000
					2891 Premiums , Fees And Current Claims	17,500,000
	18				Government Action Coordination And Cabinet Affairs	834,500,000
			1801		Coordination of Government Policy Formulation	705,500,000
				22	Use Of Goods And Services	705,000,000
				221	General Expenses	695,500,000
					2211 Office Supplies and Consumables	15,500,000
					2217 Public Relations and Awareness	680,000,000
				222	Professional, Research Services	2,500,000
					2221 Professional and contractual Services	2,500,000
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				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
			1803		Monitoring and Evaluation of Government Programs	129,000,000
				22	Use Of Goods And Services	129,000,000
				221	General Expenses	47,000,000
					2217 Public Relations and Awareness	47,000,000
				223	Transport And Travel	82,000,000
					2231 Transport and Travel	82,000,000
0404					GENDER MONITORING OFFICE (GMO)	849,810,663
	01				Administrative And Support Services	520,248,359
			0101		Administrative And Support Services	520,248,359
				21	Compensation Of Employees	306,544,022
				211	Salaries In Cash	272,044,559
					2113 Salaries in cash for Other Employees	272,044,559
				213	Social Contribution	34,499,463
					2131 Actual Social Contribution	34,499,463
				22	Use Of Goods And Services	205,672,308
				221	General Expenses	57,301,280
					2211 Office Supplies and Consumables	8,500,000
					2212 Water and Energy	6,228,000
					2214 Communication Costs	36,937,280
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	5,600,000
				222	Professional, Research Services	18,781,036
					2221 Professional and contractual Services	18,781,036
				223	Transport And Travel	118,255,192
					2231 Transport and Travel	118,255,192
				224	Maintenance And Repairs And Spare Parts	5,500,000
					2241 Maintenance and Repairs	3,500,000
					2242 Spare Parts	2,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	5,834,800
				2271	Health and Hygiene	100,000
				2273	Security and Social Order	5,734,800
			23	Acquisition Of Fixed Assets		4,000,000
			231	Acquisition Of Tangible Fixed Assets		4,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27	Social Benefits		50,000
			273	Employer Social Benefits		50,000
				2731	Employer Social Benefits in cash	50,000
			28	Other Expenditures		3,982,029
			285	Miscellaneous Expenses		2,960,000
				2851	Miscellaneous Other Expenditures	2,960,000
			289	Premiums , Fees And Claims		1,022,029
				2891	Premiums , Fees And Current Claims	1,022,029
	C8		Gender Monitoring			329,562,304
		C801	Gender Mainstreaming And International Commitments			287,660,977
			22	Use Of Goods And Services		287,660,977
			221	General Expenses		71,059,073
				2211	Office Supplies and Consumables	10,980,000
				2214	Communication Costs	225,000
				2217	Public Relations and Awareness	59,854,073
			222	Professional, Research Services		154,385,743
				2221	Professional and contractual Services	154,385,743
			223	Transport And Travel		62,216,161
				2231	Transport and Travel	62,216,161
		C802	Gender-Based Violence Prevention And Response			41,901,327
			22	Use Of Goods And Services		41,901,327
			221	General Expenses		31,490,447
				2211	Office Supplies and Consumables	1,320,000
				2214	Communication Costs	2,430,000
				2217	Public Relations and Awareness	27,740,447
			222	Professional, Research Services		2,360,000
				2221	Professional and contractual Services	2,360,000
			223	Transport And Travel		8,050,880
				2231	Transport and Travel	8,050,880
0500			SUPREME COURT			15,682,566,704
	01		Administrative And Support Services			12,578,876,818
		0101	Administrative And Support Services			12,578,876,818
			21	Compensation Of Employees		7,574,057,681
			211	Salaries In Cash		6,511,024,830
				2111	Salaries in cash for Political appointees	533,907,412
				2113	Salaries in cash for Other Employees	5,977,117,418
			213	Social Contribution		1,063,032,851
				2131	Actual Social Contribution	1,063,032,851
			22	Use Of Goods And Services		4,286,546,076
			221	General Expenses		924,491,073


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	87,063,855
					2212 Water and Energy	266,638,512
					2213 Rental Costs	99,905,028
					2214 Communication Costs	393,347,816
					2216 Bank charges and commissions and other financial costs	452,000
					2217 Public Relations and Awareness	57,191,862
					2218 Membership and Subscriptions	19,892,000
				222	Professional, Research Services	208,940,805
					2221 Professional and contractual Services	208,940,805
				223	Transport And Travel	2,930,758,370
					2231 Transport and Travel	2,930,758,370
				224	Maintenance And Repairs And Spare Parts	143,169,084
					2241 Maintenance and Repairs	143,169,084
				227	Supplies And Services	79,186,743
					2272 Clothing ;Uniforms and Curtains	48,048,903
					2273 Security and Social Order	31,137,840
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				23	Acquisition Of Fixed Assets	144,119,207
				231	Acquisition Of Tangible Fixed Assets	144,119,207
					2311 Acquisition of Structures, Buildings	30,900,957
					2313 Acquisition of Office Equipment, Furniture and Fittings	51,727,250
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	36,491,000
					2315 Acquisition of Other Machinery and Equipment	25,000,000
				27	Social Benefits	23,658,686
				273	Employer Social Benefits	23,658,686
					2731 Employer Social Benefits in cash	23,658,686
				28	Other Expenditures	550,495,168
				285	Miscellaneous Expenses	525,805,168
					2851 Miscellaneous Other Expenditures	525,805,168
				289	Premiums , Fees And Claims	24,690,000
					2891 Premiums , Fees And Current Claims	24,690,000
	20	Case Management				3,103,689,886
		2001	Ordinary Courts			3,068,985,575
			22	Use Of Goods And Services		1,918,722,324
				221	General Expenses	99,682,267
					2211 Office Supplies and Consumables	28,659,736
					2214 Communication Costs	40,266,706
					2216 Bank charges and commissions and other financial costs	875,000
					2217 Public Relations and Awareness	3,030,000
					2218 Membership and Subscriptions	26,850,825
				222	Professional, Research Services	731,844,421
					2221 Professional and contractual Services	731,844,421
				223	Transport And Travel	402,188,753
					2231 Transport and Travel	402,188,753
				224	Maintenance And Repairs And Spare Parts	8,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	8,000,000
				226	Training Costs	677,006,883
					2261 Training Costs	677,006,883
				23	Acquisition Of Fixed Assets	1,138,263,250
				231	Acquisition Of Tangible Fixed Assets	1,138,263,250
					2311 Acquisition of Structures, Buildings	940,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	133,782,000
					2315 Acquisition of Other Machinery and Equipment	64,481,250
				28	Other Expenditures	12,000,001
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
				289	Premiums , Fees And Claims	12,000,000
					2891 Premiums , Fees And Current Claims	12,000,000
			2003		Inspections And Legal Resource Management	10,452,500
				22	Use Of Goods And Services	10,452,500
				221	General Expenses	7,392,500
					2211 Office Supplies and Consumables	4,862,500
					2217 Public Relations and Awareness	2,530,000
				223	Transport And Travel	3,060,000
					2231 Transport and Travel	3,060,000
			2004		High Council Of The Judiciary	24,251,811
				22	Use Of Goods And Services	7,280,377
				221	General Expenses	934,725
					2217 Public Relations and Awareness	934,725
				223	Transport And Travel	6,345,652
					2231 Transport and Travel	6,345,652
				28	Other Expenditures	16,971,434
				285	Miscellaneous Expenses	16,971,434
					2851 Miscellaneous Other Expenditures	16,971,434
0600					MINADEP	150,700,682,590
	01				Administrative And Support Services	140,272,882,021
		0101			Administrative And Support Services	140,272,882,021
			21		Compensation Of Employees	111,226,281,496
				211	Salaries In Cash	103,531,780,307
					2111 Salaries in cash for Political appointees	24,973,320
					2112 Salaries in cash for Diplomats	571,589,743
					2113 Salaries in cash for Other Employees	102,935,217,244
				213	Social Contribution	7,694,501,189
					2131 Actual Social Contribution	7,694,501,189
			22		Use Of Goods And Services	13,144,513,340
				221	General Expenses	5,850,797,730
					2211 Office Supplies and Consumables	1,266,595,661
					2212 Water and Energy	1,997,027,766
					2213 Rental Costs	333,336,000
					2214 Communication Costs	1,475,714,297
					2217 Public Relations and Awareness	778,124,006



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	1,600,029,574
					2231 Transport and Travel	1,600,029,574
				224	Maintenance And Repairs And Spare Parts	3,781,167,206
					2241 Maintenance and Repairs	3,581,167,206
					2242 Spare Parts	200,000,000
				227	Supplies And Services	162,518,830
					2271 Health and Hygiene	102,518,830
					2272 Clothing ;Uniforms and Curtains	60,000,000
				23	Acquisition Of Fixed Assets	1,555,038,877
				231	Acquisition Of Tangible Fixed Assets	1,555,038,877
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,049,590,453
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	105,980,000
					2315 Acquisition of Other Machinery and Equipment	399,468,424
				28	Other Expenditures	14,347,048,308
				285	Miscellaneous Expenses	14,047,048,308
					2851 Miscellaneous Other Expenditures	14,047,048,308
				289	Premiums , Fees And Claims	300,000,000
					2891 Premiums , Fees And Current Claims	300,000,000
	21				Institutional Capacity And Personnel Welfare	5,329,737,698
			2101		Institutional Capacity	4,329,737,698
				22	Use Of Goods And Services	4,329,737,698
				226	Training Costs	4,329,737,698
					2261 Training Costs	4,329,737,698
			2102		Personnel Welfare	1,000,000,000
				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
	23				Civil And Military Cooperation	5,098,062,871
			2301		Civil And Military Cooperation	5,098,062,871
				22	Use Of Goods And Services	2,704,005,486
				221	General Expenses	14,806,381
					2216 Bank charges and commissions and other financial costs	14,806,381
				222	Professional, Research Services	86,163,123
					2221 Professional and contractual Services	86,163,123
				227	Supplies And Services	1,690,108,032
					2275 Other production materials and supplies	1,690,108,032
				229	Other Use Of Goods And Services	912,927,950
					2291 Other Use of Goods& Services	912,927,950
				23	Acquisition Of Fixed Assets	2,394,057,385
				231	Acquisition Of Tangible Fixed Assets	1,823,912,841
					2311 Acquisition of Structures, Buildings	1,823,912,841
				234	Acquisition Of Non Produced Assets	570,144,544
					2341 Land	570,144,544
0601					RWANDA MILITARY HOSPITAL (RMH)	7,383,833,264



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	01				Administrative And Support Services	7,383,833,264
		0101			Administrative And Support Services	7,383,833,264
			21		Compensation Of Employees	3,868,310,126
			211		Salaries In Cash	3,868,310,126
				2115	Salaries in Cash for Health Staffs	3,868,310,126
			22		Use Of Goods And Services	120,573,966
			221		General Expenses	1,987,555
				2211	Office Supplies and Consumables	1,391,289
				2214	Communication Costs	596,266
			222		Professional, Research Services	51,406,240
				2221	Professional and contractual Services	51,406,240
			223		Transport And Travel	50,867,313
				2231	Transport and Travel	50,867,313
			226		Training Costs	13,090,228
				2261	Training Costs	13,090,228
			227		Supplies And Services	3,222,631
				2271	Health and Hygiene	3,222,631
			23		Acquisition Of Fixed Assets	3,394,949,172
			231		Acquisition Of Tangible Fixed Assets	3,394,949,172
				2311	Acquisition of Structures, Buildings	900,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,494,949,172
0701					RWANDA NATIONAL POLICE (RNP)	69,071,368,819
	01				Administrative And Support Services	56,317,375,779
		0101			Administrative And Support Services	56,317,375,779
			21		Compensation Of Employees	38,157,659,721
			211		Salaries In Cash	31,856,458,575
				2113	Salaries in cash for Other Employees	31,856,458,575
			213		Social Contribution	6,301,201,146
				2131	Actual Social Contribution	6,301,201,146
			22		Use Of Goods And Services	15,966,935,992
			221		General Expenses	4,253,363,270
				2211	Office Supplies and Consumables	257,617,169
				2212	Water and Energy	1,461,566,575
				2214	Communication Costs	230,940,384
				2215	Insurances and licences	1,768,057,517
				2217	Public Relations and Awareness	535,181,625
			222		Professional, Research Services	2,971,472,781
				2221	Professional and contractual Services	2,971,472,781
			223		Transport And Travel	2,692,186,504
				2231	Transport and Travel	2,692,186,504
			224		Maintenance And Repairs And Spare Parts	1,177,681,265
				2241	Maintenance and Repairs	1,177,681,265
			227		Supplies And Services	4,872,232,172
				2271	Health and Hygiene	4,141,616
				2272	Clothing ;Uniforms and Curtains	809,786,556
				2273	Security and Social Order	4,058,304,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	742,780,066
				231	Acquisition Of Tangible Fixed Assets	742,780,066
					2312 Acquisition of Transport Equipment	268,288,814
					2313 Acquisition of Office Equipment, Furniture and Fittings	73,915,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,576,252
				27	Social Benefits	1,450,000,000
				272	Social Assistance Benefits	1,440,000,000
					2721 Social Assistance Benefits - In Cash	1,440,000,000
				273	Employer Social Benefits	10,000,000
					2731 Employer Social Benefits in cash	10,000,000
	26				General Police Operations	9,398,248,797
			2601		Public Order And Security	8,800,287,761
				22	Use Of Goods And Services	946,714,926
				224	Maintenance And Repairs And Spare Parts	926,714,926
					2241 Maintenance and Repairs	926,714,926
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				23	Acquisition Of Fixed Assets	7,853,572,835
				231	Acquisition Of Tangible Fixed Assets	7,853,572,835
					2311 Acquisition of Structures, Buildings	3,000,000,000
					2312 Acquisition of Transport Equipment	1,772,223,717
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	338,404,485
					2315 Acquisition of Other Machinery and Equipment	2,742,944,633
			2602		Police Station Arrest Management	597,961,036
				22	Use Of Goods And Services	597,961,036
				227	Supplies And Services	597,961,036
					2275 Other production materials and supplies	597,961,036
	27				Specialised Police Services	1,348,769,444
			2701		Airwing	461,980,738
				22	Use Of Goods And Services	461,980,738
				227	Supplies And Services	461,980,738
					2273 Security and Social Order	461,980,738
			2703		Marine Services	503,061,900
				22	Use Of Goods And Services	6,600,000
				227	Supplies And Services	6,600,000
					2273 Security and Social Order	6,600,000
				23	Acquisition Of Fixed Assets	496,461,900
				231	Acquisition Of Tangible Fixed Assets	496,461,900
					2315 Acquisition of Other Machinery and Equipment	496,461,900
			2704		Fire And Rescue	205,618,110
				23	Acquisition Of Fixed Assets	205,618,110
				231	Acquisition Of Tangible Fixed Assets	205,618,110
					2312 Acquisition of Transport Equipment	177,533,287
					2315 Acquisition of Other Machinery and Equipment	28,084,823
			2705		Canine Brigade	71,901,336



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			22		Use Of Goods And Services	71,901,336
				227	Supplies And Services	71,901,336
					2273 Security and Social Order	6,000,000
					2274 Veterinary and Agricultural Supplies	65,901,336
			2706		Community Policing And Public Relations	106,207,360
			22		Use Of Goods And Services	106,207,360
				221	General Expenses	77,890,018
					2214 Communication Costs	866,103
					2217 Public Relations and Awareness	77,023,915
				222	Professional, Research Services	6,329,379
					2221 Professional and contractual Services	6,329,379
				223	Transport And Travel	21,987,963
					2231 Transport and Travel	21,987,963
	28				Police Training Schools	1,206,974,799
			2802		Pts Gishali	1,206,974,799
			22		Use Of Goods And Services	1,206,974,799
				226	Training Costs	1,206,974,799
					2261 Training Costs	1,206,974,799
	EZ				Police Professionalism and Capacity Development	800,000,000
			EZ01		Training Infrastructure development	800,000,000
			22		Use Of Goods And Services	800,000,000
				227	Supplies And Services	800,000,000
					2273 Security and Social Order	800,000,000
0702					RWANDA CORRECTIONAL SERVICE(RCS)	20,484,105,568
	01				Administrative And Support Services	6,886,604,469
			0101		Administrative And Support Services	6,886,604,469
			21		Compensation Of Employees	4,775,487,473
				211	Salaries In Cash	4,372,251,615
					2113 Salaries in cash for Other Employees	4,372,251,615
				213	Social Contribution	403,235,858
					2131 Actual Social Contribution	403,235,858
			22		Use Of Goods And Services	1,589,330,996
				221	General Expenses	299,450,200
					2211 Office Supplies and Consumables	113,000,000
					2212 Water and Energy	21,000,000
					2213 Rental Costs	800,000
					2214 Communication Costs	100,800,000
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	61,490,200
					2218 Membership and Subscriptions	2,300,000
				222	Professional, Research Services	68,849,896
					2221 Professional and contractual Services	68,849,896
				223	Transport And Travel	785,530,900
					2231 Transport and Travel	785,530,900
				224	Maintenance And Repairs And Spare Parts	269,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	159,500,000
					2242 Spare Parts	110,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	150,000,000
					2272 Clothing ;Uniforms and Curtains	150,000,000
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
				23	Acquisition Of Fixed Assets	326,700,000
				231	Acquisition Of Tangible Fixed Assets	326,700,000
					2311 Acquisition of Structures, Buildings	17,000,000
					2312 Acquisition of Transport Equipment	240,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	62,800,000
					2315 Acquisition of Other Machinery and Equipment	5,900,000
					2317 Acquisition of Intangible Assets	1,000,000
				27	Social Benefits	6,000,000
				273	Employer Social Benefits	6,000,000
					2731 Employer Social Benefits in cash	6,000,000
				28	Other Expenditures	189,086,000
				285	Miscellaneous Expenses	5,086,000
					2851 Miscellaneous Other Expenditures	5,086,000
				289	Premiums , Fees And Claims	184,000,000
					2891 Premiums , Fees And Current Claims	184,000,000
29					Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	12,036,699,179
				2901	Civic Education	5,000,000
				22	Use Of Goods And Services	5,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				2902	Vocational Training	1,117,871,273
				21	Compensation Of Employees	12,104,928
				211	Salaries In Cash	12,104,928
					2113 Salaries in cash for Other Employees	12,104,928
				22	Use Of Goods And Services	359,830,419
				221	General Expenses	163,476,435
					2211 Office Supplies and Consumables	118,040,435
					2212 Water and Energy	25,500,000
					2214 Communication Costs	1,900,000
					2216 Bank charges and commissions and other financial costs	236,000
					2217 Public Relations and Awareness	17,800,000
				222	Professional, Research Services	15,500,000
					2221 Professional and contractual Services	15,500,000
				223	Transport And Travel	57,571,884
					2231 Transport and Travel	57,571,884
				224	Maintenance And Repairs And Spare Parts	27,906,300
					2241 Maintenance and Repairs	19,500,000
					2242 Spare Parts	8,406,300


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	60,375,800
				2261	Training Costs	60,375,800
				227	Supplies And Services	35,000,000
				2272	Clothing ;Uniforms and Curtains	1,000,000
				2275	Other production materials and supplies	34,000,000
				23	Acquisition Of Fixed Assets	674,935,926
				231	Acquisition Of Tangible Fixed Assets	574,935,926
				2311	Acquisition of Structures, Buildings	391,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	35,435,926
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	87,935,000
				2315	Acquisition of Other Machinery and Equipment	60,565,000
				232	Acquisition Of Inventories	100,000,000
				2322	Other inventories	100,000,000
				28	Other Expenditures	71,000,000
				289	Premiums , Fees And Claims	71,000,000
				2891	Premiums , Fees And Current Claims	71,000,000
			2903		Inmates And Tigestes Social Welfare	9,973,827,906
				22	Use Of Goods And Services	9,702,827,906
				221	General Expenses	323,120,692
				2211	Office Supplies and Consumables	315,295,939
				2214	Communication Costs	6,824,753
				2218	Membership and Subscriptions	1,000,000
				222	Professional, Research Services	29,852,630
				2221	Professional and contractual Services	29,852,630
				224	Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
				227	Supplies And Services	9,344,854,584
				2271	Health and Hygiene	358,000,000
				2272	Clothing ;Uniforms and Curtains	210,354,584
				2275	Other production materials and supplies	8,776,500,000
				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
				28	Other Expenditures	270,000,000
				289	Premiums , Fees And Claims	270,000,000
				2891	Premiums , Fees And Current Claims	270,000,000
			2904		Detention Facilities Development	940,000,000
				22	Use Of Goods And Services	52,500,000
				221	General Expenses	1,500,000
				2211	Office Supplies and Consumables	1,500,000
				227	Supplies And Services	51,000,000
				2275	Other production materials and supplies	51,000,000
				23	Acquisition Of Fixed Assets	887,500,000
				231	Acquisition Of Tangible Fixed Assets	747,500,000
				2311	Acquisition of Structures, Buildings	747,500,000
				234	Acquisition Of Non Produced Assets	140,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2341 Land	140,000,000
	30				Prisons And Tig Camps Management	1,159,420,800
				3001	Prisons Management	1,153,220,800
				22	Use Of Goods And Services	947,220,800
				221	General Expenses	647,220,800
					2211 Office Supplies and Consumables	15,000,000
					2212 Water and Energy	556,100,000
					2214 Communication Costs	47,152,800
					2216 Bank charges and commissions and other financial costs	468,000
					2217 Public Relations and Awareness	27,500,000
					2218 Membership and Subscriptions	1,000,000
				223	Transport And Travel	280,000,000
					2231 Transport and Travel	280,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	20,000,000
				23	Acquisition Of Fixed Assets	206,000,000
				231	Acquisition Of Tangible Fixed Assets	206,000,000
					2311 Acquisition of Structures, Buildings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	70,000,000
					2315 Acquisition of Other Machinery and Equipment	130,000,000
				3002	Tig Camps Management	6,200,000
				22	Use Of Goods And Services	6,200,000
				221	General Expenses	2,700,000
					2212 Water and Energy	2,700,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	3,000,000
	31				Prisons And Tig Production	291,288,400
				3101	Prisons Income Generation	219,888,400
				22	Use Of Goods And Services	200,888,400
				221	General Expenses	4,500,000
					2211 Office Supplies and Consumables	4,000,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	66,388,400
					2231 Transport and Travel	66,388,400
				224	Maintenance And Repairs And Spare Parts	100,000,000
					2241 Maintenance and Repairs	100,000,000
				227	Supplies And Services	30,000,000
					2274 Veterinary and Agricultural Supplies	25,000,000
					2275 Other production materials and supplies	5,000,000
				23	Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
					2315 Acquisition of Other Machinery and Equipment	1,000,000
				28	Other Expenditures	18,000,000
				289	Premiums , Fees And Claims	18,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			3102		2891 Premiums , Fees And Current Claims	18,000,000
					Tig Camps Income Generation	71,400,000
			22		Use Of Goods And Services	26,400,000
				222	Professional, Research Services	24,400,000
					2221 Professional and contractual Services	24,400,000
				227	Supplies And Services	2,000,000
					2275 Other production materials and supplies	2,000,000
			26		Grants	40,000,000
				267	Grants To Other General Government Units	40,000,000
					2673 Grants to Subsidiary Units	40,000,000
			28		Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
						110,092,720
			32		Rcs Training And Capacity Building	110,092,720
			3201		Rcs Training School	110,092,720
					Use Of Goods And Services	73,292,720
				221	General Expenses	32,592,720
					2211 Office Supplies and Consumables	2,000,000
					2212 Water and Energy	20,000,000
					2214 Communication Costs	5,550,720
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	18,700,000
					2271 Health and Hygiene	2,000,000
					2272 Clothing ;Uniforms and Curtains	11,700,000
					2274 Veterinary and Agricultural Supplies	1,000,000
					2275 Other production materials and supplies	4,000,000
			23		Acquisition Of Fixed Assets	36,800,000
				231	Acquisition Of Tangible Fixed Assets	36,800,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	28,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,200,000
					2315 Acquisition of Other Machinery and Equipment	7,000,000
						11,569,484,302
			0800		MINAFFET	11,569,484,302
		01			Administrative And Support Services	10,087,556,785
			0101		Administrative And Support Services	10,087,556,785
					Compensation Of Employees	1,142,758,078
				211	Salaries In Cash	927,524,849
					2111 Salaries in cash for Political appointees	130,230,139
					2113 Salaries in cash for Other Employees	797,294,710
				213	Social Contribution	215,233,229



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	215,233,229
			22	Use Of Goods And Services		7,617,798,707
				221	General Expenses	6,955,946,240
					2211 Office Supplies and Consumables	78,000,000
					2212 Water and Energy	56,175,000
					2213 Rental Costs	1
					2214 Communication Costs	297,000,000
					2215 Insurances and licences	776,000
					2216 Bank charges and commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	900,000
					2218 Membership and Subscriptions	6,520,095,239
				222	Professional, Research Services	192,771,064
					2221 Professional and contractual Services	192,771,064
				223	Transport And Travel	245,581,403
					2231 Transport and Travel	245,581,403
				224	Maintenance And Repairs And Spare Parts	187,000,000
					2241 Maintenance and Repairs	185,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	36,500,000
					2272 Clothing ;Uniforms and Curtains	8,500,000
					2273 Security and Social Order	28,000,000
			23	Acquisition Of Fixed Assets		1,307,000,000
				231	Acquisition Of Tangible Fixed Assets	1,307,000,000
					2311 Acquisition of Structures, Buildings	1,000,000,000
					2312 Acquisition of Transport Equipment	120,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	107,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	80,000,000
			28	Other Expenditures		20,000,000
				289	Premiums , Fees And Claims	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
	33		Diplomatic Relations And Diaspora Coordination			1,481,927,517
		3301	Bilateral And Multi-Lateral Cooperation			410,000,000
			22	Use Of Goods And Services		410,000,000
				221	General Expenses	410,000,000
					2217 Public Relations and Awareness	410,000,000
		3303	Diaspora Coordination			1,071,927,517
			22	Use Of Goods And Services		1,071,927,517
				221	General Expenses	460,500,000
					2217 Public Relations and Awareness	460,500,000
				223	Transport And Travel	611,427,517
					2231 Transport and Travel	611,427,517
0801			EMBASSY OF RWANDA - ADDIS ABABA			1,182,730,843
	34		Foreign Diplomatic Missions			1,182,730,843
		3401	Embassy Management And Support			1,174,100,841
			21	Compensation Of Employees		487,349,977
				211	Salaries In Cash	418,802,518



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2112 Salaries in cash for Diplomats	260,431,502
					2113 Salaries in cash for Other Employees	158,371,016
				213	Social Contribution	68,547,459
					2131 Actual Social Contribution	68,547,459
				22	Use Of Goods And Services	445,514,725
				221	General Expenses	362,430,608
					2211 Office Supplies and Consumables	4,031,733
					2212 Water and Energy	18,392,308
					2213 Rental Costs	272,779,216
					2214 Communication Costs	41,727,351
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	24,500,000
				222	Professional, Research Services	13,909,117
					2221 Professional and contractual Services	13,909,117
				223	Transport And Travel	19,600,000
					2231 Transport and Travel	19,600,000
				224	Maintenance And Repairs And Spare Parts	30,575,000
					2241 Maintenance and Repairs	30,575,000
				227	Supplies And Services	19,000,000
					2273 Security and Social Order	19,000,000
				27	Social Benefits	239,136,139
				273	Employer Social Benefits	239,136,139
					2731 Employer Social Benefits in cash	239,136,139
				28	Other Expenditures	2,100,000
				289	Premiums , Fees And Claims	2,100,000
					2891 Premiums , Fees And Current Claims	2,100,000
			3402	Diplomatic Relations And Cooperation		8,630,002
				22	Use Of Goods And Services	8,630,000
				221	General Expenses	8,630,000
					2211 Office Supplies and Consumables	8,630,000
				23	Acquisition Of Fixed Assets	2
				231	Acquisition Of Tangible Fixed Assets	2
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2
0802 EMBASSY OF RWANDA - BEIJING						1,314,475,380
	34	Foreign Diplomatic Missions				1,314,475,380
		3401	Embassy Management And Support			1,310,475,379
			21	Compensation Of Employees		513,926,318
			211	Salaries In Cash		468,596,536
				2112 Salaries in cash for Diplomats		315,390,669
				2113 Salaries in cash for Other Employees		153,205,867
			213	Social Contribution		45,329,782
				2131 Actual Social Contribution		45,329,782
			22	Use Of Goods And Services		374,901,935
			221	General Expenses		286,753,978
				2211 Office Supplies and Consumables		5,837,659
				2212 Water and Energy		7,940,413



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	210,539,276
					2214 Communication Costs	17,101,724
					2216 Bank charges and commissions and other financial costs	3,399,575
					2217 Public Relations and Awareness	41,935,331
				222	Professional, Research Services	20,149,382
					2221 Professional and contractual Services	20,149,382
				223	Transport And Travel	50,569,517
					2231 Transport and Travel	50,569,517
				224	Maintenance And Repairs And Spare Parts	5,137,626
					2241 Maintenance and Repairs	5,137,626
				227	Supplies And Services	12,291,432
					2273 Security and Social Order	12,291,432
				27	Social Benefits	416,573,108
				273	Employer Social Benefits	416,573,108
					2731 Employer Social Benefits in cash	416,573,108
				28	Other Expenditures	5,074,018
				289	Premiums , Fees And Claims	5,074,018
					2891 Premiums , Fees And Current Claims	5,074,018
			3402	Diplomatic Relations And Cooperation		4,000,001
				22	Use Of Goods And Services	1
				224	Maintenance And Repairs And Spare Parts	1
					2242 Spare Parts	1
				23	Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
0803	EMBASSY OF RWANDA - BERLIN					1,128,306,027
	34	Foreign Diplomatic Missions				1,128,306,027
		3401	Embassy Management And Support			929,485,935
			21	Compensation Of Employees		352,207,136
			211	Salaries In Cash		334,660,208
				2112	Salaries in cash for Diplomats	180,852,482
				2113	Salaries in cash for Other Employees	153,807,726
			213	Social Contribution		17,546,928
				2131	Actual Social Contribution	17,546,928
			22	Use Of Goods And Services		380,975,253
			221	General Expenses		349,547,497
				2211	Office Supplies and Consumables	14,180,666
				2212	Water and Energy	57,165,738
				2213	Rental Costs	278,201,093
			224	Maintenance And Repairs And Spare Parts		19,427,756
				2241	Maintenance and Repairs	19,427,756
			227	Supplies And Services		12,000,000
				2273	Security and Social Order	12,000,000
			27	Social Benefits		196,303,546
			273	Employer Social Benefits		196,303,546
				2731	Employer Social Benefits in cash	196,303,546



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			3402		Diplomatic Relations And Cooperation	198,820,092
			22		Use Of Goods And Services	198,820,092
				221	General Expenses	90,751,364
					2214 Communication Costs	33,005,948
					2216 Bank charges and commissions and other financial costs	3,278,142
					2217 Public Relations and Awareness	54,467,274
				222	Professional, Research Services	36,524,756
					2221 Professional and contractual Services	36,524,756
				223	Transport And Travel	71,543,972
					2231 Transport and Travel	71,543,972
0804					EMBASSY OF RWANDA - BRUSSELS	937,726,910
	34				Foreign Diplomatic Missions	937,726,910
			3401		Embassy Management And Support	528,469,827
				21	Compensation Of Employees	528,469,827
				211	Salaries In Cash	510,648,699
					2112 Salaries in cash for Diplomats	176,377,942
					2113 Salaries in cash for Other Employees	334,270,757
				213	Social Contribution	17,821,128
					2131 Actual Social Contribution	17,821,128
			3402		Diplomatic Relations And Cooperation	409,257,083
			22		Use Of Goods And Services	340,547,641
				221	General Expenses	240,403,225
					2211 Office Supplies and Consumables	696,967
					2212 Water and Energy	48,052,528
					2213 Rental Costs	102,409,308
					2214 Communication Costs	36,418,954
					2216 Bank charges and commissions and other financial costs	2,919,668
					2217 Public Relations and Awareness	49,905,800
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	33,528,400
					2241 Maintenance and Repairs	33,528,400
				227	Supplies And Services	6,616,016
					2273 Security and Social Order	6,616,016
				27	Social Benefits	65,151,351
				273	Employer Social Benefits	65,151,351
					2731 Employer Social Benefits in cash	65,151,351
				28	Other Expenditures	3,558,091
				289	Premiums , Fees And Claims	3,558,091
					2891 Premiums , Fees And Current Claims	3,558,091
0805					EMBASSY OF RWANDA - BUJUMBURA	296,598,940
	34				Foreign Diplomatic Missions	296,598,940
			3401		Embassy Management And Support	223,292,557



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	200,635,267
				211	Salaries In Cash	184,864,492
					2112 Salaries in cash for Diplomats	154,942,116
					2113 Salaries in cash for Other Employees	29,922,376
				213	Social Contribution	15,770,775
					2131 Actual Social Contribution	15,770,775
				22	Use Of Goods And Services	14,657,290
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				227	Supplies And Services	6,657,290
					2273 Security and Social Order	6,657,290
				27	Social Benefits	8,000,000
				273	Employer Social Benefits	8,000,000
					2731 Employer Social Benefits in cash	8,000,000
			3402		Diplomatic Relations And Cooperation	73,306,383
				22	Use Of Goods And Services	73,306,383
				221	General Expenses	50,806,383
					2211 Office Supplies and Consumables	3,660,556
					2212 Water and Energy	3,000,000
					2213 Rental Costs	34,145,827
					2214 Communication Costs	3,000,000
					2216 Bank charges and commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
				223	Transport And Travel	9,500,000
					2231 Transport and Travel	9,500,000
0806					RWANDA HIGH COMMISSION - DAR ES SALAAM	799,831,118
	34				Foreign Diplomatic Missions	799,831,118
			3401		Embassy Management And Support	388,178,826
				21	Compensation Of Employees	388,178,826
				211	Salaries In Cash	351,754,914
					2112 Salaries in cash for Diplomats	226,768,775
					2113 Salaries in cash for Other Employees	124,986,139
				213	Social Contribution	36,423,912
					2131 Actual Social Contribution	36,423,912
			3402		Diplomatic Relations And Cooperation	411,652,292
				22	Use Of Goods And Services	309,330,065
				221	General Expenses	198,009,300
					2211 Office Supplies and Consumables	12,402,000
					2212 Water and Energy	31,300,000
					2213 Rental Costs	85,897,900
					2214 Communication Costs	18,350,000
					2215 Insurances and licences	8,753,400
					2216 Bank charges and commissions and other financial costs	2,700,000
					2217 Public Relations and Awareness	38,606,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	3,320,765
					2221 Professional and contractual Services	3,320,765
				223	Transport And Travel	68,000,000
					2231 Transport and Travel	68,000,000
				224	Maintenance And Repairs And Spare Parts	22,000,000
					2241 Maintenance and Repairs	20,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				23	Acquisition Of Fixed Assets	2,600,000
				231	Acquisition Of Tangible Fixed Assets	2,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				27	Social Benefits	99,722,227
				273	Employer Social Benefits	99,722,227
					2731 Employer Social Benefits in cash	99,722,227
0807					EMBASSY OF RWANDA - GENEVA	1,623,238,508
34					Foreign Diplomatic Missions	1,623,238,508
				3401	Embassy Management And Support	1,489,559,508
				21	Compensation Of Employees	667,085,216
				211	Salaries In Cash	591,666,893
					2112 Salaries in cash for Diplomats	282,832,105
					2113 Salaries in cash for Other Employees	308,834,788
				213	Social Contribution	75,418,323
					2131 Actual Social Contribution	75,418,323
				22	Use Of Goods And Services	496,835,817
				221	General Expenses	477,583,060
					2211 Office Supplies and Consumables	10,021,230
					2212 Water and Energy	20,619,617
					2213 Rental Costs	407,333,613
					2214 Communication Costs	26,159,600
					2216 Bank charges and commissions and other financial costs	13,449,000
				222	Professional, Research Services	4,055,876
					2221 Professional and contractual Services	4,055,876
				224	Maintenance And Repairs And Spare Parts	12,298,151
					2241 Maintenance and Repairs	11,230,151
					2242 Spare Parts	1,068,000
				227	Supplies And Services	2,898,730
					2273 Security and Social Order	2,898,730
				23	Acquisition Of Fixed Assets	49,958,237
				231	Acquisition Of Tangible Fixed Assets	49,958,237
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,189,650
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,768,587
				27	Social Benefits	262,431,601
				273	Employer Social Benefits	262,431,601
					2731 Employer Social Benefits in cash	262,431,601



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	13,248,637
				289	Premiums , Fees And Claims	13,248,637
					2891 Premiums , Fees And Current Claims	13,248,637
			3402		Diplomatic Relations And Cooperation	133,679,000
				22	Use Of Goods And Services	133,679,000
				221	General Expenses	52,292,800
					2217 Public Relations and Awareness	52,292,800
				222	Professional, Research Services	27,865,200
					2221 Professional and contractual Services	27,865,200
				223	Transport And Travel	53,521,000
					2231 Transport and Travel	53,521,000
0808					RWANDA HIGH COMMISSION - KAMPALA	846,715,248
	34				Foreign Diplomatic Missions	846,715,248
			3401		Embassy Management And Support	846,715,248
				21	Compensation Of Employees	435,380,620
				211	Salaries In Cash	367,932,254
					2112 Salaries in cash for Diplomats	216,830,237
					2113 Salaries in cash for Other Employees	151,102,017
				213	Social Contribution	67,448,366
					2131 Actual Social Contribution	67,448,366
				22	Use Of Goods And Services	302,804,156
				221	General Expenses	160,939,421
					2211 Office Supplies and Consumables	21,257,959
					2212 Water and Energy	42,505,317
					2213 Rental Costs	50,025,546
					2214 Communication Costs	11,526,944
					2215 Insurances and licences	7,353,999
					2216 Bank charges and commissions and other financial costs	5,147,001
					2217 Public Relations and Awareness	23,122,655
				222	Professional, Research Services	11,216,871
					2221 Professional and contractual Services	11,216,871
				223	Transport And Travel	38,912,938
					2231 Transport and Travel	38,912,938
				224	Maintenance And Repairs And Spare Parts	26,155,424
					2241 Maintenance and Repairs	26,155,424
				227	Supplies And Services	65,579,502
					2273 Security and Social Order	65,579,502
				23	Acquisition Of Fixed Assets	53,643,400
				231	Acquisition Of Tangible Fixed Assets	53,643,400
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	53,643,400
				27	Social Benefits	50,356,889
				273	Employer Social Benefits	50,356,889
					2731 Employer Social Benefits in cash	50,356,889
				28	Other Expenditures	4,530,183
				289	Premiums , Fees And Claims	4,530,183
					2891 Premiums , Fees And Current Claims	4,530,183



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
0809 EMBASSY OF RWANDA - KHARTOUM						369,704,161
	34		Foreign Diplomatic Missions			369,704,161
		3401	Embassy Management And Support			369,704,161
			21	Compensation Of Employees		150,262,745
			211	Salaries In Cash		126,857,373
				2112	Salaries in cash for Diplomats	52,921,486
				2113	Salaries in cash for Other Employees	73,935,887
			213	Social Contribution		23,405,372
				2131	Actual Social Contribution	23,405,372
			22	Use Of Goods And Services		164,365,492
			221	General Expenses		117,056,000
				2211	Office Supplies and Consumables	12,000,000
				2212	Water and Energy	16,500,000
				2213	Rental Costs	63,036,000
				2214	Communication Costs	10,000,000
				2215	Insurances and licences	5,000,000
				2216	Bank charges and commissions and other financial costs	5,100,000
				2217	Public Relations and Awareness	5,420,000
			222	Professional, Research Services		7,400,000
				2221	Professional and contractual Services	7,400,000
			223	Transport And Travel		23,275,358
				2231	Transport and Travel	23,275,358
			224	Maintenance And Repairs And Spare Parts		4,650,000
				2241	Maintenance and Repairs	3,650,000
				2242	Spare Parts	1,000,000
			227	Supplies And Services		11,984,134
				2273	Security and Social Order	11,984,134
			23	Acquisition Of Fixed Assets		8,075,924
			231	Acquisition Of Tangible Fixed Assets		8,075,924
				2313	Acquisition of Office Equipment, Furniture and Fittings	7,425,924
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	650,000
			27	Social Benefits		47,000,000
			273	Employer Social Benefits		47,000,000
				2731	Employer Social Benefits in cash	47,000,000
0810 RWANDA HIGH COMMISSION - LONDON						899,791,463
	34		Foreign Diplomatic Missions			899,791,463
		3401	Embassy Management And Support			813,741,170
			21	Compensation Of Employees		360,452,593
			211	Salaries In Cash		341,529,811
				2112	Salaries in cash for Diplomats	171,637,301
				2113	Salaries in cash for Other Employees	169,892,510
			213	Social Contribution		18,922,782
				2131	Actual Social Contribution	18,922,782
			22	Use Of Goods And Services		294,833,723
			221	General Expenses		261,586,033
				2211	Office Supplies and Consumables	14,468,955



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	66,941,882
					2213 Rental Costs	141,175,314
					2214 Communication Costs	35,893,697
					2216 Bank charges and commissions and other financial costs	3,106,185
				222	Professional, Research Services	2,761,054
					2221 Professional and contractual Services	2,761,054
				224	Maintenance And Repairs And Spare Parts	30,486,636
					2241 Maintenance and Repairs	23,008,782
					2242 Spare Parts	7,477,854
				27	Social Benefits	136,021,294
				273	Employer Social Benefits	136,021,294
					2731 Employer Social Benefits in cash	136,021,294
				28	Other Expenditures	22,433,560
				289	Premiums , Fees And Claims	22,433,560
					2891 Premiums , Fees And Current Claims	22,433,560
			3402		Diplomatic Relations And Cooperation	86,050,293
				22	Use Of Goods And Services	86,050,293
				221	General Expenses	37,277,149
					2217 Public Relations and Awareness	37,277,149
				223	Transport And Travel	48,773,144
					2231 Transport and Travel	48,773,144
0811					EMBASSY OF RWANDA - THE HAGUE	896,975,102
	34				Foreign Diplomatic Missions	896,975,102
		3401			Embassy Management And Support	820,137,966
			21		Compensation Of Employees	442,043,856
			211		Salaries In Cash	425,088,622
					2112 Salaries in cash for Diplomats	124,879,974
					2113 Salaries in cash for Other Employees	300,208,648
			213		Social Contribution	16,955,234
					2131 Actual Social Contribution	16,955,234
			22		Use Of Goods And Services	309,915,078
			221		General Expenses	284,376,649
					2211 Office Supplies and Consumables	12,249,000
					2212 Water and Energy	4,219,920
					2213 Rental Costs	249,632,157
					2214 Communication Costs	15,188,840
					2216 Bank charges and commissions and other financial costs	3,086,732
			222		Professional, Research Services	11,512,480
					2221 Professional and contractual Services	11,512,480
			224		Maintenance And Repairs And Spare Parts	7,929,480
					2241 Maintenance and Repairs	7,929,480
			227		Supplies And Services	6,096,469
					2273 Security and Social Order	6,096,469
			23		Acquisition Of Fixed Assets	1,016,600
			231		Acquisition Of Tangible Fixed Assets	1,016,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,016,600



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	60,724,652
				273	Employer Social Benefits	60,724,652
					2731 Employer Social Benefits in cash	60,724,652
				28	Other Expenditures	6,437,780
				289	Premiums , Fees And Claims	6,437,780
					2891 Premiums , Fees And Current Claims	6,437,780
			3402		Diplomatic Relations And Cooperation	76,837,136
				22	Use Of Goods And Services	76,837,136
				221	General Expenses	46,717,920
					2217 Public Relations and Awareness	46,717,920
				223	Transport And Travel	30,119,216
					2231 Transport and Travel	30,119,216
0812					RWANDA HIGH COMMISSION - NAIROBI	1,116,306,870
	34				Foreign Diplomatic Missions	1,116,306,870
			3401		Embassy Management And Support	627,646,650
				21	Compensation Of Employees	627,646,650
				211	Salaries In Cash	524,641,783
					2112 Salaries in cash for Diplomats	409,316,193
					2113 Salaries in cash for Other Employees	115,325,590
				213	Social Contribution	103,004,867
					2131 Actual Social Contribution	103,004,867
			3402		Diplomatic Relations And Cooperation	488,660,220
				22	Use Of Goods And Services	289,635,766
				221	General Expenses	209,250,775
					2211 Office Supplies and Consumables	15,068,400
					2212 Water and Energy	51,700,317
					2213 Rental Costs	63,835,200
					2214 Communication Costs	29,030,242
					2215 Insurances and licences	7,814,491
					2216 Bank charges and commissions and other financial costs	9,135,879
					2217 Public Relations and Awareness	32,666,246
				222	Professional, Research Services	12,252,238
					2221 Professional and contractual Services	12,252,238
				223	Transport And Travel	28,436,748
					2231 Transport and Travel	28,436,748
				224	Maintenance And Repairs And Spare Parts	11,124,537
					2241 Maintenance and Repairs	11,124,537
				227	Supplies And Services	28,571,468
					2273 Security and Social Order	28,571,468
				23	Acquisition Of Fixed Assets	17,075,655
				231	Acquisition Of Tangible Fixed Assets	17,075,655
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,189,691
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	885,964
				27	Social Benefits	181,948,799
				273	Employer Social Benefits	181,948,799
					2731 Employer Social Benefits in cash	181,948,799



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
0813 RWANDA HIGH COMMISSION - NEW DELHI						836,394,036
	34	Foreign Diplomatic Missions				836,394,036
		3401	Embassy Management And Support			703,579,796
			21	Compensation Of Employees		322,725,060
			211	Salaries In Cash		302,729,783
				2112	Salaries in cash for Diplomats	235,953,318
				2113	Salaries in cash for Other Employees	66,776,465
			213	Social Contribution		19,995,277
				2131	Actual Social Contribution	19,995,277
			22	Use Of Goods And Services		325,854,736
			221	General Expenses		273,129,737
				2212	Water and Energy	10,404,337
				2213	Rental Costs	226,925,400
				2214	Communication Costs	5,000,000
				2217	Public Relations and Awareness	30,800,000
			222	Professional, Research Services		12,075,000
				2221	Professional and contractual Services	12,075,000
			223	Transport And Travel		31,099,999
				2231	Transport and Travel	31,099,999
			224	Maintenance And Repairs And Spare Parts		9,550,000
				2241	Maintenance and Repairs	9,550,000
			27	Social Benefits		55,000,000
			273	Employer Social Benefits		55,000,000
				2731	Employer Social Benefits in cash	55,000,000
		3402	Diplomatic Relations And Cooperation			132,814,240
			22	Use Of Goods And Services		114,014,240
			221	General Expenses		46,906,080
				2211	Office Supplies and Consumables	10,745,000
				2212	Water and Energy	13,221,080
				2214	Communication Costs	5,440,000
				2215	Insurances and licences	2,000,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	15,000,000
			222	Professional, Research Services		33,432,000
				2221	Professional and contractual Services	33,432,000
			223	Transport And Travel		13,500,000
				2231	Transport and Travel	13,500,000
			224	Maintenance And Repairs And Spare Parts		1,400,000
				2241	Maintenance and Repairs	1,200,000
				2242	Spare Parts	200,000
			227	Supplies And Services		18,776,160
				2273	Security and Social Order	18,776,160
			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



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	10,800,000
				273	Employer Social Benefits	10,800,000
				2731	Employer Social Benefits in cash	10,800,000
0814					EMBASSY OF RWANDA - NEW YORK	1,848,542,630
	34				Foreign Diplomatic Missions	1,848,542,630
			3401		Embassy Management And Support	1,744,557,705
				21	Compensation Of Employees	796,446,585
				211	Salaries In Cash	731,553,990
				2112	Salaries in cash for Diplomats	362,062,219
				2113	Salaries in cash for Other Employees	369,491,771
				213	Social Contribution	64,892,595
				2131	Actual Social Contribution	64,892,595
				22	Use Of Goods And Services	678,335,120
				221	General Expenses	608,935,120
				2211	Office Supplies and Consumables	32,000,000
				2212	Water and Energy	62,311,920
				2213	Rental Costs	447,655,200
				2214	Communication Costs	47,168,000
				2215	Insurances and licences	15,840,000
				2216	Bank charges and commissions and other financial costs	3,960,000
				222	Professional, Research Services	33,800,000
				2221	Professional and contractual Services	33,800,000
				224	Maintenance And Repairs And Spare Parts	35,600,000
				2241	Maintenance and Repairs	35,600,000
				23	Acquisition Of Fixed Assets	22,616,000
				231	Acquisition Of Tangible Fixed Assets	22,616,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	19,536,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,080,000
				27	Social Benefits	219,000,000
				273	Employer Social Benefits	219,000,000
				2731	Employer Social Benefits in cash	219,000,000
				28	Other Expenditures	28,160,000
				289	Premiums , Fees And Claims	28,160,000
				2891	Premiums , Fees And Current Claims	28,160,000
			3402		Diplomatic Relations And Cooperation	103,984,925
				22	Use Of Goods And Services	103,984,925
				221	General Expenses	28,413,295
				2217	Public Relations and Awareness	28,413,295
				223	Transport And Travel	75,571,630
				2231	Transport and Travel	75,571,630
0815					RWANDA HIGH COMMISSION - PRETORIA	570,349,181
	34				Foreign Diplomatic Missions	570,349,181
			3401		Embassy Management And Support	312,014,714
				21	Compensation Of Employees	312,014,714
				211	Salaries In Cash	288,250,593



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2112 Salaries in cash for Diplomats	90,962,613
					2113 Salaries in cash for Other Employees	197,287,980
				213	Social Contribution	23,764,121
					2131 Actual Social Contribution	23,764,121
			3402	Diplomatic Relations And Cooperation		258,334,467
			22	Use Of Goods And Services		223,580,943
				221	General Expenses	116,395,150
					2211 Office Supplies and Consumables	15,381,289
					2212 Water and Energy	49,642,391
					2213 Rental Costs	5,000,000
					2214 Communication Costs	19,407,698
					2215 Insurances and licences	19,718,972
					2216 Bank charges and commissions and other financial costs	2,244,800
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	22,763,076
					2221 Professional and contractual Services	22,763,076
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				224	Maintenance And Repairs And Spare Parts	5,381,289
					2241 Maintenance and Repairs	5,381,289
				227	Supplies And Services	74,041,428
					2273 Security and Social Order	74,041,428
			23	Acquisition Of Fixed Assets		5,024,375
				231	Acquisition Of Tangible Fixed Assets	5,024,375
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,024,375
			27	Social Benefits		29,729,149
				273	Employer Social Benefits	29,729,149
					2731 Employer Social Benefits in cash	29,729,149
0816 EMBASSY OF RWANDA - STOCKHOLM						878,286,331
	34	Foreign Diplomatic Missions				878,286,331
		3401	Embassy Management And Support			843,836,331
			21	Compensation Of Employees		381,878,896
				211	Salaries In Cash	369,626,272
					2112 Salaries in cash for Diplomats	126,966,714
					2113 Salaries in cash for Other Employees	242,659,558
				213	Social Contribution	12,252,624
					2131 Actual Social Contribution	12,252,624
			22	Use Of Goods And Services		395,537,435
				221	General Expenses	346,833,115
					2211 Office Supplies and Consumables	16,600,000
					2212 Water and Energy	24,520,000
					2213 Rental Costs	233,916,528
					2214 Communication Costs	17,500,000
					2215 Insurances and licences	120,000
					2216 Bank charges and commissions and other financial costs	15,300,000
					2217 Public Relations and Awareness	38,876,567



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2218 Membership and Subscriptions	20
				222	Professional, Research Services	11,694,320
					2221 Professional and contractual Services	11,694,320
				223	Transport And Travel	15,200,000
					2231 Transport and Travel	15,200,000
				224	Maintenance And Repairs And Spare Parts	13,010,000
					2241 Maintenance and Repairs	7,170,000
					2242 Spare Parts	5,840,000
				227	Supplies And Services	8,800,000
					2273 Security and Social Order	8,800,000
				23	Acquisition Of Fixed Assets	21,120,000
				231	Acquisition Of Tangible Fixed Assets	21,120,000
					2311 Acquisition of Structures, Buildings	690,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,690,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,740,000
				27	Social Benefits	41,000,000
				273	Employer Social Benefits	41,000,000
					2731 Employer Social Benefits in cash	41,000,000
				28	Other Expenditures	4,300,000
				289	Premiums , Fees And Claims	4,300,000
					2891 Premiums , Fees And Current Claims	4,300,000
			3402	Diplomatic Relations And Cooperation		34,450,000
				22	Use Of Goods And Services	34,450,000
				221	General Expenses	21,040,000
					2217 Public Relations and Awareness	21,040,000
				223	Transport And Travel	13,410,000
					2231 Transport and Travel	13,410,000
0817					EMBASSY OF RWANDA - WASHINGTON	1,681,302,343
	34		Foreign Diplomatic Missions			1,681,302,343
			3401	Embassy Management And Support		654,063,076
				21	Compensation Of Employees	654,063,076
				211	Salaries In Cash	628,295,527
					2112 Salaries in cash for Diplomats	255,698,863
					2113 Salaries in cash for Other Employees	372,596,664
				213	Social Contribution	25,767,549
					2131 Actual Social Contribution	25,767,549
			3402	Diplomatic Relations And Cooperation		1,027,239,267
				22	Use Of Goods And Services	822,999,267
				221	General Expenses	471,928,235
					2211 Office Supplies and Consumables	8,160,300
					2212 Water and Energy	22,017,000
					2213 Rental Costs	189,843,840
					2214 Communication Costs	30,674,299
					2215 Insurances and licences	21,546,266
					2216 Bank charges and commissions and other financial costs	4,612,830
					2217 Public Relations and Awareness	195,073,700



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	17,573,000
					2221 Professional and contractual Services	17,573,000
				223	Transport And Travel	302,157,532
					2231 Transport and Travel	302,157,532
				224	Maintenance And Repairs And Spare Parts	27,387,000
					2241 Maintenance and Repairs	27,387,000
				227	Supplies And Services	3,953,500
					2273 Security and Social Order	3,953,500
			27	Social Benefits		204,240,000
				273	Employer Social Benefits	204,240,000
					2731 Employer Social Benefits in cash	204,240,000
0818 EMBASSY OF RWANDA - TOKYO						744,394,365
	34	Foreign Diplomatic Missions				744,394,365
		3401	Embassy Management And Support			418,319,134
			21	Compensation Of Employees		418,319,134
				211	Salaries In Cash	403,241,878
					2112 Salaries in cash for Diplomats	187,385,275
					2113 Salaries in cash for Other Employees	215,856,603
				213	Social Contribution	15,077,256
					2131 Actual Social Contribution	15,077,256
		3402	Diplomatic Relations And Cooperation			326,075,231
			22	Use Of Goods And Services		251,031,326
				221	General Expenses	210,530,944
					2212 Water and Energy	17,362,001
					2213 Rental Costs	150,388,713
					2214 Communication Costs	8,750,000
					2216 Bank charges and commissions and other financial costs	9,883,230
					2217 Public Relations and Awareness	23,191,000
					2218 Membership and Subscriptions	956,000
				222	Professional, Research Services	1,159,000
					2221 Professional and contractual Services	1,159,000
				223	Transport And Travel	20,675,000
					2231 Transport and Travel	20,675,000
				224	Maintenance And Repairs And Spare Parts	6,900,000
					2241 Maintenance and Repairs	4,900,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	11,766,382
					2273 Security and Social Order	11,766,382
			27	Social Benefits		75,043,905
				273	Employer Social Benefits	75,043,905
					2731 Employer Social Benefits in cash	75,043,905
0819 EMBASSY OF RWANDA - PARIS						915,386,928
	33	Diplomatic Relations And Diaspora Coordination				195,968,192
		3301	Bilateral And Multi-Lateral Cooperation			195,968,192
			22	Use Of Goods And Services		137,145,326
				221	General Expenses	137,145,317



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	137,145,314
					2214 Communication Costs	1
					2217 Public Relations and Awareness	2
				222	Professional, Research Services	3
					2221 Professional and contractual Services	3
				223	Transport And Travel	1
					2231 Transport and Travel	1
				224	Maintenance And Repairs And Spare Parts	5
					2241 Maintenance and Repairs	3
					2242 Spare Parts	2
				23	Acquisition Of Fixed Assets	1
				231	Acquisition Of Tangible Fixed Assets	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1
				27	Social Benefits	58,822,865
				273	Employer Social Benefits	58,822,865
					2731 Employer Social Benefits in cash	58,822,865
34					Foreign Diplomatic Missions	719,418,736
			3401		Embassy Management And Support	719,418,736
				21	Compensation Of Employees	486,809,009
				211	Salaries In Cash	476,809,009
					2112 Salaries in cash for Diplomats	222,344,294
					2113 Salaries in cash for Other Employees	254,464,715
				213	Social Contribution	10,000,000
					2131 Actual Social Contribution	10,000,000
				22	Use Of Goods And Services	211,381,285
				221	General Expenses	136,396,676
					2211 Office Supplies and Consumables	23,662,547
					2212 Water and Energy	20,453,732
					2214 Communication Costs	29,575,736
					2216 Bank charges and commissions and other financial costs	14,599,639
					2217 Public Relations and Awareness	47,105,022
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	29,094,030
					2221 Professional and contractual Services	29,094,030
				223	Transport And Travel	21,349,331
					2231 Transport and Travel	21,349,331
				224	Maintenance And Repairs And Spare Parts	23,444,946
					2241 Maintenance and Repairs	23,409,946
					2242 Spare Parts	35,000
				227	Supplies And Services	1,096,302
					2272 Clothing ;Uniforms and Curtains	450,000
					2273 Security and Social Order	646,302
				23	Acquisition Of Fixed Assets	7,943,499
				231	Acquisition Of Tangible Fixed Assets	7,943,499
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,608,743
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,334,756



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	13,284,943
				289	Premiums , Fees And Claims	13,284,943
					2891 Premiums , Fees And Current Claims	13,284,943
0820					RWANDA HIGH COMMISSION - OTTAWA	603,656,311
	34				Foreign Diplomatic Missions	603,656,311
			3401		Embassy Management And Support	588,550,432
				21	Compensation Of Employees	340,997,756
				211	Salaries In Cash	316,121,956
					2112 Salaries in cash for Diplomats	174,387,091
					2113 Salaries in cash for Other Employees	141,734,865
				213	Social Contribution	24,875,800
					2131 Actual Social Contribution	24,875,800
				22	Use Of Goods And Services	165,563,592
				221	General Expenses	130,331,118
					2211 Office Supplies and Consumables	6,612,085
					2212 Water and Energy	4,774,154
					2213 Rental Costs	103,802,756
					2214 Communication Costs	11,666,685
					2216 Bank charges and commissions and other financial costs	2,775,438
					2218 Membership and Subscriptions	700,000
				222	Professional, Research Services	16,122,474
					2221 Professional and contractual Services	16,122,474
				224	Maintenance And Repairs And Spare Parts	16,110,000
					2241 Maintenance and Repairs	14,950,000
					2242 Spare Parts	1,160,000
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				27	Social Benefits	77,470,416
				273	Employer Social Benefits	77,470,416
					2731 Employer Social Benefits in cash	77,470,416
				28	Other Expenditures	4,518,668
				289	Premiums , Fees And Claims	4,518,668
					2891 Premiums , Fees And Current Claims	4,518,668
			3402		Diplomatic Relations And Cooperation	15,105,879
				22	Use Of Goods And Services	15,105,879
				221	General Expenses	9,305,879
					2217 Public Relations and Awareness	9,305,879
				223	Transport And Travel	5,800,000
					2231 Transport and Travel	5,800,000
0821					EMBASSY OF RWANDA - SEOUL	849,895,272
	34				Foreign Diplomatic Missions	849,895,272
			3401		Embassy Management And Support	849,895,272
				21	Compensation Of Employees	346,990,593
				211	Salaries In Cash	322,681,004
					2112 Salaries in cash for Diplomats	170,888,672



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2113 Salaries in cash for Other Employees	151,792,332
				213	Social Contribution	24,309,589
					2131 Actual Social Contribution	24,309,589
			22	Use Of Goods And Services		448,372,163
				221	General Expenses	399,809,663
					2211 Office Supplies and Consumables	4,407,710
					2212 Water and Energy	29,358,987
					2213 Rental Costs	320,489,136
					2214 Communication Costs	16,087,475
					2215 Insurances and licences	1
					2216 Bank charges and commissions and other financial costs	530,351
					2217 Public Relations and Awareness	28,936,002
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	17,911,293
					2221 Professional and contractual Services	17,911,293
				223	Transport And Travel	26,640,401
					2231 Transport and Travel	26,640,401
				224	Maintenance And Repairs And Spare Parts	4,010,806
					2241 Maintenance and Repairs	4,010,806
			23	Acquisition Of Fixed Assets		3
				231	Acquisition Of Tangible Fixed Assets	3
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3
			27	Social Benefits		52,426,512
				273	Employer Social Benefits	52,426,512
					2731 Employer Social Benefits in cash	52,426,512
			28	Other Expenditures		2,106,001
				289	Premiums , Fees And Claims	2,106,001
					2891 Premiums , Fees And Current Claims	2,106,001
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,036,328,156
	34	Foreign Diplomatic Missions				1,036,328,156
		3401	Embassy Management And Support			1,034,828,156
			21	Compensation Of Employees		404,900,832
				211	Salaries In Cash	379,635,756
					2112 Salaries in cash for Diplomats	232,934,731
					2113 Salaries in cash for Other Employees	146,701,025
				213	Social Contribution	25,265,076
					2131 Actual Social Contribution	25,265,076
			22	Use Of Goods And Services		470,210,980
				221	General Expenses	470,210,966
					2211 Office Supplies and Consumables	125,933
					2212 Water and Energy	2,559
					2213 Rental Costs	466,831,806
					2214 Communication Costs	3
					2216 Bank charges and commissions and other financial costs	3,250,656
					2217 Public Relations and Awareness	7
					2218 Membership and Subscriptions	2



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	2
					2221 Professional and contractual Services	2
				223	Transport And Travel	5
					2231 Transport and Travel	5
				224	Maintenance And Repairs And Spare Parts	3
					2241 Maintenance and Repairs	3
				227	Supplies And Services	4
					2273 Security and Social Order	4
				23	Acquisition Of Fixed Assets	1
				231	Acquisition Of Tangible Fixed Assets	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
				27	Social Benefits	159,716,340
				273	Employer Social Benefits	159,716,340
					2731 Employer Social Benefits in cash	159,716,340
				28	Other Expenditures	3
				289	Premiums , Fees And Claims	3
					2891 Premiums , Fees And Current Claims	3
			3402	Diplomatic Relations And Cooperation		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
0823	EMBASSY OF RWANDA - KINSHASA					616,894,046
	34	Foreign Diplomatic Missions				616,894,046
		3401	Embassy Management And Support			616,894,046
			21	Compensation Of Employees		245,412,169
			211	Salaries In Cash		217,179,991
				2112 Salaries in cash for Diplomats		122,348,149
				2113 Salaries in cash for Other Employees		94,831,842
			213	Social Contribution		28,232,178
				2131 Actual Social Contribution		28,232,178
			22	Use Of Goods And Services		351,080,109
			221	General Expenses		322,296,643
				2211 Office Supplies and Consumables		7,727,620
				2212 Water and Energy		5,027,736
				2213 Rental Costs		254,915,171
				2214 Communication Costs		10,203,200
				2216 Bank charges and commissions and other financial costs		1,854,844
				2217 Public Relations and Awareness		42,568,071
				2218 Membership and Subscriptions		1
			222	Professional, Research Services		5,889,280
				2221 Professional and contractual Services		5,889,280
			223	Transport And Travel		16,328,633
				2231 Transport and Travel		16,328,633
			224	Maintenance And Repairs And Spare Parts		6,459,001
				2241 Maintenance and Repairs		6,459,000
				2242 Spare Parts		1



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	1
				2261	Training Costs	1
				227	Supplies And Services	106,551
				2273	Security and Social Order	106,551
				23	Acquisition Of Fixed Assets	4,099,370
				231	Acquisition Of Tangible Fixed Assets	4,099,370
				2311	Acquisition of Structures, Buildings	1
				2312	Acquisition of Transport Equipment	1
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,080,001
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,019,367
				27	Social Benefits	13,600,800
				273	Employer Social Benefits	13,600,800
				2731	Employer Social Benefits in cash	13,600,800
				28	Other Expenditures	2,701,598
				289	Premiums , Fees And Claims	2,701,598
				2891	Premiums , Fees And Current Claims	2,701,598
0824					EMBASSY OF RWANDA - ABU DHABI	769,006,248
34					Foreign Diplomatic Missions	769,006,248
			3401		Embassy Management And Support	768,013,470
				21	Compensation Of Employees	379,855,223
				211	Salaries In Cash	361,076,875
				2112	Salaries in cash for Diplomats	191,263,798
				2113	Salaries in cash for Other Employees	169,813,077
				213	Social Contribution	18,778,348
				2131	Actual Social Contribution	18,778,348
				22	Use Of Goods And Services	298,129,895
				221	General Expenses	295,459,895
				2211	Office Supplies and Consumables	1,058,400
				2212	Water and Energy	12,096,000
				2213	Rental Costs	265,313,535
				2214	Communication Costs	16,596,720
				2216	Bank charges and commissions and other financial costs	265,240
				2217	Public Relations and Awareness	130,000
				222	Professional, Research Services	2,550,000
				2221	Professional and contractual Services	2,550,000
				224	Maintenance And Repairs And Spare Parts	90,000
				2241	Maintenance and Repairs	90,000
				227	Supplies And Services	30,000
				2273	Security and Social Order	30,000
				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
				27	Social Benefits	89,398,352
				273	Employer Social Benefits	89,398,352
				2731	Employer Social Benefits in cash	89,398,352



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	530,000
				289	Premiums , Fees And Claims	530,000
				2891	Premiums , Fees And Current Claims	530,000
			3402		Diplomatic Relations And Cooperation	992,778
				22	Use Of Goods And Services	992,772
				221	General Expenses	767,772
				2217	Public Relations and Awareness	767,772
				223	Transport And Travel	225,000
				2231	Transport and Travel	225,000
				23	Acquisition Of Fixed Assets	3
				231	Acquisition Of Tangible Fixed Assets	3
				2313	Acquisition of Office Equipment, Furniture and Fittings	3
				27	Social Benefits	3
				273	Employer Social Benefits	3
				2731	Employer Social Benefits in cash	3
0825					RWANDA HIGH COMMISSION - ABUJA	573,737,539
	34				Foreign Diplomatic Missions	573,737,539
			3401		Embassy Management And Support	465,981,583
				21	Compensation Of Employees	258,069,658
				211	Salaries In Cash	237,267,783
				2112	Salaries in cash for Diplomats	139,749,424
				2113	Salaries in cash for Other Employees	97,518,359
				213	Social Contribution	20,801,875
				2131	Actual Social Contribution	20,801,875
				22	Use Of Goods And Services	188,218,734
				221	General Expenses	175,392,852
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	9,470,410
				2213	Rental Costs	98,980,756
				2214	Communication Costs	19,614,096
				2215	Insurances and licences	2,703,454
				2216	Bank charges and commissions and other financial costs	6,124,136
				2217	Public Relations and Awareness	38,000,000
				222	Professional, Research Services	6,700,408
				2221	Professional and contractual Services	6,700,408
				227	Supplies And Services	6,125,474
				2273	Security and Social Order	6,125,474
				27	Social Benefits	19,693,191
				273	Employer Social Benefits	19,693,191
				2731	Employer Social Benefits in cash	19,693,191
			3402		Diplomatic Relations And Cooperation	107,755,956
				22	Use Of Goods And Services	103,755,956
				221	General Expenses	38,260,519
				2211	Office Supplies and Consumables	22,200,000
				2212	Water and Energy	9,470,410
				2216	Bank charges and commissions and other financial costs	590,109



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	6,000,000
				222	Professional, Research Services	385,235
					2221 Professional and contractual Services	385,235
				223	Transport And Travel	57,464,420
					2231 Transport and Travel	57,464,420
				227	Supplies And Services	7,645,782
					2273 Security and Social Order	7,645,782
				23	Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
0826 EMBASSY OF RWANDA - DAKAR						642,904,412
	34	Foreign Diplomatic Missions				642,904,412
		3401	Embassy Management And Support			276,966,953
			21	Compensation Of Employees		276,966,953
			211	Salaries In Cash		253,454,517
				2112 Salaries in cash for Diplomats		121,112,459
				2113 Salaries in cash for Other Employees		132,342,058
			213	Social Contribution		23,512,436
				2131 Actual Social Contribution		23,512,436
		3402	Diplomatic Relations And Cooperation			365,937,459
			22	Use Of Goods And Services		354,489,194
			221	General Expenses		288,793,785
				2211 Office Supplies and Consumables		4,804,539
				2212 Water and Energy		22,272,590
				2213 Rental Costs		186,036,982
				2214 Communication Costs		12,845,326
				2215 Insurances and licences		2,715,389
				2216 Bank charges and commissions and other financial costs		7,407,354
				2217 Public Relations and Awareness		52,711,605
			222	Professional, Research Services		7,289,674
				2221 Professional and contractual Services		7,289,674
			223	Transport And Travel		28,621,599
				2231 Transport and Travel		28,621,599
			224	Maintenance And Repairs And Spare Parts		17,429,458
				2241 Maintenance and Repairs		17,429,458
			227	Supplies And Services		12,354,678
				2273 Security and Social Order		12,354,678
			23	Acquisition Of Fixed Assets		1,869,704
			231	Acquisition Of Tangible Fixed Assets		1,869,704
				2313 Acquisition of Office Equipment, Furniture and Fittings		1,869,704
			27	Social Benefits		9,578,561
			273	Employer Social Benefits		9,578,561
				2731 Employer Social Benefits in cash		9,578,561
0827 EMBASSY OF RWANDA - TURKEY						878,278,258
	34	Foreign Diplomatic Missions				878,278,258
		3401	Embassy Management And Support			823,192,858



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	405,371,303
				211	Salaries In Cash	385,010,063
					2112 Salaries in cash for Diplomats	217,677,510
					2113 Salaries in cash for Other Employees	167,332,553
				213	Social Contribution	20,361,240
					2131 Actual Social Contribution	20,361,240
				22	Use Of Goods And Services	309,709,855
				221	General Expenses	255,219,036
					2212 Water and Energy	20,989,680
					2213 Rental Costs	205,416,152
					2214 Communication Costs	22,497,634
					2216 Bank charges and commissions and other financial costs	6,315,570
				222	Professional, Research Services	13,995,119
					2221 Professional and contractual Services	13,995,119
				224	Maintenance And Repairs And Spare Parts	15,495,700
					2241 Maintenance and Repairs	15,495,700
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				23	Acquisition Of Fixed Assets	15,946,000
				231	Acquisition Of Tangible Fixed Assets	15,946,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,946,000
				27	Social Benefits	84,170,000
				273	Employer Social Benefits	84,170,000
					2731 Employer Social Benefits in cash	84,170,000
				28	Other Expenditures	7,995,700
				289	Premiums , Fees And Claims	7,995,700
					2891 Premiums , Fees And Current Claims	7,995,700
			3402	Diplomatic Relations And Cooperation		55,085,400
				22	Use Of Goods And Services	55,085,400
				221	General Expenses	22,494,625
					2217 Public Relations and Awareness	22,494,625
				223	Transport And Travel	32,590,775
					2231 Transport and Travel	32,590,775
0828	EMBASSY OF RWANDA - RUSSIA					851,437,427
	34	Foreign Diplomatic Missions				851,437,427
		3401	Embassy Management And Support			849,037,401
			21	Compensation Of Employees		446,419,806
			211	Salaries In Cash		413,869,612
				2112 Salaries in cash for Diplomats		228,497,935
				2113 Salaries in cash for Other Employees		185,371,677
			213	Social Contribution		32,550,194
				2131 Actual Social Contribution		32,550,194
			22	Use Of Goods And Services		359,881,595
			221	General Expenses		355,723,975
				2211 Office Supplies and Consumables		800,000
				2212 Water and Energy		794,375


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	352,329,600
					2214 Communication Costs	900,000
					2216 Bank charges and commissions and other financial costs	900,000
				222	Professional, Research Services	2,457,600
					2221 Professional and contractual Services	2,457,600
				224	Maintenance And Repairs And Spare Parts	1,000,020
					2241 Maintenance and Repairs	1,000,020
				227	Supplies And Services	700,000
					2273 Security and Social Order	700,000
				23	Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	200,000
				27	Social Benefits	37,296,000
				273	Employer Social Benefits	37,296,000
					2731 Employer Social Benefits in cash	37,296,000
				28	Other Expenditures	5,040,000
				289	Premiums , Fees And Claims	5,040,000
					2891 Premiums , Fees And Current Claims	5,040,000
			3402		Diplomatic Relations And Cooperation	2,400,026
				22	Use Of Goods And Services	2,400,026
				221	General Expenses	1,400,026
					2217 Public Relations and Awareness	1,400,026
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
0829					OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,675,647,630
	35				Government Communication Services	1,675,647,630
		3501			Government Communication Services	1,675,647,630
			21		Compensation Of Employees	254,646,666
				211	Salaries In Cash	204,636,804
					2113 Salaries in cash for Other Employees	204,636,804
				213	Social Contribution	50,009,862
					2131 Actual Social Contribution	50,009,862
			22		Use Of Goods And Services	1,375,502,001
				221	General Expenses	98,676,580
					2211 Office Supplies and Consumables	20,696,200
					2212 Water and Energy	23,600,000
					2214 Communication Costs	44,221,600
					2216 Bank charges and commissions and other financial costs	61,000
					2217 Public Relations and Awareness	10,097,780
				222	Professional, Research Services	1,108,879,416
					2221 Professional and contractual Services	1,108,879,416
				223	Transport And Travel	147,854,357
					2231 Transport and Travel	147,854,357
				224	Maintenance And Repairs And Spare Parts	13,491,648
					2241 Maintenance and Repairs	13,491,648



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	6,600,000
				2273	Security and Social Order	6,600,000
			23	Acquisition Of Fixed Assets		43,798,963
				231	Acquisition Of Tangible Fixed Assets	43,798,963
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	43,798,963
			27	Social Benefits		700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	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
0830	RWANDA HIGH COMMISSION LUSAKA					848,506,184
	34	Foreign Diplomatic Missions				848,506,184
		3401	Embassy Management And Support			848,506,184
			21	Compensation Of Employees		374,985,747
				211	Salaries In Cash	352,984,381
				2112	Salaries in cash for Diplomats	224,227,342
				2113	Salaries in cash for Other Employees	128,757,039
				213	Social Contribution	22,001,366
				2131	Actual Social Contribution	22,001,366
			22	Use Of Goods And Services		354,981,062
				221	General Expenses	302,501,925
				2211	Office Supplies and Consumables	18,316,361
				2212	Water and Energy	39,062,499
				2213	Rental Costs	191,501,059
				2214	Communication Costs	29,550,000
				2216	Bank charges and commissions and other financial costs	1,070,001
				2217	Public Relations and Awareness	21,804,505
				2218	Membership and Subscriptions	1,197,500
				222	Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
				223	Transport And Travel	21,235,137
				2231	Transport and Travel	21,235,137
				224	Maintenance And Repairs And Spare Parts	11,280,000
				2241	Maintenance and Repairs	7,450,000
				2242	Spare Parts	3,830,000
				227	Supplies And Services	10,964,000
				2273	Security and Social Order	10,964,000
			23	Acquisition Of Fixed Assets		9,150,000
				231	Acquisition Of Tangible Fixed Assets	9,150,000
				2311	Acquisition of Structures, Buildings	1,000,000
				2312	Acquisition of Transport Equipment	4,075,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,075,000
			27	Social Benefits		105,219,875
				273	Employer Social Benefits	105,219,875
				2731	Employer Social Benefits in cash	105,219,875



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	4,169,500
				289	Premiums , Fees And Claims	4,169,500
					2891 Premiums , Fees And Current Claims	4,169,500
0831					EMBASSY OF RWANDA IN LUANDA	970,010,442
	34				Foreign Diplomatic Missions	970,010,442
			3401		Embassy Management And Support	907,390,453
				21	Compensation Of Employees	359,495,430
				211	Salaries In Cash	338,321,254
					2112 Salaries in cash for Diplomats	265,121,343
					2113 Salaries in cash for Other Employees	73,199,911
				213	Social Contribution	21,174,176
					2131 Actual Social Contribution	21,174,176
				22	Use Of Goods And Services	405,459,820
				221	General Expenses	388,359,820
					2211 Office Supplies and Consumables	20,500,000
					2212 Water and Energy	6,700,000
					2213 Rental Costs	317,571,976
					2214 Communication Costs	23,452,944
					2216 Bank charges and commissions and other financial costs	20,134,900
				222	Professional, Research Services	7,100,000
					2221 Professional and contractual Services	7,100,000
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	5,800,000
					2242 Spare Parts	3,200,000
				227	Supplies And Services	1,000,000
					2273 Security and Social Order	1,000,000
				23	Acquisition Of Fixed Assets	8,900,000
				231	Acquisition Of Tangible Fixed Assets	8,900,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				27	Social Benefits	126,535,203
				273	Employer Social Benefits	126,535,203
					2731 Employer Social Benefits in cash	126,535,203
				28	Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	7,000,000
					2891 Premiums , Fees And Current Claims	7,000,000
			3402		Diplomatic Relations And Cooperation	62,619,989
				22	Use Of Goods And Services	62,619,989
				221	General Expenses	12,119,989
					2217 Public Relations and Awareness	12,119,989
				223	Transport And Travel	50,500,000
					2231 Transport and Travel	50,500,000
0832					EMBASSY OF RWANDA IN BRAZZAVILLE	803,489,833
	34				Foreign Diplomatic Missions	803,489,833
			3401		Embassy Management And Support	755,059,830



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	390,842,018
				211	Salaries In Cash	366,304,069
					2112 Salaries in cash for Diplomats	227,671,994
					2113 Salaries in cash for Other Employees	138,632,075
				213	Social Contribution	24,537,949
					2131 Actual Social Contribution	24,537,949
				22	Use Of Goods And Services	301,534,148
				221	General Expenses	260,067,748
					2211 Office Supplies and Consumables	3,686,341
					2212 Water and Energy	8,176,000
					2213 Rental Costs	217,717,007
					2214 Communication Costs	21,608,800
					2216 Bank charges and commissions and other financial costs	3,591,600
					2217 Public Relations and Awareness	5,288,000
				222	Professional, Research Services	18,016,000
					2221 Professional and contractual Services	18,016,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				224	Maintenance And Repairs And Spare Parts	2,336,000
					2241 Maintenance and Repairs	2,336,000
				227	Supplies And Services	20,614,400
					2273 Security and Social Order	20,614,400
				23	Acquisition Of Fixed Assets	1,620,000
				231	Acquisition Of Tangible Fixed Assets	1,620,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20,000
				27	Social Benefits	56,517,417
				273	Employer Social Benefits	56,517,417
					2731 Employer Social Benefits in cash	56,517,417
				28	Other Expenditures	4,546,247
				289	Premiums , Fees And Claims	4,546,247
					2891 Premiums , Fees And Current Claims	4,546,247
			3402	Diplomatic Relations And Cooperation		48,430,003
				22	Use Of Goods And Services	48,430,000
				221	General Expenses	16,818,000
					2217 Public Relations and Awareness	16,818,000
				222	Professional, Research Services	12,000
					2221 Professional and contractual Services	12,000
				223	Transport And Travel	31,600,000
					2231 Transport and Travel	31,600,000
				23	Acquisition Of Fixed Assets	3
				231	Acquisition Of Tangible Fixed Assets	3
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3
0833					EMBASSY OF RWANDA IN CAIRO	650,794,216
	34				Foreign Diplomatic Missions	650,794,216
			3401		Embassy Management And Support	370,548,120



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	308,860,120
				211	Salaries In Cash	291,121,069
					2112 Salaries in cash for Diplomats	166,155,862
					2113 Salaries in cash for Other Employees	124,965,207
				213	Social Contribution	17,739,051
					2131 Actual Social Contribution	17,739,051
				22	Use Of Goods And Services	6,500,000
				221	General Expenses	6,500,000
					2211 Office Supplies and Consumables	6,500,000
				27	Social Benefits	55,188,000
				273	Employer Social Benefits	55,188,000
					2731 Employer Social Benefits in cash	55,188,000
			3402		Diplomatic Relations And Cooperation	280,246,096
				22	Use Of Goods And Services	280,246,096
				221	General Expenses	267,398,225
					2211 Office Supplies and Consumables	3,000,000
					2212 Water and Energy	35,540,000
					2213 Rental Costs	192,473,200
					2214 Communication Costs	19,337,200
					2216 Bank charges and commissions and other financial costs	4,550,000
					2217 Public Relations and Awareness	12,497,825
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	5,847,871
					2231 Transport and Travel	5,847,871
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
0834					GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	437,306,447
	34				Foreign Diplomatic Missions	437,306,447
			3401		Embassy Management And Support	237,260,631
				21	Compensation Of Employees	160,157,301
				211	Salaries In Cash	135,792,152
					2112 Salaries in cash for Diplomats	33,781,827
					2113 Salaries in cash for Other Employees	102,010,325
				213	Social Contribution	24,365,149
					2131 Actual Social Contribution	24,365,149
				22	Use Of Goods And Services	73,055,830
				221	General Expenses	15,496,404
					2212 Water and Energy	327,727
					2213 Rental Costs	1,300,000
					2216 Bank charges and commissions and other financial costs	5,355,300
					2217 Public Relations and Awareness	8,513,377
				223	Transport And Travel	31,375,423
					2231 Transport and Travel	31,375,423
				224	Maintenance And Repairs And Spare Parts	2,767,910
					2241 Maintenance and Repairs	2,767,910



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	23,416,093
				2273	Security and Social Order	23,416,093
			27		Social Benefits	4,047,500
				273	Employer Social Benefits	4,047,500
				2731	Employer Social Benefits in cash	4,047,500
			3402		Diplomatic Relations And Cooperation	200,045,816
			22		Use Of Goods And Services	191,816,756
				221	General Expenses	184,330,465
				2211	Office Supplies and Consumables	8,871,737
				2212	Water and Energy	10,898,031
				2213	Rental Costs	130,000,000
				2214	Communication Costs	15,118,560
				2217	Public Relations and Awareness	19,442,137
				222	Professional, Research Services	4,695,041
				2221	Professional and contractual Services	4,695,041
				224	Maintenance And Repairs And Spare Parts	2,791,250
				2241	Maintenance and Repairs	1,650,000
				2242	Spare Parts	1,141,250
			27		Social Benefits	8,229,060
				273	Employer Social Benefits	8,229,060
				2731	Employer Social Benefits in cash	8,229,060
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						1,063,447,280
	34		Foreign Diplomatic Missions			1,063,447,280
			3401		Embassy Management And Support	1,027,487,280
				21	Compensation Of Employees	416,354,393
				211	Salaries In Cash	388,312,527
				2112	Salaries in cash for Diplomats	160,411,764
				2113	Salaries in cash for Other Employees	227,900,763
				213	Social Contribution	28,041,866
				2131	Actual Social Contribution	28,041,866
				22	Use Of Goods And Services	426,514,144
				221	General Expenses	340,117,218
				2211	Office Supplies and Consumables	9,250,000
				2212	Water and Energy	38,245,366
				2213	Rental Costs	255,465,317
				2214	Communication Costs	13,849,875
				2216	Bank charges and commissions and other financial costs	3,299,415
				2217	Public Relations and Awareness	20,007,245
				222	Professional, Research Services	38,647,348
				2221	Professional and contractual Services	38,647,348
				223	Transport And Travel	24,000,000
				2231	Transport and Travel	24,000,000
				224	Maintenance And Repairs And Spare Parts	18,749,578
				2241	Maintenance and Repairs	18,749,578
				227	Supplies And Services	5,000,000
				2273	Security and Social Order	5,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	183,030,503
				273	Employer Social Benefits	183,030,503
				2731	Employer Social Benefits in cash	183,030,503
				28	Other Expenditures	1,588,240
				289	Premiums , Fees And Claims	1,588,240
				2891	Premiums , Fees And Current Claims	1,588,240
			3402		Diplomatic Relations And Cooperation	35,960,000
				22	Use Of Goods And Services	35,960,000
				221	General Expenses	35,960,000
				2211	Office Supplies and Consumables	1,960,000
				2217	Public Relations and Awareness	34,000,000
0836 EMBASSY OF RWANDA - HARARE						593,621,396
	34				Foreign Diplomatic Missions	593,621,396
			3401		Embassy Management And Support	558,221,396
				21	Compensation Of Employees	213,315,797
				211	Salaries In Cash	190,229,745
				2112	Salaries in cash for Diplomats	115,417,633
				2113	Salaries in cash for Other Employees	74,812,112
				213	Social Contribution	23,086,052
				2131	Actual Social Contribution	23,086,052
				22	Use Of Goods And Services	246,155,599
				221	General Expenses	193,266,466
				2211	Office Supplies and Consumables	18,234,500
				2212	Water and Energy	24,900,000
				2213	Rental Costs	117,263,710
				2214	Communication Costs	19,552,400
				2216	Bank charges and commissions and other financial costs	4,015,856
				2217	Public Relations and Awareness	9,300,000
				222	Professional, Research Services	16,200,000
				2221	Professional and contractual Services	16,200,000
				223	Transport And Travel	2,630,203
				2231	Transport and Travel	2,630,203
				224	Maintenance And Repairs And Spare Parts	14,258,930
				2241	Maintenance and Repairs	10,778,930
				2242	Spare Parts	3,480,000
				227	Supplies And Services	19,800,000
				2273	Security and Social Order	19,800,000
				23	Acquisition Of Fixed Assets	8,150,000
				231	Acquisition Of Tangible Fixed Assets	8,150,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,950,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,200,000
				27	Social Benefits	90,000,000
				273	Employer Social Benefits	90,000,000
				2731	Employer Social Benefits in cash	90,000,000
				28	Other Expenditures	600,000
				289	Premiums , Fees And Claims	600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	600,000
			3402	Diplomatic Relations And Cooperation		35,400,000
			22	Use Of Goods And Services		35,400,000
				221	General Expenses	12,340,000
					2217 Public Relations and Awareness	12,340,000
				223	Transport And Travel	23,060,000
					2231 Transport and Travel	23,060,000
0837					EMBASSY OF RWANDA - MAPUTO	859,089,869
	34		Foreign Diplomatic Missions			859,089,869
			3401	Embassy Management And Support		859,089,869
			21	Compensation Of Employees		375,918,125
				211	Salaries In Cash	347,162,566
					2112 Salaries in cash for Diplomats	151,616,173
					2113 Salaries in cash for Other Employees	195,546,393
				213	Social Contribution	28,755,559
					2131 Actual Social Contribution	28,755,559
			22	Use Of Goods And Services		383,771,744
				221	General Expenses	321,060,165
					2211 Office Supplies and Consumables	18,700,000
					2212 Water and Energy	16,200,000
					2213 Rental Costs	234,646,005
					2214 Communication Costs	19,551,400
					2216 Bank charges and commissions and other financial costs	7,918,112
					2217 Public Relations and Awareness	24,044,648
				222	Professional, Research Services	16,168,382
					2221 Professional and contractual Services	16,168,382
				223	Transport And Travel	13,758,000
					2231 Transport and Travel	13,758,000
				224	Maintenance And Repairs And Spare Parts	11,258,930
					2241 Maintenance and Repairs	8,978,930
					2242 Spare Parts	2,280,000
				227	Supplies And Services	21,526,267
					2273 Security and Social Order	21,526,267
			23	Acquisition Of Fixed Assets		8,100,000
				231	Acquisition Of Tangible Fixed Assets	8,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,100,000
			27	Social Benefits		80,800,000
				273	Employer Social Benefits	80,800,000
					2731 Employer Social Benefits in cash	80,800,000
			28	Other Expenditures		10,500,000
				289	Premiums , Fees And Claims	10,500,000
					2891 Premiums , Fees And Current Claims	10,500,000
0838					EMBASSY OF RWANDA-DOHA	457,568,523
	01		Administrative And Support Services			202,868,513
			0101	Administrative And Support Services		202,868,513



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	202,868,513
				211	Salaries In Cash	156,858,348
					2112 Salaries in cash for Diplomats	60,000,000
					2113 Salaries in cash for Other Employees	96,858,348
				213	Social Contribution	46,010,165
					2131 Actual Social Contribution	46,010,165
	34				Foreign Diplomatic Missions	254,700,010
			3402		Diplomatic Relations And Cooperation	254,700,010
				22	Use Of Goods And Services	225,500,009
				221	General Expenses	122,999,999
					2211 Office Supplies and Consumables	6,999,999
					2212 Water and Energy	10,000,000
					2214 Communication Costs	12,000,000
					2215 Insurances and licences	4,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	88,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	77,500,010
					2231 Transport and Travel	77,500,010
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	7,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				23	Acquisition Of Fixed Assets	9,200,001
				231	Acquisition Of Tangible Fixed Assets	9,200,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,200,000
				27	Social Benefits	20,000,000
				273	Employer Social Benefits	20,000,000
					2731 Employer Social Benefits in cash	20,000,000
0839					EMBASSY OF RWANDA - RABAT	504,680,765
	34				Foreign Diplomatic Missions	504,680,765
			3401		Embassy Management And Support	200,238,512
				21	Compensation Of Employees	200,238,512
				211	Salaries In Cash	164,228,347
					2112 Salaries in cash for Diplomats	54,232,226
					2113 Salaries in cash for Other Employees	109,996,121
				213	Social Contribution	36,010,165
					2131 Actual Social Contribution	36,010,165
			3402		Diplomatic Relations And Cooperation	304,442,253
				22	Use Of Goods And Services	246,380,000
				221	General Expenses	176,380,000
					2211 Office Supplies and Consumables	8,000,000
					2212 Water and Energy	10,000,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	92,880,000
					2214 Communication Costs	7,000,000
					2215 Insurances and licences	3,500,000
					2217 Public Relations and Awareness	55,000,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	48,000,000
					2231 Transport and Travel	48,000,000
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	6,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
				23	Acquisition Of Fixed Assets	13,200,000
				231	Acquisition Of Tangible Fixed Assets	13,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,200,000
				27	Social Benefits	44,862,253
				273	Employer Social Benefits	44,862,253
					2731 Employer Social Benefits in cash	44,862,253
0840					RWANDA HIGH COMMISSION - ACCRA	745,083,418
01					Administrative And Support Services	225,083,418
				0101	Administrative And Support Services	225,083,418
				21	Compensation Of Employees	225,083,418
				211	Salaries In Cash	189,073,253
					2112 Salaries in cash for Diplomats	54,232,226
					2113 Salaries in cash for Other Employees	134,841,027
				213	Social Contribution	36,010,165
					2131 Actual Social Contribution	36,010,165
34					Foreign Diplomatic Missions	520,000,000
				3402	Diplomatic Relations And Cooperation	520,000,000
				22	Use Of Goods And Services	271,889,238
				221	General Expenses	200,340,000
					2211 Office Supplies and Consumables	14,000,000
					2212 Water and Energy	18,000,000
					2213 Rental Costs	123,840,000
					2214 Communication Costs	18,000,000
					2215 Insurances and licences	5,500,000
					2216 Bank charges and commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	18,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				224	Maintenance And Repairs And Spare Parts	20,549,238
					2241 Maintenance and Repairs	16,549,238



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2242 Spare Parts	4,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				23	Acquisition Of Fixed Assets	228,110,762
				231	Acquisition Of Tangible Fixed Assets	228,110,762
					2313 Acquisition of Office Equipment, Furniture and Fittings	213,910,762
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,200,000
				27	Social Benefits	20,000,000
				273	Employer Social Benefits	20,000,000
					2731 Employer Social Benefits in cash	20,000,000
0900					MINAGRI	5,926,078,286
	01				Administrative And Support Services	948,433,125
		0101			Administrative And Support Services	948,433,125
				21	Compensation Of Employees	604,161,230
				211	Salaries In Cash	525,877,511
					2111 Salaries in cash for Political appointees	69,381,670
					2113 Salaries in cash for Other Employees	456,495,841
				213	Social Contribution	78,283,719
					2131 Actual Social Contribution	78,283,719
				22	Use Of Goods And Services	336,271,895
				221	General Expenses	75,325,000
					2211 Office Supplies and Consumables	18,000,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	42,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	3,825,000
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	219,750,000
					2231 Transport and Travel	219,750,000
				224	Maintenance And Repairs And Spare Parts	5,196,895
					2241 Maintenance and Repairs	5,196,895
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
	EE				ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,231,681,048
		EE01			Agriculture Sector Planning, Coordination, Financig and Information Systems	1,889,500,000
				22	Use Of Goods And Services	331,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	41,350,000
				2217	Public Relations and Awareness	41,350,000
				222	Professional, Research Services	110,000,000
				2221	Professional and contractual Services	110,000,000
				223	Transport And Travel	126,150,000
				2231	Transport and Travel	126,150,000
				226	Training Costs	30,000,000
				2261	Training Costs	30,000,000
				227	Supplies And Services	24,000,000
				2273	Security and Social Order	24,000,000
				23	Acquisition Of Fixed Assets	390,551,435
				231	Acquisition Of Tangible Fixed Assets	390,551,435
				2311	Acquisition of Structures, Buildings	367,603,536
				2316	Acquisition of Cultivated Assets	22,947,899
				25	Subsidies	298,000,000
				252	Subsidies To Private Enterprises	298,000,000
				2522	Subsidies to Financial Private Enterprises	298,000,000
				26	Grants	639,448,565
				267	Grants To Other General Government Units	639,448,565
				2673	Grants to Subsidiary Units	639,448,565
				28	Other Expenditures	230,000,000
				285	Miscellaneous Expenses	230,000,000
				2851	Miscellaneous Other Expenditures	230,000,000
			EE02	Animal Resources Policy, Strategies Development		34,475,000
				22	Use Of Goods And Services	4,475,000
				221	General Expenses	75,000
				2217	Public Relations and Awareness	75,000
				223	Transport And Travel	4,400,000
				2231	Transport and Travel	4,400,000
				26	Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
			EE03	Crop Policy and Strategies Development		307,706,048
				22	Use Of Goods And Services	307,706,048
				221	General Expenses	272,806,048
				2211	Office Supplies and Consumables	271,000,000
				2217	Public Relations and Awareness	1,806,048
				223	Transport And Travel	34,400,000
				2231	Transport and Travel	34,400,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					2,745,964,113
	EF01	Food Systems for domestic market supply				2,745,964,113
				22	Use Of Goods And Services	469,762,060
				222	Professional, Research Services	469,762,060
				2221	Professional and contractual Services	469,762,060



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	2,276,202,053
				232	Acquisition Of Inventories	2,276,202,053
				2321	Strategic Stocks	2,276,202,053
0901					RWANDA AGRICULTURAL BOARD (RAB)	85,595,198,175
	01				Administrative And Support Services	4,536,370,551
		0101			Administrative And Support Services	4,536,370,551
			21		Compensation Of Employees	3,924,221,936
			211		Salaries In Cash	3,144,570,957
			2113		Salaries in cash for Other Employees	3,144,570,957
			213		Social Contribution	779,650,979
			2131		Actual Social Contribution	779,650,979
			22		Use Of Goods And Services	589,376,395
			221		General Expenses	168,387,298
			2211		Office Supplies and Consumables	50,147,468
			2212		Water and Energy	114,873,780
			2216		Bank charges and commissions and other financial costs	3,366,050
			223		Transport And Travel	317,243,472
			2231		Transport and Travel	317,243,472
			224		Maintenance And Repairs And Spare Parts	49,858,681
			2241		Maintenance and Repairs	29,858,681
			2242		Spare Parts	20,000,000
			227		Supplies And Services	53,886,944
			2273		Security and Social Order	53,886,944
			28		Other Expenditures	22,772,220
			285		Miscellaneous Expenses	1,771,615
			2851		Miscellaneous Other Expenditures	1,771,615
			289		Premiums , Fees And Claims	21,000,605
			2891		Premiums , Fees And Current Claims	21,000,605
EG					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	75,527,795,498
		EG01			Sustainable, Diversified and Climate Smart Crop Production and Productivity	49,900,550,304
			21		Compensation Of Employees	1,075,792,921
			211		Salaries In Cash	968,506,195
			2116		Project Staff remuneration	968,506,195
			213		Social Contribution	107,286,726
			2131		Actual Social Contribution	107,286,726
			22		Use Of Goods And Services	8,604,705,284
			221		General Expenses	471,987,540
			2211		Office Supplies and Consumables	197,628,140
			2212		Water and Energy	113,300,000
			2213		Rental Costs	14,400,000
			2214		Communication Costs	72,709,000
			2215		Insurances and licences	32,490,000
			2216		Bank charges and commissions and other financial costs	5,100,000
			2217		Public Relations and Awareness	36,360,400
			222		Professional, Research Services	3,479,340,989
			2221		Professional and contractual Services	3,479,340,989



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	428,594,125
					2231 Transport and Travel	428,594,125
				224	Maintenance And Repairs And Spare Parts	1,148,881,816
					2241 Maintenance and Repairs	1,099,881,816
					2242 Spare Parts	49,000,000
				226	Training Costs	537,037,294
					2261 Training Costs	537,037,294
				227	Supplies And Services	2,533,863,520
					2271 Health and Hygiene	134,526,000
					2273 Security and Social Order	43,000,000
					2274 Veterinary and Agricultural Supplies	2,356,337,520
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	38,880,910,778
				231	Acquisition Of Tangible Fixed Assets	4,979,824,778
					2311 Acquisition of Structures, Buildings	4,174,835,390
					2312 Acquisition of Transport Equipment	24,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	86,850,000
					2315 Acquisition of Other Machinery and Equipment	55,000,000
					2316 Acquisition of Cultivated Assets	633,339,388
				233	Acquisition Of Valuables	5,086,000
					2331 Valuables	5,086,000
				235	Acquisition Of Investment In Financial Assets - Domestic	33,896,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	33,896,000,000
				25	Subsidies	57,000,000
				252	Subsidies To Private Enterprises	57,000,000
					2521 Subsidies to Non Financial Private Enterprises	57,000,000
				26	Grants	960,000
				265	Arrears On Transfers	960,000
					2651 Arrears on transfers	960,000
				28	Other Expenditures	1,281,181,322
				285	Miscellaneous Expenses	1,161,568,322
					2851 Miscellaneous Other Expenditures	1,161,568,322
				289	Premiums , Fees And Claims	119,613,000
					2891 Premiums , Fees And Current Claims	119,613,000
			EG02	Sustainable Animal Resources Production and Productivity		17,134,325,762
				21	Compensation Of Employees	168,658,000
				211	Salaries In Cash	168,658,000
					2113 Salaries in cash for Other Employees	10,000,000
					2116 Project Staff remuneration	158,658,000
				22	Use Of Goods And Services	8,990,613,562
				221	General Expenses	433,631,319
					2211 Office Supplies and Consumables	300,715,319
					2212 Water and Energy	84,816,000
					2217 Public Relations and Awareness	48,100,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	2,390,418,243
					2221 Professional and contractual Services	2,390,418,243
				223	Transport And Travel	1,012,642,000
					2231 Transport and Travel	1,012,642,000
				224	Maintenance And Repairs And Spare Parts	507,311,000
					2241 Maintenance and Repairs	507,311,000
				226	Training Costs	910,793,000
					2261 Training Costs	910,793,000
				227	Supplies And Services	3,735,818,000
					2271 Health and Hygiene	117,320,000
					2273 Security and Social Order	60,000,000
					2274 Veterinary and Agricultural Supplies	3,558,498,000
				23	Acquisition Of Fixed Assets	6,333,962,200
				231	Acquisition Of Tangible Fixed Assets	6,333,962,200
					2311 Acquisition of Structures, Buildings	4,870,000,000
					2312 Acquisition of Transport Equipment	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	160,000,000
					2315 Acquisition of Other Machinery and Equipment	678,420,019
					2316 Acquisition of Cultivated Assets	619,542,181
				25	Subsidies	1,000,000,000
				252	Subsidies To Private Enterprises	1,000,000,000
					2522 Subsidies to Financial Private Enterprises	1,000,000,000
				27	Social Benefits	100,000,000
				272	Social Assistance Benefits	100,000,000
					2721 Social Assistance Benefits - In Cash	100,000,000
				28	Other Expenditures	541,092,000
				285	Miscellaneous Expenses	517,000,000
					2851 Miscellaneous Other Expenditures	517,000,000
				289	Premiums , Fees And Claims	24,092,000
					2891 Premiums , Fees And Current Claims	24,092,000
			EG03	Nutrition sensitive agriculture and Resilience Mechanisms		8,492,919,432
				21	Compensation Of Employees	377,947,080
				211	Salaries In Cash	330,426,816
					2116 Project Staff remuneration	330,426,816
				213	Social Contribution	47,520,264
					2131 Actual Social Contribution	47,520,264
				22	Use Of Goods And Services	6,988,692,375
				221	General Expenses	369,406,859
					2211 Office Supplies and Consumables	193,377,972
					2214 Communication Costs	30,760,000
					2216 Bank charges and commissions and other financial costs	6,678,887
					2217 Public Relations and Awareness	138,590,000
				222	Professional, Research Services	4,693,300,056
					2221 Professional and contractual Services	4,693,300,056
				223	Transport And Travel	482,953,600
					2231 Transport and Travel	482,953,600


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	22,000,000
				2241	Maintenance and Repairs	22,000,000
				226	Training Costs	389,089,400
				2261	Training Costs	389,089,400
				227	Supplies And Services	1,031,942,460
				2274	Veterinary and Agricultural Supplies	1,031,942,460
				23	Acquisition Of Fixed Assets	436,550,000
				231	Acquisition Of Tangible Fixed Assets	436,550,000
				2312	Acquisition of Transport Equipment	25,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	30,000,000
				2315	Acquisition of Other Machinery and Equipment	88,150,000
				2316	Acquisition of Cultivated Assets	293,400,000
				27	Social Benefits	500,000,000
				272	Social Assistance Benefits	500,000,000
				2721	Social Assistance Benefits - In Cash	500,000,000
				28	Other Expenditures	189,729,977
				285	Miscellaneous Expenses	189,729,977
				2851	Miscellaneous Other Expenditures	189,729,977
EH					AGRICULTURE RESEARCH AND EXTENSION	5,531,032,126
			EH01		Research and Innovation	3,711,493,736
				21	Compensation Of Employees	65,000,000
				211	Salaries In Cash	65,000,000
				2116	Project Staff remuneration	65,000,000
				22	Use Of Goods And Services	2,546,504,922
				221	General Expenses	380,363,531
				2211	Office Supplies and Consumables	192,419,090
				2212	Water and Energy	3,000,000
				2214	Communication Costs	79,682,318
				2217	Public Relations and Awareness	105,262,123
				222	Professional, Research Services	612,678,585
				2221	Professional and contractual Services	612,678,585
				223	Transport And Travel	676,398,653
				2231	Transport and Travel	676,398,653
				224	Maintenance And Repairs And Spare Parts	58,949,582
				2241	Maintenance and Repairs	57,549,582
				2242	Spare Parts	1,400,000
				226	Training Costs	122,546,126
				2261	Training Costs	122,546,126
				227	Supplies And Services	695,568,445
				2274	Veterinary and Agricultural Supplies	692,819,175
				2275	Other production materials and supplies	2,749,270
				23	Acquisition Of Fixed Assets	1,093,088,814
				231	Acquisition Of Tangible Fixed Assets	1,093,088,814
				2311	Acquisition of Structures, Buildings	443,300,000
				2312	Acquisition of Transport Equipment	45,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	243,959,264



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2315 Acquisition of Other Machinery and Equipment	360,329,550
				28	Other Expenditures	6,900,000
				289	Premiums , Fees And Claims	6,900,000
					2891 Premiums , Fees And Current Claims	6,900,000
			EH02	Extension Services and Technology Adaptation and Skills Development		1,819,538,390
				22	Use Of Goods And Services	1,189,330,752
				221	General Expenses	15,850,000
					2211 Office Supplies and Consumables	5,000,000
					2214 Communication Costs	2,480,000
					2217 Public Relations and Awareness	8,370,000
				222	Professional, Research Services	502,069,997
					2221 Professional and contractual Services	502,069,997
				223	Transport And Travel	445,721,955
					2231 Transport and Travel	445,721,955
				224	Maintenance And Repairs And Spare Parts	8,060,000
					2241 Maintenance and Repairs	8,060,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	217,128,800
					2274 Veterinary and Agricultural Supplies	217,128,800
				23	Acquisition Of Fixed Assets	626,707,638
				231	Acquisition Of Tangible Fixed Assets	626,707,638
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,596,000
					2315 Acquisition of Other Machinery and Equipment	623,111,638
				28	Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						5,522,429,995
	01	Administrative And Support Services				1,145,124,231
		0101	Administrative And Support Services			1,145,124,231
			21	Compensation Of Employees		1,029,685,475
			211	Salaries In Cash		1,029,685,475
				2113 Salaries in cash for Other Employees		1,029,685,475
			22	Use Of Goods And Services		113,234,192
			221	General Expenses		75,713,294
				2211 Office Supplies and Consumables		20,137,508
				2212 Water and Energy		17,124,288
				2214 Communication Costs		36,073,850
				2217 Public Relations and Awareness		2,377,648
			223	Transport And Travel		37,520,898
				2231 Transport and Travel		37,520,898
			28	Other Expenditures		2,204,564
			285	Miscellaneous Expenses		2,204,564
				2851 Miscellaneous Other Expenditures		2,204,564
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					4,377,305,764
			EF02	Traditional Export Crop Development		3,780,544,535



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	3,780,544,535
				221	General Expenses	78,000,000
					2217 Public Relations and Awareness	78,000,000
				222	Professional, Research Services	1,375,082,584
					2221 Professional and contractual Services	1,375,082,584
				223	Transport And Travel	38,000,000
					2231 Transport and Travel	38,000,000
				227	Supplies And Services	2,289,461,951
					2274 Veterinary and Agricultural Supplies	2,289,461,951
			EF03	Export Diversification		596,761,229
				22	Use Of Goods And Services	573,761,229
				221	General Expenses	54,400,000
					2217 Public Relations and Awareness	54,400,000
				222	Professional, Research Services	137,009,777
					2221 Professional and contractual Services	137,009,777
				223	Transport And Travel	22,010,000
					2231 Transport and Travel	22,010,000
				227	Supplies And Services	360,341,452
					2274 Veterinary and Agricultural Supplies	360,341,452
				23	Acquisition Of Fixed Assets	23,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	23,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	23,000,000
1000	MINICOM					24,107,748,437
	01	Administrative And Support Services				1,022,456,916
		0101	Administrative And Support Services			1,022,456,916
			21	Compensation Of Employees		605,915,603
			211	Salaries In Cash		493,580,449
				2111 Salaries in cash for Political appointees		45,783,636
				2113 Salaries in cash for Other Employees		447,796,813
			213	Social Contribution		112,335,154
				2131 Actual Social Contribution		112,335,154
			22	Use Of Goods And Services		401,641,313
			221	General Expenses		129,295,734
				2211 Office Supplies and Consumables		41,808,526
				2212 Water and Energy		20,536,845
				2213 Rental Costs		1,000,000
				2214 Communication Costs		46,459,293
				2216 Bank charges and commissions and other financial costs		320,000
				2217 Public Relations and Awareness		19,171,070
			222	Professional, Research Services		56,996,000
				2221 Professional and contractual Services		56,996,000
			223	Transport And Travel		181,119,484
				2231 Transport and Travel		181,119,484
			224	Maintenance And Repairs And Spare Parts		22,173,115
				2241 Maintenance and Repairs		18,173,115
				2242 Spare Parts		4,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	11,056,980
				2273	Security and Social Order	11,056,980
			23	Acquisition Of Fixed Assets		4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27	Social Benefits		5,400,000
				273	Employer Social Benefits	5,400,000
				2731	Employer Social Benefits in cash	5,400,000
			28	Other Expenditures		5,500,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	3,500,000
				2891	Premiums , Fees And Current Claims	3,500,000
40			Trade development and promotion			19,170,486,521
			4001	Domestic Trade Promotion		7,335,391,073
				22	Use Of Goods And Services	35,391,073
				221	General Expenses	11,300,000
				2217	Public Relations and Awareness	11,300,000
				223	Transport And Travel	24,091,073
				2231	Transport and Travel	24,091,073
			23	Acquisition Of Fixed Assets		7,300,000,000
				238	Acquisition Of Other Investments	7,300,000,000
				2381	Other investments	7,300,000,000
			4002	External Trade Promotion		11,835,095,448
				22	Use Of Goods And Services	2,902,757,580
				221	General Expenses	468,510,995
				2211	Office Supplies and Consumables	20,000,000
				2214	Communication Costs	96,677,333
				2217	Public Relations and Awareness	351,833,662
				222	Professional, Research Services	1,283,223,670
				2221	Professional and contractual Services	1,283,223,670
				223	Transport And Travel	529,108,915
				2231	Transport and Travel	529,108,915
				226	Training Costs	133,814,000
				2261	Training Costs	133,814,000
				227	Supplies And Services	392,100,000
				2271	Health and Hygiene	392,100,000
				229	Other Use Of Goods And Services	96,000,000
				2291	Other Use of Goods& Services	96,000,000
			23	Acquisition Of Fixed Assets		1,399,648,247
				231	Acquisition Of Tangible Fixed Assets	10,000,000
				2315	Acquisition of Other Machinery and Equipment	10,000,000
				234	Acquisition Of Non Produced Assets	1,389,648,247
				2341	Land	1,389,648,247



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	7,532,689,621
				267	Grants To Other General Government Units	7,532,689,621
					2672 Grants to Other General Government Units-Capital	2,454,689,621
					2673 Grants to Subsidiary Units	5,078,000,000
	41				Industry development and promotion	3,253,000,000
			4101		Strategic industries development	61,000,000
				22	Use Of Goods And Services	61,000,000
				221	General Expenses	19,000,000
					2217 Public Relations and Awareness	19,000,000
				223	Transport And Travel	42,000,000
					2231 Transport and Travel	42,000,000
			4102		Domestic industries competitiveness	192,000,000
				22	Use Of Goods And Services	106,000,000
				221	General Expenses	8,000,000
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	84,000,000
					2221 Professional and contractual Services	84,000,000
				223	Transport And Travel	14,000,000
					2231 Transport and Travel	14,000,000
				26	Grants	86,000,000
				267	Grants To Other General Government Units	86,000,000
					2673 Grants to Subsidiary Units	86,000,000
			4103		Logistics and infrastructure development	3,000,000,000
				22	Use Of Goods And Services	3,000,000,000
				227	Supplies And Services	3,000,000,000
					2273 Security and Social Order	3,000,000,000
	E3				Entrepreneurship and SMEs Development	661,805,000
			E301		SMEs competitiveness promotion	8,000,000
				22	Use Of Goods And Services	8,000,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
			E302		Entrepreneurship, innovation and creativity promotion	653,805,000
				22	Use Of Goods And Services	11,300,000
				223	Transport And Travel	11,300,000
					2231 Transport and Travel	11,300,000
				26	Grants	642,505,000
				267	Grants To Other General Government Units	642,505,000
					2673 Grants to Subsidiary Units	642,505,000
1001					RWANDA STANDARDS BOARD (RSB)	2,318,299,581
	01				Administrative And Support Services	1,938,467,555
			0101		Administrative And Support Services	1,938,467,555
				21	Compensation Of Employees	1,526,917,364



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	1,236,450,085
					2113 Salaries in cash for Other Employees	1,236,450,085
				213	Social Contribution	290,467,279
					2131 Actual Social Contribution	290,467,279
			22	Use Of Goods And Services		369,963,191
				221	General Expenses	138,928,147
					2211 Office Supplies and Consumables	5,500,000
					2212 Water and Energy	61,426,647
					2213 Rental Costs	5,310,000
					2214 Communication Costs	38,680,000
					2215 Insurances and licences	6,300,000
					2216 Bank charges and commissions and other financial costs	255,000
					2217 Public Relations and Awareness	21,456,500
				222	Professional, Research Services	104,178,000
					2221 Professional and contractual Services	104,178,000
				223	Transport And Travel	108,897,044
					2231 Transport and Travel	108,897,044
				224	Maintenance And Repairs And Spare Parts	12,950,000
					2241 Maintenance and Repairs	9,050,000
					2242 Spare Parts	3,900,000
				227	Supplies And Services	5,010,000
					2272 Clothing ;Uniforms and Curtains	10,000
					2273 Security and Social Order	5,000,000
			23	Acquisition Of Fixed Assets		33,917,000
				231	Acquisition Of Tangible Fixed Assets	33,917,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	32,210,000
					2315 Acquisition of Other Machinery and Equipment	1,707,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
					2722 Social Assistance Benefits - In Kind	1,000,000
			28	Other Expenditures		5,670,000
				285	Miscellaneous Expenses	5,670,000
					2851 Miscellaneous Other Expenditures	5,670,000
42	Standards Development And Certification					114,734,393
	4201	Standards Development Review And Harmonisation				4,065,000
		22	Use Of Goods And Services		4,065,000	
			221	General Expenses	100,000	
				2217 Public Relations and Awareness	100,000	
			222	Professional, Research Services	400,000	
				2221 Professional and contractual Services	400,000	
			223	Transport And Travel	3,565,000	
				2231 Transport and Travel	3,565,000	
	4202	Standards Research And Dissemination				5,698,493
		22	Use Of Goods And Services		5,698,493	
			221	General Expenses	3,473,493	



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	3,473,493
				223	Transport And Travel	2,225,000
					2231 Transport and Travel	2,225,000
			4203		Product And System Certification	104,970,900
				22	Use Of Goods And Services	104,970,900
				221	General Expenses	3,254,000
					2213 Rental Costs	100,000
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	1,954,000
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	80,716,900
					2231 Transport and Travel	80,716,900
	43				Quality And Safety Testing	179,020,000
			4301		Bio-Technology Testing Promotion	89,000,000
				22	Use Of Goods And Services	89,000,000
				221	General Expenses	88,000,000
					2212 Water and Energy	88,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			4302		Chemical Testing Promotion	20,000,000
				22	Use Of Goods And Services	20,000,000
				221	General Expenses	20,000,000
					2212 Water and Energy	20,000,000
			4303		Materials Testing Promotion	70,020,000
				22	Use Of Goods And Services	70,020,000
				224	Maintenance And Repairs And Spare Parts	70,020,000
					2241 Maintenance and Repairs	70,020,000
	44				Metrology Service Promotion	86,077,633
			4401		Industrial Metrological Services Promotion	1,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			4402		Legal Metrology Services Promotion	4,077,633
				22	Use Of Goods And Services	4,077,633
				221	General Expenses	177,633
					2217 Public Relations and Awareness	177,633
				223	Transport And Travel	3,900,000
					2231 Transport and Travel	3,900,000
			4403		Chemical Metrology Services Promotion	81,000,000
				23	Acquisition Of Fixed Assets	81,000,000
				231	Acquisition Of Tangible Fixed Assets	81,000,000
					2315 Acquisition of Other Machinery and Equipment	81,000,000
1002					RWANDA COOPERATIVES AGENCY (RCA)	866,304,258
	01				Administrative And Support Services	761,644,258


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			0101		Administrative And Support Services	761,644,258
			21		Compensation Of Employees	601,762,164
				211	Salaries In Cash	501,762,164
					2113 Salaries in cash for Other Employees	501,762,164
				213	Social Contribution	100,000,000
					2131 Actual Social Contribution	100,000,000
			22		Use Of Goods And Services	151,882,094
				221	General Expenses	57,816,282
					2211 Office Supplies and Consumables	20,400,300
					2212 Water and Energy	5,000,000
					2214 Communication Costs	21,750,050
					2215 Insurances and licences	100,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	10,265,932
				222	Professional, Research Services	7,200,000
					2221 Professional and contractual Services	7,200,000
				223	Transport And Travel	65,394,850
					2231 Transport and Travel	65,394,850
				224	Maintenance And Repairs And Spare Parts	7,670,962
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	3,670,962
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	12,800,000
					2272 Clothing ;Uniforms and Curtains	5,000,000
					2273 Security and Social Order	7,800,000
			23		Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
			28		Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
	45				Cooperatives Promotion	65,860,000
			4501		Non-Financial Cooperative Promotion And Strengthening	56,260,000
				22	Use Of Goods And Services	26,260,000
				221	General Expenses	2,560,000
					2217 Public Relations and Awareness	2,560,000
				223	Transport And Travel	22,200,000
					2231 Transport and Travel	22,200,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
			28		Other Expenditures	30,000,000
				288	Transfers Not Elsewhere Classified	30,000,000
					2882 Capital Transfers Not Elsewhere Classified	30,000,000
			4502		Financial Cooperative (Saccos) Promotion And Strengthening	9,600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	7,600,000
				221	General Expenses	2,100,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,100,000
				222	Professional, Research Services	3,500,000
					2221 Professional and contractual Services	3,500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				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
	46				Cooperatives Regulation	38,800,000
		4601			Inspection And Audit	32,900,000
				22	Use Of Goods And Services	32,900,000
				221	General Expenses	1,500,000
					2211 Office Supplies and Consumables	300,000
					2217 Public Relations and Awareness	1,200,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	29,900,000
					2231 Transport and Travel	29,900,000
		4602			Cooperatives Accreditation	5,900,000
				22	Use Of Goods And Services	5,800,000
				222	Professional, Research Services	1,600,000
					2221 Professional and contractual Services	1,600,000
				223	Transport And Travel	4,200,000
					2231 Transport and Travel	4,200,000
				23	Acquisition Of Fixed Assets	100,000
				231	Acquisition Of Tangible Fixed Assets	100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100,000
1004					NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2,182,785,888
	01				Administrative And Support Services	1,126,605,491
		0101			Administrative And Support Services	1,126,605,491
				21	Compensation Of Employees	685,406,443
				211	Salaries In Cash	589,406,491
					2113 Salaries in cash for Other Employees	589,406,491
				213	Social Contribution	95,999,952
					2131 Actual Social Contribution	95,999,952
				22	Use Of Goods And Services	295,359,591
				221	General Expenses	79,350,000
					2211 Office Supplies and Consumables	8,000,000
					2212 Water and Energy	39,200,000
					2214 Communication Costs	28,550,000
					2217 Public Relations and Awareness	3,600,000
				222	Professional, Research Services	37,600,000
					2221 Professional and contractual Services	37,600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	150,624,884
				2231	Transport and Travel	150,624,884
				224	Maintenance And Repairs And Spare Parts	8,940,000
				2241	Maintenance and Repairs	8,940,000
				227	Supplies And Services	18,844,707
				2273	Security and Social Order	18,844,707
				23	Acquisition Of Fixed Assets	137,410,877
				231	Acquisition Of Tangible Fixed Assets	137,410,877
				2311	Acquisition of Structures, Buildings	137,410,877
				27	Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
				28	Other Expenditures	7,428,580
				285	Miscellaneous Expenses	4,928,580
				2851	Miscellaneous Other Expenditures	4,928,580
				289	Premiums , Fees And Claims	2,500,000
				2891	Premiums , Fees And Current Claims	2,500,000
EN					Industrial Technology Acquisition, Transfer and Commercialization	414,717,650
				EN02	Technology Acquisition and Transfer	114,750,000
				28	Other Expenditures	114,750,000
				288	Transfers Not Elsewhere Classified	114,750,000
				2882	Capital Transfers Not Elsewhere Classified	114,750,000
				EN03	Industrial Business and Technical Advisory	299,967,650
				22	Use Of Goods And Services	299,967,650
				221	General Expenses	14,135,000
				2217	Public Relations and Awareness	14,135,000
				222	Professional, Research Services	201,947,650
				2221	Professional and contractual Services	201,947,650
				223	Transport And Travel	51,085,000
				2231	Transport and Travel	51,085,000
				226	Training Costs	32,800,000
				2261	Training Costs	32,800,000
EP					Applied Industrial Research and Development	641,462,747
				EP01	Applied Industrial Research and Development	641,462,747
				22	Use Of Goods And Services	460,412,747
				221	General Expenses	145,073,465
				2211	Office Supplies and Consumables	29,321,773
				2214	Communication Costs	7,348,300
				2217	Public Relations and Awareness	108,403,392
				222	Professional, Research Services	220,322,020
				2221	Professional and contractual Services	220,322,020
				223	Transport And Travel	80,017,262
				2231	Transport and Travel	80,017,262
				224	Maintenance And Repairs And Spare Parts	15,000,000
				2241	Maintenance and Repairs	15,000,000
				23	Acquisition Of Fixed Assets	175,700,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	175,700,000
				2311	Acquisition of Structures, Buildings	58,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
				2315	Acquisition of Other Machinery and Equipment	82,700,000
			28		Other Expenditures	5,350,000
			288		Transfers Not Elsewhere Classified	5,350,000
				2881	Current Transfers Not Elsewhere Classified	5,350,000
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)						1,215,887,136
	01	Administrative And Support Services				1,048,560,631
		0101	Administrative And Support Services			1,048,560,631
			21	Compensation Of Employees		542,423,606
			211	Salaries In Cash		502,923,606
				2113	Salaries in cash for Other Employees	502,923,606
			213	Social Contribution		39,500,000
				2131	Actual Social Contribution	39,500,000
			22	Use Of Goods And Services		330,793,000
			221	General Expenses		80,180,000
				2211	Office Supplies and Consumables	22,000,000
				2212	Water and Energy	13,050,000
				2213	Rental Costs	10,000,000
				2214	Communication Costs	24,580,000
				2216	Bank charges and commissions and other financial costs	450,000
				2217	Public Relations and Awareness	10,100,000
			222	Professional, Research Services		5,000,000
				2221	Professional and contractual Services	5,000,000
			223	Transport And Travel		232,013,000
				2231	Transport and Travel	232,013,000
			224	Maintenance And Repairs And Spare Parts		1,000,000
				2241	Maintenance and Repairs	1,000,000
			227	Supplies And Services		12,100,000
				2273	Security and Social Order	12,000,000
				2275	Other production materials and supplies	100,000
			229	Other Use Of Goods And Services		500,000
				2291	Other Use of Goods& Services	500,000
			23	Acquisition Of Fixed Assets		168,344,025
			231	Acquisition Of Tangible Fixed Assets		168,344,025
				2312	Acquisition of Transport Equipment	150,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,344,025
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000
			28	Other Expenditures		7,000,000
			285	Miscellaneous Expenses		2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
			289	Premiums , Fees And Claims		5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
	F2	Standards and Regulations enforcement				152,326,505
		F201	Registration and Licensing			5,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	5,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			F202		Standards and Regulations Inspection	147,326,505
				22	Use Of Goods And Services	131,326,505
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	26,326,505
					2231 Transport and Travel	26,326,505
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	3,000,000
				23	Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000
				28	Other Expenditures	12,000,000
				285	Miscellaneous Expenses	12,000,000
					2851 Miscellaneous Other Expenditures	12,000,000
			F3		Business Competition and Consumer Protection	15,000,000
			F301		Competition and Consumer Rights Investigation	11,000,000
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
			F302		Awareness on Consumer Rights, Laws and Regulations	4,000,000
				22	Use Of Goods And Services	4,000,000
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
1200					MINECOFIN	1,006,304,863,671
	01				Administrative And Support Services	8,091,673,537
		0101			Administrative And Support Services	8,091,673,537
			21		Compensation Of Employees	3,544,357,701
			211		Salaries In Cash	3,125,114,488
					2111 Salaries in cash for Political appointees	155,800,457
					2113 Salaries in cash for Other Employees	2,969,314,031
			213		Social Contribution	419,243,213
					2131 Actual Social Contribution	419,243,213
			22		Use Of Goods And Services	2,844,963,129
			221		General Expenses	1,346,168,262
					2211 Office Supplies and Consumables	326,665,936
					2212 Water and Energy	180,750,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	95,000,000
					2214 Communication Costs	561,491,200
					2215 Insurances and licences	10,000,000
					2217 Public Relations and Awareness	172,261,126
				222	Professional, Research Services	257,000,000
					2221 Professional and contractual Services	257,000,000
				223	Transport And Travel	685,743,971
					2231 Transport and Travel	685,743,971
				224	Maintenance And Repairs And Spare Parts	330,000,000
					2241 Maintenance and Repairs	200,000,000
					2242 Spare Parts	130,000,000
				226	Training Costs	50,000,000
					2261 Training Costs	50,000,000
				227	Supplies And Services	85,780,800
					2273 Security and Social Order	85,780,800
				229	Other Use Of Goods And Services	90,270,096
					2291 Other Use of Goods& Services	90,270,096
				23	Acquisition Of Fixed Assets	1,502,352,707
				231	Acquisition Of Tangible Fixed Assets	1,502,352,707
					2311 Acquisition of Structures, Buildings	676,352,705
					2313 Acquisition of Office Equipment, Furniture and Fittings	350,000,002
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	476,000,000
				26	Grants	200,000,000
				267	Grants To Other General Government Units	200,000,000
					2671 Grants to Other General Government Units-Current	200,000,000
49					Resource Mobilisation	1,409,072,250
				4902	Mobilisation Of External Resources	1,409,072,250
				22	Use Of Goods And Services	1,279,023,500
				221	General Expenses	127,986,000
					2211 Office Supplies and Consumables	7,000,000
					2214 Communication Costs	9,800,000
					2216 Bank charges and commissions and other financial costs	1,936,000
					2217 Public Relations and Awareness	109,250,000
				222	Professional, Research Services	965,918,000
					2221 Professional and contractual Services	965,918,000
				223	Transport And Travel	42,800,000
					2231 Transport and Travel	42,800,000
				226	Training Costs	142,319,500
					2261 Training Costs	142,319,500
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100,000,000
				26	Grants	22,950,000
				267	Grants To Other General Government Units	22,950,000
					2671 Grants to Other General Government Units-Current	22,950,000
				28	Other Expenditures	7,098,750



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				285	Miscellaneous Expenses	7,098,750
					2851 Miscellaneous Other Expenditures	7,098,750
	50				Economic Planning	135,108,618,844
			5001		National Development Coordination And Monitoring	323,156,237
				22	Use Of Goods And Services	323,156,237
				221	General Expenses	193,370,029
					2211 Office Supplies and Consumables	91,018,259
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	101,931,770
				222	Professional, Research Services	126,666,208
					2221 Professional and contractual Services	126,666,208
				223	Transport And Travel	3,120,000
					2231 Transport and Travel	3,120,000
			5002		Policy Analysis And Research	12,566,667
				22	Use Of Goods And Services	12,566,667
				221	General Expenses	7,066,667
					2211 Office Supplies and Consumables	7,066,667
				223	Transport And Travel	5,500,000
					2231 Transport and Travel	5,500,000
			5003		Macro-Economic Policy	181,995,406
				22	Use Of Goods And Services	181,995,406
				221	General Expenses	40,410,000
					2211 Office Supplies and Consumables	2,200,000
					2217 Public Relations and Awareness	38,210,000
				222	Professional, Research Services	62,118,000
					2221 Professional and contractual Services	62,118,000
				223	Transport And Travel	79,467,406
					2231 Transport and Travel	79,467,406
			5004		Financial Policy Strategy And Reform	4,170,038,523
				22	Use Of Goods And Services	1,370,038,523
				221	General Expenses	258,935,881
					2211 Office Supplies and Consumables	33,456,688
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	223,979,193
				222	Professional, Research Services	686,470,626
					2221 Professional and contractual Services	686,470,626
				223	Transport And Travel	88,857,828
					2231 Transport and Travel	88,857,828
				224	Maintenance And Repairs And Spare Parts	54,670,625
					2241 Maintenance and Repairs	54,670,625
				226	Training Costs	281,103,563
					2261 Training Costs	281,103,563
				25	Subsidies	1,700,000,000
				251	Subsidies To Public Corporations	1,700,000,000
					2511 Subsidies to Non Financial Public Corporations	200,000,000
					2512 Subsidies to Financial Public Corporations	1,500,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	1,100,000,000
				272	Social Assistance Benefits	1,100,000,000
				2721	Social Assistance Benefits - In Cash	1,100,000,000
		5005	Public Investment			130,420,862,011
				22	Use Of Goods And Services	120,012,262,000
				221	General Expenses	12,262,000
				2211	Office Supplies and Consumables	10,100,000
				2217	Public Relations and Awareness	2,162,000
				222	Professional, Research Services	120,000,000,000
				2221	Professional and contractual Services	120,000,000,000
				25	Subsidies	10,408,600,011
				251	Subsidies To Public Corporations	10,408,600,011
				2512	Subsidies to Financial Public Corporations	10,408,600,011
	51		Public Finance Management			861,695,499,040
		5101	National Budget Management			99,458,418,610
				22	Use Of Goods And Services	66,378,889,712
				221	General Expenses	275,527,161
				2211	Office Supplies and Consumables	100,100,000
				2214	Communication Costs	3,800,000
				2217	Public Relations and Awareness	171,627,161
				222	Professional, Research Services	2,414,493,925
				2221	Professional and contractual Services	2,414,493,925
				223	Transport And Travel	141,766,896
				2231	Transport and Travel	141,766,896
				226	Training Costs	2,444,857,308
				2261	Training Costs	2,444,857,308
				227	Supplies And Services	61,102,244,422
				2273	Security and Social Order	61,102,244,422
				23	Acquisition Of Fixed Assets	126,385,220
				231	Acquisition Of Tangible Fixed Assets	126,385,220
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	126,385,220
				26	Grants	5,311,147,462
				267	Grants To Other General Government Units	5,311,147,462
				2671	Grants to Other General Government Units-Current	50,000,000
				2672	Grants to Other General Government Units-Capital	5,261,147,462
				28	Other Expenditures	27,641,996,216
				285	Miscellaneous Expenses	5,000,000,000
				2851	Miscellaneous Other Expenditures	5,000,000,000
				288	Transfers Not Elsewhere Classified	22,641,996,216
				2881	Current Transfers Not Elsewhere Classified	22,641,996,216
		5102	Treasury Management			409,233,630,843
				22	Use Of Goods And Services	99,932,442,239
				226	Training Costs	23,000,000
				2261	Training Costs	23,000,000
				227	Supplies And Services	74,680,520,960
				2273	Security and Social Order	74,680,520,960



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				228	Arrears	25,228,921,279
				2281	Arrears - Use of Goods and Services	25,228,921,279
			23	Acquisition Of Fixed Assets		308,301,188,604
				231	Acquisition Of Tangible Fixed Assets	100,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	100,000,000
				237	Arrears On Acquisition Of Fixed Assets	9,000,000,000
				2371	Arrears on acquisition of fixed assets	9,000,000,000
				238	Acquisition Of Other Investments	299,201,188,604
				2381	Other investments	299,201,188,604
			28	Other Expenditures		1,000,000,000
				286	Arrears On Other Expenditures	1,000,000,000
				2861	Arrears on other expenditures	1,000,000,000
			5103	Public Accounts Management		2,068,413,334
			22	Use Of Goods And Services		2,007,903,334
				221	General Expenses	911,925,000
				2211	Office Supplies and Consumables	22,200,000
				2214	Communication Costs	5,500,000
				2217	Public Relations and Awareness	2,000,000
				2218	Membership and Subscriptions	882,225,000
				222	Professional, Research Services	354,558,934
				2221	Professional and contractual Services	354,558,934
				223	Transport And Travel	87,202,500
				2231	Transport and Travel	87,202,500
				226	Training Costs	654,216,900
				2261	Training Costs	654,216,900
			23	Acquisition Of Fixed Assets		60,510,000
				231	Acquisition Of Tangible Fixed Assets	60,510,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	60,510,000
			5104	Internal Audit Of Public Institutions		147,520,000
			22	Use Of Goods And Services		143,520,000
				221	General Expenses	11,200,000
				2211	Office Supplies and Consumables	7,500,000
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
				223	Transport And Travel	82,320,000
				2231	Transport and Travel	82,320,000
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
			5105	Government Portfolio Management		11,517,455,855
			22	Use Of Goods And Services		9,517,455,855
				221	General Expenses	9,280,076,857
				2211	Office Supplies and Consumables	3,450,000
				2217	Public Relations and Awareness	44,256,852



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2218 Membership and Subscriptions	9,232,370,005
				222	Professional, Research Services	93,872,098
					2221 Professional and contractual Services	93,872,098
				223	Transport And Travel	7,644,365
					2231 Transport and Travel	7,644,365
				226	Training Costs	135,862,535
					2261 Training Costs	135,862,535
				23	Acquisition Of Fixed Assets	2,000,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	2,000,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	2,000,000,000
			5106	Integrated Financial Management System (Ifmis)		1,807,633,588
				22	Use Of Goods And Services	1,657,633,588
				222	Professional, Research Services	1,605,288,178
					2221 Professional and contractual Services	1,605,288,178
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
				226	Training Costs	37,345,410
					2261 Training Costs	37,345,410
				23	Acquisition Of Fixed Assets	150,000,000
				231	Acquisition Of Tangible Fixed Assets	150,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	150,000,000
			5107	Public Debt Management		337,462,426,810
				24	Interest	199,858,718,773
				242	Interest To Nonresidents	59,340,200,746
					2421 Interest to non residents	59,340,200,746
				243	Interest To Residents Other Than General Government	140,518,518,027
					2431 Interest to Residents other than General Government	140,518,518,027
				25	Subsidies	1,500,000,000
				251	Subsidies To Public Corporations	1,500,000,000
					2512 Subsidies to Financial Public Corporations	1,500,000,000
				29	Repayment Of Borrowing	136,103,708,037
				291	Repayment Of Loan Borrowing - Domestic	61,112,780,448
					2913 Securities Other Than Shares (Debt Securities)	30,000,000,000
					2914 2914Loans	31,112,780,448
				292	Repayment Of Loan Borrowing - Foreign	74,990,927,589
					2921 Repayment of Foreign Public Debt	56,966,956,835
					2922 Securities Other Than Shares (Debt Securities)	18,023,970,754
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						9,767,981,134
	01	Administrative And Support Services				3,956,849,562
		0101	Administrative And Support Services			3,956,849,562
			21	Compensation Of Employees		1,909,621,422
				211	Salaries In Cash	1,662,756,086
					2111 Salaries in cash for Political appointees	212,656,043
					2113 Salaries in cash for Other Employees	1,450,100,043
				213	Social Contribution	246,865,336
					2131 Actual Social Contribution	246,865,336



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			22	Use Of Goods And Services		1,983,123,140
				221	General Expenses	443,628,594
					2211 Office Supplies and Consumables	114,056,154
					2212 Water and Energy	209,000,000
					2214 Communication Costs	92,932,440
					2216 Bank charges and commissions and other financial costs	4,760,000
					2217 Public Relations and Awareness	22,880,000
				222	Professional, Research Services	914,570,605
					2221 Professional and contractual Services	914,570,605
				223	Transport And Travel	234,697,881
					2231 Transport and Travel	234,697,881
				224	Maintenance And Repairs And Spare Parts	314,226,060
					2241 Maintenance and Repairs	264,226,060
					2242 Spare Parts	50,000,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	66,000,000
					2273 Security and Social Order	66,000,000
			27	Social Benefits		7,470,000
				272	Social Assistance Benefits	770,000
					2721 Social Assistance Benefits - In Cash	770,000
				273	Employer Social Benefits	6,700,000
					2731 Employer Social Benefits in cash	6,700,000
			28	Other Expenditures		56,635,000
				285	Miscellaneous Expenses	15,000,000
					2851 Miscellaneous Other Expenditures	15,000,000
				289	Premiums , Fees And Claims	41,635,000
					2891 Premiums , Fees And Current Claims	41,635,000
52			Economic, Social And Demographic Statistics			5,811,131,572
		5201	Social And Demographic Statistics			1,270,757,666
			22	Use Of Goods And Services		1,270,757,666
				221	General Expenses	126,885,670
					2211 Office Supplies and Consumables	15,813,670
					2214 Communication Costs	59,972,000
					2217 Public Relations and Awareness	51,100,000
				222	Professional, Research Services	338,394,048
					2221 Professional and contractual Services	338,394,048
				223	Transport And Travel	554,591,348
					2231 Transport and Travel	554,591,348
				226	Training Costs	250,886,600
					2261 Training Costs	250,886,600
		5202	Statistical Methodology And Research			837,687,889
			22	Use Of Goods And Services		837,687,889
				221	General Expenses	49,682,724
					2211 Office Supplies and Consumables	1,152,001
					2214 Communication Costs	5,420,002



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	43,110,721
				222	Professional, Research Services	635,895,162
					2221 Professional and contractual Services	635,895,162
				223	Transport And Travel	18,800,002
					2231 Transport and Travel	18,800,002
				226	Training Costs	74,110,001
					2261 Training Costs	74,110,001
				229	Other Use Of Goods And Services	59,200,000
					2291 Other Use of Goods& Services	59,200,000
			5203	Economic Statistics		1,523,417,476
				22	Use Of Goods And Services	1,522,277,476
				221	General Expenses	94,360,170
					2211 Office Supplies and Consumables	39,040,170
					2214 Communication Costs	55,320,000
				222	Professional, Research Services	663,045,426
					2221 Professional and contractual Services	663,045,426
				223	Transport And Travel	643,592,082
					2231 Transport and Travel	643,592,082
				226	Training Costs	121,279,798
					2261 Training Costs	121,279,798
				23	Acquisition Of Fixed Assets	1,140,000
				231	Acquisition Of Tangible Fixed Assets	1,140,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,140,000
			5204	Population And Household Census		2,179,268,541
				22	Use Of Goods And Services	2,109,830,941
				221	General Expenses	234,079,559
					2211 Office Supplies and Consumables	52,826,040
					2214 Communication Costs	44,403,519
					2217 Public Relations and Awareness	136,850,000
				222	Professional, Research Services	1,137,604,910
					2221 Professional and contractual Services	1,137,604,910
				223	Transport And Travel	388,595,788
					2231 Transport and Travel	388,595,788
				226	Training Costs	349,550,684
					2261 Training Costs	349,550,684
				23	Acquisition Of Fixed Assets	69,437,600
				231	Acquisition Of Tangible Fixed Assets	69,437,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	69,437,600
1203	RWANDA REVENUE AUTHORITY(RRA)					76,379,396,065
	01	Administrative And Support Services				47,841,695,221
		0101	Administrative And Support Services			47,841,695,221
			21	Compensation Of Employees		27,398,968,856
				211	Salaries In Cash	25,193,994,856
					2111 Salaries in cash for Political appointees	117,632,000
					2113 Salaries in cash for Other Employees	25,076,362,856
				213	Social Contribution	2,204,974,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	2,204,974,000
			22		Use Of Goods And Services	15,490,175,861
				221	General Expenses	7,411,725,087
					2211 Office Supplies and Consumables	2,285,925,082
					2212 Water and Energy	638,587,500
					2213 Rental Costs	945,150,000
					2214 Communication Costs	1,609,903,865
					2215 Insurances and licences	1,219,243,267
					2216 Bank charges and commissions and other financial costs	36,012,500
					2217 Public Relations and Awareness	617,891,823
					2218 Membership and Subscriptions	59,011,050
				222	Professional, Research Services	4,462,696,725
					2221 Professional and contractual Services	4,462,696,725
				223	Transport And Travel	1,003,298,201
					2231 Transport and Travel	1,003,298,201
				224	Maintenance And Repairs And Spare Parts	1,237,053,250
					2241 Maintenance and Repairs	1,199,303,250
					2242 Spare Parts	37,750,000
				226	Training Costs	660,402,598
					2261 Training Costs	660,402,598
				227	Supplies And Services	715,000,000
					2272 Clothing ;Uniforms and Curtains	400,000,000
					2273 Security and Social Order	315,000,000
			23		Acquisition Of Fixed Assets	3,488,949,526
				231	Acquisition Of Tangible Fixed Assets	3,488,949,526
					2311 Acquisition of Structures, Buildings	512,550,000
					2312 Acquisition of Transport Equipment	300,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	701,299,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,597,383,026
					2315 Acquisition of Other Machinery and Equipment	377,717,500
			27		Social Benefits	557,420,365
				272	Social Assistance Benefits	532,420,365
					2721 Social Assistance Benefits - In Cash	522,420,365
					2722 Social Assistance Benefits - In Kind	10,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
			28		Other Expenditures	906,180,613
				285	Miscellaneous Expenses	748,906,132
					2851 Miscellaneous Other Expenditures	748,906,132
				289	Premiums , Fees And Claims	157,274,481
					2891 Premiums , Fees And Current Claims	157,274,481
49			Resource Mobilisation			28,537,700,844
		4901	Mobilization Of Internal Resources			28,537,700,844
			22		Use Of Goods And Services	6,479,610,795
				221	General Expenses	2,330,635,295
					2211 Office Supplies and Consumables	1,980,077,635



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	4,500,000
					2214 Communication Costs	101,500,000
					2217 Public Relations and Awareness	199,092,500
					2218 Membership and Subscriptions	45,465,160
				222	Professional, Research Services	3,889,731,000
					2221 Professional and contractual Services	3,889,731,000
				223	Transport And Travel	133,291,998
					2231 Transport and Travel	133,291,998
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	95,952,502
					2271 Health and Hygiene	210,000
					2273 Security and Social Order	95,742,502
				23	Acquisition Of Fixed Assets	2,358,982,000
				231	Acquisition Of Tangible Fixed Assets	2,358,982,000
					2312 Acquisition of Transport Equipment	500,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,857,982,000
				28	Other Expenditures	19,699,108,049
				285	Miscellaneous Expenses	19,669,108,049
					2851 Miscellaneous Other Expenditures	19,669,108,049
				289	Premiums , Fees And Claims	30,000,000
					2891 Premiums , Fees And Current Claims	30,000,000
1204					RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	844,382,562
	01				Administrative And Support Services	778,668,773
		0101			Administrative And Support Services	778,668,773
				21	Compensation Of Employees	580,057,937
				211	Salaries In Cash	534,407,937
					2113 Salaries in cash for Other Employees	534,407,937
				213	Social Contribution	45,650,000
					2131 Actual Social Contribution	45,650,000
				22	Use Of Goods And Services	166,910,836
				221	General Expenses	78,046,689
					2211 Office Supplies and Consumables	21,036,201
					2212 Water and Energy	18,000,000
					2213 Rental Costs	6,000,000
					2214 Communication Costs	28,260,488
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	4,650,000
				222	Professional, Research Services	8,340,001
					2221 Professional and contractual Services	8,340,001
				223	Transport And Travel	70,524,146
					2231 Transport and Travel	70,524,146
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	6,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	6,000,000
			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	27,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			27	Social Benefits		700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	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
	54		Public Procurement Management			65,713,789
			5401	Public Procurement Monitoring And Audit		30,000,000
				22	Use Of Goods And Services	30,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
			5402	Public Procurement Legal And Regulatory Enforcement		20,713,789
				28	Other Expenditures	20,713,789
				285	Miscellaneous Expenses	20,713,789
					2851 Miscellaneous Other Expenditures	20,713,789
			5403	Public Procurement Professionalism And Skills Development		15,000,000
				22	Use Of Goods And Services	15,000,000
				221	General Expenses	5,600,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	9,400,000
					2231 Transport and Travel	9,400,000
1207			CAPITAL MARKETS AUTHORITY (CMA)			1,339,470,148
	01		Administrative And Support Services			385,727,346
			0101	Administrative And Support Services		385,727,346
				21	Compensation Of Employees	271,450,426
				211	Salaries In Cash	201,362,626
					2113 Salaries in cash for Other Employees	201,362,626
				213	Social Contribution	70,087,800
					2131 Actual Social Contribution	70,087,800
				22	Use Of Goods And Services	63,537,280
				221	General Expenses	32,586,000
					2211 Office Supplies and Consumables	8,750,000
					2212 Water and Energy	6,600,000
					2214 Communication Costs	14,400,000
					2216 Bank charges and commissions and other financial costs	336,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	20,451,280



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	20,451,280
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
			23	Acquisition Of Fixed Assets		39,239,640
				231	Acquisition Of Tangible Fixed Assets	39,239,640
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,739,640
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,500,000
			28	Other Expenditures		11,500,000
				285	Miscellaneous Expenses	9,000,000
					2851 Miscellaneous Other Expenditures	9,000,000
				289	Premiums , Fees And Claims	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
	56		Capital Market Stability And Efficiency			953,742,802
		5601	Capital Market Development And Research			878,406,509
			22	Use Of Goods And Services		278,406,509
				221	General Expenses	119,506,509
					2217 Public Relations and Awareness	119,506,509
				222	Professional, Research Services	132,500,000
					2221 Professional and contractual Services	132,500,000
				223	Transport And Travel	11,400,000
					2231 Transport and Travel	11,400,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
			25	Subsidies		600,000,000
				251	Subsidies To Public Corporations	600,000,000
					2512 Subsidies to Financial Public Corporations	600,000,000
		5602	Capital Market Supervision And Inspection			1,500,000
			22	Use Of Goods And Services		1,500,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
		5603	Capital Market Legislation And Regulation			73,836,293
			22	Use Of Goods And Services		73,836,293
				221	General Expenses	23,200,000
					2217 Public Relations and Awareness	4,400,000
					2218 Membership and Subscriptions	18,800,000
				222	Professional, Research Services	45,638,853
					2221 Professional and contractual Services	45,638,853
				223	Transport And Travel	4,997,440
					2231 Transport and Travel	4,997,440
	1209	FINANCIAL INTELLIGENCE CENTRE (FIC)				161,412,006
	01	Administrative And Support Services				161,412,006
		0101	Administrative And Support Services			161,412,006
			21	Compensation Of Employees		50,000,000
				211	Salaries In Cash	47,000,000
					2113 Salaries in cash for Other Employees	47,000,000
				213	Social Contribution	3,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	3,000,000
			22	Use Of Goods And Services		111,412,006
				221	General Expenses	14,268,776
					2211 Office Supplies and Consumables	14,268,776
				222	Professional, Research Services	24,517,908
					2221 Professional and contractual Services	24,517,908
				223	Transport And Travel	68,025,322
					2231 Transport and Travel	68,025,322
				224	Maintenance And Repairs And Spare Parts	1,100,000
					2242 Spare Parts	1,100,000
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
1300			MINIJUST			6,643,249,831
	01		Administrative And Support Services			3,652,712,792
		0101	Administrative And Support Services			3,652,712,792
			21	Compensation Of Employees		1,997,241,321
				211	Salaries In Cash	1,819,854,460
					2111 Salaries in cash for Political appointees	78,723,408
					2113 Salaries in cash for Other Employees	1,741,131,052
				213	Social Contribution	177,386,861
					2131 Actual Social Contribution	177,386,861
			22	Use Of Goods And Services		1,523,592,680
				221	General Expenses	256,322,749
					2211 Office Supplies and Consumables	93,504,504
					2214 Communication Costs	112,061,600
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	49,756,645
				222	Professional, Research Services	411,501,795
					2221 Professional and contractual Services	411,501,795
				223	Transport And Travel	702,508,394
					2231 Transport and Travel	702,508,394
				224	Maintenance And Repairs And Spare Parts	10,127,581
					2241 Maintenance and Repairs	10,127,581
				227	Supplies And Services	143,132,160
					2273 Security and Social Order	143,132,160
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
			23	Acquisition Of Fixed Assets		53,639,600
				231	Acquisition Of Tangible Fixed Assets	53,639,600
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	43,639,600
			25	Subsidies		71,539,191
				252	Subsidies To Private Enterprises	71,539,191
					2521 Subsidies to Non Financial Private Enterprises	71,539,191
			28	Other Expenditures		6,700,000
				285	Miscellaneous Expenses	1,700,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	1,700,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
	58				Community Legal Services And Human Rights	2,044,395,283
			5801		Community Programmes	592,232,018
				22	Use Of Goods And Services	592,232,018
				221	General Expenses	33,990,658
					2211 Office Supplies and Consumables	13,427,400
					2214 Communication Costs	1,920,000
					2217 Public Relations and Awareness	18,643,258
				222	Professional, Research Services	500,000,000
					2221 Professional and contractual Services	500,000,000
				223	Transport And Travel	2,934,860
					2231 Transport and Travel	2,934,860
				226	Training Costs	55,306,500
					2261 Training Costs	55,306,500
			5802		Human Rights Services	90,450,000
				22	Use Of Goods And Services	45,450,000
				221	General Expenses	1,250,000
					2217 Public Relations and Awareness	1,250,000
				223	Transport And Travel	44,200,000
					2231 Transport and Travel	44,200,000
				27	Social Benefits	45,000,000
				272	Social Assistance Benefits	45,000,000
					2721 Social Assistance Benefits - In Cash	45,000,000
			5803		Legal Aid Services	241,267,000
				22	Use Of Goods And Services	1,267,000
				221	General Expenses	625,000
					2217 Public Relations and Awareness	625,000
				223	Transport And Travel	642,000
					2231 Transport and Travel	642,000
				27	Social Benefits	240,000,000
				272	Social Assistance Benefits	240,000,000
					2721 Social Assistance Benefits - In Cash	240,000,000
			5805		Mediation (Abunzi) Committees	1,120,446,265
				22	Use Of Goods And Services	1,120,446,265
				221	General Expenses	389,153,184
					2211 Office Supplies and Consumables	43,314,777
					2214 Communication Costs	166,447,400
					2217 Public Relations and Awareness	179,391,007
				222	Professional, Research Services	225,486,704
					2221 Professional and contractual Services	225,486,704
				223	Transport And Travel	495,806,377
					2231 Transport and Travel	495,806,377
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	59		Legislative, Litigation And Legal Advisory Processes			946,141,756
		5902	Legal Advisory Services			3,200,000
			22	Use Of Goods And Services		3,200,000
			221	General Expenses		2,000,000
				2217	Public Relations and Awareness	2,000,000
			223	Transport And Travel		1,200,000
				2231	Transport and Travel	1,200,000
		5903	Civil Litigation			942,941,756
			22	Use Of Goods And Services		942,941,756
			221	General Expenses		15,000,000
				2217	Public Relations and Awareness	750,000
				2218	Membership and Subscriptions	14,250,000
			222	Professional, Research Services		911,281,756
				2221	Professional and contractual Services	911,281,756
			223	Transport And Travel		14,860,000
				2231	Transport and Travel	14,860,000
			227	Supplies And Services		1,800,000
				2272	Clothing ;Uniforms and Curtains	1,800,000
1303	RWANDA LAW REFORM COMMISSION (RLRC)					1,524,797,138
	01		Administrative And Support Services			283,117,293
		0101	Administrative And Support Services			283,117,293
			21	Compensation Of Employees		158,434,114
			211	Salaries In Cash		126,451,368
				2113	Salaries in cash for Other Employees	126,451,368
			213	Social Contribution		31,982,746
				2131	Actual Social Contribution	31,982,746
			22	Use Of Goods And Services		100,145,244
			221	General Expenses		86,050,240
				2211	Office Supplies and Consumables	27,150,238
				2212	Water and Energy	1
				2214	Communication Costs	54,500,000
				2217	Public Relations and Awareness	4,400,001
			222	Professional, Research Services		500,001
				2221	Professional and contractual Services	500,001
			223	Transport And Travel		10,595,000
				2231	Transport and Travel	10,595,000
			224	Maintenance And Repairs And Spare Parts		3,000,001
				2241	Maintenance and Repairs	3,000,001
			229	Other Use Of Goods And Services		2
				2291	Other Use of Goods& Services	2
			23	Acquisition Of Fixed Assets		20,157,934
			231	Acquisition Of Tangible Fixed Assets		20,157,934
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
				2315	Acquisition of Other Machinery and Equipment	18,157,934
			28	Other Expenditures		4,380,001



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				285	Miscellaneous Expenses	3,880,000
				2851	Miscellaneous Other Expenditures	3,880,000
				289	Premiums , Fees And Claims	500,001
				2891	Premiums , Fees And Current Claims	500,001
	61	Legal Reform				1,241,679,845
		6101	Legal Reform			1,241,679,845
			21	Compensation Of Employees		499,882,606
			211	Salaries In Cash		411,317,956
			2113	Salaries in cash for Other Employees		411,317,956
			213	Social Contribution		88,564,650
			2131	Actual Social Contribution		88,564,650
			22	Use Of Goods And Services		741,797,239
			221	General Expenses		3,680,000
			2211	Office Supplies and Consumables		1,500,000
			2217	Public Relations and Awareness		2,180,000
			222	Professional, Research Services		380,000,001
			2221	Professional and contractual Services		380,000,001
			223	Transport And Travel		358,117,238
			2231	Transport and Travel		358,117,238
1305					RWANDA FORENSIC LABORATORY (RFL)	2,037,111,502
	01	Administrative And Support Services				1,337,327,249
		0101	Administrative And Support Services			1,337,327,249
			21	Compensation Of Employees		722,538,590
			211	Salaries In Cash		632,043,450
			2113	Salaries in cash for Other Employees		632,043,450
			213	Social Contribution		90,495,140
			2131	Actual Social Contribution		90,495,140
			22	Use Of Goods And Services		572,288,658
			221	General Expenses		126,379,598
			2211	Office Supplies and Consumables		23,189,597
			2212	Water and Energy		38,000,000
			2214	Communication Costs		34,140,000
			2216	Bank charges and commissions and other financial costs		500,000
			2217	Public Relations and Awareness		30,550,001
			222	Professional, Research Services		136,200,000
			2221	Professional and contractual Services		136,200,000
			223	Transport And Travel		235,709,059
			2231	Transport and Travel		235,709,059
			224	Maintenance And Repairs And Spare Parts		74,000,000
			2241	Maintenance and Repairs		72,000,000
			2242	Spare Parts		2,000,000
			229	Other Use Of Goods And Services		1
			2291	Other Use of Goods& Services		1
			23	Acquisition Of Fixed Assets		24,000,001
			231	Acquisition Of Tangible Fixed Assets		19,000,001
			2313	Acquisition of Office Equipment, Furniture and Fittings		5,500,001



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,500,000
				232	Acquisition Of Inventories	5,000,000
					2322 Other inventories	5,000,000
			27		Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2722 Social Assistance Benefits - In Kind	6,000,000
			28		Other Expenditures	12,500,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums , Fees And Claims	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
			ET		Forensic Laboratory Services	699,784,253
			ET01		Forensic Laboratory Tests and Evidences	699,784,253
				22	Use Of Goods And Services	151,763,393
				227	Supplies And Services	151,763,393
					2271 Health and Hygiene	149,763,393
					2272 Clothing ;Uniforms and Curtains	2,000,000
				23	Acquisition Of Fixed Assets	548,020,860
				231	Acquisition Of Tangible Fixed Assets	548,020,860
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	242,000,000
					2315 Acquisition of Other Machinery and Equipment	306,020,860
1306					RWANDA INVESTIGATION BUREAU (RIB)	14,032,047,356
	01				Administrative And Support Services	12,318,466,716
		0101			Administrative And Support Services	12,318,466,716
			21		Compensation Of Employees	7,588,458,229
				211	Salaries In Cash	6,174,705,815
					2111 Salaries in cash for Political appointees	10,054,418
					2113 Salaries in cash for Other Employees	6,164,651,397
				213	Social Contribution	1,413,752,414
					2131 Actual Social Contribution	1,413,752,414
			22		Use Of Goods And Services	2,880,057,000
				221	General Expenses	826,928,000
					2211 Office Supplies and Consumables	186,000,000
					2212 Water and Energy	60,000,000
					2213 Rental Costs	75,000,000
					2214 Communication Costs	333,892,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	172,000,000
				222	Professional, Research Services	53,900,472
					2221 Professional and contractual Services	53,900,472
				223	Transport And Travel	1,373,668,528
					2231 Transport and Travel	1,373,668,528
				224	Maintenance And Repairs And Spare Parts	325,560,000
					2241 Maintenance and Repairs	325,560,000
				226	Training Costs	200,000,000
					2261 Training Costs	200,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	100,000,000
				2272	Clothing ;Uniforms and Curtains	100,000,000
			23		Acquisition Of Fixed Assets	1,509,207,698
			231		Acquisition Of Tangible Fixed Assets	1,509,207,698
				2312	Acquisition of Transport Equipment	1,128,707,698
				2313	Acquisition of Office Equipment, Furniture and Fittings	80,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300,000,000
			27		Social Benefits	8,400,000
			272		Social Assistance Benefits	8,400,000
				2721	Social Assistance Benefits - In Cash	8,400,000
			28		Other Expenditures	332,343,789
			285		Miscellaneous Expenses	3,542,864
				2851	Miscellaneous Other Expenditures	3,542,864
			289		Premiums , Fees And Claims	328,800,925
				2891	Premiums , Fees And Current Claims	328,800,925
	25				Crime Investigation Services	400,000,000
			2501		Crime Investigations and Detection	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
	EU				Crime Intelligence and Counter Terror services	1,163,580,640
			EU01		Crime Intelligence and Counter Terror services	1,163,580,640
			22		Use Of Goods And Services	813,580,640
				227	Supplies And Services	813,580,640
				2273	Security and Social Order	813,580,640
			23		Acquisition Of Fixed Assets	350,000,000
			231		Acquisition Of Tangible Fixed Assets	350,000,000
				2315	Acquisition of Other Machinery and Equipment	350,000,000
	EV				Inspection, Compliance and Research	150,000,000
			EV01		Inspection and Compliance services	100,000,000
			22		Use Of Goods And Services	100,000,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
			EV02		Crime Research for prevention	50,000,000
			22		Use Of Goods And Services	50,000,000
				222	Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
1400					MINEDUC	137,880,986,721
	01				Administrative And Support Services	3,651,075,434
			0101		Administrative And Support Services	3,651,075,434
			21		Compensation Of Employees	1,048,751,363
				211	Salaries In Cash	931,460,728
				2111	Salaries in cash for Political appointees	117,509,664
				2113	Salaries in cash for Other Employees	813,951,064
				213	Social Contribution	117,290,635


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	117,290,635
			22	Use Of Goods And Services		2,224,796,571
				221	General Expenses	400,821,207
					2211 Office Supplies and Consumables	62,338,000
					2212 Water and Energy	72,000,000
					2214 Communication Costs	171,743,686
					2216 Bank charges and commissions and other financial costs	177,841
					2217 Public Relations and Awareness	94,561,680
				222	Professional, Research Services	917,875,674
					2221 Professional and contractual Services	917,875,674
				223	Transport And Travel	753,570,507
					2231 Transport and Travel	753,570,507
				224	Maintenance And Repairs And Spare Parts	84,149,316
					2241 Maintenance and Repairs	66,149,316
					2242 Spare Parts	18,000,000
				226	Training Costs	36,480,000
					2261 Training Costs	36,480,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	6,899,867
					2291 Other Use of Goods& Services	6,899,867
			23	Acquisition Of Fixed Assets		68,127,500
				231	Acquisition Of Tangible Fixed Assets	68,127,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	53,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,127,500
			26	Grants		280,000,000
				267	Grants To Other General Government Units	280,000,000
					2671 Grants to Other General Government Units-Current	280,000,000
			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		28,000,000
				289	Premiums , Fees And Claims	28,000,000
					2891 Premiums , Fees And Current Claims	28,000,000
62	Education Sector Planning And Coordination					141,176,549
	6201	Cross-Cutting Programs In Education				124,819,549
		26	Grants			124,819,549
				267	Grants To Other General Government Units	124,819,549
					2673 Grants to Subsidiary Units	124,819,549
	6203	Education Policy Planning and Analysis				16,357,000
		22	Use Of Goods And Services			16,357,000
				221	General Expenses	150,000
					2214 Communication Costs	150,000
				223	Transport And Travel	16,207,000
					2231 Transport and Travel	16,207,000
63	Education, Science And Technology Research And Development					1,728,300,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			6301		Science And Technology In Education	1,621,300,000
			26		Grants	1,621,300,000
				267	Grants To Other General Government Units	1,621,300,000
				2673	Grants to Subsidiary Units	1,621,300,000
			6303		Research And Climate Change Observatory	107,000,000
			22		Use Of Goods And Services	107,000,000
				221	General Expenses	7,000,000
				2213	Rental Costs	7,000,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
	69				Education Quality And Standards	123,661,544,025
			6902		Primary Education Quality And Standards	104,933,317,209
			22		Use Of Goods And Services	3,120,696,655
				221	General Expenses	102,278,480
				2214	Communication Costs	58,082,960
				2217	Public Relations and Awareness	44,195,520
				222	Professional, Research Services	19,105,024
				2221	Professional and contractual Services	19,105,024
				223	Transport And Travel	2,524,216,791
				2231	Transport and Travel	2,524,216,791
				227	Supplies And Services	475,096,360
				2272	Clothing ;Uniforms and Curtains	475,096,360
			23		Acquisition Of Fixed Assets	37,596,137,702
				231	Acquisition Of Tangible Fixed Assets	37,596,137,702
				2311	Acquisition of Structures, Buildings	24,505,927,118
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,027,810,584
				2315	Acquisition of Other Machinery and Equipment	10,062,400,000
			26		Grants	64,216,482,852
				267	Grants To Other General Government Units	64,216,482,852
				2671	Grants to Other General Government Units-Current	3,000,000,000
				2672	Grants to Other General Government Units-Capital	55,437,960,807
				2673	Grants to Subsidiary Units	5,778,522,045
			6903		Lower Secondary Education Quality And Standards	18,728,226,816
			22		Use Of Goods And Services	1,550,400
				221	General Expenses	1,550,400
				2217	Public Relations and Awareness	1,550,400
			23		Acquisition Of Fixed Assets	18,426,676,416
				231	Acquisition Of Tangible Fixed Assets	18,426,676,416
				2311	Acquisition of Structures, Buildings	16,625,533,448
				2313	Acquisition of Office Equipment, Furniture and Fittings	898,346,000
				2315	Acquisition of Other Machinery and Equipment	902,796,968
			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
ES					ICT IN EDUCATION	8,698,890,713



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			ES01	ICT in Education		8,698,890,713
				23	Acquisition Of Fixed Assets	698,890,713
				231	Acquisition Of Tangible Fixed Assets	698,890,713
					2317 Acquisition of Intangible Assets	698,890,713
				26	Grants	8,000,000,000
				267	Grants To Other General Government Units	8,000,000,000
					2673 Grants to Subsidiary Units	8,000,000,000
1402 HIGHER EDUCATION COUNCIL (HEC)						54,134,648,152
	01	Administrative And Support Services				617,827,943
		0101	Administrative And Support Services			617,827,943
			21	Compensation Of Employees		355,286,731
			211	Salaries In Cash		296,213,968
				2113 Salaries in cash for Other Employees		296,213,968
			213	Social Contribution		59,072,763
				2131 Actual Social Contribution		59,072,763
			22	Use Of Goods And Services		226,741,212
			221	General Expenses		72,930,000
				2211 Office Supplies and Consumables		32,000,000
				2212 Water and Energy		6,000,000
				2214 Communication Costs		27,730,000
				2216 Bank charges and commissions and other financial costs		100,000
				2217 Public Relations and Awareness		7,100,000
			222	Professional, Research Services		4,500,000
				2221 Professional and contractual Services		4,500,000
			223	Transport And Travel		135,311,212
				2231 Transport and Travel		135,311,212
			224	Maintenance And Repairs And Spare Parts		14,000,000
				2241 Maintenance and Repairs		14,000,000
			23	Acquisition Of Fixed Assets		31,100,000
			231	Acquisition Of Tangible Fixed Assets		31,100,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		31,100,000
			27	Social Benefits		700,000
			272	Social Assistance Benefits		700,000
				2722 Social Assistance Benefits - In Kind		700,000
			28	Other Expenditures		4,000,000
			285	Miscellaneous Expenses		2,000,000
				2851 Miscellaneous Other Expenditures		2,000,000
			289	Premiums , Fees And Claims		2,000,000
				2891 Premiums , Fees And Current Claims		2,000,000
	64	Higher Education Quality Assurance				353,671,950
		6401	Higher Education Academic Quality Assurance			298,221,950
			22	Use Of Goods And Services		215,481,000
			221	General Expenses		6,300,000
				2217 Public Relations and Awareness		6,300,000
			222	Professional, Research Services		156,581,000
				2221 Professional and contractual Services		156,581,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	40,000,000
				2231	Transport and Travel	40,000,000
				224	Maintenance And Repairs And Spare Parts	12,600,000
				2241	Maintenance and Repairs	12,600,000
				23	Acquisition Of Fixed Assets	79,740,950
				231	Acquisition Of Tangible Fixed Assets	79,740,950
				2312	Acquisition of Transport Equipment	79,740,950
				28	Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
			6402		Higher Education Research Planning And Policy	55,450,000
				22	Use Of Goods And Services	55,450,000
				221	General Expenses	9,450,000
				2217	Public Relations and Awareness	9,450,000
				222	Professional, Research Services	29,000,000
				2221	Professional and contractual Services	29,000,000
				223	Transport And Travel	14,000,000
				2231	Transport and Travel	14,000,000
				227	Supplies And Services	3,000,000
				2275	Other production materials and supplies	3,000,000
	72				Higher Education Scholarship Management	53,163,148,259
			7201		Higher Education Scholarship Management	53,163,148,259
				22	Use Of Goods And Services	54,000,000
				221	General Expenses	13,000,000
				2217	Public Relations and Awareness	13,000,000
				223	Transport And Travel	41,000,000
				2231	Transport and Travel	41,000,000
				26	Grants	1,500,000,000
				267	Grants To Other General Government Units	1,500,000,000
				2671	Grants to Other General Government Units-Current	1,500,000,000
				28	Other Expenditures	51,609,148,259
				288	Transfers Not Elsewhere Classified	51,609,148,259
				2881	Current Transfers Not Elsewhere Classified	51,609,148,259
			1412		WORKFORCE DEVELOPMENT AUTHORITY(WDA)	4,302,143,272
	01				Administrative And Support Services	727,440,037
			0101		Administrative And Support Services	727,440,037
				21	Compensation Of Employees	437,580,903
				211	Salaries In Cash	340,972,119
				2113	Salaries in cash for Other Employees	340,972,119
				213	Social Contribution	96,608,784
				2131	Actual Social Contribution	96,608,784
				22	Use Of Goods And Services	286,409,134
				221	General Expenses	51,609,800
				2211	Office Supplies and Consumables	7,000,000
				2212	Water and Energy	19,000,000
				2214	Communication Costs	23,084,800



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	25,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	172,357,822
					2221 Professional and contractual Services	172,357,822
				223	Transport And Travel	42,129,112
					2231 Transport and Travel	42,129,112
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	2,300,000
					2242 Spare Parts	700,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	16,762,400
					2273 Security and Social Order	16,762,400
				229	Other Use Of Goods And Services	50,000
					2291 Other Use of Goods& Services	50,000
				27	Social Benefits	450,000
					273 Employer Social Benefits	450,000
					2731 Employer Social Benefits in cash	450,000
				28	Other Expenditures	3,000,000
					289 Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
				66	Technical And Vocational Education	3,446,203,235
				6601	Technical And Vocational Curricular Development Training And Examination	700,000,000
				22	Use Of Goods And Services	700,000,000
					226 Training Costs	700,000,000
					2261 Training Costs	700,000,000
				6603	Technical And Vocational School Infrastructure Development	2,746,203,235
				22	Use Of Goods And Services	2,025,123,013
					226 Training Costs	2,025,123,013
					2261 Training Costs	2,025,123,013
				23	Acquisition Of Fixed Assets	521,080,222
					231 Acquisition Of Tangible Fixed Assets	521,080,222
					2311 Acquisition of Structures, Buildings	521,080,222
				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
				28	Other Expenditures	100,000,000
					285 Miscellaneous Expenses	100,000,000
					2851 Miscellaneous Other Expenditures	100,000,000
				ER	TVET STANDARDS AND QUALITY ASSURANCE	128,500,000
				ER01	TVET STANDARDS AND ACCREDITATION	76,500,000
				22	Use Of Goods And Services	76,500,000
					222 Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	66,000,000
					2231 Transport and Travel	66,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	500,000
				2261	Training Costs	500,000
		ER02	TVET QUALITY ASSURANCE			52,000,000
			22		Use Of Goods And Services	52,000,000
			223		Transport And Travel	52,000,000
				2231	Transport and Travel	52,000,000
1413					RWANDA EDUCATION BOARD (REB)	21,085,302,883
	01				Administrative And Support Services	3,290,289,381
		0101			Administrative And Support Services	3,290,289,381
			21		Compensation Of Employees	1,796,006,637
			211		Salaries In Cash	1,615,263,350
				2113	Salaries in cash for Other Employees	1,394,428,847
				2116	Project Staff remuneration	220,834,503
			213		Social Contribution	180,743,287
				2131	Actual Social Contribution	180,743,287
			22		Use Of Goods And Services	1,419,270,744
			221		General Expenses	466,388,901
				2211	Office Supplies and Consumables	105,065,475
				2212	Water and Energy	42,639,578
				2214	Communication Costs	265,649,425
				2216	Bank charges and commissions and other financial costs	80,000
				2217	Public Relations and Awareness	52,954,423
			222		Professional, Research Services	160,562,448
				2221	Professional and contractual Services	160,562,448
			223		Transport And Travel	422,356,629
				2231	Transport and Travel	422,356,629
			224		Maintenance And Repairs And Spare Parts	135,772,500
				2241	Maintenance and Repairs	133,772,500
				2242	Spare Parts	2,000,000
			226		Training Costs	125,114,266
				2261	Training Costs	125,114,266
			227		Supplies And Services	109,076,000
				2273	Security and Social Order	63,330,000
				2275	Other production materials and supplies	45,746,000
			23		Acquisition Of Fixed Assets	22,012,000
			231		Acquisition Of Tangible Fixed Assets	22,012,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,010,000
				2317	Acquisition of Intangible Assets	1,000,000
			27		Social Benefits	27,000,000
			273		Employer Social Benefits	27,000,000
				2731	Employer Social Benefits in cash	27,000,000
			28		Other Expenditures	26,000,000
			285		Miscellaneous Expenses	11,000,000
				2851	Miscellaneous Other Expenditures	11,000,000
			289		Premiums , Fees And Claims	15,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	15,000,000
	67				Curricula And Pedagogical Materials	4,857,461,871
					6701 Pre-Primary Curricula And Pedagogical Materials	818,930,123
				22	Use Of Goods And Services	70,130,243
				223	Transport And Travel	33,969,040
				2231	Transport and Travel	33,969,040
				226	Training Costs	1,368,000
				2261	Training Costs	1,368,000
				227	Supplies And Services	34,793,203
				2275	Other production materials and supplies	34,793,203
				23	Acquisition Of Fixed Assets	748,799,880
				231	Acquisition Of Tangible Fixed Assets	748,799,880
				2313	Acquisition of Office Equipment, Furniture and Fittings	748,799,880
					6702 Primary Curricula And Pedagogical Materials	4,015,897,442
				22	Use Of Goods And Services	3,188,878,837
				221	General Expenses	162,215,233
				2211	Office Supplies and Consumables	162,015,133
				2217	Public Relations and Awareness	200,100
				222	Professional, Research Services	300,100
				2221	Professional and contractual Services	300,100
				223	Transport And Travel	97,105,287
				2231	Transport and Travel	97,105,287
				226	Training Costs	25,000,100
				2261	Training Costs	25,000,100
				227	Supplies And Services	2,904,258,117
				2275	Other production materials and supplies	2,904,258,117
				23	Acquisition Of Fixed Assets	827,018,605
				231	Acquisition Of Tangible Fixed Assets	827,018,605
				2313	Acquisition of Office Equipment, Furniture and Fittings	182,710,080
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	410,577,600
				2315	Acquisition of Other Machinery and Equipment	233,730,925
					6703 Lower Secondary Curricula And Pedagogical Materials	200
				22	Use Of Goods And Services	200
				221	General Expenses	200
				2211	Office Supplies and Consumables	200
					6704 Upper Secondary Curricula And Pedagogical Materials	22,634,106
				22	Use Of Goods And Services	22,634,106
				221	General Expenses	1,033,011
				2217	Public Relations and Awareness	1,033,011
				223	Transport And Travel	21,601,095
				2231	Transport and Travel	21,601,095
	68				Teacher Development And Management	977,906,905
					6801 Primary Teacher Development And Management	444,320,738
				22	Use Of Goods And Services	364,131,218
				221	General Expenses	22,441,669
				2211	Office Supplies and Consumables	1,800,889



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2215 Insurances and licences	140,780
					2217 Public Relations and Awareness	20,500,000
				223	Transport And Travel	273,094,640
					2231 Transport and Travel	273,094,640
				226	Training Costs	68,594,909
					2261 Training Costs	68,594,909
				23	Acquisition Of Fixed Assets	21,500,000
				231	Acquisition Of Tangible Fixed Assets	21,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21,500,000
				27	Social Benefits	58,689,520
				272	Social Assistance Benefits	58,689,520
					2722 Social Assistance Benefits - In Kind	58,689,520
			6802	Lower Secondary Teacher Development And Management		498,935,735
				22	Use Of Goods And Services	498,397,655
				221	General Expenses	197,945,039
					2211 Office Supplies and Consumables	190,195,299
					2217 Public Relations and Awareness	7,749,740
				222	Professional, Research Services	225,195,684
					2221 Professional and contractual Services	225,195,684
				223	Transport And Travel	62,557,796
					2231 Transport and Travel	62,557,796
				226	Training Costs	12,699,136
					2261 Training Costs	12,699,136
				23	Acquisition Of Fixed Assets	538,080
				231	Acquisition Of Tangible Fixed Assets	538,080
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	538,080
			6804	Upper secondary Teacher Development and Management		34,650,432
				22	Use Of Goods And Services	34,650,432
				223	Transport And Travel	22,650,432
					2231 Transport and Travel	22,650,432
				226	Training Costs	12,000,000
					2261 Training Costs	12,000,000
70	Ict Integration In Education					5,352,996,150
			7001	Primary Ict Integration In Education		2,133,314,903
				21	Compensation Of Employees	89,236,000
				211	Salaries In Cash	89,236,000
					2116 Project Staff remuneration	89,236,000
				22	Use Of Goods And Services	1,841,525,600
				221	General Expenses	927,405,900
					2211 Office Supplies and Consumables	240,210,000
					2214 Communication Costs	40,144,100
					2217 Public Relations and Awareness	647,051,800
				222	Professional, Research Services	471,000,000
					2221 Professional and contractual Services	471,000,000
				223	Transport And Travel	330,963,400
					2231 Transport and Travel	330,963,400



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	111,156,300
				2261	Training Costs	111,156,300
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				23	Acquisition Of Fixed Assets	202,553,303
				231	Acquisition Of Tangible Fixed Assets	202,553,303
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	202,553,303
			7002		Lower Secondary Ict Integration In Education	3,013,345,375
				22	Use Of Goods And Services	2,030,290,653
				221	General Expenses	218,339,716
				2214	Communication Costs	204,333,956
				2217	Public Relations and Awareness	14,005,760
				222	Professional, Research Services	124,035,309
				2221	Professional and contractual Services	124,035,309
				223	Transport And Travel	164,615,511
				2231	Transport and Travel	164,615,511
				224	Maintenance And Repairs And Spare Parts	221,450,000
				2241	Maintenance and Repairs	201,450,000
				2242	Spare Parts	20,000,000
				226	Training Costs	1,301,850,117
				2261	Training Costs	1,301,850,117
				23	Acquisition Of Fixed Assets	956,706,076
				231	Acquisition Of Tangible Fixed Assets	956,706,076
				2313	Acquisition of Office Equipment, Furniture and Fittings	152,100,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	804,606,076
				28	Other Expenditures	26,348,646
				285	Miscellaneous Expenses	26,348,646
				2851	Miscellaneous Other Expenditures	26,348,646
			7003		Pre-primary ICT Integration in Education	206,335,872
				22	Use Of Goods And Services	206,335,872
				221	General Expenses	3,119,040
				2217	Public Relations and Awareness	3,119,040
				223	Transport And Travel	57,992,832
				2231	Transport and Travel	57,992,832
				224	Maintenance And Repairs And Spare Parts	109,440,000
				2241	Maintenance and Repairs	109,440,000
				226	Training Costs	35,784,000
				2261	Training Costs	35,784,000
	71				Examinations And Accreditation	6,606,648,576
			7101		Primary Examinations And Accreditation	6,206,182,881
				22	Use Of Goods And Services	6,202,212,726
				221	General Expenses	28,929,299
				2211	Office Supplies and Consumables	20,000,000
				2214	Communication Costs	4,970,482
				2217	Public Relations and Awareness	3,958,817
				222	Professional, Research Services	5,599,638,189


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	5,599,638,189
				223	Transport And Travel	248,703,284
					2231 Transport and Travel	248,703,284
				227	Supplies And Services	324,941,954
					2271 Health and Hygiene	273,629,910
					2273 Security and Social Order	51,312,044
				23	Acquisition Of Fixed Assets	3,970,155
				231	Acquisition Of Tangible Fixed Assets	3,970,155
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,970,155
			7103		Upper Secondary Examinations And Accreditation	400,465,695
				22	Use Of Goods And Services	152,363,181
				221	General Expenses	11,802,061
					2217 Public Relations and Awareness	11,802,061
				222	Professional, Research Services	119,918,584
					2221 Professional and contractual Services	119,918,584
				223	Transport And Travel	20,642,536
					2231 Transport and Travel	20,642,536
				28	Other Expenditures	248,102,514
				288	Transfers Not Elsewhere Classified	248,102,514
					2881 Current Transfers Not Elsewhere Classified	248,102,514
1417					UNIVERSITY OF RWANDA	13,225,045,164
	65		Higher Education			13,225,045,164
		6502	Academic Services Management			13,225,045,164
				22	Use Of Goods And Services	4,098,492,655
				222	Professional, Research Services	1,988,492,655
					2221 Professional and contractual Services	1,988,492,655
				223	Transport And Travel	460,000,000
					2231 Transport and Travel	460,000,000
				226	Training Costs	1,650,000,000
					2261 Training Costs	1,650,000,000
				23	Acquisition Of Fixed Assets	6,666,552,509
				231	Acquisition Of Tangible Fixed Assets	6,666,552,509
					2311 Acquisition of Structures, Buildings	5,125,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	941,552,509
					2315 Acquisition of Other Machinery and Equipment	600,000,000
				28	Other Expenditures	2,460,000,000
				285	Miscellaneous Expenses	595,000,000
					2851 Miscellaneous Other Expenditures	595,000,000
				288	Transfers Not Elsewhere Classified	1,865,000,000
					2881 Current Transfers Not Elsewhere Classified	1,865,000,000
1419					RWANDA POLYTECHNIC (RP)	18,267,613,027
	01		Administrative And Support Services			11,028,554,221
		0101	Administrative And Support Services			11,028,554,221
				21	Compensation Of Employees	9,076,505,035
				211	Salaries In Cash	7,088,560,862
					2113 Salaries in cash for Other Employees	7,088,560,862


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	1,987,944,173
				2131	Actual Social Contribution	1,987,944,173
			22		Use Of Goods And Services	1,944,549,186
				222	Professional, Research Services	1,240,835,850
				2221	Professional and contractual Services	1,240,835,850
				223	Transport And Travel	612,716,336
				2231	Transport and Travel	612,716,336
				224	Maintenance And Repairs And Spare Parts	8,447,000
				2241	Maintenance and Repairs	7,500,000
				2242	Spare Parts	947,000
				226	Training Costs	1,550,000
				2261	Training Costs	1,550,000
				227	Supplies And Services	81,000,000
				2272	Clothing ;Uniforms and Curtains	1,000,000
				2273	Security and Social Order	80,000,000
			27		Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			28		Other Expenditures	3,500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
66			Technical And Vocational Education			7,239,058,806
			6601	Technical And Vocational Curricular Development Training And Examination		1,677,873,810
				22	Use Of Goods And Services	1,677,873,810
				221	General Expenses	35,784,816
				2217	Public Relations and Awareness	35,784,816
				222	Professional, Research Services	1,011,252,864
				2221	Professional and contractual Services	1,011,252,864
				223	Transport And Travel	130,786,130
				2231	Transport and Travel	130,786,130
				226	Training Costs	500,050,000
				2261	Training Costs	500,050,000
			6603	Technical And Vocational School Infrastructure Development		5,189,410,032
				22	Use Of Goods And Services	100,000,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
				23	Acquisition Of Fixed Assets	5,089,410,032
				231	Acquisition Of Tangible Fixed Assets	5,089,410,032
				2311	Acquisition of Structures, Buildings	1,100,000,000
				2315	Acquisition of Other Machinery and Equipment	3,989,410,032
			6604	Integrated Technical And Vocational Facilities		369,274,964
				22	Use Of Goods And Services	250,980,715
				221	General Expenses	153,793,266
				2211	Office Supplies and Consumables	18,354,052



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	12,628,598
					2213 Rental Costs	30,999,770
					2214 Communication Costs	58,140,743
					2217 Public Relations and Awareness	28,670,103
					2218 Membership and Subscriptions	5,000,000
				223	Transport And Travel	89,487,449
					2231 Transport and Travel	89,487,449
				224	Maintenance And Repairs And Spare Parts	7,500,000
					2241 Maintenance and Repairs	7,500,000
				226	Training Costs	200,000
					2261 Training Costs	200,000
				23	Acquisition Of Fixed Assets	113,294,249
				231	Acquisition Of Tangible Fixed Assets	113,294,249
					2313 Acquisition of Office Equipment, Furniture and Fittings	14,087,603
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	99,206,646
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			6609	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES		2,500,000
				23	Acquisition Of Fixed Assets	2,500,000
				231	Acquisition Of Tangible Fixed Assets	2,500,000
					2315 Acquisition of Other Machinery and Equipment	2,500,000
1500	MINISPORTS					4,074,259,765
	01	Administrative And Support Services				1,692,825,762
		0101	Administrative And Support Services			1,692,825,762
			21	Compensation Of Employees		368,620,556
			211	Salaries In Cash		287,267,128
				2111 Salaries in cash for Political appointees		39,503,775
				2113 Salaries in cash for Other Employees		247,763,353
			213	Social Contribution		81,353,428
				2131 Actual Social Contribution		81,353,428
			22	Use Of Goods And Services		1,196,005,206
			221	General Expenses		348,200,001
				2211 Office Supplies and Consumables		23,500,000
				2212 Water and Energy		80,000,000
				2214 Communication Costs		62,650,001
				2215 Insurances and licences		150,000,000
				2216 Bank charges and commissions and other financial costs		150,000
				2217 Public Relations and Awareness		31,900,000
			222	Professional, Research Services		202,830,524
				2221 Professional and contractual Services		202,830,524
			223	Transport And Travel		164,511,481
				2231 Transport and Travel		164,511,481
			224	Maintenance And Repairs And Spare Parts		335,000,000
				2241 Maintenance and Repairs		335,000,000
			227	Supplies And Services		132,463,200



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	132,463,200
				229	Other Use Of Goods And Services	13,000,000
					2291 Other Use of Goods& Services	13,000,000
				23	Acquisition Of Fixed Assets	125,000,000
				231	Acquisition Of Tangible Fixed Assets	125,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	125,000,000
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
				28	Other Expenditures	2,500,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
	73		Sport Policy development			2,381,434,003
			7301 Sports Development			2,271,434,003
				22	Use Of Goods And Services	235,221,731
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
				229	Other Use Of Goods And Services	175,221,731
					2291 Other Use of Goods& Services	175,221,731
				28	Other Expenditures	2,036,212,272
				288	Transfers Not Elsewhere Classified	2,036,212,272
					2881 Current Transfers Not Elsewhere Classified	2,036,212,272
			7303 Sport infrastructure development and management			110,000,000
				22	Use Of Goods And Services	50,000,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				23	Acquisition Of Fixed Assets	60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
1501			NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)			1,906,891,480
	01		Administrative And Support Services			1,341,037,686
			0101 Administrative And Support Services			1,341,037,686
				21	Compensation Of Employees	733,257,874
				211	Salaries In Cash	606,963,262
					2113 Salaries in cash for Other Employees	606,963,262
				213	Social Contribution	126,294,612
					2131 Actual Social Contribution	126,294,612
				22	Use Of Goods And Services	577,779,810
				221	General Expenses	126,285,072
					2211 Office Supplies and Consumables	44,500,003
					2212 Water and Energy	34,000,000
					2214 Communication Costs	38,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	9,285,069
				222	Professional, Research Services	264,905,173



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	264,905,173
				223	Transport And Travel	138,180,684
					2231 Transport and Travel	138,180,684
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	26,000,000
					2242 Spare Parts	4,000,000
				227	Supplies And Services	18,408,880
					2272 Clothing ;Uniforms and Curtains	100,000
					2273 Security and Social Order	18,308,880
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				23	Acquisition Of Fixed Assets	2,000,001
				231	Acquisition Of Tangible Fixed Assets	2,000,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				27	Social Benefits	3,000,000
				273	Employer Social Benefits	3,000,000
					2731 Employer Social Benefits in cash	3,000,000
				28	Other Expenditures	25,000,001
				285	Miscellaneous Expenses	4,000,001
					2851 Miscellaneous Other Expenditures	4,000,001
				289	Premiums , Fees And Claims	21,000,000
					2891 Premiums , Fees And Current Claims	21,000,000
	75				Fight Against Genocide	291,820,632
			7501		Genocide Commemoration And Awareness	290,820,632
				22	Use Of Goods And Services	98,579,851
				221	General Expenses	34,629,850
					2211 Office Supplies and Consumables	7,500,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	26,129,850
				222	Professional, Research Services	52,000,001
					2221 Professional and contractual Services	52,000,001
				223	Transport And Travel	11,950,000
					2231 Transport and Travel	11,950,000
				23	Acquisition Of Fixed Assets	191,240,781
				231	Acquisition Of Tangible Fixed Assets	191,240,781
					2311 Acquisition of Structures, Buildings	191,240,781
				28	Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
			7502		Genocide Repercussions Advocacy	1,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
	76				Genocide Research And Documentation	274,033,162
			7601		Genocide Research	14,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	14,000,000
				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	4,000,000
					2231 Transport and Travel	4,000,000
				227	Supplies And Services	6,000,000
					2271 Health and Hygiene	6,000,000
			7602		Genocide Documentation And Information Dissemination	260,033,162
				22	Use Of Goods And Services	260,033,162
				222	Professional, Research Services	260,033,162
					2221 Professional and contractual Services	260,033,162
1502					RWANDA NATIONAL MUSEUM	1,287,515,383
	01				Administrative And Support Services	1,010,485,384
			0101		Administrative And Support Services	1,010,485,384
				21	Compensation Of Employees	723,509,421
				211	Salaries In Cash	723,509,421
					2113 Salaries in cash for Other Employees	723,509,421
				22	Use Of Goods And Services	272,261,635
				221	General Expenses	29,343,048
					2212 Water and Energy	8,000,000
					2214 Communication Costs	21,343,048
				222	Professional, Research Services	150,409,660
					2221 Professional and contractual Services	150,409,660
				223	Transport And Travel	35,826,444
					2231 Transport and Travel	35,826,444
				227	Supplies And Services	56,682,483
					2273 Security and Social Order	46,318,800
					2274 Veterinary and Agricultural Supplies	10,363,683
				26	Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
					2673 Grants to Subsidiary Units	6,000,000
				28	Other Expenditures	8,714,328
				289	Premiums , Fees And Claims	8,714,328
					2891 Premiums , Fees And Current Claims	8,714,328
	77				National Museums Coordination	277,029,999
			7701		Research And National Heritage Preservation	16,029,999
				22	Use Of Goods And Services	8,000,000
				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
				23	Acquisition Of Fixed Assets	8,029,999
				231	Acquisition Of Tangible Fixed Assets	8,029,999
					2315 Acquisition of Other Machinery and Equipment	8,029,999


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			7702	Museum Development And Management		255,000,000
			23	Acquisition Of Fixed Assets		255,000,000
				231	Acquisition Of Tangible Fixed Assets	255,000,000
					2315 Acquisition of Other Machinery and Equipment	255,000,000
			7703	Traditional Heritage Innovation And Education		6,000,000
			22	Use Of Goods And Services		6,000,000
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	2,000,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS					627,480,158
	01	Administrative And Support Services				277,425,806
		0101	Administrative And Support Services			277,425,806
			21	Compensation Of Employees		172,811,657
				211	Salaries In Cash	132,380,249
					2113 Salaries in cash for Other Employees	132,380,249
				213	Social Contribution	40,431,408
					2131 Actual Social Contribution	40,431,408
			22	Use Of Goods And Services		87,272,143
				221	General Expenses	34,337,187
					2211 Office Supplies and Consumables	8,087,569
					2212 Water and Energy	3,600,000
					2214 Communication Costs	15,340,000
					2216 Bank charges and commissions and other financial costs	86,000
					2217 Public Relations and Awareness	7,223,618
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	43,594,956
					2231 Transport and Travel	43,594,956
				224	Maintenance And Repairs And Spare Parts	2,700,000
					2241 Maintenance and Repairs	2,700,000
				227	Supplies And Services	2,640,000
					2273 Security and Social Order	2,640,000
			23	Acquisition Of Fixed Assets		2,899,998
				231	Acquisition Of Tangible Fixed Assets	2,899,998
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,899,998
			28	Other Expenditures		14,442,008
				285	Miscellaneous Expenses	13,792,008
					2851 Miscellaneous Other Expenditures	13,792,008
				289	Premiums , Fees And Claims	650,000
					2891 Premiums , Fees And Current Claims	650,000
	78	Heroism Culture Promotion				350,054,352
		7801	Heroism Value Preservation And Promotion			340,054,352
			22	Use Of Goods And Services		119,654,352



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	96,650,352
				2212	Water and Energy	3,096,000
				2217	Public Relations and Awareness	93,554,352
				222	Professional, Research Services	6,324,000
				2221	Professional and contractual Services	6,324,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
				2241	Maintenance and Repairs	15,000,000
				227	Supplies And Services	1,680,000
				2273	Security and Social Order	1,680,000
				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
				27	Social Benefits	400,000
				272	Social Assistance Benefits	400,000
				2721	Social Assistance Benefits - In Cash	200,000
				2722	Social Assistance Benefits - In Kind	200,000
				28	Other Expenditures	20,000,000
				285	Miscellaneous Expenses	20,000,000
				2851	Miscellaneous Other Expenditures	20,000,000
			7802		Research, National Orders And Decoration Of Honour	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
1505					RWANDA ACADEMY OF LANGUAGE AND CULTURE	583,628,253
	01				Administrative And Support Services	365,701,782
		0101			Administrative And Support Services	365,701,782
			21		Compensation Of Employees	229,332,809
			211		Salaries In Cash	191,428,153
			2113		Salaries in cash for Other Employees	191,428,153
			213		Social Contribution	37,904,656
			2131		Actual Social Contribution	37,904,656
			22		Use Of Goods And Services	112,799,034
			221		General Expenses	61,565,189
			2211		Office Supplies and Consumables	13,945,189
			2212		Water and Energy	11,000,000
			2214		Communication Costs	24,750,000
			2215		Insurances and licences	2,000,000
			2216		Bank charges and commissions and other financial costs	20,000
			2217		Public Relations and Awareness	9,850,000
			222		Professional, Research Services	7,700,000
			2221		Professional and contractual Services	7,700,000
			223		Transport And Travel	29,387,445
			2231		Transport and Travel	29,387,445
			224		Maintenance And Repairs And Spare Parts	6,500,000
			2241		Maintenance and Repairs	3,500,000
			2242		Spare Parts	3,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	7,646,400
				2273	Security and Social Order	7,646,400
			23		Acquisition Of Fixed Assets	14,369,939
				231	Acquisition Of Tangible Fixed Assets	14,369,939
				2313	Acquisition of Office Equipment, Furniture and Fittings	1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,369,938
			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	8,000,000
				285	Miscellaneous Expenses	8,000,000
				2851	Miscellaneous Other Expenditures	8,000,000
	79				Language, Culture And History Promotion And Protection	217,926,471
			7901		Kinyarwanda Language Promotion	109,465,113
				22	Use Of Goods And Services	109,465,113
				221	General Expenses	69,965,113
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	69,765,113
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	19,500,000
				2231	Transport and Travel	19,500,000
			7902		Rwandan Culture Protection And Promotion	108,461,358
				22	Use Of Goods And Services	83,461,358
				221	General Expenses	44,200,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	44,000,000
				222	Professional, Research Services	16,000,000
				2221	Professional and contractual Services	16,000,000
				223	Transport And Travel	23,261,358
				2231	Transport and Travel	23,261,358
				28	Other Expenditures	25,000,000
				288	Transfers Not Elsewhere Classified	25,000,000
				2881	Current Transfers Not Elsewhere Classified	25,000,000
					1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	70,998,344
	01				Administrative And Support Services	70,998,344
			0101		Administrative And Support Services	70,998,344
				21	Compensation Of Employees	20,998,344
				211	Salaries In Cash	20,998,344
				2113	Salaries in cash for Other Employees	20,998,344
				22	Use Of Goods And Services	50,000,000
				221	General Expenses	25,000,000
				2211	Office Supplies and Consumables	10,000,000
				2212	Water and Energy	15,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
1600					MINISANTE	57,405,478,190
	01				Administrative And Support Services	4,958,128,949
		0101			Administrative And Support Services	4,958,128,949
			21		Compensation Of Employees	1,092,060,001
				211	Salaries In Cash	1,016,264,619
					2111 Salaries in cash for Political appointees	77,477,693
					2113 Salaries in cash for Other Employees	938,786,926
				213	Social Contribution	75,795,382
					2131 Actual Social Contribution	75,795,382
			22		Use Of Goods And Services	3,176,462,510
				221	General Expenses	235,181,195
					2211 Office Supplies and Consumables	46,078,907
					2212 Water and Energy	70,185,288
					2214 Communication Costs	117,690,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	1,155,000
				222	Professional, Research Services	2,389,537,123
					2221 Professional and contractual Services	2,389,537,123
				223	Transport And Travel	243,037,613
					2231 Transport and Travel	243,037,613
				224	Maintenance And Repairs And Spare Parts	288,706,579
					2241 Maintenance and Repairs	288,706,579
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
			23		Acquisition Of Fixed Assets	9,000,000
				231	Acquisition Of Tangible Fixed Assets	9,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,000,000
			25		Subsidies	455,606,438
				251	Subsidies To Public Corporations	455,606,438
					2511 Subsidies to Non Financial Public Corporations	455,606,438
			26		Grants	50,000,000
				267	Grants To Other General Government Units	50,000,000
					2671 Grants to Other General Government Units-Current	50,000,000
			28		Other Expenditures	175,000,000
				288	Transfers Not Elsewhere Classified	175,000,000
					2881 Current Transfers Not Elsewhere Classified	175,000,000
	81				Health Human Resources	16,219,720
		8101			Health Professional Development	16,219,720
			22		Use Of Goods And Services	16,219,720
				221	General Expenses	10,098,025
					2214 Communication Costs	10,098,025
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	5,621,695



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	5,621,695
	EL				HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	47,527,523,145
		EL01			HEALTH INFORMATION AND TECHNOLOGIES	3,215,274,062
			22		Use Of Goods And Services	996,947,664
			221		General Expenses	377,528,502
				2214	Communication Costs	377,528,502
			223		Transport And Travel	23,370,000
				2231	Transport and Travel	23,370,000
			224		Maintenance And Repairs And Spare Parts	596,049,162
				2241	Maintenance and Repairs	596,049,162
			23		Acquisition Of Fixed Assets	1,745,816,894
			231		Acquisition Of Tangible Fixed Assets	1,745,816,894
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,745,816,894
			26		Grants	472,509,504
			267		Grants To Other General Government Units	472,509,504
				2671	Grants to Other General Government Units-Current	472,509,504
		EL02			PLANNING, MONITORING AND EVALUATION	15,291,300,862
			22		Use Of Goods And Services	982,021,304
			221		General Expenses	264,039,715
				2217	Public Relations and Awareness	264,039,715
			222		Professional, Research Services	40,000,000
				2221	Professional and contractual Services	40,000,000
			223		Transport And Travel	677,981,589
				2231	Transport and Travel	677,981,589
			23		Acquisition Of Fixed Assets	1,055,582,900
			231		Acquisition Of Tangible Fixed Assets	1,055,582,900
				2312	Acquisition of Transport Equipment	893,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	162,082,900
			26		Grants	12,540,077,609
			267		Grants To Other General Government Units	12,540,077,609
				2671	Grants to Other General Government Units-Current	2,246,245,848
				2673	Grants to Subsidiary Units	10,293,831,761
			28		Other Expenditures	713,619,049
			288		Transfers Not Elsewhere Classified	713,619,049
				2881	Current Transfers Not Elsewhere Classified	713,619,049
		EL03			PARTNERSHIPS COORDINATION AND MOBILISATION	2,117,500
			22		Use Of Goods And Services	2,117,500
			221		General Expenses	924,000
				2217	Public Relations and Awareness	924,000
			223		Transport And Travel	1,193,500
				2231	Transport and Travel	1,193,500
		EL04			HEALTH FINANCING	29,018,830,721
			22		Use Of Goods And Services	574,941,582
			221		General Expenses	3,631,916
				2217	Public Relations and Awareness	3,631,916
			222		Professional, Research Services	559,884,791



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	559,884,791
				223	Transport And Travel	11,424,875
					2231 Transport and Travel	11,424,875
			25	Subsidies		500,000,000
				251	Subsidies To Public Corporations	500,000,000
					2511 Subsidies to Non Financial Public Corporations	500,000,000
			26	Grants		10,070,755,559
				267	Grants To Other General Government Units	10,070,755,559
					2671 Grants to Other General Government Units-Current	2,252,032,872
					2673 Grants to Subsidiary Units	7,818,722,687
			27	Social Benefits		16,806,808,519
				272	Social Assistance Benefits	16,806,808,519
					2721 Social Assistance Benefits - In Cash	16,806,808,519
			28	Other Expenditures		1,066,325,062
				288	Transfers Not Elsewhere Classified	1,066,325,062
					2881 Current Transfers Not Elsewhere Classified	1,066,325,062
EM			HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			4,903,606,376
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		3,436,436,304
				23	Acquisition Of Fixed Assets	3,166,436,304
					231 Acquisition Of Tangible Fixed Assets	3,166,436,304
					2311 Acquisition of Structures, Buildings	3,166,436,304
				28	Other Expenditures	270,000,000
					285 Miscellaneous Expenses	270,000,000
					2851 Miscellaneous Other Expenditures	270,000,000
			EM07	HEALTH SERVICE REGULATION		787,016,524
				22	Use Of Goods And Services	341,552,561
					221 General Expenses	7,825,125
					2217 Public Relations and Awareness	7,825,125
				222	Professional, Research Services	296,000,000
					2221 Professional and contractual Services	296,000,000
				223	Transport And Travel	37,727,436
					2231 Transport and Travel	37,727,436
				26	Grants	445,463,963
				267	Grants To Other General Government Units	445,463,963
					2671 Grants to Other General Government Units-Current	150,000,000
					2673 Grants to Subsidiary Units	295,463,963
			EM08	HYGIENE AND ENVIRONMENTAL HEALTH		431,140,890
				23	Acquisition Of Fixed Assets	431,140,890
					231 Acquisition Of Tangible Fixed Assets	431,140,890
					2311 Acquisition of Structures, Buildings	431,140,890
			EM09	PRE-HOSPITAL AND EMERGENCY SERVICES		249,012,658
				22	Use Of Goods And Services	178,171,983
					221 General Expenses	14,558,613
					2217 Public Relations and Awareness	14,558,613
				227	Supplies And Services	163,613,370



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2271 Health and Hygiene	163,613,370
				23	Acquisition Of Fixed Assets	69,840,675
				231	Acquisition Of Tangible Fixed Assets	69,840,675
					2311 Acquisition of Structures, Buildings	55,500,565
					2315 Acquisition of Other Machinery and Equipment	14,340,110
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
1601					CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,840,416,833
	01				Administrative And Support Services	6,376,430,131
		0101			Administrative And Support Services	6,376,430,131
			21		Compensation Of Employees	6,129,262,523
				211	Salaries In Cash	6,129,262,523
					2113 Salaries in cash for Other Employees	6,129,262,523
			22		Use Of Goods And Services	247,167,608
				221	General Expenses	17,988,697
					2211 Office Supplies and Consumables	15,934,120
					2214 Communication Costs	2,054,577
				222	Professional, Research Services	229,178,910
					2221 Professional and contractual Services	229,178,910
	85				Specialised Health Services	463,986,702
		8501			Specialised Service Delivery	463,986,702
			22		Use Of Goods And Services	367,034,275
				227	Supplies And Services	367,034,275
					2271 Health and Hygiene	367,034,275
			23		Acquisition Of Fixed Assets	96,952,427
				231	Acquisition Of Tangible Fixed Assets	96,952,427
					2315 Acquisition of Other Machinery and Equipment	96,952,427
1602					CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,596,338,927
	01				Administrative And Support Services	3,902,868,366
		0101			Administrative And Support Services	3,902,868,366
			21		Compensation Of Employees	3,902,868,366
				211	Salaries In Cash	3,902,868,366
					2113 Salaries in cash for Other Employees	3,902,868,366
	85				Specialised Health Services	693,470,561
		8501			Specialised Service Delivery	693,470,561
			22		Use Of Goods And Services	693,470,561
				221	General Expenses	7,764,552
					2211 Office Supplies and Consumables	5,419,986
					2214 Communication Costs	2,308,566
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	104,631,605
					2221 Professional and contractual Services	104,631,605
				223	Transport And Travel	300,000
					2231 Transport and Travel	300,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	580,774,404
					2271 Health and Hygiene	580,774,404
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						1,758,738,058
	01	Administrative And Support Services				1,517,696,355
		0101	Administrative And Support Services			1,517,696,355
			21	Compensation Of Employees		1,489,886,743
			211	Salaries In Cash		1,363,907,530
				2115	Salaries in Cash for Health Staffs	1,363,907,530
			213	Social Contribution		125,979,213
				2131	Actual Social Contribution	125,979,213
			22	Use Of Goods And Services		27,809,612
			221	General Expenses		27,809,612
				2212	Water and Energy	27,809,612
	85	Specialised Health Services				241,041,703
		8501	Specialised Service Delivery			241,041,703
			22	Use Of Goods And Services		241,041,703
			221	General Expenses		8,216,703
				2215	Insurances and licences	8,216,703
			227	Supplies And Services		232,825,000
				2271	Health and Hygiene	232,825,000
1605 RWANDA BIO-MEDICAL CENTER(RBC)						124,271,549,495
	01	Administrative And Support Services				48,272,922,855
		0101	Administrative And Support Services			48,272,922,855
			21	Compensation Of Employees		2,773,573,305
			211	Salaries In Cash		2,742,573,305
				2113	Salaries in cash for Other Employees	2,742,573,305
			213	Social Contribution		31,000,000
				2131	Actual Social Contribution	31,000,000
			22	Use Of Goods And Services		20,231,432,999
			221	General Expenses		6,108,320,166
				2211	Office Supplies and Consumables	5,359,150,573
				2212	Water and Energy	247,962,602
				2214	Communication Costs	396,391,791
				2216	Bank charges and commissions and other financial costs	120,000
				2217	Public Relations and Awareness	104,695,200
			222	Professional, Research Services		10,351,782,350
				2221	Professional and contractual Services	10,351,782,350
			223	Transport And Travel		2,745,574,377
				2231	Transport and Travel	2,745,574,377
			224	Maintenance And Repairs And Spare Parts		453,155,588
				2241	Maintenance and Repairs	429,132,767
				2242	Spare Parts	24,022,821
			226	Training Costs		100,000,000
				2261	Training Costs	100,000,000
			227	Supplies And Services		472,600,518
				2271	Health and Hygiene	420,488,178



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	52,112,340
			23		Acquisition Of Fixed Assets	5,881,943,062
				231	Acquisition Of Tangible Fixed Assets	5,881,943,062
					2311 Acquisition of Structures, Buildings	2,287,973,264
					2312 Acquisition of Transport Equipment	1,351,277,915
					2313 Acquisition of Office Equipment, Furniture and Fittings	368,696,657
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	554,378,414
					2315 Acquisition of Other Machinery and Equipment	1,319,616,812
			26		Grants	11,332,527,166
				267	Grants To Other General Government Units	11,332,527,166
					2671 Grants to Other General Government Units-Current	2,596,859,200
					2673 Grants to Subsidiary Units	8,735,667,966
			28		Other Expenditures	8,053,446,323
				285	Miscellaneous Expenses	5,000,000,000
					2851 Miscellaneous Other Expenditures	5,000,000,000
				288	Transfers Not Elsewhere Classified	2,973,576,955
					2881 Current Transfers Not Elsewhere Classified	2,934,647,643
					2882 Capital Transfers Not Elsewhere Classified	38,929,312
				289	Premiums , Fees And Claims	79,869,368
					2891 Premiums , Fees And Current Claims	79,869,368
EI					MATERNAL, CHILD AND ADOLESCENT HEALTH	11,169,529,397
			EI01		MATERNAL AND CHILD HEALTH IMPROVEMENT	3,404,658,309
				22	Use Of Goods And Services	995,464,760
				221	General Expenses	244,598,006
					2211 Office Supplies and Consumables	59,053,960
					2214 Communication Costs	760,000
					2217 Public Relations and Awareness	184,784,046
				222	Professional, Research Services	3,500,000
					2221 Professional and contractual Services	3,500,000
				223	Transport And Travel	656,593,562
					2231 Transport and Travel	656,593,562
				226	Training Costs	90,773,192
					2261 Training Costs	90,773,192
			23		Acquisition Of Fixed Assets	2,235,686,750
				231	Acquisition Of Tangible Fixed Assets	2,235,686,750
					2315 Acquisition of Other Machinery and Equipment	2,235,686,750
			26		Grants	173,506,799
				267	Grants To Other General Government Units	173,506,799
					2673 Grants to Subsidiary Units	173,506,799
			EI02		VACCINE PREVENTABLE DISEASES	2,174,281,492
				22	Use Of Goods And Services	2,113,070,692
				221	General Expenses	233,742,618
					2211 Office Supplies and Consumables	58,491,250
					2212 Water and Energy	50,000,000
					2215 Insurances and licences	27,000,000
					2217 Public Relations and Awareness	98,251,368



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	322,636,746
				2231	Transport and Travel	322,636,746
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	12,000,000
				227	Supplies And Services	1,544,691,328
				2271	Health and Hygiene	1,544,691,328
			26	Grants		61,210,800
			267	Grants To Other General Government Units		61,210,800
			2673	Grants to Subsidiary Units		61,210,800
			EI03	NUTRITION		2,049,669,278
			22	Use Of Goods And Services		2,049,669,278
			221	General Expenses		351,428,507
			2211	Office Supplies and Consumables		351,428,507
			223	Transport And Travel		1,276,240,771
			2231	Transport and Travel		1,276,240,771
			227	Supplies And Services		422,000,000
			2271	Health and Hygiene		422,000,000
			EI04	COMMUNITY HEALTH		233,518,976
			22	Use Of Goods And Services		133,518,976
			221	General Expenses		19,812,000
			2217	Public Relations and Awareness		19,812,000
			223	Transport And Travel		63,706,976
			2231	Transport and Travel		63,706,976
			227	Supplies And Services		50,000,000
			2271	Health and Hygiene		50,000,000
			26	Grants		100,000,000
			267	Grants To Other General Government Units		100,000,000
			2673	Grants to Subsidiary Units		100,000,000
			EI06	FAMILY PLANNING		3,307,401,342
			22	Use Of Goods And Services		3,216,901,342
			221	General Expenses		27,631,600
			2211	Office Supplies and Consumables		1,500,000
			2217	Public Relations and Awareness		26,131,600
			223	Transport And Travel		115,330,880
			2231	Transport and Travel		115,330,880
			227	Supplies And Services		3,073,938,862
			2271	Health and Hygiene		3,073,938,862
			23	Acquisition Of Fixed Assets		90,500,000
			231	Acquisition Of Tangible Fixed Assets		87,000,000
			2311	Acquisition of Structures, Buildings		87,000,000
			232	Acquisition Of Inventories		3,500,000
			2322	Other inventories		3,500,000
			EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL		13,950,604,754
			EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES		5,377,087,934
			22	Use Of Goods And Services		5,376,887,934
			221	General Expenses		1,471,417,601



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	1,260,726,888
					2214 Communication Costs	10,410,624
					2215 Insurances and licences	200,000
					2217 Public Relations and Awareness	200,080,089
				222	Professional, Research Services	187,110,000
					2221 Professional and contractual Services	187,110,000
				223	Transport And Travel	1,110,038,993
					2231 Transport and Travel	1,110,038,993
				226	Training Costs	1,104,562,296
					2261 Training Costs	1,104,562,296
				227	Supplies And Services	1,503,759,044
					2271 Health and Hygiene	1,503,759,044
				28	Other Expenditures	200,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
			EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES		652,431,873
				22	Use Of Goods And Services	414,672,110
				221	General Expenses	72,070,530
					2211 Office Supplies and Consumables	27,146,090
					2217 Public Relations and Awareness	44,924,440
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	328,756,553
					2231 Transport and Travel	328,756,553
				226	Training Costs	10,845,027
					2261 Training Costs	10,845,027
				26	Grants	237,759,763
				267	Grants To Other General Government Units	237,759,763
					2671 Grants to Other General Government Units-Current	5,000,000
					2673 Grants to Subsidiary Units	232,759,763
			EJ03	MALARIA AND OTHER PARASITIC DISEASES		6,644,614,147
				22	Use Of Goods And Services	3,078,207,245
				221	General Expenses	161,914,929
					2217 Public Relations and Awareness	161,914,929
				222	Professional, Research Services	26,600,000
					2221 Professional and contractual Services	26,600,000
				223	Transport And Travel	639,326,294
					2231 Transport and Travel	639,326,294
				227	Supplies And Services	2,250,366,022
					2271 Health and Hygiene	2,250,366,022
				26	Grants	3,398,406,902
				267	Grants To Other General Government Units	3,398,406,902
					2673 Grants to Subsidiary Units	3,398,406,902
				28	Other Expenditures	168,000,000
				288	Transfers Not Elsewhere Classified	168,000,000
					2881 Current Transfers Not Elsewhere Classified	168,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			EJ04	EPIDEMIC SURVEILLANCE AND RESPONSE		1,276,470,800
			22	Use Of Goods And Services		960,706,192
				221	General Expenses	107,045,900
					2211 Office Supplies and Consumables	3,150,000
					2217 Public Relations and Awareness	103,895,900
				222	Professional, Research Services	72,083,787
					2221 Professional and contractual Services	72,083,787
				223	Transport And Travel	296,070,284
					2231 Transport and Travel	296,070,284
				226	Training Costs	133,213,384
					2261 Training Costs	133,213,384
				227	Supplies And Services	352,292,837
					2271 Health and Hygiene	352,292,837
			26	Grants		315,764,608
				267	Grants To Other General Government Units	315,764,608
					2673 Grants to Subsidiary Units	315,764,608
EK			NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL			420,122,830
			EK01	MENTAL HEALTH		101,163,566
				22	Use Of Goods And Services	101,163,566
				221	General Expenses	50,599,635
					2211 Office Supplies and Consumables	10,152,500
					2213 Rental Costs	7,080,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	32,867,135
				223	Transport And Travel	44,557,931
					2231 Transport and Travel	44,557,931
				227	Supplies And Services	6,006,000
					2271 Health and Hygiene	6,006,000
			EK02	NON COMMUNICABLE DISEASES		318,959,264
				22	Use Of Goods And Services	282,670,264
				221	General Expenses	34,577,084
					2211 Office Supplies and Consumables	6,355,684
					2217 Public Relations and Awareness	28,221,400
				223	Transport And Travel	204,360,500
					2231 Transport and Travel	204,360,500
				226	Training Costs	5,078,200
					2261 Training Costs	5,078,200
				227	Supplies And Services	38,654,480
					2271 Health and Hygiene	38,654,480
			23	Acquisition Of Fixed Assets		1,000
				231	Acquisition Of Tangible Fixed Assets	1,000
					2315 Acquisition of Other Machinery and Equipment	1,000
			26	Grants		36,288,000
				267	Grants To Other General Government Units	36,288,000
					2673 Grants to Subsidiary Units	36,288,000
EL			HEALTH SECTOR PLANNING, MONITORING AND EVALUATION			1,380,385,707



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			EL02	PLANNING, MONITORING AND EVALUATION		1,380,385,707
			22	Use Of Goods And Services		1,199,678,446
				221	General Expenses	386,957,106
					2211 Office Supplies and Consumables	20,205,069
					2214 Communication Costs	349,025,345
					2215 Insurances and licences	293,760
					2217 Public Relations and Awareness	17,432,932
				222	Professional, Research Services	414,271,100
					2221 Professional and contractual Services	414,271,100
				223	Transport And Travel	308,780,000
					2231 Transport and Travel	308,780,000
				226	Training Costs	89,670,240
					2261 Training Costs	89,670,240
			23	Acquisition Of Fixed Assets		180,707,261
				231	Acquisition Of Tangible Fixed Assets	180,707,261
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	180,707,261
EM				HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		49,077,983,952
			EM01	HEALTH PROMOTION AND COMMUNICATION		404,035,264
				22	Use Of Goods And Services	401,990,936
				221	General Expenses	359,386,898
					2213 Rental Costs	23,195,000
					2217 Public Relations and Awareness	336,191,898
				222	Professional, Research Services	3,273,332
					2221 Professional and contractual Services	3,273,332
				223	Transport And Travel	31,705,906
					2231 Transport and Travel	31,705,906
				227	Supplies And Services	7,624,800
					2275 Other production materials and supplies	7,624,800
				28	Other Expenditures	2,044,328
				288	Transfers Not Elsewhere Classified	2,044,328
					2881 Current Transfers Not Elsewhere Classified	2,044,328
			EM02	BLOOD TRANSFUSION		674,706,730
				22	Use Of Goods And Services	666,371,790
				221	General Expenses	26,561,947
					2211 Office Supplies and Consumables	11,000,000
					2213 Rental Costs	8,000,000
					2217 Public Relations and Awareness	7,561,947
				222	Professional, Research Services	13,538,000
					2221 Professional and contractual Services	13,538,000
				223	Transport And Travel	464,960,043
					2231 Transport and Travel	464,960,043
				224	Maintenance And Repairs And Spare Parts	77,500,000
					2241 Maintenance and Repairs	77,500,000
				227	Supplies And Services	83,811,800
					2272 Clothing ;Uniforms and Curtains	5,000,000
					2275 Other production materials and supplies	78,811,800



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	8,334,940
				231	Acquisition Of Tangible Fixed Assets	8,334,940
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,784,940
					2315 Acquisition of Other Machinery and Equipment	3,550,000
		EM03	LAB DIAGNOSTIC QUALITY ASSURANCE			1,152,277,669
				22	Use Of Goods And Services	1,062,139,249
				221	General Expenses	129,985,005
					2211 Office Supplies and Consumables	6,800,000
					2212 Water and Energy	62,223,876
					2214 Communication Costs	8,537,400
					2217 Public Relations and Awareness	52,423,729
				222	Professional, Research Services	55,323,181
					2221 Professional and contractual Services	55,323,181
				223	Transport And Travel	516,338,170
					2231 Transport and Travel	516,338,170
				224	Maintenance And Repairs And Spare Parts	190,402,293
					2241 Maintenance and Repairs	190,402,293
				226	Training Costs	25,550,000
					2261 Training Costs	25,550,000
				227	Supplies And Services	144,540,600
					2271 Health and Hygiene	144,540,600
				23	Acquisition Of Fixed Assets	87,384,420
				231	Acquisition Of Tangible Fixed Assets	87,384,420
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	87,384,420
				28	Other Expenditures	2,754,000
				289	Premiums , Fees And Claims	2,754,000
					2891 Premiums , Fees And Current Claims	2,754,000
		EM04	MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION			38,267,297,899
				22	Use Of Goods And Services	32,422,588,015
				222	Professional, Research Services	99,731,422
					2221 Professional and contractual Services	99,731,422
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	32,312,856,593
					2271 Health and Hygiene	32,267,394,678
					2275 Other production materials and supplies	45,461,915
				23	Acquisition Of Fixed Assets	3,030,000,000
				231	Acquisition Of Tangible Fixed Assets	3,030,000,000
					2315 Acquisition of Other Machinery and Equipment	3,030,000,000
				26	Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	5,000,000
				28	Other Expenditures	2,809,709,884
				285	Miscellaneous Expenses	2,809,709,884
					2851 Miscellaneous Other Expenditures	2,809,709,884
		EM05	HEALTH RESEARCH			8,449,600



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	8,449,600
				221	General Expenses	187,500
					2217 Public Relations and Awareness	187,500
				222	Professional, Research Services	5,862,100
					2221 Professional and contractual Services	5,862,100
				223	Transport And Travel	2,400,000
					2231 Transport and Travel	2,400,000
			EM06		HEALTH INFRASTRUCTURE AND EQUIPMENTS	8,571,216,790
				22	Use Of Goods And Services	519,208,610
				223	Transport And Travel	23,573,529
					2231 Transport and Travel	23,573,529
				224	Maintenance And Repairs And Spare Parts	495,635,081
					2241 Maintenance and Repairs	435,635,081
					2242 Spare Parts	60,000,000
				23	Acquisition Of Fixed Assets	8,052,008,180
				231	Acquisition Of Tangible Fixed Assets	8,052,008,180
					2311 Acquisition of Structures, Buildings	5,216,957,352
					2315 Acquisition of Other Machinery and Equipment	2,835,050,828
1606					RWANDA FOOD AND DRUGS AUTHORITY	1,160,973,197
	01				Administrative And Support Services	1,047,517,449
		0101			Administrative And Support Services	1,047,517,449
				21	Compensation Of Employees	752,137,449
				211	Salaries In Cash	648,037,449
					2113 Salaries in cash for Other Employees	648,037,449
				213	Social Contribution	104,100,000
					2131 Actual Social Contribution	104,100,000
				22	Use Of Goods And Services	290,380,000
				221	General Expenses	91,040,000
					2211 Office Supplies and Consumables	28,000,000
					2212 Water and Energy	15,000,000
					2214 Communication Costs	40,600,000
					2217 Public Relations and Awareness	7,440,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	145,340,000
					2231 Transport and Travel	145,340,000
				224	Maintenance And Repairs And Spare Parts	16,000,000
					2241 Maintenance and Repairs	16,000,000
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	20,000,000
					2272 Clothing ;Uniforms and Curtains	10,000,000
					2273 Security and Social Order	10,000,000
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	EW		Food and Drugs Registration & Inspection			113,455,748
		EW01	Food and Drugs Assessment & Registration			26,020,000
			22	Use Of Goods And Services		26,020,000
			221	General Expenses		3,100,000
				2217	Public Relations and Awareness	3,100,000
			223	Transport And Travel		18,920,000
				2231	Transport and Travel	18,920,000
			226	Training Costs		4,000,000
				2261	Training Costs	4,000,000
		EW02	Food and Drugs Inspection & Safety Monitoring			87,435,748
			22	Use Of Goods And Services		87,435,748
			221	General Expenses		13,925,000
				2217	Public Relations and Awareness	8,925,000
				2218	Membership and Subscriptions	5,000,000
			222	Professional, Research Services		20,796,748
				2221	Professional and contractual Services	20,796,748
			223	Transport And Travel		41,214,000
				2231	Transport and Travel	41,214,000
			226	Training Costs		3,000,000
				2261	Training Costs	3,000,000
			227	Supplies And Services		8,500,000
				2271	Health and Hygiene	8,500,000
1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT						6,758,484,686
	01	Administrative And Support Services				355,385,694
		0101	Administrative And Support Services			355,385,694
			21	Compensation Of Employees		195,447,714
			211	Salaries In Cash		192,957,066
				2113	Salaries in cash for Other Employees	192,957,066
			213	Social Contribution		2,490,648
				2131	Actual Social Contribution	2,490,648
			22	Use Of Goods And Services		147,937,980
			221	General Expenses		19,120,000
				2211	Office Supplies and Consumables	6,400,000
				2214	Communication Costs	12,720,000
			223	Transport And Travel		128,817,980
				2231	Transport and Travel	128,817,980
			23	Acquisition Of Fixed Assets		12,000,000
			231	Acquisition Of Tangible Fixed Assets		12,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000
	81	Health Human Resources				6,403,098,992
		8101	Health Professional Development			6,403,098,992
			22	Use Of Goods And Services		5,703,729,686
			221	General Expenses		10,820,000
				2217	Public Relations and Awareness	10,820,000
			222	Professional, Research Services		5,666,881,636
				2221	Professional and contractual Services	5,666,881,636



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	26,028,050
					2231 Transport and Travel	26,028,050
			23		Acquisition Of Fixed Assets	399,369,306
				231	Acquisition Of Tangible Fixed Assets	399,369,306
					2315 Acquisition of Other Machinery and Equipment	399,369,306
			26		Grants	300,000,000
				267	Grants To Other General Government Units	300,000,000
					2671 Grants to Other General Government Units-Current	300,000,000
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)						6,758,704,486
	01				Administrative And Support Services	5,703,404,486
		0101			Administrative And Support Services	5,703,404,486
			21		Compensation Of Employees	3,738,285,399
				211	Salaries In Cash	3,043,285,399
					2111 Salaries in cash for Political appointees	81,941,068
					2113 Salaries in cash for Other Employees	2,961,344,331
				213	Social Contribution	695,000,000
					2131 Actual Social Contribution	695,000,000
			22		Use Of Goods And Services	1,841,639,087
				221	General Expenses	231,770,002
					2211 Office Supplies and Consumables	24,100,001
					2212 Water and Energy	55,000,000
					2214 Communication Costs	139,670,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	12,700,001
				222	Professional, Research Services	117,788,988
					2221 Professional and contractual Services	117,788,988
				223	Transport And Travel	1,456,763,483
					2231 Transport and Travel	1,456,763,483
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	25,316,613
					2272 Clothing ;Uniforms and Curtains	5,000,000
					2273 Security and Social Order	20,316,613
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
			23		Acquisition Of Fixed Assets	95,000,000
				231	Acquisition Of Tangible Fixed Assets	95,000,000
					2312 Acquisition of Transport Equipment	90,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			27		Social Benefits	4,000,000
				273	Employer Social Benefits	4,000,000
					2731 Employer Social Benefits in cash	4,000,000
			28		Other Expenditures	24,480,000
				289	Premiums , Fees And Claims	24,480,000
					2891 Premiums , Fees And Current Claims	24,480,000
	88				Strategy, Policy And Regulatory Services	187,300,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			8804		Victims and Witnesses Protection	28,600,000
			22		Use Of Goods And Services	18,600,000
				221	General Expenses	18,600,000
				2213	Rental Costs	18,600,000
			27		Social Benefits	10,000,000
				272	Social Assistance Benefits	10,000,000
				2721	Social Assistance Benefits - In Cash	10,000,000
			8806		Prosecution Inspection and Research	8,700,000
			22		Use Of Goods And Services	8,700,000
				221	General Expenses	8,700,000
				2217	Public Relations and Awareness	8,700,000
			8807		Seized and Confiscated Asset Management	150,000,000
			22		Use Of Goods And Services	150,000,000
				223	Transport And Travel	150,000,000
				2231	Transport and Travel	150,000,000
	89				Prosecutorial Services	868,000,000
			8901		Offence Prosecution	350,000,000
			23		Acquisition Of Fixed Assets	350,000,000
				231	Acquisition Of Tangible Fixed Assets	350,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	350,000,000
			8902		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
			8904		Decentralized Offence Prosecution	500,000,000
			26		Grants	500,000,000
				267	Grants To Other General Government Units	500,000,000
				2673	Grants to Subsidiary Units	500,000,000
			8906		Economic and Financial Offence Prosecution	5,000,000
			28		Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
			8907		Sexual and GBV Offence Prosecution	10,750,000
			22		Use Of Goods And Services	750,000
				221	General Expenses	750,000
				2217	Public Relations and Awareness	750,000
			28		Other Expenditures	10,000,000
				285	Miscellaneous Expenses	10,000,000
				2851	Miscellaneous Other Expenditures	10,000,000
			8908		Drug Offence Prosecution	250,000
			22		Use Of Goods And Services	250,000
				221	General Expenses	250,000
				2217	Public Relations and Awareness	250,000
	1800				MININFRA	6,527,730,875
	01				Administrative And Support Services	2,446,611,078



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			0101	Administrative And Support Services		2,446,611,078
			21	Compensation Of Employees		873,383,215
				211	Salaries In Cash	793,383,215
					2111 Salaries in cash for Political appointees	135,000,000
					2113 Salaries in cash for Other Employees	658,383,215
				213	Social Contribution	80,000,000
					2131 Actual Social Contribution	80,000,000
			22	Use Of Goods And Services		1,058,227,863
				221	General Expenses	335,463,975
					2211 Office Supplies and Consumables	40,000,000
					2212 Water and Energy	177,463,975
					2214 Communication Costs	100,500,000
					2217 Public Relations and Awareness	17,500,000
				222	Professional, Research Services	57,000,000
					2221 Professional and contractual Services	57,000,000
				223	Transport And Travel	518,763,888
					2231 Transport and Travel	518,763,888
				224	Maintenance And Repairs And Spare Parts	139,000,000
					2241 Maintenance and Repairs	139,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
			23	Acquisition Of Fixed Assets		7,000,000
				231	Acquisition Of Tangible Fixed Assets	7,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7,000,000
			27	Social Benefits		1,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
			28	Other Expenditures		507,000,000
				289	Premiums , Fees And Claims	507,000,000
					2891 Premiums , Fees And Current Claims	507,000,000
	91		Infrastructure Policy Development, Monitoring And Evaluation			1,718,825,417
			9101	Transport Policy Development Monitoring And Evaluation		1,246,322,364
				22	Use Of Goods And Services	14,536,025
				222	Professional, Research Services	14,536,025
					2221 Professional and contractual Services	14,536,025
				23	Acquisition Of Fixed Assets	431,786,339
				231	Acquisition Of Tangible Fixed Assets	431,786,339
					2312 Acquisition of Transport Equipment	431,786,339
				25	Subsidies	800,000,000
				251	Subsidies To Public Corporations	800,000,000
					2511 Subsidies to Non Financial Public Corporations	800,000,000
			9102	Energy Policy Development, Monitoring And Evaluation		11,000,000
				22	Use Of Goods And Services	11,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				226	Training Costs	2,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	2,000,000
			9103	Water And Sanitation Policy Development Monitoring And Evaluation		126,831,253
			22	Use Of Goods And Services		126,831,253
				221	General Expenses	1,475,981
					2217 Public Relations and Awareness	1,475,981
				222	Professional, Research Services	105,355,272
					2221 Professional and contractual Services	105,355,272
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
			9104	Housing Policy Development Monitoring And Evaluation		334,671,800
			22	Use Of Goods And Services		326,171,800
				221	General Expenses	53,806,130
					2211 Office Supplies and Consumables	7,747,250
					2214 Communication Costs	4,560,000
					2216 Bank charges and commissions and other financial costs	1,283,830
					2217 Public Relations and Awareness	40,215,050
				222	Professional, Research Services	218,224,250
					2221 Professional and contractual Services	218,224,250
				223	Transport And Travel	33,832,320
					2231 Transport and Travel	33,832,320
				226	Training Costs	20,309,100
					2261 Training Costs	20,309,100
			23	Acquisition Of Fixed Assets		8,500,000
				231	Acquisition Of Tangible Fixed Assets	8,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,500,000
		93	Transport Infrastructure Development And Maintenance			2,362,294,380
			9302	Air Infrastructure		2,362,294,380
			23	Acquisition Of Fixed Assets		2,362,294,380
				231	Acquisition Of Tangible Fixed Assets	2,362,294,380
					2311 Acquisition of Structures, Buildings	2,362,294,380
1801	ROAD MAINTENANCE FUND (RMF)					48,810,519,665
	01	Administrative And Support Services				1,064,860,000
		0101	Administrative And Support Services			1,064,860,000
			21	Compensation Of Employees		221,000,000
				211	Salaries In Cash	207,000,000
					2113 Salaries in cash for Other Employees	207,000,000
				213	Social Contribution	14,000,000
					2131 Actual Social Contribution	14,000,000
			22	Use Of Goods And Services		783,860,000
				221	General Expenses	657,960,000
					2211 Office Supplies and Consumables	51,000,000
					2212 Water and Energy	18,300,000
					2214 Communication Costs	16,500,000
					2216 Bank charges and commissions and other financial costs	551,660,000
					2217 Public Relations and Awareness	17,500,000
					2218 Membership and Subscriptions	3,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	45,500,000
				2221	Professional and contractual Services	45,500,000
				223	Transport And Travel	49,900,000
				2231	Transport and Travel	49,900,000
				224	Maintenance And Repairs And Spare Parts	17,000,000
				2241	Maintenance and Repairs	17,000,000
				226	Training Costs	8,000,000
				2261	Training Costs	8,000,000
				227	Supplies And Services	2,500,000
				2272	Clothing ;Uniforms and Curtains	2,500,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	43,000,000
				231	Acquisition Of Tangible Fixed Assets	43,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
				2317	Acquisition of Intangible Assets	5,000,000
				28	Other Expenditures	17,000,000
				285	Miscellaneous Expenses	7,500,000
				2851	Miscellaneous Other Expenditures	7,500,000
				289	Premiums , Fees And Claims	9,500,000
				2891	Premiums , Fees And Current Claims	9,500,000
	92				Road Infrastructure Maintenance Fund	47,745,659,665
				9201	Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,600,000,000
				22	Use Of Goods And Services	15,600,000,000
				224	Maintenance And Repairs And Spare Parts	15,600,000,000
				2241	Maintenance and Repairs	15,600,000,000
				9202	District Road Highways And Bridges Infrastructure Maintenance Funding	32,145,659,665
				22	Use Of Goods And Services	32,145,659,665
				224	Maintenance And Repairs And Spare Parts	32,145,659,665
				2241	Maintenance and Repairs	32,145,659,665
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	163,916,692,725
	01				Administrative And Support Services	1,248,170,913
				0101	Administrative And Support Services	1,248,170,913
				21	Compensation Of Employees	892,240,983
				211	Salaries In Cash	819,898,077
				2113	Salaries in cash for Other Employees	819,898,077
				213	Social Contribution	72,342,906
				2131	Actual Social Contribution	72,342,906
				22	Use Of Goods And Services	334,489,610
				221	General Expenses	48,442,826
				2214	Communication Costs	28,900,000
				2216	Bank charges and commissions and other financial costs	180,500
				2217	Public Relations and Awareness	11,362,326
				2218	Membership and Subscriptions	8,000,000
				222	Professional, Research Services	21,828,720



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	21,828,720
				223	Transport And Travel	254,218,064
					2231 Transport and Travel	254,218,064
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
				28	Other Expenditures	21,440,320
				285	Miscellaneous Expenses	7,120,000
					2851 Miscellaneous Other Expenditures	7,120,000
				289	Premiums , Fees And Claims	14,320,320
					2891 Premiums , Fees And Current Claims	14,320,320
	93				Transport Infrastructure Development And Maintenance	162,668,521,812
			9301		Road Infrastructure And Safety	145,668,190,462
				22	Use Of Goods And Services	16,530,258,444
				221	General Expenses	509,668,751
					2211 Office Supplies and Consumables	47,000,000
					2212 Water and Energy	51,859,571
					2213 Rental Costs	113,058,180
					2214 Communication Costs	71,500,000
					2216 Bank charges and commissions and other financial costs	2,551,000
					2217 Public Relations and Awareness	193,700,000
					2218 Membership and Subscriptions	30,000,000
				222	Professional, Research Services	15,380,101,536
					2221 Professional and contractual Services	15,380,101,536
				223	Transport And Travel	141,282,416
					2231 Transport and Travel	141,282,416
				224	Maintenance And Repairs And Spare Parts	84,000,000
					2241 Maintenance and Repairs	67,000,000
					2242 Spare Parts	17,000,000
				226	Training Costs	377,205,741
					2261 Training Costs	377,205,741
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				229	Other Use Of Goods And Services	20,000,000
					2291 Other Use of Goods& Services	20,000,000
				23	Acquisition Of Fixed Assets	121,896,197,786
				231	Acquisition Of Tangible Fixed Assets	116,352,003,807
					2311 Acquisition of Structures, Buildings	116,138,508,757
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	192,695,050
				234	Acquisition Of Non Produced Assets	5,544,193,979
					2341 Land	5,544,193,979
				26	Grants	182,298,750
				267	Grants To Other General Government Units	182,298,750
					2672 Grants to Other General Government Units-Capital	182,298,750
				28	Other Expenditures	7,059,435,482
				285	Miscellaneous Expenses	7,005,435,482



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	7,005,435,482
				289	Premiums , Fees And Claims	54,000,000
					2891 Premiums , Fees And Current Claims	54,000,000
			9303	Waterways Infrastructure		16,930,775,000
			22	Use Of Goods And Services		737,255,000
				222	Professional, Research Services	737,255,000
					2221 Professional and contractual Services	737,255,000
			23	Acquisition Of Fixed Assets		16,193,520,000
				231	Acquisition Of Tangible Fixed Assets	16,193,520,000
					2311 Acquisition of Structures, Buildings	16,193,520,000
			9304	Railway Infrastructure		69,556,350
			22	Use Of Goods And Services		69,556,350
				221	General Expenses	1,031,000
					2216 Bank charges and commissions and other financial costs	1,031,000
				222	Professional, Research Services	68,525,350
					2221 Professional and contractual Services	68,525,350
1804					RWANDA HOUSING AUTHORITY(RHA)	37,493,509,090
	01				Administrative And Support Services	8,487,182,281
		0101			Administrative And Support Services	8,487,182,281
			21	Compensation Of Employees		958,739,548
				211	Salaries In Cash	796,382,620
					2113 Salaries in cash for Other Employees	796,382,620
				213	Social Contribution	162,356,928
					2131 Actual Social Contribution	162,356,928
			22	Use Of Goods And Services		7,514,942,733
				221	General Expenses	6,651,984,872
					2211 Office Supplies and Consumables	69,750,000
					2212 Water and Energy	42,500,000
					2213 Rental Costs	6,372,984,872
					2214 Communication Costs	127,500,000
					2215 Insurances and licences	31,100,000
					2217 Public Relations and Awareness	8,150,000
				222	Professional, Research Services	360,000,000
					2221 Professional and contractual Services	360,000,000
				223	Transport And Travel	451,257,861
					2231 Transport and Travel	451,257,861
				224	Maintenance And Repairs And Spare Parts	19,000,000
					2241 Maintenance and Repairs	19,000,000
				227	Supplies And Services	32,700,000
					2272 Clothing ;Uniforms and Curtains	7,700,000
					2273 Security and Social Order	25,000,000
			27	Social Benefits		4,000,000
				273	Employer Social Benefits	4,000,000
					2731 Employer Social Benefits in cash	4,000,000
			28	Other Expenditures		9,500,000
				285	Miscellaneous Expenses	9,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	9,500,000
	96				Urbanisation, Housing And Government Assets Management	29,006,326,809
		9601			Urban Planning And Development	3,710,000,000
			22		Use Of Goods And Services	810,000,000
				222	Professional, Research Services	810,000,000
					2221 Professional and contractual Services	810,000,000
			23		Acquisition Of Fixed Assets	2,900,000,000
				231	Acquisition Of Tangible Fixed Assets	2,900,000,000
					2311 Acquisition of Structures, Buildings	2,900,000,000
		9602			Rural Settlement Planning And Development	535,500,000
			23		Acquisition Of Fixed Assets	535,500,000
				231	Acquisition Of Tangible Fixed Assets	535,500,000
					2311 Acquisition of Structures, Buildings	535,500,000
		9603			Government Asset Management	10,765,000,000
			23		Acquisition Of Fixed Assets	10,765,000,000
				231	Acquisition Of Tangible Fixed Assets	10,765,000,000
					2311 Acquisition of Structures, Buildings	10,765,000,000
		9604			Construction Standards Development And Inspections	13,995,826,809
			23		Acquisition Of Fixed Assets	13,995,826,809
				231	Acquisition Of Tangible Fixed Assets	13,995,826,809
					2311 Acquisition of Structures, Buildings	13,995,826,809
1806					ENERGY DEVELOPMENT CORPORATION (EDCL)	120,477,579,826
	01				Administrative And Support Services	16,808,463,612
		0101			Administrative And Support Services	16,808,463,612
			21		Compensation Of Employees	3,841,012,653
				211	Salaries In Cash	3,841,012,653
					2113 Salaries in cash for Other Employees	3,841,012,653
			22		Use Of Goods And Services	10,769,950,959
				221	General Expenses	10,371,713,751
					2211 Office Supplies and Consumables	74,065,189
					2212 Water and Energy	10,217,923,562
					2214 Communication Costs	60,450,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	18,975,000
				222	Professional, Research Services	182,000,000
					2221 Professional and contractual Services	182,000,000
				223	Transport And Travel	125,237,208
					2231 Transport and Travel	125,237,208
				224	Maintenance And Repairs And Spare Parts	45,000,000
					2241 Maintenance and Repairs	45,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	45,000,000
					2273 Security and Social Order	45,000,000
			23		Acquisition Of Fixed Assets	125,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget		
				231	Acquisition Of Tangible Fixed Assets	125,000,000		
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,000,000		
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	95,000,000		
				27	Social Benefits	1,000,000		
					273 Employer Social Benefits	1,000,000		
					2731 Employer Social Benefits in cash	1,000,000		
				28	Other Expenditures	2,071,500,000		
					286 Arrears On Other Expenditures	2,000,000,000		
					2861 Arrears on other expenditures	2,000,000,000		
					289 Premiums , Fees And Claims	71,500,000		
					2891 Premiums , Fees And Current Claims	71,500,000		
				94	Fuel And Energy	103,669,116,214		
					9401 Electricity Generation	5,729,677,419		
					22 Use Of Goods And Services	4,370,587,419		
					221 General Expenses	371,871,200		
						2211 Office Supplies and Consumables	25,750,000	
						2212 Water and Energy	6,180,000	
						2213 Rental Costs	44,290,000	
						2214 Communication Costs	28,943,000	
						2216 Bank charges and commissions and other financial costs	57,474,000	
						2217 Public Relations and Awareness	209,234,200	
						222 Professional, Research Services	1,711,027,873	
						2221 Professional and contractual Services	1,711,027,873	
						223 Transport And Travel	458,673,346	
						2231 Transport and Travel	458,673,346	
						224 Maintenance And Repairs And Spare Parts	61,800,000	
						2241 Maintenance and Repairs	61,800,000	
						226 Training Costs	133,900,000	
						2261 Training Costs	133,900,000	
						227 Supplies And Services	1,633,315,000	
						2273 Security and Social Order	1,633,315,000	
						23 Acquisition Of Fixed Assets	1,341,580,000	
						231 Acquisition Of Tangible Fixed Assets	1,341,580,000	
							2311 Acquisition of Structures, Buildings	892,500,000
							2315 Acquisition of Other Machinery and Equipment	449,080,000
						28 Other Expenditures	17,510,000	
							289 Premiums , Fees And Claims	17,510,000
							2891 Premiums , Fees And Current Claims	17,510,000
						9402 Electricity Transmission And Distribution	85,022,719,526	
						21 Compensation Of Employees	513,771,772	
						211 Salaries In Cash	513,771,772	
							2116 Project Staff remuneration	513,771,772
						22 Use Of Goods And Services	10,190,532,525	
						221 General Expenses	262,946,961	
							2211 Office Supplies and Consumables	24,336,342
							2212 Water and Energy	81,684,537



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	82,540,000
					2216 Bank charges and commissions and other financial costs	48,771,000
					2217 Public Relations and Awareness	25,615,082
				222	Professional, Research Services	7,378,959,120
					2221 Professional and contractual Services	7,378,959,120
				223	Transport And Travel	205,151,873
					2231 Transport and Travel	205,151,873
				224	Maintenance And Repairs And Spare Parts	78,125,536
					2241 Maintenance and Repairs	78,125,536
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				227	Supplies And Services	2,245,349,035
					2272 Clothing ;Uniforms and Curtains	1,040,000,000
					2273 Security and Social Order	1,205,349,035
				23	Acquisition Of Fixed Assets	68,053,452,034
				231	Acquisition Of Tangible Fixed Assets	68,053,452,034
					2311 Acquisition of Structures, Buildings	67,419,452,034
					2313 Acquisition of Office Equipment, Furniture and Fittings	134,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,000,000
				28	Other Expenditures	6,264,963,195
				285	Miscellaneous Expenses	6,213,094,122
					2851 Miscellaneous Other Expenditures	6,213,094,122
				289	Premiums , Fees And Claims	51,869,073
					2891 Premiums , Fees And Current Claims	51,869,073
			9404		Energy Efficiency And Supply Security	12,916,719,269
				22	Use Of Goods And Services	1,042,500,000
				227	Supplies And Services	1,042,500,000
					2273 Security and Social Order	1,042,500,000
				23	Acquisition Of Fixed Assets	11,874,219,269
				231	Acquisition Of Tangible Fixed Assets	11,874,219,269
					2311 Acquisition of Structures, Buildings	11,874,219,269
1807					WATER AND SANITATION CORPORATION (WASAC)	44,040,055,345
01					Administrative And Support Services	1,580,663,788
			0101		Administrative And Support Services	1,580,663,788
				21	Compensation Of Employees	1,464,239,457
				211	Salaries In Cash	1,362,186,669
					2113 Salaries in cash for Other Employees	1,362,186,669
				213	Social Contribution	102,052,788
					2131 Actual Social Contribution	102,052,788
				22	Use Of Goods And Services	116,424,331
				221	General Expenses	15,071,997
					2211 Office Supplies and Consumables	1
					2214 Communication Costs	14,999,996
					2216 Bank charges and commissions and other financial costs	72,000
				223	Transport And Travel	101,352,334
					2231 Transport and Travel	101,352,334



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	95		Water And Sanitation			42,459,391,557
		9501	Drinking Water Access			33,198,689,317
			22	Use Of Goods And Services		6,603,374,880
			222	Professional, Research Services		4,934,190,601
				2221	Professional and contractual Services	4,934,190,601
			227	Supplies And Services		1,669,184,279
				2273	Security and Social Order	1,184,704,721
				2275	Other production materials and supplies	484,479,558
			23	Acquisition Of Fixed Assets		24,401,489,928
			231	Acquisition Of Tangible Fixed Assets		24,401,489,928
				2311	Acquisition of Structures, Buildings	24,401,489,928
			25	Subsidies		1,124,549,138
			251	Subsidies To Public Corporations		1,124,549,138
				2512	Subsidies to Financial Public Corporations	1,124,549,138
			28	Other Expenditures		1,069,275,371
			285	Miscellaneous Expenses		1,069,275,371
				2851	Miscellaneous Other Expenditures	1,069,275,371
		9502	Sanitation Access			9,260,702,240
			22	Use Of Goods And Services		1,645,832,143
			222	Professional, Research Services		1,154,104,021
				2221	Professional and contractual Services	1,154,104,021
			227	Supplies And Services		491,728,122
				2273	Security and Social Order	491,728,122
			23	Acquisition Of Fixed Assets		7,074,870,097
			231	Acquisition Of Tangible Fixed Assets		7,074,870,097
				2311	Acquisition of Structures, Buildings	7,074,870,097
			28	Other Expenditures		540,000,000
			285	Miscellaneous Expenses		540,000,000
				2851	Miscellaneous Other Expenditures	540,000,000
	1902 NATIONAL YOUTH COUNCIL (NYC)					316,190,942
	01		Administrative And Support Services			284,730,942
		0101	Administrative And Support Services			284,730,942
			21	Compensation Of Employees		143,325,366
			211	Salaries In Cash		125,011,478
				2113	Salaries in cash for Other Employees	125,011,478
			213	Social Contribution		18,313,888
				2131	Actual Social Contribution	18,313,888
			22	Use Of Goods And Services		119,120,445
			221	General Expenses		19,824,000
				2211	Office Supplies and Consumables	3,820,000
				2212	Water and Energy	600,000
				2214	Communication Costs	12,225,000
				2216	Bank charges and commissions and other financial costs	29,000
				2217	Public Relations and Awareness	3,150,000
			222	Professional, Research Services		62,781,199



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	62,781,199
				223	Transport And Travel	35,215,246
					2231 Transport and Travel	35,215,246
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				227	Supplies And Services	300,000
					2273 Security and Social Order	300,000
				23	Acquisition Of Fixed Assets	1,200,000
				231	Acquisition Of Tangible Fixed Assets	1,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	60,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,140,000
				26	Grants	8,455,131
				267	Grants To Other General Government Units	8,455,131
					2673 Grants to Subsidiary Units	8,455,131
				28	Other Expenditures	12,630,000
				285	Miscellaneous Expenses	4,530,000
					2851 Miscellaneous Other Expenditures	4,530,000
				289	Premiums , Fees And Claims	8,100,000
					2891 Premiums , Fees And Current Claims	8,100,000
	99				Youth Economic Empowerment And Social Welfare	31,460,000
				9901	Youth Economic Empowerment	11,610,000
				22	Use Of Goods And Services	6,610,000
				221	General Expenses	5,650,000
					2217 Public Relations and Awareness	5,650,000
				223	Transport And Travel	960,000
					2231 Transport and Travel	960,000
				28	Other Expenditures	5,000,000
				288	Transfers Not Elsewhere Classified	5,000,000
					2881 Current Transfers Not Elsewhere Classified	5,000,000
				9902	Youth Mobilisation And Social Welfare	19,850,000
				22	Use Of Goods And Services	19,800,000
				221	General Expenses	9,155,000
					2211 Office Supplies and Consumables	530,000
					2214 Communication Costs	570,000
					2217 Public Relations and Awareness	8,055,000
				223	Transport And Travel	10,645,000
					2231 Transport and Travel	10,645,000
				23	Acquisition Of Fixed Assets	50,000
				231	Acquisition Of Tangible Fixed Assets	50,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	50,000
	1903				RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	17,112,634,838
	01				Administrative And Support Services	2,962,634,838
				0101	Administrative And Support Services	2,962,634,838
				21	Compensation Of Employees	1,153,749,781
				211	Salaries In Cash	933,749,781
					2113 Salaries in cash for Other Employees	933,749,781



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	220,000,000
				2131	Actual Social Contribution	220,000,000
			22	Use Of Goods And Services		1,686,235,048
			221	General Expenses		609,450,000
				2211	Office Supplies and Consumables	26,350,000
				2212	Water and Energy	470,000,000
				2214	Communication Costs	102,500,000
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	10,500,000
			222	Professional, Research Services		459,000,000
				2221	Professional and contractual Services	459,000,000
			223	Transport And Travel		543,300,000
				2231	Transport and Travel	543,300,000
			224	Maintenance And Repairs And Spare Parts		35,485,048
				2241	Maintenance and Repairs	27,485,048
				2242	Spare Parts	8,000,000
			227	Supplies And Services		39,000,000
				2273	Security and Social Order	39,000,000
			23	Acquisition Of Fixed Assets		64,050,000
			231	Acquisition Of Tangible Fixed Assets		64,050,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	64,000,000
			28	Other Expenditures		58,600,009
			285	Miscellaneous Expenses		3,600,000
				2851	Miscellaneous Other Expenditures	3,600,000
			289	Premiums , Fees And Claims		55,000,009
				2891	Premiums , Fees And Current Claims	55,000,009
	98	ICT For Development				14,150,000,000
		9803	ICT Support Services Development			14,150,000,000
			22	Use Of Goods And Services		1,800,000,000
			221	General Expenses		600,000,000
				2214	Communication Costs	600,000,000
			224	Maintenance And Repairs And Spare Parts		1,200,000,000
				2241	Maintenance and Repairs	1,200,000,000
			23	Acquisition Of Fixed Assets		12,350,000,000
			231	Acquisition Of Tangible Fixed Assets		12,350,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11,700,000,000
				2317	Acquisition of Intangible Assets	650,000,000
2000	MIFOTRA					1,624,776,575
	01	Administrative And Support Services				1,166,866,574
		0101	Administrative And Support Services			1,166,866,574
			21	Compensation Of Employees		840,079,960
			211	Salaries In Cash		689,099,912
				2111	Salaries in cash for Political appointees	38,067,745
				2113	Salaries in cash for Other Employees	651,032,167
			213	Social Contribution		150,980,048



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	150,980,048
			22	Use Of Goods And Services		324,586,614
				221	General Expenses	94,975,029
					2211 Office Supplies and Consumables	32,483,001
					2212 Water and Energy	12,400,000
					2214 Communication Costs	41,924,340
					2217 Public Relations and Awareness	8,167,688
				222	Professional, Research Services	12,100,000
					2221 Professional and contractual Services	12,100,000
				223	Transport And Travel	190,911,585
					2231 Transport and Travel	190,911,585
				224	Maintenance And Repairs And Spare Parts	16,600,000
					2241 Maintenance and Repairs	11,600,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			28	Other Expenditures		2,200,000
				285	Miscellaneous Expenses	1,200,000
					2851 Miscellaneous Other Expenditures	1,200,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
A0					Organisational Development	87,980,000
			A001	Institutional Performance Management		13,660,000
				22	Use Of Goods And Services	13,660,000
				221	General Expenses	2,760,000
					2217 Public Relations and Awareness	2,760,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
				226	Training Costs	9,300,000
					2261 Training Costs	9,300,000
			A002	Organisational Efficiency		74,320,000
				22	Use Of Goods And Services	74,320,000
				221	General Expenses	16,000,000
					2217 Public Relations and Awareness	16,000,000
				222	Professional, Research Services	26,500,000
					2221 Professional and contractual Services	26,500,000
				223	Transport And Travel	11,320,000
					2231 Transport and Travel	11,320,000
				226	Training Costs	18,500,000
					2261 Training Costs	18,500,000
				227	Supplies And Services	2,000,000
					2275 Other production materials and supplies	2,000,000
A1					Public Service Management	300,800,001
			A101	Recruitment And Career Management		300,800,001
				22	Use Of Goods And Services	300,800,001
				221	General Expenses	61,843,604



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	36,043,604
					2217 Public Relations and Awareness	25,800,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
				226	Training Costs	16,956,397
					2261 Training Costs	16,956,397
	A2				Employment Promotion And Labour Administration	69,130,000
				A201	Employment Promotion	33,930,000
				22	Use Of Goods And Services	27,930,000
				221	General Expenses	4,650,000
					2217 Public Relations and Awareness	4,650,000
				223	Transport And Travel	13,480,000
					2231 Transport and Travel	13,480,000
				226	Training Costs	9,800,000
					2261 Training Costs	9,800,000
				28	Other Expenditures	6,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				A202	Labour Administration	35,200,000
				22	Use Of Goods And Services	35,200,000
				221	General Expenses	9,400,000
					2217 Public Relations and Awareness	9,400,000
				223	Transport And Travel	14,800,000
					2231 Transport and Travel	14,800,000
				226	Training Costs	11,000,000
					2261 Training Costs	11,000,000
2001					RWANDA MANAGEMENT INSTITUTE (RMI)	320,681,572
	01				Administrative And Support Services	220,681,572
				0101	Administrative And Support Services	220,681,572
				25	Subsidies	220,681,572
				251	Subsidies To Public Corporations	220,681,572
					2511 Subsidies to Non Financial Public Corporations	220,681,572
	A0				Organisational Development	100,000,000
				A003	Human Resource Development	100,000,000
				22	Use Of Goods And Services	100,000,000
				224	Maintenance And Repairs And Spare Parts	100,000,000
					2241 Maintenance and Repairs	100,000,000
2201					RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	10,581,925,766
	01				Administrative And Support Services	679,606,082
				0101	Administrative And Support Services	679,606,082
				21	Compensation Of Employees	558,048,093
				211	Salaries In Cash	446,048,093
					2113 Salaries in cash for Other Employees	446,048,093


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	112,000,000
				2131	Actual Social Contribution	112,000,000
			22		Use Of Goods And Services	118,057,989
				221	General Expenses	36,907,989
				2211	Office Supplies and Consumables	6,013,513
				2212	Water and Energy	5,200,000
				2214	Communication Costs	19,409,476
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	6,185,000
				222	Professional, Research Services	18,000,000
				2221	Professional and contractual Services	18,000,000
				223	Transport And Travel	55,200,000
				2231	Transport and Travel	55,200,000
				224	Maintenance And Repairs And Spare Parts	2,950,000
				2241	Maintenance and Repairs	2,500,000
				2242	Spare Parts	450,000
				227	Supplies And Services	5,000,000
				2273	Security and Social Order	5,000,000
			28		Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000
				2891	Premiums , Fees And Current Claims	3,500,000
A5					Environmental Management And Climate Change Resilience	9,902,319,684
			A501		Environmental Education And Mainstreaming	602,640,146
				21	Compensation Of Employees	9,426,564
				211	Salaries In Cash	7,000,000
				2116	Project Staff remuneration	7,000,000
				213	Social Contribution	2,426,564
				2131	Actual Social Contribution	2,426,564
			22		Use Of Goods And Services	558,669,148
				221	General Expenses	54,184,292
				2211	Office Supplies and Consumables	11,501,040
				2214	Communication Costs	3,850,000
				2215	Insurances and licences	2,600,000
				2216	Bank charges and commissions and other financial costs	54,000
				2217	Public Relations and Awareness	36,179,252
				222	Professional, Research Services	389,855,237
				2221	Professional and contractual Services	389,855,237
				223	Transport And Travel	52,161,167
				2231	Transport and Travel	52,161,167
				224	Maintenance And Repairs And Spare Parts	6,240,000
				2241	Maintenance and Repairs	6,240,000
				226	Training Costs	56,228,452
				2261	Training Costs	56,228,452
			23		Acquisition Of Fixed Assets	1,569,028
				231	Acquisition Of Tangible Fixed Assets	1,569,028
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,569,028


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			26	Grants		32,975,406
				267	Grants To Other General Government Units	32,975,406
					2671 Grants to Other General Government Units-Current	22,500,000
					2672 Grants to Other General Government Units-Capital	10,475,406
		A502	Climate Change Vulnerability			3,477,671,447
			21	Compensation Of Employees		141,358,764
				211	Salaries In Cash	141,358,764
					2116 Project Staff remuneration	141,358,764
			22	Use Of Goods And Services		2,403,259,443
				221	General Expenses	190,876,179
					2211 Office Supplies and Consumables	48,779,600
					2212 Water and Energy	2,000,000
					2214 Communication Costs	22,283,600
					2215 Insurances and licences	5,500,000
					2216 Bank charges and commissions and other financial costs	22,550,000
					2217 Public Relations and Awareness	89,762,979
				222	Professional, Research Services	1,832,764,196
					2221 Professional and contractual Services	1,832,764,196
				223	Transport And Travel	173,415,268
					2231 Transport and Travel	173,415,268
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2242 Spare Parts	7,000,000
				226	Training Costs	199,203,800
					2261 Training Costs	199,203,800
			23	Acquisition Of Fixed Assets		718,053,240
				231	Acquisition Of Tangible Fixed Assets	177,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	12,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,600,000
					2315 Acquisition of Other Machinery and Equipment	160,000,000
				234	Acquisition Of Non Produced Assets	540,453,240
					2341 Land	540,453,240
			26	Grants		215,000,000
				267	Grants To Other General Government Units	215,000,000
					2671 Grants to Other General Government Units-Current	215,000,000
		A503	Pollution Management			5,811,258,091
			21	Compensation Of Employees		233,880,172
				211	Salaries In Cash	204,580,172
					2116 Project Staff remuneration	204,580,172
				213	Social Contribution	29,300,000
					2131 Actual Social Contribution	29,300,000
			22	Use Of Goods And Services		2,370,359,172
				221	General Expenses	188,843,052
					2211 Office Supplies and Consumables	45,499,480
					2214 Communication Costs	20,060,000
					2215 Insurances and licences	5,500,000
					2216 Bank charges and commissions and other financial costs	6,676,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	111,107,572
				222	Professional, Research Services	1,673,797,876
					2221 Professional and contractual Services	1,673,797,876
				223	Transport And Travel	312,218,244
					2231 Transport and Travel	312,218,244
				224	Maintenance And Repairs And Spare Parts	2,500,000
					2241 Maintenance and Repairs	2,500,000
				226	Training Costs	193,000,000
					2261 Training Costs	193,000,000
				23	Acquisition Of Fixed Assets	1,922,915,075
				231	Acquisition Of Tangible Fixed Assets	1,692,915,075
					2311 Acquisition of Structures, Buildings	464,000,000
					2312 Acquisition of Transport Equipment	70,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	11,901,550
					2315 Acquisition of Other Machinery and Equipment	540,000,000
					2316 Acquisition of Cultivated Assets	556,013,525
					2317 Acquisition of Intangible Assets	45,000,000
				234	Acquisition Of Non Produced Assets	230,000,000
					2341 Land	210,000,000
					2342 Sub soil assets	20,000,000
				26	Grants	1,284,103,672
				267	Grants To Other General Government Units	1,284,103,672
					2672 Grants to Other General Government Units-Capital	1,284,103,672
			A504		Environmental Research And Planning	10,750,000
				22	Use Of Goods And Services	10,750,000
				221	General Expenses	750,000
					2217 Public Relations and Awareness	750,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	2,316,459,263
	01				Administrative And Support Services	1,140,798,350
		0101			Administrative And Support Services	1,140,798,350
			21		Compensation Of Employees	684,688,649
			211		Salaries In Cash	557,220,288
					2113 Salaries in cash for Other Employees	557,220,288
			213		Social Contribution	127,468,361
					2131 Actual Social Contribution	127,468,361
			22		Use Of Goods And Services	421,066,837
			221		General Expenses	142,999,466
					2211 Office Supplies and Consumables	19,000,000
					2212 Water and Energy	23,000,000
					2214 Communication Costs	91,484,766
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,478,700
			222		Professional, Research Services	37,964,948


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	37,964,948
				223	Transport And Travel	121,103,583
					2231 Transport and Travel	121,103,583
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				226	Training Costs	11,003,160
					2261 Training Costs	11,003,160
				227	Supplies And Services	77,995,680
					2273 Security and Social Order	77,995,680
				23	Acquisition Of Fixed Assets	30,500,000
				231	Acquisition Of Tangible Fixed Assets	28,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	28,000,000
				232	Acquisition Of Inventories	2,500,000
					2322 Other inventories	2,500,000
				28	Other Expenditures	4,542,864
				285	Miscellaneous Expenses	3,542,864
					2851 Miscellaneous Other Expenditures	3,542,864
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
	B0				Meteorological Operations	1,175,660,913
				B001	Technology And Information Services	863,022,805
				22	Use Of Goods And Services	29,679,784
				221	General Expenses	36,000
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	29,643,784
					2221 Professional and contractual Services	29,643,784
				23	Acquisition Of Fixed Assets	833,343,021
				231	Acquisition Of Tangible Fixed Assets	833,343,021
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	833,343,021
				B002	Weather/Climate Services	312,638,108
				22	Use Of Goods And Services	277,738,108
				221	General Expenses	107,851,268
					2212 Water and Energy	66,371,028
					2217 Public Relations and Awareness	41,480,240
				222	Professional, Research Services	91,385,840
					2221 Professional and contractual Services	91,385,840
				223	Transport And Travel	78,501,000
					2231 Transport and Travel	78,501,000
				23	Acquisition Of Fixed Assets	34,900,000
				231	Acquisition Of Tangible Fixed Assets	34,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	34,900,000
	2205				RWANDA MINES,PETROLEUM AND GAS BOARD	4,128,448,245
	01				Administrative And Support Services	1,032,092,136
				0101	Administrative And Support Services	1,032,092,136
				21	Compensation Of Employees	758,661,869
				211	Salaries In Cash	631,137,638



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2111 Salaries in cash for Political appointees	109,215,889
					2113 Salaries in cash for Other Employees	521,921,749
				213	Social Contribution	127,524,231
					2131 Actual Social Contribution	127,524,231
			22	Use Of Goods And Services		265,820,267
				221	General Expenses	59,224,710
					2211 Office Supplies and Consumables	10,466,700
					2212 Water and Energy	8,432,639
					2213 Rental Costs	4,200,000
					2214 Communication Costs	23,590,840
					2216 Bank charges and commissions and other financial costs	217,600
					2217 Public Relations and Awareness	12,316,931
				222	Professional, Research Services	5,300,000
					2221 Professional and contractual Services	5,300,000
				223	Transport And Travel	182,226,077
					2231 Transport and Travel	182,226,077
				224	Maintenance And Repairs And Spare Parts	3,950,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	950,000
				227	Supplies And Services	10,619,480
					2273 Security and Social Order	10,619,480
				229	Other Use Of Goods And Services	4,500,000
					2291 Other Use of Goods& Services	4,500,000
			23	Acquisition Of Fixed Assets		7,610,000
				231	Acquisition Of Tangible Fixed Assets	7,610,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7,610,000
A9	Mineral And Quarry Exploration And Exploitation					3,096,356,109
	A901	National Earth Potential Resources Evaluation				1,444,551,764
			22	Use Of Goods And Services		1,278,551,764
				222	Professional, Research Services	1,278,551,764
					2221 Professional and contractual Services	1,278,551,764
			23	Acquisition Of Fixed Assets		166,000,000
				231	Acquisition Of Tangible Fixed Assets	166,000,000
					2311 Acquisition of Structures, Buildings	16,000,000
					2315 Acquisition of Other Machinery and Equipment	150,000,000
	A902	Mineral And Quarry Resources Value Addition				1,651,804,345
			22	Use Of Goods And Services		1,057,097,501
				221	General Expenses	240,382,635
					2211 Office Supplies and Consumables	130,905,752
					2214 Communication Costs	53,834,758
					2216 Bank charges and commissions and other financial costs	66,000
					2217 Public Relations and Awareness	55,576,125
				222	Professional, Research Services	673,243,434
					2221 Professional and contractual Services	673,243,434
				223	Transport And Travel	107,971,432
					2231 Transport and Travel	107,971,432



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	15,500,000
				2241	Maintenance and Repairs	6,500,000
				2242	Spare Parts	9,000,000
				229	Other Use Of Goods And Services	20,000,000
				2291	Other Use of Goods& Services	20,000,000
				23	Acquisition Of Fixed Assets	574,761,234
				231	Acquisition Of Tangible Fixed Assets	574,761,234
				2311	Acquisition of Structures, Buildings	175,793,720
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	128,818,750
				2315	Acquisition of Other Machinery and Equipment	270,148,764
				28	Other Expenditures	19,945,610
				289	Premiums , Fees And Claims	19,945,610
				2891	Premiums , Fees And Current Claims	19,945,610
2206					RWANDA LAND MANAGEMENT AND USE AUTHORITY	1,687,682,576
	01				Administrative And Support Services	1,349,682,576
		0101			Administrative And Support Services	1,349,682,576
				21	Compensation Of Employees	823,825,554
				211	Salaries In Cash	748,348,854
				2113	Salaries in cash for Other Employees	748,348,854
				213	Social Contribution	75,476,700
				2131	Actual Social Contribution	75,476,700
				22	Use Of Goods And Services	497,156,972
				221	General Expenses	110,906,972
				2211	Office Supplies and Consumables	10,360,972
				2212	Water and Energy	40,500,000
				2214	Communication Costs	52,500,000
				2216	Bank charges and commissions and other financial costs	196,000
				2217	Public Relations and Awareness	7,350,000
				222	Professional, Research Services	33,000,000
				2221	Professional and contractual Services	33,000,000
				223	Transport And Travel	225,250,000
				2231	Transport and Travel	225,250,000
				224	Maintenance And Repairs And Spare Parts	121,000,000
				2241	Maintenance and Repairs	121,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	6,000,000
				2272	Clothing ;Uniforms and Curtains	6,000,000
				23	Acquisition Of Fixed Assets	7,000,050
				231	Acquisition Of Tangible Fixed Assets	7,000,050
				2313	Acquisition of Office Equipment, Furniture and Fittings	10
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,000,030
				2315	Acquisition of Other Machinery and Equipment	10
				27	Social Benefits	2,000,000
				273	Employer Social Benefits	2,000,000
				2731	Employer Social Benefits in cash	2,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	19,700,000
				285	Miscellaneous Expenses	2,700,000
					2851 Miscellaneous Other Expenditures	2,700,000
				289	Premiums , Fees And Claims	17,000,000
					2891 Premiums , Fees And Current Claims	17,000,000
	A6				Land Administration And Land Use Management	338,000,000
		A602			Land Use Planning And Management	338,000,000
			22		Use Of Goods And Services	338,000,000
			221		General Expenses	5,000,000
				2211	Office Supplies and Consumables	5,000,000
			222		Professional, Research Services	315,000,000
				2221	Professional and contractual Services	315,000,000
			224		Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	10,000,000
			226		Training Costs	8,000,000
				2261	Training Costs	8,000,000
2300					MINALOC	4,303,558,916
	01				Administrative And Support Services	1,491,193,273
		0101			Administrative And Support Services	1,491,193,273
			21		Compensation Of Employees	704,976,186
			211		Salaries In Cash	500,000,000
				2111	Salaries in cash for Political appointees	50,000,000
				2113	Salaries in cash for Other Employees	450,000,000
			213		Social Contribution	204,976,186
				2131	Actual Social Contribution	204,976,186
			22		Use Of Goods And Services	780,217,087
			221		General Expenses	450,567,559
				2211	Office Supplies and Consumables	48,942,667
				2212	Water and Energy	15,500,000
				2214	Communication Costs	69,581,916
				2217	Public Relations and Awareness	316,542,976
			222		Professional, Research Services	27,837,824
				2221	Professional and contractual Services	27,837,824
			223		Transport And Travel	278,107,144
				2231	Transport and Travel	278,107,144
			227		Supplies And Services	23,704,560
				2273	Security and Social Order	23,704,560
			23		Acquisition Of Fixed Assets	4,000,000
			231		Acquisition Of Tangible Fixed Assets	4,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,000,000
			28		Other Expenditures	2,000,000
			285		Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
	B2				Policy Development And Coordination	2,803,857,612
		B201			Good governance and decentralization	1,032,897,946
			21		Compensation Of Employees	53,705,197



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	49,302,453
				2116	Project Staff remuneration	49,302,453
				213	Social Contribution	4,402,744
				2131	Actual Social Contribution	4,402,744
			22	Use Of Goods And Services		294,192,749
				221	General Expenses	53,052,549
				2211	Office Supplies and Consumables	5,870,600
				2214	Communication Costs	3,720,000
				2217	Public Relations and Awareness	43,461,949
				222	Professional, Research Services	69,500,000
				2221	Professional and contractual Services	69,500,000
				223	Transport And Travel	51,400,000
				2231	Transport and Travel	51,400,000
				226	Training Costs	22,900,200
				2261	Training Costs	22,900,200
				229	Other Use Of Goods And Services	97,340,000
				2291	Other Use of Goods& Services	97,340,000
			26	Grants		685,000,000
				267	Grants To Other General Government Units	685,000,000
				2671	Grants to Other General Government Units-Current	200,000,000
				2672	Grants to Other General Government Units-Capital	85,000,000
				2673	Grants to Subsidiary Units	400,000,000
			B202	Social Protection		1,700,062,367
				21	Compensation Of Employees	147,240,265
				211	Salaries In Cash	135,992,170
				2116	Project Staff remuneration	135,992,170
				213	Social Contribution	11,248,095
				2131	Actual Social Contribution	11,248,095
			22	Use Of Goods And Services		1,537,506,446
				221	General Expenses	226,788,229
				2211	Office Supplies and Consumables	40,176,271
				2214	Communication Costs	7,861,364
				2217	Public Relations and Awareness	178,750,594
				222	Professional, Research Services	302,169,091
				2221	Professional and contractual Services	302,169,091
				223	Transport And Travel	195,549,125
				2231	Transport and Travel	195,549,125
				226	Training Costs	813,000,000
				2261	Training Costs	813,000,000
			23	Acquisition Of Fixed Assets		8,515,656
				231	Acquisition Of Tangible Fixed Assets	8,515,656
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8,515,656
			27	Social Benefits		6,800,000
				272	Social Assistance Benefits	6,800,000
				2721	Social Assistance Benefits - In Cash	3,800,000
				2722	Social Assistance Benefits - In Kind	3,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			B203	Community And Local Development		14,930,000
			22	Use Of Goods And Services		14,930,000
			221	General Expenses		2,500,000
				2217	Public Relations and Awareness	2,500,000
			223	Transport And Travel		12,430,000
				2231	Transport and Travel	12,430,000
			B204	Local Government Planning And Imihigo		26,400,000
			22	Use Of Goods And Services		26,400,000
			221	General Expenses		7,400,000
				2217	Public Relations and Awareness	7,400,000
			223	Transport And Travel		19,000,000
				2231	Transport and Travel	19,000,000
			B207	Local Government inspection		29,567,300
			22	Use Of Goods And Services		29,567,300
			221	General Expenses		200,000
				2217	Public Relations and Awareness	200,000
			223	Transport And Travel		29,367,300
				2231	Transport and Travel	29,367,300
	E4		Community And Local Development			8,508,031
			E401	Local Economic Development		8,508,031
			22	Use Of Goods And Services		8,508,031
			223	Transport And Travel		8,508,031
				2231	Transport and Travel	8,508,031
2301	NATIONAL ELECTORAL COMMISSION (NEC)					3,513,887,791
	01	Administrative And Support Services				1,360,103,960
		0101	Administrative And Support Services			1,360,103,960
			21	Compensation Of Employees		661,039,723
			211	Salaries In Cash		591,779,062
				2113	Salaries in cash for Other Employees	591,779,062
			213	Social Contribution		69,260,661
				2131	Actual Social Contribution	69,260,661
			22	Use Of Goods And Services		653,885,645
			221	General Expenses		245,624,300
				2211	Office Supplies and Consumables	41,608,900
				2212	Water and Energy	48,520,000
				2214	Communication Costs	103,406,000
				2215	Insurances and licences	5,000,000
				2216	Bank charges and commissions and other financial costs	1,200,000
				2217	Public Relations and Awareness	45,889,400
			222	Professional, Research Services		74,709,198
				2221	Professional and contractual Services	74,709,198
			223	Transport And Travel		187,952,147
				2231	Transport and Travel	187,952,147
			224	Maintenance And Repairs And Spare Parts		96,000,000
				2241	Maintenance and Repairs	96,000,000
			227	Supplies And Services		49,600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2272 Clothing ;Uniforms and Curtains	1,600,000
					2273 Security and Social Order	48,000,000
				23	Acquisition Of Fixed Assets	24,350,000
				231	Acquisition Of Tangible Fixed Assets	24,350,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	24,350,000
				27	Social Benefits	12,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
				273	Employer Social Benefits	10,000,000
					2731 Employer Social Benefits in cash	10,000,000
				28	Other Expenditures	8,828,592
				285	Miscellaneous Expenses	8,828,592
					2851 Miscellaneous Other Expenditures	8,828,592
B3					Election Preparation And Management	2,153,783,831
				B301	Election Preparation And Management	1,787,379,375
				22	Use Of Goods And Services	1,787,379,375
				221	General Expenses	277,224,200
					2211 Office Supplies and Consumables	243,841,200
					2214 Communication Costs	16,404,000
					2217 Public Relations and Awareness	16,979,000
				222	Professional, Research Services	987,496,752
					2221 Professional and contractual Services	987,496,752
				223	Transport And Travel	378,014,424
					2231 Transport and Travel	378,014,424
				227	Supplies And Services	144,644,000
					2272 Clothing ;Uniforms and Curtains	144,644,000
				B302	Civic Education On Elections	366,404,456
				22	Use Of Goods And Services	366,404,456
				221	General Expenses	159,727,980
					2211 Office Supplies and Consumables	38,246,000
					2214 Communication Costs	28,430,000
					2217 Public Relations and Awareness	93,051,980
				222	Professional, Research Services	13,830,000
					2221 Professional and contractual Services	13,830,000
				223	Transport And Travel	192,846,476
					2231 Transport and Travel	192,846,476
2303					SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	19,312,544,258
	01				Administrative And Support Services	1,081,453,184
				0101	Administrative And Support Services	1,081,453,184
				21	Compensation Of Employees	329,828,186
				211	Salaries In Cash	279,032,090
					2113 Salaries in cash for Other Employees	279,032,090
				213	Social Contribution	50,796,096
					2131 Actual Social Contribution	50,796,096
				22	Use Of Goods And Services	694,410,708
				221	General Expenses	150,279,946


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	36,000,000
					2212 Water and Energy	23,000,000
					2214 Communication Costs	51,154,946
					2216 Bank charges and commissions and other financial costs	600,000
					2217 Public Relations and Awareness	39,525,000
				222	Professional, Research Services	84,850,000
					2221 Professional and contractual Services	84,850,000
				223	Transport And Travel	284,280,762
					2231 Transport and Travel	284,280,762
				224	Maintenance And Repairs And Spare Parts	77,000,000
					2241 Maintenance and Repairs	77,000,000
				227	Supplies And Services	98,000,000
					2273 Security and Social Order	73,000,000
					2275 Other production materials and supplies	25,000,000
				23	Acquisition Of Fixed Assets	44,500,000
				231	Acquisition Of Tangible Fixed Assets	44,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30,500,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000
				28	Other Expenditures	12,714,290
				285	Miscellaneous Expenses	7,714,290
					2851 Miscellaneous Other Expenditures	7,714,290
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
	B1	Social Protection				18,231,091,074
		B101	Support To Genocide Survivors			18,231,091,074
			22	Use Of Goods And Services		32,000,000
				227	Supplies And Services	32,000,000
					2272 Clothing ;Uniforms and Curtains	32,000,000
			27	Social Benefits		18,199,091,074
				272	Social Assistance Benefits	18,199,091,074
					2721 Social Assistance Benefits - In Cash	18,199,091,074
2304					RWANDA GOVERNANCE BOARD (RGB)	2,828,062,258
	01	Administrative And Support Services				1,519,929,611
		0101	Administrative And Support Services			1,519,929,611
			21	Compensation Of Employees		976,654,793
				211	Salaries In Cash	836,221,757
					2111 Salaries in cash for Political appointees	62,870,664
					2113 Salaries in cash for Other Employees	655,704,144
					2116 Project Staff remuneration	117,646,949
				213	Social Contribution	140,433,036
					2131 Actual Social Contribution	140,433,036
			22	Use Of Goods And Services		520,682,218
				221	General Expenses	145,457,218
					2211 Office Supplies and Consumables	19,769,778
					2212 Water and Energy	7,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	101,815,440
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	1,572,000
					2217 Public Relations and Awareness	14,300,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	349,725,000
					2231 Transport and Travel	349,725,000
				224	Maintenance And Repairs And Spare Parts	8,500,000
					2241 Maintenance and Repairs	6,500,000
					2242 Spare Parts	2,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				23	Acquisition Of Fixed Assets	15,292,600
				231	Acquisition Of Tangible Fixed Assets	15,292,600
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,992,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,800,000
					2317 Acquisition of Intangible Assets	1,500,000
				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	5,800,000
				285	Miscellaneous Expenses	5,800,000
					2851 Miscellaneous Other Expenditures	5,800,000
E9					Governance and Service Delivery	1,308,132,647
				E901	Policy Advocacy and Strategic Engagements	1,300,000
				22	Use Of Goods And Services	1,300,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				E903	Service Delivery, Good Governance and Joint Action Development Forum	18,550,000
				22	Use Of Goods And Services	18,550,000
				221	General Expenses	5,050,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	4,050,000
				223	Transport And Travel	13,500,000
					2231 Transport and Travel	13,500,000
				E904	Political Parties, Faith Based and Civil Society Organizations Empowerment	786,635,078
				22	Use Of Goods And Services	116,427,078
				221	General Expenses	46,827,306
					2214 Communication Costs	900,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	43,927,306
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	40,599,772
					2231 Transport and Travel	40,599,772



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	9,000,000
				2261	Training Costs	9,000,000
			26		Grants	55,000,000
				267	Grants To Other General Government Units	55,000,000
				2673	Grants to Subsidiary Units	55,000,000
			28		Other Expenditures	615,208,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
				288	Transfers Not Elsewhere Classified	613,208,000
				2881	Current Transfers Not Elsewhere Classified	613,208,000
			E905		Media Sector Development	183,599,682
			22		Use Of Goods And Services	7,950,000
				221	General Expenses	3,950,000
				2217	Public Relations and Awareness	3,950,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			28		Other Expenditures	175,649,682
				288	Transfers Not Elsewhere Classified	175,649,682
				2881	Current Transfers Not Elsewhere Classified	175,649,682
			E906		Governance Research	318,047,887
			22		Use Of Goods And Services	318,047,887
				221	General Expenses	96,931,530
				2211	Office Supplies and Consumables	36,931,530
				2214	Communication Costs	2,500,000
				2217	Public Relations and Awareness	57,500,000
				222	Professional, Research Services	84,000,000
				2221	Professional and contractual Services	84,000,000
				223	Transport And Travel	128,100,000
				2231	Transport and Travel	128,100,000
				226	Training Costs	9,016,357
				2261	Training Costs	9,016,357
2305					LOCAL DEVELOPMENT AGENCY (LODA)	66,841,397,412
	01				Administrative And Support Services	2,393,172,947
		0101			Administrative And Support Services	2,393,172,947
			21		Compensation Of Employees	535,193,057
				211	Salaries In Cash	487,991,185
				2113	Salaries in cash for Other Employees	487,991,185
				213	Social Contribution	47,201,872
				2131	Actual Social Contribution	47,201,872
			22		Use Of Goods And Services	1,819,229,890
				221	General Expenses	223,866,545
				2211	Office Supplies and Consumables	53,023,762
				2212	Water and Energy	29,597,463
				2214	Communication Costs	121,983,384
				2217	Public Relations and Awareness	19,261,936
				222	Professional, Research Services	1,133,778,576



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	1,133,778,576
				223	Transport And Travel	420,358,462
					2231 Transport and Travel	420,358,462
				224	Maintenance And Repairs And Spare Parts	29,077,027
					2241 Maintenance and Repairs	26,077,027
					2242 Spare Parts	3,000,000
				227	Supplies And Services	12,149,280
					2273 Security and Social Order	12,149,280
				23	Acquisition Of Fixed Assets	22,400,000
				231	Acquisition Of Tangible Fixed Assets	22,400,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	14,400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,000,000
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
				28	Other Expenditures	15,650,000
				285	Miscellaneous Expenses	5,650,000
					2851 Miscellaneous Other Expenditures	5,650,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
	B1		Social Protection			32,556,220,391
		B103	Social Protection			32,556,220,391
				22	Use Of Goods And Services	2,613,589,521
				221	General Expenses	39,603,790
					2211 Office Supplies and Consumables	850,000
					2217 Public Relations and Awareness	38,753,790
				222	Professional, Research Services	1,816,502,124
					2221 Professional and contractual Services	1,816,502,124
				223	Transport And Travel	307,803,963
					2231 Transport and Travel	307,803,963
				226	Training Costs	449,679,644
					2261 Training Costs	449,679,644
				23	Acquisition Of Fixed Assets	35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
				26	Grants	29,907,630,870
				267	Grants To Other General Government Units	29,907,630,870
					2671 Grants to Other General Government Units-Current	29,907,630,870
	B6		Local Development Support			31,892,004,074
		B601	Local Development Initiatives			31,892,004,074
				22	Use Of Goods And Services	5,048,489,593
				221	General Expenses	69,484,866
					2211 Office Supplies and Consumables	2,000,000
					2217 Public Relations and Awareness	67,484,866
				222	Professional, Research Services	4,641,432,256
					2221 Professional and contractual Services	4,641,432,256



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	206,795,108
				2231	Transport and Travel	206,795,108
				224	Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
				226	Training Costs	125,777,363
				2261	Training Costs	125,777,363
				23	Acquisition Of Fixed Assets	30,114,914
				231	Acquisition Of Tangible Fixed Assets	30,114,914
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,114,914
				26	Grants	26,813,399,567
				267	Grants To Other General Government Units	26,813,399,567
				2671	Grants to Other General Government Units-Current	1,009,070,267
				2672	Grants to Other General Government Units-Capital	25,804,329,300
2306					NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5,036,720,029
B7					Demobilisation, Reintegration And Reinsertion Coordination	5,036,720,029
				B701	Demobilisation	219,200,000
				22	Use Of Goods And Services	6,000,000
				222	Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
				27	Social Benefits	213,200,000
				272	Social Assistance Benefits	213,200,000
				2721	Social Assistance Benefits - In Cash	48,000,000
				2722	Social Assistance Benefits - In Kind	165,200,000
				B702	Reintegration	3,255,656,440
				22	Use Of Goods And Services	359,243,316
				221	General Expenses	58,872,853
				2211	Office Supplies and Consumables	1,841,869
				2212	Water and Energy	1,226,963
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	54,804,021
				222	Professional, Research Services	162,262,500
				2221	Professional and contractual Services	162,262,500
				223	Transport And Travel	111,987,963
				2231	Transport and Travel	111,987,963
				224	Maintenance And Repairs And Spare Parts	2,000,000
				2241	Maintenance and Repairs	2,000,000
				226	Training Costs	24,120,000
				2261	Training Costs	24,120,000
				27	Social Benefits	2,896,413,124
				272	Social Assistance Benefits	2,896,413,124
				2721	Social Assistance Benefits - In Cash	1,427,536,624
				2722	Social Assistance Benefits - In Kind	1,468,876,500
				B703	Reinsertion	25,000,000
				27	Social Benefits	25,000,000
				272	Social Assistance Benefits	25,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	5,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
			B704		Programme Management	1,536,863,589
			21		Compensation Of Employees	973,873,101
				211	Salaries In Cash	820,773,588
					2111 Salaries in cash for Political appointees	90,172,716
					2113 Salaries in cash for Other Employees	730,600,872
				213	Social Contribution	153,099,513
					2131 Actual Social Contribution	153,099,513
			22		Use Of Goods And Services	402,990,488
				221	General Expenses	136,700,000
					2211 Office Supplies and Consumables	25,000,000
					2212 Water and Energy	31,000,000
					2214 Communication Costs	60,200,000
					2217 Public Relations and Awareness	20,500,000
				222	Professional, Research Services	37,000,000
					2221 Professional and contractual Services	37,000,000
				223	Transport And Travel	184,290,488
					2231 Transport and Travel	184,290,488
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2241 Maintenance and Repairs	7,000,000
					2242 Spare Parts	6,000,000
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
			23		Acquisition Of Fixed Assets	35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
			27		Social Benefits	125,000,000
				272	Social Assistance Benefits	125,000,000
					2722 Social Assistance Benefits - In Kind	125,000,000
2307					EASTERN PROVINCE	490,463,789
	01				Administrative And Support Services	445,646,303
		0101			Administrative And Support Services	445,646,303
			21		Compensation Of Employees	223,163,922
				211	Salaries In Cash	186,392,840
					2111 Salaries in cash for Political appointees	31,873,840
					2113 Salaries in cash for Other Employees	154,519,000
				213	Social Contribution	36,771,082
					2131 Actual Social Contribution	36,771,082
			22		Use Of Goods And Services	210,932,381
				221	General Expenses	67,130,734
					2211 Office Supplies and Consumables	21,755,409
					2212 Water and Energy	9,000,000
					2214 Communication Costs	28,318,106



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	48,000
					2217 Public Relations and Awareness	8,009,219
				222	Professional, Research Services	17,800,000
					2221 Professional and contractual Services	17,800,000
				223	Transport And Travel	103,401,647
					2231 Transport and Travel	103,401,647
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	1,000,000
				225	Tools And Small Equipments	600,000
					2251 Small office equipments	600,000
				227	Supplies And Services	17,000,000
					2273 Security and Social Order	17,000,000
				23	Acquisition Of Fixed Assets	11,550,000
				231	Acquisition Of Tangible Fixed Assets	11,550,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,050,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
B8					Local Government And Partners Coordination, Monitoring And Evaluation	44,817,486
				B801	Local Governmentplanning Systems Coordination And Monitoring	11,588,146
				22	Use Of Goods And Services	11,588,146
				221	General Expenses	2,008,306
					2217 Public Relations and Awareness	2,008,306
				223	Transport And Travel	9,579,840
					2231 Transport and Travel	9,579,840
				B802	Economic Development Coordination And Monitoring	5,909,200
				22	Use Of Goods And Services	5,909,200
				223	Transport And Travel	5,909,200
					2231 Transport and Travel	5,909,200
				B803	Social Development Coordination And Monitoring	15,099,444
				22	Use Of Goods And Services	13,951,444
				221	General Expenses	1,405,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	1,305,000
				223	Transport And Travel	12,546,444
					2231 Transport and Travel	12,546,444
				28	Other Expenditures	1,148,000
				285	Miscellaneous Expenses	1,148,000
					2851 Miscellaneous Other Expenditures	1,148,000
				B804	Good Governance And Justice Promotion	12,220,696
				22	Use Of Goods And Services	12,020,696
				221	General Expenses	2,457,096
					2217 Public Relations and Awareness	2,457,096
				223	Transport And Travel	7,163,600
					2231 Transport and Travel	7,163,600
				227	Supplies And Services	2,400,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	2,400,000
			28		Other Expenditures	200,000
				285	Miscellaneous Expenses	200,000
					2851 Miscellaneous Other Expenditures	200,000
2308					SOUTHERN PROVINCE	542,508,512
	01				Administrative And Support Services	491,696,512
			0101		Administrative And Support Services	491,696,512
				21	Compensation Of Employees	221,325,722
				211	Salaries In Cash	187,974,325
					2113 Salaries in cash for Other Employees	187,974,325
				213	Social Contribution	33,351,397
					2131 Actual Social Contribution	33,351,397
				22	Use Of Goods And Services	263,070,790
				221	General Expenses	111,422,694
					2211 Office Supplies and Consumables	35,050,640
					2212 Water and Energy	13,800,000
					2213 Rental Costs	1,500,000
					2214 Communication Costs	28,111,440
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	32,924,614
				222	Professional, Research Services	100,000
					2221 Professional and contractual Services	100,000
				223	Transport And Travel	138,978,096
					2231 Transport and Travel	138,978,096
				224	Maintenance And Repairs And Spare Parts	6,770,000
					2241 Maintenance and Repairs	6,770,000
				227	Supplies And Services	5,800,000
					2273 Security and Social Order	5,800,000
				23	Acquisition Of Fixed Assets	6,000,000
				231	Acquisition Of Tangible Fixed Assets	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	600,000
				289	Premiums , Fees And Claims	600,000
					2891 Premiums , Fees And Current Claims	600,000
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	50,812,000
			B802		Economic Development Coordination And Monitoring	7,249,409
				22	Use Of Goods And Services	7,249,409
				221	General Expenses	7,249,409
					2217 Public Relations and Awareness	7,249,409
			B804		Good Governance And Justice Promotion	43,562,591
				22	Use Of Goods And Services	43,562,591
				221	General Expenses	3,560,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	600,000
					2217 Public Relations and Awareness	2,960,000
				223	Transport And Travel	40,002,591
					2231 Transport and Travel	40,002,591
2309 WESTERN PROVINCE						499,828,771
	01	Administrative And Support Services				407,288,879
		0101	Administrative And Support Services			407,288,879
			21	Compensation Of Employees		223,426,657
			211	Salaries In Cash		198,162,533
				2113	Salaries in cash for Other Employees	198,162,533
			213	Social Contribution		25,264,124
				2131	Actual Social Contribution	25,264,124
			22	Use Of Goods And Services		169,012,222
			221	General Expenses		48,224,012
				2211	Office Supplies and Consumables	8,239,000
				2212	Water and Energy	8,000,000
				2214	Communication Costs	25,536,712
				2215	Insurances and licences	150,000
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	6,226,300
			222	Professional, Research Services		4,246,280
				2221	Professional and contractual Services	4,246,280
			223	Transport And Travel		103,787,610
				2231	Transport and Travel	103,787,610
			224	Maintenance And Repairs And Spare Parts		3,500,000
				2241	Maintenance and Repairs	3,500,000
			227	Supplies And Services		9,254,320
				2272	Clothing ;Uniforms and Curtains	2,500,000
				2273	Security and Social Order	6,754,320
			23	Acquisition Of Fixed Assets		14,850,000
			231	Acquisition Of Tangible Fixed Assets		14,850,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,350,000
	B8	Local Government And Partners Coordination, Monitoring And Evaluation				92,539,892
		B801	Local Governmentplanning Systems Coordination And Monitoring			19,120,000
			22	Use Of Goods And Services		19,120,000
			221	General Expenses		2,410,000
				2217	Public Relations and Awareness	2,410,000
			223	Transport And Travel		16,710,000
				2231	Transport and Travel	16,710,000
		B802	Economic Development Coordination And Monitoring			18,814,200
			22	Use Of Goods And Services		18,814,200
			221	General Expenses		3,100,000
				2217	Public Relations and Awareness	3,100,000
			223	Transport And Travel		15,714,200
				2231	Transport and Travel	15,714,200



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B803	Social Development Coordination And Monitoring		13,685,722
			22	Use Of Goods And Services		13,685,722
				221	General Expenses	2,200,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	2,100,000
				223	Transport And Travel	11,485,722
					2231 Transport and Travel	11,485,722
			B804	Good Governance And Justice Promotion		40,919,970
			22	Use Of Goods And Services		40,919,970
				221	General Expenses	8,640,000
					2214 Communication Costs	280,000
					2217 Public Relations and Awareness	8,360,000
				223	Transport And Travel	32,279,970
					2231 Transport and Travel	32,279,970
2310 NORTHERN PROVINCE						469,718,963
	01	Administrative And Support Services				421,328,963
		0101	Administrative And Support Services			421,328,963
			21	Compensation Of Employees		209,223,320
				211	Salaries In Cash	185,500,000
					2111 Salaries in cash for Political appointees	33,000,000
					2113 Salaries in cash for Other Employees	152,500,000
				213	Social Contribution	23,723,320
					2131 Actual Social Contribution	23,723,320
			22	Use Of Goods And Services		205,505,643
				221	General Expenses	64,521,643
					2211 Office Supplies and Consumables	17,657,334
					2212 Water and Energy	2,000,000
					2214 Communication Costs	34,700,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	10,114,309
				222	Professional, Research Services	8,920,000
					2221 Professional and contractual Services	8,920,000
				223	Transport And Travel	111,414,000
					2231 Transport and Travel	111,414,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	1,000,000
				225	Tools And Small Equipments	15,000
					2251 Small office equipments	15,000
				226	Training Costs	835,000
					2261 Training Costs	835,000
				227	Supplies And Services	15,800,000
					2273 Security and Social Order	15,800,000
			23	Acquisition Of Fixed Assets		6,600,000
				231	Acquisition Of Tangible Fixed Assets	6,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget		
	B8		Local Government And Partners Coordination, Monitoring And Evaluation				48,390,000	
		B801	Local Governmentplanning Systems Coordination And Monitoring				11,680,000	
			22	Use Of Goods And Services				11,680,000
				221	General Expenses	3,780,000		
					2211 Office Supplies and Consumables	500,000		
					2214 Communication Costs	1,500,000		
					2217 Public Relations and Awareness	1,780,000		
				223	Transport And Travel	7,900,000		
					2231 Transport and Travel	7,900,000		
		B802	Economic Development Coordination And Monitoring				15,700,000	
			22	Use Of Goods And Services				15,700,000
				221	General Expenses	8,100,000		
					2211 Office Supplies and Consumables	800,000		
					2214 Communication Costs	4,000,000		
					2217 Public Relations and Awareness	3,300,000		
				223	Transport And Travel	7,600,000		
					2231 Transport and Travel	7,600,000		
		B803	Social Development Coordination And Monitoring				12,210,000	
			22	Use Of Goods And Services				12,210,000
				221	General Expenses	2,710,000		
					2212 Water and Energy	100,000		
					2214 Communication Costs	600,000		
					2217 Public Relations and Awareness	2,010,000		
				223	Transport And Travel	9,500,000		
					2231 Transport and Travel	9,500,000		
		B804	Good Governance And Justice Promotion				8,800,000	
			22	Use Of Goods And Services				8,800,000
				221	General Expenses	1,600,000		
					2211 Office Supplies and Consumables	500,000		
					2214 Communication Costs	1,000,000		
					2217 Public Relations and Awareness	100,000		
				223	Transport And Travel	7,000,000		
					2231 Transport and Travel	7,000,000		
				226	Training Costs	200,000		
					2261 Training Costs	200,000		
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)							4,544,678,466	
	01		Administrative And Support Services				1,691,557,672	
		0101	Administrative And Support Services				1,691,557,672	
			21	Compensation Of Employees				709,635,253
				211	Salaries In Cash	641,348,677		
					2113 Salaries in cash for Other Employees	641,348,677		
				213	Social Contribution	68,286,576		
					2131 Actual Social Contribution	68,286,576		
			22	Use Of Goods And Services				951,922,419
				221	General Expenses	231,100,000		



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	32,000,000
					2212 Water and Energy	59,500,000
					2214 Communication Costs	102,500,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	36,600,000
				222	Professional, Research Services	559,847,389
				2221	Professional and contractual Services	559,847,389
				223	Transport And Travel	121,975,030
				2231	Transport and Travel	121,975,030
				224	Maintenance And Repairs And Spare Parts	23,000,000
				2241	Maintenance and Repairs	23,000,000
				227	Supplies And Services	16,000,000
				2272	Clothing ;Uniforms and Curtains	4,000,000
				2273	Security and Social Order	12,000,000
				28	Other Expenditures	30,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	28,000,000
				2891	Premiums , Fees And Current Claims	28,000,000
	B9	National Identification				2,853,120,794
		B901	Civil Registration			1,105,000,000
				22	Use Of Goods And Services	1,105,000,000
				222	Professional, Research Services	1,105,000,000
				2221	Professional and contractual Services	1,105,000,000
		B902	Identity Card Production And Distribution			998,587,045
				22	Use Of Goods And Services	926,087,045
				221	General Expenses	816,087,045
				2211	Office Supplies and Consumables	816,087,045
				222	Professional, Research Services	60,000,000
				2221	Professional and contractual Services	60,000,000
				223	Transport And Travel	50,000,000
				2231	Transport and Travel	50,000,000
				23	Acquisition Of Fixed Assets	72,500,000
				231	Acquisition Of Tangible Fixed Assets	72,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	72,500,000
		B903	National Id System Infrastructure And Security			749,533,749
				22	Use Of Goods And Services	632,500,000
				222	Professional, Research Services	632,500,000
				2221	Professional and contractual Services	632,500,000
				23	Acquisition Of Fixed Assets	117,033,749
				231	Acquisition Of Tangible Fixed Assets	117,033,749
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	116,033,749
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)				393,604,029
	01	Administrative And Support Services				262,980,016
		0101	Administrative And Support Services			262,980,016



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	165,891,497
				211	Salaries In Cash	141,779,053
					2113 Salaries in cash for Other Employees	141,779,053
				213	Social Contribution	24,112,444
					2131 Actual Social Contribution	24,112,444
				22	Use Of Goods And Services	81,286,344
				221	General Expenses	31,080,108
					2211 Office Supplies and Consumables	6,900,000
					2212 Water and Energy	2,090,108
					2214 Communication Costs	19,190,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	2,850,000
				222	Professional, Research Services	6,650,000
					2221 Professional and contractual Services	6,650,000
				223	Transport And Travel	39,406,236
					2231 Transport and Travel	39,406,236
				224	Maintenance And Repairs And Spare Parts	450,000
					2241 Maintenance and Repairs	450,000
				227	Supplies And Services	3,700,000
					2273 Security and Social Order	3,700,000
				23	Acquisition Of Fixed Assets	4,522,887
				231	Acquisition Of Tangible Fixed Assets	4,522,887
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,400,000
					2315 Acquisition of Other Machinery and Equipment	1,122,887
				27	Social Benefits	1,100,000
				273	Employer Social Benefits	1,100,000
					2731 Employer Social Benefits in cash	1,100,000
				28	Other Expenditures	10,179,288
				285	Miscellaneous Expenses	7,829,288
					2851 Miscellaneous Other Expenditures	7,829,288
				289	Premiums , Fees And Claims	2,350,000
					2891 Premiums , Fees And Current Claims	2,350,000
C0					Persons With Disabilities Inclusion And Advocacy	130,624,013
				C001	Mainstreaming Inclusion Of People With Disability	107,257,053
				22	Use Of Goods And Services	70,327,391
				221	General Expenses	6,777,949
					2214 Communication Costs	370,000
					2217 Public Relations and Awareness	6,407,949
				222	Professional, Research Services	2,013,000
					2221 Professional and contractual Services	2,013,000
				223	Transport And Travel	56,036,442
					2231 Transport and Travel	56,036,442
				226	Training Costs	5,500,000
					2261 Training Costs	5,500,000
				27	Social Benefits	36,929,662
				272	Social Assistance Benefits	36,929,662



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	36,929,662
			C002	Persons With Disability Advocacy		23,366,960
			22	Use Of Goods And Services		22,566,960
				221 General Expenses		8,018,600
				2214 Communication Costs		140,000
				2217 Public Relations and Awareness		7,878,600
				223 Transport And Travel		13,548,360
				2231 Transport and Travel		13,548,360
				227 Supplies And Services		1,000,000
				2272 Clothing ;Uniforms and Curtains		1,000,000
			27	Social Benefits		800,000
				272 Social Assistance Benefits		800,000
				2721 Social Assistance Benefits - In Cash		800,000
2315				RWANDA BROADCASTING AGENCY		2,687,311,335
	01			Administrative And Support Services		1,335,226,080
			0101	Administrative And Support Services		1,335,226,080
			21	Compensation Of Employees		1,335,226,080
				211 Salaries In Cash		894,061,404
				2113 Salaries in cash for Other Employees		894,061,404
				213 Social Contribution		441,164,676
				2131 Actual Social Contribution		441,164,676
	C1			Broadcasting Services		1,352,085,255
			C101	Television Programmes		995,770,959
			23	Acquisition Of Fixed Assets		995,770,959
				231 Acquisition Of Tangible Fixed Assets		995,770,959
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		995,770,959
			C102	Radio And Television Technical Services		356,314,296
			23	Acquisition Of Fixed Assets		356,314,296
				231 Acquisition Of Tangible Fixed Assets		356,314,296
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		356,314,296
2316				MEDIA HIGH COUNCIL		420,729,253
	01			Administrative And Support Services		255,475,637
			0101	Administrative And Support Services		255,475,637
			21	Compensation Of Employees		151,321,669
				211 Salaries In Cash		124,454,020
				2113 Salaries in cash for Other Employees		124,454,020
				213 Social Contribution		26,867,649
				2131 Actual Social Contribution		26,867,649
			22	Use Of Goods And Services		95,411,100
				221 General Expenses		39,072,792
				2211 Office Supplies and Consumables		13,528,344
				2212 Water and Energy		4,680,000
				2214 Communication Costs		15,828,448
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		5,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	4,403,952
				2221	Professional and contractual Services	4,403,952
				223	Transport And Travel	39,787,956
				2231	Transport and Travel	39,787,956
				224	Maintenance And Repairs And Spare Parts	1,000,000
				2241	Maintenance and Repairs	1,000,000
				227	Supplies And Services	11,146,400
				2272	Clothing ;Uniforms and Curtains	3,500,000
				2273	Security and Social Order	7,646,400
				23	Acquisition Of Fixed Assets	1,600,000
				231	Acquisition Of Tangible Fixed Assets	1,600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,600,000
				28	Other Expenditures	7,142,868
				285	Miscellaneous Expenses	7,142,868
				2851	Miscellaneous Other Expenditures	7,142,868
				C2	Media Development Capacity Building	165,253,616
				C201	Media Capacity Building Coordination	165,253,616
				22	Use Of Goods And Services	165,253,616
				221	General Expenses	20,766,756
				2211	Office Supplies and Consumables	221,160
				2214	Communication Costs	4,391,846
				2217	Public Relations and Awareness	16,153,750
				222	Professional, Research Services	92,250,000
				2221	Professional and contractual Services	92,250,000
				223	Transport And Travel	52,236,860
				2231	Transport and Travel	52,236,860
				2317	NATIONAL ITORERO COMMISSION	1,603,953,205
				01	Administrative And Support Services	685,782,714
				0101	Administrative And Support Services	685,782,714
				21	Compensation Of Employees	425,048,486
				211	Salaries In Cash	348,732,568
				2113	Salaries in cash for Other Employees	348,732,568
				213	Social Contribution	76,315,918
				2131	Actual Social Contribution	76,315,918
				22	Use Of Goods And Services	247,084,227
				221	General Expenses	60,057,155
				2211	Office Supplies and Consumables	7,900,000
				2212	Water and Energy	7,471,155
				2214	Communication Costs	28,500,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	16,150,000
				222	Professional, Research Services	8,400,000
				2221	Professional and contractual Services	8,400,000
				223	Transport And Travel	157,477,072
				2231	Transport and Travel	157,477,072
				224	Maintenance And Repairs And Spare Parts	8,250,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	4,600,000
					2242 Spare Parts	3,650,000
				225	Tools And Small Equipments	100,000
					2251 Small office equipments	100,000
				226	Training Costs	300,000
					2261 Training Costs	300,000
				227	Supplies And Services	12,500,000
					2272 Clothing ;Uniforms and Curtains	3,500,000
					2273 Security and Social Order	9,000,000
				23	Acquisition Of Fixed Assets	6,000,001
				231	Acquisition Of Tangible Fixed Assets	6,000,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				27	Social Benefits	3,200,000
				273	Employer Social Benefits	3,200,000
					2731 Employer Social Benefits in cash	3,200,000
				28	Other Expenditures	4,450,000
				285	Miscellaneous Expenses	150,000
					2851 Miscellaneous Other Expenditures	150,000
				289	Premiums , Fees And Claims	4,300,000
					2891 Premiums , Fees And Current Claims	4,300,000
C3					Promotion Of National Cultural Values And Ethics	918,170,491
				C301	Cultural Values Promotion	7,350,000
				22	Use Of Goods And Services	7,350,000
				221	General Expenses	2,850,000
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	1,350,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				C302	National Service	18,382,306
				22	Use Of Goods And Services	18,382,306
				221	General Expenses	8,225,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	7,525,000
				223	Transport And Travel	5,860,000
					2231 Transport and Travel	5,860,000
				226	Training Costs	2,017,306
					2261 Training Costs	2,017,306
				227	Supplies And Services	2,280,000
					2272 Clothing ;Uniforms and Curtains	2,280,000
				C303	Ubutore Development Center	892,438,185
				22	Use Of Goods And Services	722,438,185
				221	General Expenses	27,950,040
					2211 Office Supplies and Consumables	6,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	6,637,540
					2217 Public Relations and Awareness	15,312,500
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	8,010,000
					2231 Transport and Travel	8,010,000
				224	Maintenance And Repairs And Spare Parts	800,000
					2242 Spare Parts	800,000
				226	Training Costs	631,562,446
					2261 Training Costs	631,562,446
				227	Supplies And Services	42,115,699
					2271 Health and Hygiene	5,400,000
					2272 Clothing ;Uniforms and Curtains	36,715,699
				23	Acquisition Of Fixed Assets	170,000,000
				231	Acquisition Of Tangible Fixed Assets	170,000,000
					2311 Acquisition of Structures, Buildings	170,000,000
				2318	NATIONAL REHABILITATION SERVICE	3,313,305,497
	01				Administrative And Support Services	1,581,434,117
		0101			Administrative And Support Services	1,581,434,117
			21		Compensation Of Employees	1,009,787,480
				211	Salaries In Cash	851,280,619
					2113 Salaries in cash for Other Employees	851,280,619
				213	Social Contribution	158,506,861
					2131 Actual Social Contribution	158,506,861
			22		Use Of Goods And Services	564,131,637
				221	General Expenses	109,464,203
					2211 Office Supplies and Consumables	33,486,574
					2212 Water and Energy	30,381,600
					2213 Rental Costs	8,640,000
					2214 Communication Costs	27,820,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,100,029
				222	Professional, Research Services	205,000,691
					2221 Professional and contractual Services	205,000,691
				223	Transport And Travel	226,661,744
					2231 Transport and Travel	226,661,744
				224	Maintenance And Repairs And Spare Parts	23,000,000
					2241 Maintenance and Repairs	23,000,000
				227	Supplies And Services	5,000
					2273 Security and Social Order	5,000
			23		Acquisition Of Fixed Assets	1,115,000
				231	Acquisition Of Tangible Fixed Assets	1,115,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,115,000
			28		Other Expenditures	6,400,000
				285	Miscellaneous Expenses	1,400,000
					2851 Miscellaneous Other Expenditures	1,400,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				289	Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
	ED				Delinquency Prevention, Rehabilitation and Reintergration	1,731,871,380
		ED01			Delinquency Prevention	12,340,000
			22		Use Of Goods And Services	12,340,000
			223		Transport And Travel	12,340,000
			2231		Transport and Travel	12,340,000
		ED02			Delinquency Rehabilitation and Skills Development	1,677,281,380
			22		Use Of Goods And Services	1,263,873,941
			221		General Expenses	138,121,635
			2211		Office Supplies and Consumables	8,000,000
			2212		Water and Energy	110,000,000
			2214		Communication Costs	17,721,649
			2217		Public Relations and Awareness	2,399,986
			222		Professional, Research Services	25,005,000
			2221		Professional and contractual Services	25,005,000
			223		Transport And Travel	8,139,889
			2231		Transport and Travel	8,139,889
			224		Maintenance And Repairs And Spare Parts	5,200,000
			2241		Maintenance and Repairs	5,200,000
			226		Training Costs	973,398,418
			2261		Training Costs	973,398,418
			227		Supplies And Services	114,009,000
			2271		Health and Hygiene	73,000,000
			2272		Clothing ;Uniforms and Curtains	6,000
			2273		Security and Social Order	35,000,000
			2274		Veterinary and Agricultural Supplies	6,000,000
			2275		Other production materials and supplies	3,000
			23		Acquisition Of Fixed Assets	413,407,438
			231		Acquisition Of Tangible Fixed Assets	413,407,438
			2311		Acquisition of Structures, Buildings	33,482,938
			2312		Acquisition of Transport Equipment	330,000,000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	37,924,500
			2315		Acquisition of Other Machinery and Equipment	12,000,000
		ED03			Delinquency Reintergration	42,250,000
			22		Use Of Goods And Services	4,000,000
			223		Transport And Travel	4,000,000
			2231		Transport and Travel	4,000,000
			26		Grants	38,250,000
			267		Grants To Other General Government Units	38,250,000
			2673		Grants to Subsidiary Units	38,250,000
2500					MINEMA	21,497,583,011
	01				Administrative And Support Services	805,031,062
		0101			Administrative And Support Services	805,031,062
			21		Compensation Of Employees	362,960,095
			211		Salaries In Cash	291,125,775



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2111 Salaries in cash for Political appointees	38,844,550
					2113 Salaries in cash for Other Employees	252,281,225
				213	Social Contribution	71,834,320
					2131 Actual Social Contribution	71,834,320
				22	Use Of Goods And Services	391,662,059
				221	General Expenses	151,414,841
					2211 Office Supplies and Consumables	38,194,841
					2212 Water and Energy	61,900,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	34,560,000
					2216 Bank charges and commissions and other financial costs	85,000
					2217 Public Relations and Awareness	15,675,000
				222	Professional, Research Services	96,741,018
					2221 Professional and contractual Services	96,741,018
				223	Transport And Travel	103,011,750
					2231 Transport and Travel	103,011,750
				224	Maintenance And Repairs And Spare Parts	20,682,459
					2241 Maintenance and Repairs	14,882,459
					2242 Spare Parts	5,800,000
				227	Supplies And Services	19,811,991
					2273 Security and Social Order	19,811,991
				23	Acquisition Of Fixed Assets	27,608,908
				231	Acquisition Of Tangible Fixed Assets	27,608,908
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,608,908
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	11,000,000
				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	21,600,000
				285	Miscellaneous Expenses	4,800,000
					2851 Miscellaneous Other Expenditures	4,800,000
				289	Premiums , Fees And Claims	16,800,000
					2891 Premiums , Fees And Current Claims	16,800,000
C4					Returnees And Refugees Management	9,306,192,034
			C401		Rwandan Refugees Management	52,000,000
				22	Use Of Goods And Services	26,000,000
				221	General Expenses	6,000,000
					2211 Office Supplies and Consumables	6,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				27	Social Benefits	26,000,000
				272	Social Assistance Benefits	26,000,000
					2721 Social Assistance Benefits - In Cash	26,000,000
			C402		Foreign Refugee Management	9,254,192,034
				22	Use Of Goods And Services	1,581,762,965
				221	General Expenses	235,507,300



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	43,000,000
					2212 Water and Energy	49,540,000
					2213 Rental Costs	800,000
					2214 Communication Costs	36,900,000
					2216 Bank charges and commissions and other financial costs	546,000
					2217 Public Relations and Awareness	104,721,300
				222	Professional, Research Services	1,122,963,865
					2221 Professional and contractual Services	1,122,963,865
				223	Transport And Travel	141,791,800
					2231 Transport and Travel	141,791,800
				224	Maintenance And Repairs And Spare Parts	33,000,000
					2241 Maintenance and Repairs	17,500,000
					2242 Spare Parts	15,500,000
				226	Training Costs	36,500,000
					2261 Training Costs	36,500,000
				227	Supplies And Services	12,000,000
					2272 Clothing ;Uniforms and Curtains	2,000,000
					2273 Security and Social Order	10,000,000
				23	Acquisition Of Fixed Assets	28,000,000
				231	Acquisition Of Tangible Fixed Assets	26,000,000
					2311 Acquisition of Structures, Buildings	2,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,000,000
				234	Acquisition Of Non Produced Assets	2,000,000
					2341 Land	2,000,000
				26	Grants	7,468,817,774
				267	Grants To Other General Government Units	7,468,817,774
					2671 Grants to Other General Government Units-Current	5,906,637,483
					2673 Grants to Subsidiary Units	1,562,180,291
				27	Social Benefits	146,380,000
				272	Social Assistance Benefits	146,380,000
					2721 Social Assistance Benefits - In Cash	146,380,000
				28	Other Expenditures	29,231,295
				285	Miscellaneous Expenses	16,000,000
					2851 Miscellaneous Other Expenditures	16,000,000
				289	Premiums , Fees And Claims	13,231,295
					2891 Premiums , Fees And Current Claims	13,231,295
C5					Disaster Management	11,386,359,915
				C501	Disaster Risk Reduction	10,465,661,100
				22	Use Of Goods And Services	263,661,100
				221	General Expenses	63,610,000
					2211 Office Supplies and Consumables	7,224,000
					2213 Rental Costs	500,000
					2214 Communication Costs	6,000,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	49,850,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	115,954,000
					2221 Professional and contractual Services	115,954,000
				223	Transport And Travel	57,049,500
					2231 Transport and Travel	57,049,500
				226	Training Costs	27,047,600
					2261 Training Costs	27,047,600
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
					2315 Acquisition of Other Machinery and Equipment	200,000,000
				27	Social Benefits	10,000,000,000
				272	Social Assistance Benefits	10,000,000,000
					2721 Social Assistance Benefits - In Cash	10,000,000,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			C502		Disaster Response And Recovery	920,698,815
				22	Use Of Goods And Services	152,698,815
				221	General Expenses	57,042,000
					2214 Communication Costs	38,742,000
					2217 Public Relations and Awareness	18,300,000
				222	Professional, Research Services	41,486,815
					2221 Professional and contractual Services	41,486,815
				223	Transport And Travel	33,720,000
					2231 Transport and Travel	33,720,000
				226	Training Costs	20,450,000
					2261 Training Costs	20,450,000
				26	Grants	40,000,000
				267	Grants To Other General Government Units	40,000,000
					2671 Grants to Other General Government Units-Current	40,000,000
				27	Social Benefits	673,000,000
				272	Social Assistance Benefits	673,000,000
					2721 Social Assistance Benefits - In Cash	13,000,000
					2722 Social Assistance Benefits - In Kind	660,000,000
				28	Other Expenditures	55,000,000
				285	Miscellaneous Expenses	55,000,000
					2851 Miscellaneous Other Expenditures	55,000,000
			2600		MIGEPROF	1,311,560,387
	01				Administrative And Support Services	564,320,680
		0101			Administrative And Support Services	564,320,680
			21		Compensation Of Employees	349,875,129
				211	Salaries In Cash	288,192,828
					2111 Salaries in cash for Political appointees	52,300,737
					2113 Salaries in cash for Other Employees	235,892,091
				213	Social Contribution	61,682,301
					2131 Actual Social Contribution	61,682,301
			22		Use Of Goods And Services	206,202,691



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	70,846,109
					2211 Office Supplies and Consumables	9,000,000
					2212 Water and Energy	15,419,040
					2214 Communication Costs	31,545,850
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	14,845,219
				222	Professional, Research Services	30,705,256
					2221 Professional and contractual Services	30,705,256
				223	Transport And Travel	87,671,326
					2231 Transport and Travel	87,671,326
				224	Maintenance And Repairs And Spare Parts	1,980,000
					2241 Maintenance and Repairs	1,980,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				23	Acquisition Of Fixed Assets	4,742,860
				231	Acquisition Of Tangible Fixed Assets	4,742,860
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,742,860
				28	Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
				C6	Gender And Family Policy Development And Coordination	747,239,707
				C601	Gender Policy Development And Coordination	264,919,917
				22	Use Of Goods And Services	264,919,917
				221	General Expenses	108,059,587
					2211 Office Supplies and Consumables	11,000,000
					2217 Public Relations and Awareness	97,059,587
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	141,860,330
					2231 Transport and Travel	141,860,330
				C602	Family Policy Development and Coordination	164,362,000
				22	Use Of Goods And Services	127,282,000
				221	General Expenses	40,980,000
					2217 Public Relations and Awareness	40,980,000
				222	Professional, Research Services	10,640,000
					2221 Professional and contractual Services	10,640,000
				223	Transport And Travel	62,662,000
					2231 Transport and Travel	62,662,000
				227	Supplies And Services	13,000,000
					2275 Other production materials and supplies	13,000,000
				26	Grants	37,080,000
				267	Grants To Other General Government Units	37,080,000
					2671 Grants to Other General Government Units-Current	37,080,000
				C603	Women Empowerment, Development and Policy Coordination	311,827,110



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	221,827,110
				222	Professional, Research Services	17,838,813
					2221 Professional and contractual Services	17,838,813
				223	Transport And Travel	8,988,297
					2231 Transport and Travel	8,988,297
				226	Training Costs	195,000,000
					2261 Training Costs	195,000,000
				25	Subsidies	60,000,000
				252	Subsidies To Private Enterprises	60,000,000
					2522 Subsidies to Financial Private Enterprises	60,000,000
				28	Other Expenditures	30,000,000
				288	Transfers Not Elsewhere Classified	30,000,000
					2881 Current Transfers Not Elsewhere Classified	30,000,000
			C604		Planning, Monitoring & Evaluation	6,130,680
				22	Use Of Goods And Services	6,130,680
				221	General Expenses	658,640
					2217 Public Relations and Awareness	658,640
				223	Transport And Travel	5,472,040
					2231 Transport and Travel	5,472,040
2601					NATIONAL WOMEN COUNCIL(NWC)	589,360,861
	01				Administrative And Support Services	297,000,541
		0101			Administrative And Support Services	297,000,541
			21		Compensation Of Employees	184,920,558
			211		Salaries In Cash	154,983,654
					2113 Salaries in cash for Other Employees	154,983,654
			213		Social Contribution	29,936,904
					2131 Actual Social Contribution	29,936,904
			22		Use Of Goods And Services	112,079,983
			221		General Expenses	38,539,952
					2211 Office Supplies and Consumables	19,319,952
					2212 Water and Energy	2,700,000
					2214 Communication Costs	12,270,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	4,100,000
			222		Professional, Research Services	25,352,628
					2221 Professional and contractual Services	25,352,628
			223		Transport And Travel	41,107,403
					2231 Transport and Travel	41,107,403
			224		Maintenance And Repairs And Spare Parts	3,960,000
					2241 Maintenance and Repairs	3,960,000
			227		Supplies And Services	3,120,000
					2273 Security and Social Order	3,120,000
	C7				Women Empowerment	292,360,320
		C701			Women Empowerment	292,360,320
			22		Use Of Goods And Services	187,290,988
			221		General Expenses	81,345,408



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	78,345,408
				223	Transport And Travel	105,945,580
					2231 Transport and Travel	105,945,580
			25	Subsidies		69,683,616
				252	Subsidies To Private Enterprises	69,683,616
					2521 Subsidies to Non Financial Private Enterprises	69,683,616
			27	Social Benefits		30,000,000
				272	Social Assistance Benefits	30,000,000
					2722 Social Assistance Benefits - In Kind	30,000,000
			28	Other Expenditures		5,385,716
				285	Miscellaneous Expenses	5,385,716
					2851 Miscellaneous Other Expenditures	5,385,716
2603					NATIONAL COMMISSION FOR CHILDREN (NCC)	1,994,535,457
	01				Administrative And Support Services	490,831,451
		0101			Administrative And Support Services	490,831,451
			21	Compensation Of Employees		182,050,274
				211	Salaries In Cash	153,918,600
					2113 Salaries in cash for Other Employees	153,918,600
				213	Social Contribution	28,131,674
					2131 Actual Social Contribution	28,131,674
			22	Use Of Goods And Services		305,081,177
				221	General Expenses	52,606,457
					2211 Office Supplies and Consumables	17,330,000
					2212 Water and Energy	4,800,000
					2214 Communication Costs	22,468,000
					2215 Insurances and licences	2,979,000
					2216 Bank charges and commissions and other financial costs	24,000
					2217 Public Relations and Awareness	5,005,457
				222	Professional, Research Services	203,736,320
					2221 Professional and contractual Services	203,736,320
				223	Transport And Travel	39,814,400
					2231 Transport and Travel	39,814,400
				224	Maintenance And Repairs And Spare Parts	3,200,000
					2241 Maintenance and Repairs	3,200,000
				227	Supplies And Services	5,724,000
					2273 Security and Social Order	5,724,000
			23	Acquisition Of Fixed Assets		3,700,000
				231	Acquisition Of Tangible Fixed Assets	3,700,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,100,000
	C9				Child Rights Protection And Promotion	1,503,704,006
		C901			Child Rights Protection And Promotion	1,503,704,006
			22	Use Of Goods And Services		1,041,147,660
				221	General Expenses	215,323,379
					2211 Office Supplies and Consumables	14,090,663



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	41,150,960
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	160,045,756
				222	Professional, Research Services	241,583,369
					2221 Professional and contractual Services	241,583,369
				223	Transport And Travel	580,240,912
					2231 Transport and Travel	580,240,912
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	3,000,000
				27	Social Benefits	166,512,902
				272	Social Assistance Benefits	166,512,902
					2721 Social Assistance Benefits - In Cash	166,512,902
				28	Other Expenditures	296,043,444
				285	Miscellaneous Expenses	7,971,444
					2851 Miscellaneous Other Expenditures	7,971,444
				288	Transfers Not Elsewhere Classified	286,272,000
					2881 Current Transfers Not Elsewhere Classified	286,272,000
				289	Premiums , Fees And Claims	1,800,000
					2891 Premiums , Fees And Current Claims	1,800,000
2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)						10,553,580,915
	01	Administrative And Support Services				476,855,192
		0101	Administrative And Support Services			476,855,192
			21	Compensation Of Employees		76,285,241
			211	Salaries In Cash		65,168,916
				2111 Salaries in cash for Political appointees		65,168,916
			213	Social Contribution		11,116,325
				2131 Actual Social Contribution		11,116,325
			22	Use Of Goods And Services		396,779,223
			221	General Expenses		44,301,240
				2211 Office Supplies and Consumables		6,436,500
				2212 Water and Energy		4,200,000
				2214 Communication Costs		27,841,740
				2216 Bank charges and commissions and other financial costs		24,000
				2217 Public Relations and Awareness		5,799,000
			222	Professional, Research Services		223,938,273
				2221 Professional and contractual Services		223,938,273
			223	Transport And Travel		120,677,470
				2231 Transport and Travel		120,677,470
			224	Maintenance And Repairs And Spare Parts		2,000,000
				2241 Maintenance and Repairs		2,000,000
			227	Supplies And Services		5,862,240
				2273 Security and Social Order		5,862,240
			23	Acquisition Of Fixed Assets		1,125,188
			231	Acquisition Of Tangible Fixed Assets		1,125,188



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,125,188
				28	Other Expenditures	2,665,540
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
				289	Premiums , Fees And Claims	165,540
					2891 Premiums , Fees And Current Claims	165,540
	EQ				Early Childhood Development coordination	10,076,725,723
				EQ01	Nutrition and Hygiene coordination	10,040,817,493
				22	Use Of Goods And Services	5,090,817,493
				221	General Expenses	11,411,034
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	11,051,034
				222	Professional, Research Services	17,606,524
					2221 Professional and contractual Services	17,606,524
				223	Transport And Travel	59,041,368
					2231 Transport and Travel	59,041,368
				226	Training Costs	2,758,567
					2261 Training Costs	2,758,567
				227	Supplies And Services	5,000,000,000
					2271 Health and Hygiene	5,000,000,000
				27	Social Benefits	4,950,000,000
				272	Social Assistance Benefits	4,950,000,000
					2722 Social Assistance Benefits - In Kind	4,950,000,000
				EQ02	Early Learning, Parent Education and Child Protection Coordination	35,908,230
				22	Use Of Goods And Services	35,908,230
				221	General Expenses	4,719,579
					2217 Public Relations and Awareness	4,719,579
				222	Professional, Research Services	650,000
					2221 Professional and contractual Services	650,000
				223	Transport And Travel	23,219,251
					2231 Transport and Travel	23,219,251
				226	Training Costs	7,319,400
					2261 Training Costs	7,319,400
2700					MYCULTURE	3,916,389,466
	01				Administrative And Support Services	1,024,295,069
				0101	Administrative And Support Services	1,024,295,069
				21	Compensation Of Employees	400,756,191
				211	Salaries In Cash	362,498,385
					2111 Salaries in cash for Political appointees	76,865,028
					2113 Salaries in cash for Other Employees	285,633,357
				213	Social Contribution	38,257,806
					2131 Actual Social Contribution	38,257,806
				22	Use Of Goods And Services	564,007,117
				221	General Expenses	98,322,482
					2211 Office Supplies and Consumables	19,850,821
					2212 Water and Energy	15,500,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	32,204,281
					2216 Bank charges and commissions and other financial costs	287,750
					2217 Public Relations and Awareness	30,479,630
				222	Professional, Research Services	127,561,451
					2221 Professional and contractual Services	127,561,451
				223	Transport And Travel	290,923,184
					2231 Transport and Travel	290,923,184
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	7,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	38,200,000
					2271 Health and Hygiene	4,200,000
					2273 Security and Social Order	34,000,000
				23	Acquisition Of Fixed Assets	55,631,761
				231	Acquisition Of Tangible Fixed Assets	55,631,761
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	49,631,760
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	3,200,000
				289	Premiums , Fees And Claims	3,200,000
					2891 Premiums , Fees And Current Claims	3,200,000
97					Youth Empowerment And Productivity	1,820,091,095
				9705	Youth Entrepreneurship and Employment Development	1,816,591,095
				22	Use Of Goods And Services	1,653,094,169
				221	General Expenses	392,633,577
					2211 Office Supplies and Consumables	3,800,000
					2214 Communication Costs	19,629,490
					2216 Bank charges and commissions and other financial costs	20,000
					2217 Public Relations and Awareness	369,184,087
				222	Professional, Research Services	693,198,096
					2221 Professional and contractual Services	693,198,096
				223	Transport And Travel	116,775,838
					2231 Transport and Travel	116,775,838
				227	Supplies And Services	4,000,000
					2272 Clothing ;Uniforms and Curtains	4,000,000
				229	Other Use Of Goods And Services	446,486,658
					2291 Other Use of Goods& Services	446,486,658
				23	Acquisition Of Fixed Assets	163,496,926
				231	Acquisition Of Tangible Fixed Assets	163,496,926
					2315 Acquisition of Other Machinery and Equipment	163,496,926
				9706	Youth Skills and Talent Development	3,500,000
				22	Use Of Goods And Services	3,500,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	EA	Youth Social Empowerment, Ethics and Mobilization				838,303,239
		EA01	Youth Mobilization and Ethical Values Nurturing			235,237,094
			22	Use Of Goods And Services		235,237,094
			221	General Expenses		58,809,148
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	57,309,148
			222	Professional, Research Services		138,690,184
				2221	Professional and contractual Services	138,690,184
			223	Transport And Travel		26,737,762
				2231	Transport and Travel	26,737,762
			227	Supplies And Services		11,000,000
				2272	Clothing ;Uniforms and Curtains	11,000,000
		EA02	Youth Social Empowerment and Inclusiveness			603,066,145
			22	Use Of Goods And Services		603,066,145
			221	General Expenses		135,365,310
				2211	Office Supplies and Consumables	14,413,777
				2214	Communication Costs	8,913,200
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	112,002,333
			222	Professional, Research Services		326,741,272
				2221	Professional and contractual Services	326,741,272
			223	Transport And Travel		121,580,927
				2231	Transport and Travel	121,580,927
			229	Other Use Of Goods And Services		19,378,636
				2291	Other Use of Goods& Services	19,378,636
	F0	Culture Preservation and Promotion				161,300,063
		F001	Creative Industries Promotion			23,356,705
			22	Use Of Goods And Services		23,356,705
			221	General Expenses		11,856,705
				2217	Public Relations and Awareness	11,856,705
			222	Professional, Research Services		3,000,000
				2221	Professional and contractual Services	3,000,000
			223	Transport And Travel		8,500,000
				2231	Transport and Travel	8,500,000
		F002	Rwandan culture policy development			137,943,358
			22	Use Of Goods And Services		137,943,358
			221	General Expenses		70,506,598
				2214	Communication Costs	3,000,000
				2217	Public Relations and Awareness	67,506,598
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
			223	Transport And Travel		57,436,760
				2231	Transport and Travel	57,436,760
	F1	Records and Archives Management				72,400,000
		F101	Records and Archives Management			72,400,000
			22	Use Of Goods And Services		72,400,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	16,900,000
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	11,900,000
				222	Professional, Research Services	39,400,000
					2221 Professional and contractual Services	39,400,000
				223	Transport And Travel	16,100,000
					2231 Transport and Travel	16,100,000
2800 MINICT						2,458,399,598
	01	Administrative And Support Services				883,240,516
		0101	Administrative And Support Services			883,240,516
			21	Compensation Of Employees		340,022,894
			211	Salaries In Cash		301,932,614
				2111	Salaries in cash for Political appointees	36,330,072
				2113	Salaries in cash for Other Employees	265,602,542
			213	Social Contribution		38,090,280
				2131	Actual Social Contribution	38,090,280
			22	Use Of Goods And Services		525,217,621
			221	General Expenses		117,337,999
				2211	Office Supplies and Consumables	14,000,000
				2212	Water and Energy	13,500,000
				2214	Communication Costs	74,188,000
				2216	Bank charges and commissions and other financial costs	150,000
				2217	Public Relations and Awareness	15,499,999
			222	Professional, Research Services		173,941,285
				2221	Professional and contractual Services	173,941,285
			223	Transport And Travel		208,938,337
				2231	Transport and Travel	208,938,337
			224	Maintenance And Repairs And Spare Parts		10,000,000
				2241	Maintenance and Repairs	5,000,000
				2242	Spare Parts	5,000,000
			227	Supplies And Services		15,000,000
				2273	Security and Social Order	15,000,000
			23	Acquisition Of Fixed Assets		15,000,001
			231	Acquisition Of Tangible Fixed Assets		15,000,001
				2313	Acquisition of Office Equipment, Furniture and Fittings	1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000
			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				1,575,159,082
		9802	Digital Inclusion and Skills Development			229,500,000
			22	Use Of Goods And Services		229,500,000
			222	Professional, Research Services		148,000,000
				2221	Professional and contractual Services	148,000,000
			223	Transport And Travel		7,000,000
				2231	Transport and Travel	7,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	74,500,000
				2261	Training Costs	74,500,000
		9804	Innovation and ICT Private Sector Development			42,546,050
			22	Use Of Goods And Services		42,546,050
			221	General Expenses		15,650,000
				2214	Communication Costs	15,000,000
				2217	Public Relations and Awareness	650,000
			222	Professional, Research Services		25,000,000
				2221	Professional and contractual Services	25,000,000
			226	Training Costs		1,896,050
				2261	Training Costs	1,896,050
		9805	Digital Government Transformation			1,303,113,032
			22	Use Of Goods And Services		1,303,113,032
			221	General Expenses		9,200,000
				2217	Public Relations and Awareness	9,200,000
			222	Professional, Research Services		213,000,000
				2221	Professional and contractual Services	213,000,000
			223	Transport And Travel		9,500,000
				2231	Transport and Travel	9,500,000
			226	Training Costs		1,071,413,032
				2261	Training Costs	1,071,413,032
2900 MINISTRY OF ENVIRONMENT (MOE)						10,966,065,328
	01	Administrative And Support Services				693,648,462
		0101	Administrative And Support Services			693,648,462
			21	Compensation Of Employees		436,958,181
			211	Salaries In Cash		392,234,696
				2111	Salaries in cash for Political appointees	39,062,664
				2113	Salaries in cash for Other Employees	353,172,032
			213	Social Contribution		44,723,485
				2131	Actual Social Contribution	44,723,485
			22	Use Of Goods And Services		248,318,849
			221	General Expenses		81,005,570
				2211	Office Supplies and Consumables	18,100,000
				2212	Water and Energy	16,200,000
				2214	Communication Costs	37,185,570
				2216	Bank charges and commissions and other financial costs	20,000
				2217	Public Relations and Awareness	9,500,000
			222	Professional, Research Services		8,900,000
				2221	Professional and contractual Services	8,900,000
			223	Transport And Travel		131,560,608
				2231	Transport and Travel	131,560,608
			224	Maintenance And Repairs And Spare Parts		8,177,263
				2241	Maintenance and Repairs	5,000,000
				2242	Spare Parts	3,177,263
			227	Supplies And Services		18,675,408
				2273	Security and Social Order	18,675,408



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				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	500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				27	Social Benefits	1,700,000
				273	Employer Social Benefits	1,700,000
					2731 Employer Social Benefits in cash	1,700,000
				28	Other Expenditures	4,671,432
				285	Miscellaneous Expenses	2,171,432
					2851 Miscellaneous Other Expenditures	2,171,432
				289	Premiums , Fees And Claims	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
A4					Environment And Natural Resource Policy Development And Coordination	10,258,474,801
				A402	Sector Planning And Coordination	10,258,474,801
				22	Use Of Goods And Services	1,201,011,301
				221	General Expenses	167,096,366
					2211 Office Supplies and Consumables	16,000,000
					2214 Communication Costs	12,000,000
					2217 Public Relations and Awareness	139,096,366
				222	Professional, Research Services	523,816,435
					2221 Professional and contractual Services	523,816,435
				223	Transport And Travel	346,098,500
					2231 Transport and Travel	346,098,500
				226	Training Costs	164,000,000
					2261 Training Costs	164,000,000
				26	Grants	8,943,462,000
				267	Grants To Other General Government Units	8,943,462,000
					2672 Grants to Other General Government Units-Capital	8,943,462,000
				27	Social Benefits	113,001,500
				272	Social Assistance Benefits	113,001,500
					2721 Social Assistance Benefits - In Cash	113,001,500
				28	Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
EB					Environment, Water Resources ,Land and Forestry Policy Development	13,942,065
				EB01	Environment Policy Development	2,400,000
				22	Use Of Goods And Services	2,400,000
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	1,700,000
					2231 Transport and Travel	1,700,000
				EB02	Water Resources Policy Development	3,200,000
				22	Use Of Goods And Services	3,200,000
				221	General Expenses	200,000
					2217 Public Relations and Awareness	200,000
				223	Transport And Travel	3,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	3,000,000
		EB03	LAND POLICY DEVELOPMENT			5,742,065
			22	Use Of Goods And Services		5,742,065
				223	Transport And Travel	5,742,065
					2231 Transport and Travel	5,742,065
		EB04	FORESTRY POLICY DEVELOPMENT			2,600,000
			22	Use Of Goods And Services		2,600,000
				221	General Expenses	100,000
					2217 Public Relations and Awareness	100,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
2901 FONERWA						4,382,500,000
	A4	Environment And Natural Resource Policy Development And Coordination				4,382,500,000
		A402	Sector Planning And Coordination			4,382,500,000
			22	Use Of Goods And Services		1,459,547,387
				221	General Expenses	277,292,692
					2211 Office Supplies and Consumables	5,956,738
					2212 Water and Energy	8,000,000
					2213 Rental Costs	172,800,000
					2214 Communication Costs	26,243,000
					2216 Bank charges and commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	62,792,954
				222	Professional, Research Services	915,170,383
					2221 Professional and contractual Services	915,170,383
				223	Transport And Travel	242,084,312
					2231 Transport and Travel	242,084,312
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			23	Acquisition Of Fixed Assets		18,000,000
				231	Acquisition Of Tangible Fixed Assets	18,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16,000,000
			26	Grants		1,190,473,490
				267	Grants To Other General Government Units	1,190,473,490
					2672 Grants to Other General Government Units-Capital	1,190,473,490
			28	Other Expenditures		1,714,479,123
				288	Transfers Not Elsewhere Classified	1,711,479,123
					2882 Capital Transfers Not Elsewhere Classified	1,711,479,123
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
2902 RWANDA WATER RESOURCES BOARD (RWB)						11,861,232,610
	01	Administrative And Support Services				746,740,654
		0101	Administrative And Support Services			746,740,654



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	319,661,262
				211	Salaries In Cash	276,257,547
					2113 Salaries in cash for Other Employees	276,257,547
				213	Social Contribution	43,403,715
					2131 Actual Social Contribution	43,403,715
				22	Use Of Goods And Services	379,331,912
				221	General Expenses	87,419,142
					2211 Office Supplies and Consumables	11,000,000
					2212 Water and Energy	13,594,475
					2214 Communication Costs	49,394,666
					2216 Bank charges and commissions and other financial costs	30,000
					2217 Public Relations and Awareness	13,400,001
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				223	Transport And Travel	246,775,147
					2231 Transport and Travel	246,775,147
				224	Maintenance And Repairs And Spare Parts	31,217,933
					2241 Maintenance and Repairs	28,717,933
					2242 Spare Parts	2,500,000
				227	Supplies And Services	5,919,690
					2273 Security and Social Order	5,919,690
				23	Acquisition Of Fixed Assets	42,500,000
				231	Acquisition Of Tangible Fixed Assets	42,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	27,000,000
				28	Other Expenditures	5,247,480
				285	Miscellaneous Expenses	2,542,860
					2851 Miscellaneous Other Expenditures	2,542,860
				289	Premiums , Fees And Claims	2,704,620
					2891 Premiums , Fees And Current Claims	2,704,620
A7	Integrated Water Resource Management					11,114,491,956
	A701	Water Resource Monitoring				6,070,379,846
				22	Use Of Goods And Services	1,283,635,088
				221	General Expenses	46,296,686
					2212 Water and Energy	30,000,000
					2215 Insurances and licences	5,820,686
					2216 Bank charges and commissions and other financial costs	46,000
					2217 Public Relations and Awareness	10,430,000
				222	Professional, Research Services	1,150,688,402
					2221 Professional and contractual Services	1,150,688,402
				223	Transport And Travel	61,750,000
					2231 Transport and Travel	61,750,000
				224	Maintenance And Repairs And Spare Parts	24,900,000
					2241 Maintenance and Repairs	24,900,000
				23	Acquisition Of Fixed Assets	1,555,849,230
				231	Acquisition Of Tangible Fixed Assets	1,510,849,230



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	1,510,849,229
					2316 Acquisition of Cultivated Assets	1
				234	Acquisition Of Non Produced Assets	45,000,000
					2341 Land	45,000,000
			26	Grants		3,230,895,528
				267	Grants To Other General Government Units	3,230,895,528
					2671 Grants to Other General Government Units-Current	2,996,236,176
					2672 Grants to Other General Government Units-Capital	234,659,352
			A702	Watershed Rehabilitation And Management		5,044,112,110
			22	Use Of Goods And Services		588,682,287
				221	General Expenses	1,956,000
					2216 Bank charges and commissions and other financial costs	46,000
					2217 Public Relations and Awareness	1,910,000
				222	Professional, Research Services	528,726,287
					2221 Professional and contractual Services	528,726,287
				223	Transport And Travel	58,000,000
					2231 Transport and Travel	58,000,000
			23	Acquisition Of Fixed Assets		4,164,690,432
				231	Acquisition Of Tangible Fixed Assets	4,164,690,432
					2311 Acquisition of Structures, Buildings	2,980,631,305
					2316 Acquisition of Cultivated Assets	1,184,059,127
			26	Grants		91,065,079
				267	Grants To Other General Government Units	91,065,079
					2672 Grants to Other General Government Units-Capital	91,065,079
			27	Social Benefits		199,674,312
				272	Social Assistance Benefits	199,674,312
					2721 Social Assistance Benefits - In Cash	199,674,312
2903					RWANDA FORESTRY AUTHORITY (RFA)	1,448,071,527
	01				Administrative And Support Services	522,376,333
		0101			Administrative And Support Services	522,376,333
			21	Compensation Of Employees		312,916,130
				211	Salaries In Cash	248,918,080
					2113 Salaries in cash for Other Employees	248,918,080
				213	Social Contribution	63,998,050
					2131 Actual Social Contribution	63,998,050
			22	Use Of Goods And Services		184,578,963
				221	General Expenses	51,304,062
					2211 Office Supplies and Consumables	11,023,988
					2212 Water and Energy	5,550,000
					2214 Communication Costs	25,170,000
					2216 Bank charges and commissions and other financial costs	68,000
					2217 Public Relations and Awareness	9,492,074
				222	Professional, Research Services	6,300,000
					2221 Professional and contractual Services	6,300,000
				223	Transport And Travel	112,201,061
					2231 Transport and Travel	112,201,061



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	7,000,000
				2241	Maintenance and Repairs	6,000,000
				2242	Spare Parts	1,000,000
				227	Supplies And Services	7,773,840
				2273	Security and Social Order	7,773,840
				23	Acquisition Of Fixed Assets	21,981,240
				231	Acquisition Of Tangible Fixed Assets	21,181,240
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,181,240
				234	Acquisition Of Non Produced Assets	800,000
				2341	Land	800,000
				28	Other Expenditures	2,900,000
				285	Miscellaneous Expenses	2,400,000
				2851	Miscellaneous Other Expenditures	2,400,000
				289	Premiums , Fees And Claims	500,000
				2891	Premiums , Fees And Current Claims	500,000
A8					Terrestrial Ecosystems And Forest Resource Management	925,695,194
			A801		Forest Plantation Management And Agro-Forestry	925,695,194
				22	Use Of Goods And Services	925,695,194
				222	Professional, Research Services	916,795,194
				2221	Professional and contractual Services	916,795,194
				223	Transport And Travel	8,900,000
				2231	Transport and Travel	8,900,000
4000					NGOMA DISTRICT	15,099,290,194
	01				Administrative And Support Services	2,093,737,926
			0105		Human Resources	2,093,737,926
				21	Compensation Of Employees	1,695,157,777
				211	Salaries In Cash	1,384,922,850
				2113	Salaries in cash for Other Employees	1,384,922,850
				213	Social Contribution	310,234,927
				2131	Actual Social Contribution	310,234,927
				22	Use Of Goods And Services	398,580,149
				221	General Expenses	10
				2216	Bank charges and commissions and other financial costs	10
				222	Professional, Research Services	137,458,915
				2221	Professional and contractual Services	137,458,915
				223	Transport And Travel	261,121,224
				2231	Transport and Travel	261,121,224
	90				Transport	862,446,537
			9001		Development And Maintenance Of Road Transport Infrastructure	862,446,537
				22	Use Of Goods And Services	184,337,806
				224	Maintenance And Repairs And Spare Parts	184,337,806
				2241	Maintenance and Repairs	184,337,806
				23	Acquisition Of Fixed Assets	668,411,848
				231	Acquisition Of Tangible Fixed Assets	668,411,848
				2311	Acquisition of Structures, Buildings	668,411,848



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	9,696,883
				272	Social Assistance Benefits	9,696,883
				2721	Social Assistance Benefits - In Cash	9,696,883
	95				Water And Sanitation	124,000,000
		9503			Water Infrastructure	124,000,000
			23		Acquisition Of Fixed Assets	124,000,000
			231		Acquisition Of Tangible Fixed Assets	124,000,000
			2311		Acquisition of Structures, Buildings	124,000,000
	A2				Employment Promotion And Labour Administration	2,500,000
		A202			Labour Administration	2,500,000
			22		Use Of Goods And Services	2,410,000
			221		General Expenses	800,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	500,000
			223		Transport And Travel	1,610,000
				2231	Transport and Travel	1,610,000
			23		Acquisition Of Fixed Assets	90,000
			231		Acquisition Of Tangible Fixed Assets	90,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	90,000
	B1				Social Protection	873,405,563
		B101			Support To Genocide Survivors	271,790,704
			27		Social Benefits	271,790,704
			272		Social Assistance Benefits	271,790,704
				2721	Social Assistance Benefits - In Cash	175,790,704
				2722	Social Assistance Benefits - In Kind	96,000,000
		B104			Family Protection And Women Empowerment	25,649,101
			22		Use Of Goods And Services	12,641,857
			221		General Expenses	3,585,552
				2211	Office Supplies and Consumables	2,642,600
				2214	Communication Costs	582,952
				2217	Public Relations and Awareness	360,000
			223		Transport And Travel	9,056,305
				2231	Transport and Travel	9,056,305
			26		Grants	2,100,000
			267		Grants To Other General Government Units	2,100,000
				2673	Grants to Subsidiary Units	2,100,000
			27		Social Benefits	10,907,244
			272		Social Assistance Benefits	10,907,244
				2721	Social Assistance Benefits - In Cash	10,907,244
		B105			Vulnerable Groups Support	569,965,758
			22		Use Of Goods And Services	256,674,157
			221		General Expenses	200,000
				2217	Public Relations and Awareness	200,000
			224		Maintenance And Repairs And Spare Parts	57,942,857
				2241	Maintenance and Repairs	57,942,857



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	198,531,300
				2274	Veterinary and Agricultural Supplies	198,531,300
			26	Grants		34,453,846
				267	Grants To Other General Government Units	34,453,846
				2673	Grants to Subsidiary Units	34,453,846
			27	Social Benefits		278,837,755
				272	Social Assistance Benefits	278,837,755
				2721	Social Assistance Benefits - In Cash	278,837,755
			B106	People With Disability Support		6,000,000
			27	Social Benefits		6,000,000
				272	Social Assistance Benefits	6,000,000
				2721	Social Assistance Benefits - In Cash	6,000,000
	D0				Good Governance And Justice	39,205,813
			D001		Good Governance And Decentralisation	30,034,813
			22	Use Of Goods And Services		24,679,515
				221	General Expenses	13,273,313
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	1,059,684
				2217	Public Relations and Awareness	10,213,629
				223	Transport And Travel	7,798,428
				2231	Transport and Travel	7,798,428
				226	Training Costs	3,107,774
				2261	Training Costs	3,107,774
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26	Grants		5,355,298
				267	Grants To Other General Government Units	5,355,298
				2673	Grants to Subsidiary Units	5,355,298
			D002		Human Rights And Judiciary Support	9,171,000
			22	Use Of Goods And Services		500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			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		7,671,000
				272	Social Assistance Benefits	7,671,000
				2721	Social Assistance Benefits - In Cash	7,671,000
	D1				Education	7,600,016,723
			D101		Pre-Primary And Primary Education	3,838,515,436
			21	Compensation Of Employees		2,752,237,386
				211	Salaries In Cash	2,547,237,386
				2114	Salaries in Cash for Teachers	2,547,237,386
				213	Social Contribution	205,000,000
				2131	Actual Social Contribution	205,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	45,261,373
				221	General Expenses	19,194,531
					2211 Office Supplies and Consumables	18,330,531
					2217 Public Relations and Awareness	864,000
				222	Professional, Research Services	18,969,717
					2221 Professional and contractual Services	18,969,717
				223	Transport And Travel	7,097,125
					2231 Transport and Travel	7,097,125
				23	Acquisition Of Fixed Assets	28,380,000
				231	Acquisition Of Tangible Fixed Assets	28,380,000
					2311 Acquisition of Structures, Buildings	28,380,000
				26	Grants	1,002,924,161
				267	Grants To Other General Government Units	1,002,924,161
					2673 Grants to Subsidiary Units	1,002,924,161
				27	Social Benefits	9,712,516
				273	Employer Social Benefits	9,712,516
					2731 Employer Social Benefits in cash	9,712,516
			D102	Secondary Education		3,626,389,666
				21	Compensation Of Employees	1,565,417,995
				211	Salaries In Cash	966,613,261
					2114 Salaries in Cash for Teachers	966,613,261
				213	Social Contribution	598,804,734
					2131 Actual Social Contribution	598,804,734
				22	Use Of Goods And Services	217,996,538
				221	General Expenses	15,191,370
					2211 Office Supplies and Consumables	15,191,370
				222	Professional, Research Services	27,095,625
					2221 Professional and contractual Services	27,095,625
				227	Supplies And Services	175,709,543
					2275 Other production materials and supplies	175,709,543
				23	Acquisition Of Fixed Assets	1,588,249,057
				231	Acquisition Of Tangible Fixed Assets	1,588,249,057
					2311 Acquisition of Structures, Buildings	1,548,249,057
					2313 Acquisition of Office Equipment, Furniture and Fittings	40,000,000
				26	Grants	254,726,076
				267	Grants To Other General Government Units	254,726,076
					2673 Grants to Subsidiary Units	254,726,076
			D103	Tertiary And Non-Formal Education		135,111,621
				21	Compensation Of Employees	58,143,096
				211	Salaries In Cash	54,254,909
					2114 Salaries in Cash for Teachers	54,254,909
				213	Social Contribution	3,888,187
					2131 Actual Social Contribution	3,888,187
				26	Grants	76,968,525
				267	Grants To Other General Government Units	76,968,525
					2673 Grants to Subsidiary Units	76,968,525



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	D2	Health				1,474,415,812
		D201	Health Staff Management			1,304,579,782
			21	Compensation Of Employees		1,297,528,988
			211	Salaries In Cash		1,082,617,082
				2115 Salaries in Cash for Health Staffs		1,082,617,082
			213	Social Contribution		214,911,906
				2131 Actual Social Contribution		214,911,906
			22	Use Of Goods And Services		7,050,794
			223	Transport And Travel		7,050,794
				2231 Transport and Travel		7,050,794
		D202	Health Infrastructure, Equipment And Goods			127,420,452
			23	Acquisition Of Fixed Assets		58,511,892
			231	Acquisition Of Tangible Fixed Assets		58,511,892
				2311 Acquisition of Structures, Buildings		58,511,892
			26	Grants		30,663,672
			267	Grants To Other General Government Units		30,663,672
				2673 Grants to Subsidiary Units		30,663,672
			27	Social Benefits		38,244,888
			272	Social Assistance Benefits		38,244,888
				2722 Social Assistance Benefits - In Kind		38,244,888
		D203	Disease Control			42,415,578
			26	Grants		42,415,578
			267	Grants To Other General Government Units		42,415,578
				2673 Grants to Subsidiary Units		42,415,578
	D3	Youth, Sport And Culture				613,425,000
		D302	Youth Protection And Promotion			13,425,000
			22	Use Of Goods And Services		6,800,000
			221	General Expenses		600,000
				2217 Public Relations and Awareness		600,000
			223	Transport And Travel		6,200,000
				2231 Transport and Travel		6,200,000
			26	Grants		6,625,000
			267	Grants To Other General Government Units		6,625,000
				2673 Grants to Subsidiary Units		6,625,000
		D303	Sports and Leisure			600,000,000
			23	Acquisition Of Fixed Assets		600,000,000
			231	Acquisition Of Tangible Fixed Assets		600,000,000
				2311 Acquisition of Structures, Buildings		600,000,000
	D4	Private Sector Development				200,000,000
		D401	Business Support			200,000,000
			23	Acquisition Of Fixed Assets		200,000,000
			231	Acquisition Of Tangible Fixed Assets		200,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		200,000,000
	D5	Agriculture				896,929,278
		D501	Sustainable Crop Production			756,056,658



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	748,488,658
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	13,440,000
					2221 Professional and contractual Services	13,440,000
				223	Transport And Travel	12,925,000
					2231 Transport and Travel	12,925,000
				227	Supplies And Services	716,923,658
					2274 Veterinary and Agricultural Supplies	716,923,658
				229	Other Use Of Goods And Services	3,200,000
					2291 Other Use of Goods& Services	3,200,000
				23	Acquisition Of Fixed Assets	7,568,000
				231	Acquisition Of Tangible Fixed Assets	7,568,000
					2316 Acquisition of Cultivated Assets	7,568,000
			D502		Sustainable Livestock Production	138,092,620
				22	Use Of Goods And Services	85,842,620
				223	Transport And Travel	2,730,024
					2231 Transport and Travel	2,730,024
				227	Supplies And Services	83,112,596
					2274 Veterinary and Agricultural Supplies	83,112,596
				27	Social Benefits	52,250,000
				272	Social Assistance Benefits	52,250,000
					2722 Social Assistance Benefits - In Kind	52,250,000
			D503		Producer Professionalisation	2,780,000
				22	Use Of Goods And Services	2,780,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	900,000
					2231 Transport and Travel	900,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
	D6				Environment And Natural Resources	44,306,016
			D601		Forestry Resources Management	44,306,016
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	32,257,056
				231	Acquisition Of Tangible Fixed Assets	32,257,056
					2316 Acquisition of Cultivated Assets	32,257,056
	D7				Energy	142,899,658
			D701		Energy Source Diversification	142,899,658
				23	Acquisition Of Fixed Assets	142,899,658
				231	Acquisition Of Tangible Fixed Assets	142,899,658
					2311 Acquisition of Structures, Buildings	142,899,658
	D8				Housing, Urban Development And Land Management	132,001,868



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D802		Housing And Settlement Promotion	132,001,868
			27		Social Benefits	132,001,868
				272	Social Assistance Benefits	132,001,868
					2722 Social Assistance Benefits - In Kind	132,001,868
4100					BUGESERA DISTRICT	15,157,191,083
	01				Administrative And Support Services	1,596,271,084
		0105			Human Resources	1,596,271,084
			21		Compensation Of Employees	1,478,106,051
				211	Salaries In Cash	1,301,905,137
					2113 Salaries in cash for Other Employees	1,301,905,137
				213	Social Contribution	176,200,914
					2131 Actual Social Contribution	176,200,914
			22		Use Of Goods And Services	118,165,033
				222	Professional, Research Services	118,165,033
					2221 Professional and contractual Services	118,165,033
	90				Transport	366,169,760
		9001			Development And Maintenance Of Road Transport Infrastructure	366,169,760
			22		Use Of Goods And Services	2,085,429
				224	Maintenance And Repairs And Spare Parts	2,085,429
					2241 Maintenance and Repairs	2,085,429
			23		Acquisition Of Fixed Assets	364,084,331
				231	Acquisition Of Tangible Fixed Assets	364,084,331
					2311 Acquisition of Structures, Buildings	364,084,331
	95				Water And Sanitation	100,000,000
		9503			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	1,764,379,802
		B101			Support To Genocide Survivors	548,331,760
			27		Social Benefits	548,331,760
				272	Social Assistance Benefits	548,331,760
					2721 Social Assistance Benefits - In Cash	181,080,000
					2722 Social Assistance Benefits - In Kind	367,251,760
		B104			Family Protection And Women Empowerment	67,280,962
			22		Use Of Goods And Services	14,181,711
				221	General Expenses	4,126,000
					2211 Office Supplies and Consumables	1,476,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	2,170,000
				223	Transport And Travel	10,055,711
					2231 Transport and Travel	10,055,711
			26		Grants	19,515,970
				267	Grants To Other General Government Units	19,515,970
					2673 Grants to Subsidiary Units	19,515,970



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			27		Social Benefits	33,583,281
			272		Social Assistance Benefits	33,583,281
				2721	Social Assistance Benefits - In Cash	32,083,281
				2722	Social Assistance Benefits - In Kind	1,500,000
		B105	Vulnerable Groups Support			1,139,267,080
			22		Use Of Goods And Services	2,890,000
			221		General Expenses	1,530,000
				2217	Public Relations and Awareness	1,530,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			226		Training Costs	360,000
				2261	Training Costs	360,000
			27		Social Benefits	1,136,377,080
			272		Social Assistance Benefits	1,136,377,080
				2721	Social Assistance Benefits - In Cash	698,608,413
				2722	Social Assistance Benefits - In Kind	437,768,667
		B106	People With Disability Support			9,500,000
			27		Social Benefits	5,500,000
			272		Social Assistance Benefits	5,500,000
				2721	Social Assistance Benefits - In Cash	5,500,000
			28		Other Expenditures	4,000,000
			285		Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
	D0	Good Governance And Justice				90,443,147
		D001	Good Governance And Decentralisation			79,915,147
			22		Use Of Goods And Services	75,905,096
			221		General Expenses	53,242,596
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	2,242,596
				2218	Membership and Subscriptions	50,000,000
			223		Transport And Travel	1,380,000
				2231	Transport and Travel	1,380,000
			226		Training Costs	21,282,500
				2261	Training Costs	21,282,500
			26		Grants	4,010,051
			267		Grants To Other General Government Units	4,010,051
				2673	Grants to Subsidiary Units	4,010,051
		D002	Human Rights And Judiciary Support			8,028,000
			27		Social Benefits	8,028,000
			272		Social Assistance Benefits	8,028,000
				2721	Social Assistance Benefits - In Cash	8,028,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22		Use Of Goods And Services	2,500,000
			223		Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	D1		Education			8,276,175,787
		D101	Pre-Primary And Primary Education			3,841,505,496
			21	Compensation Of Employees		2,627,954,136
			211	Salaries In Cash		2,419,312,189
				2114 Salaries in Cash for Teachers		2,419,312,189
			213	Social Contribution		208,641,947
				2131 Actual Social Contribution		208,641,947
			22	Use Of Goods And Services		36,296,680
			221	General Expenses		18,846,976
				2211 Office Supplies and Consumables		18,570,198
				2214 Communication Costs		276,778
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			223	Transport And Travel		7,449,704
				2231 Transport and Travel		7,449,704
			26	Grants		1,165,312,170
			267	Grants To Other General Government Units		1,165,312,170
				2673 Grants to Subsidiary Units		1,165,312,170
			27	Social Benefits		11,942,510
			273	Employer Social Benefits		11,942,510
				2731 Employer Social Benefits in cash		11,942,510
		D102	Secondary Education			4,274,059,072
			21	Compensation Of Employees		1,708,010,003
			211	Salaries In Cash		1,568,915,370
				2114 Salaries in Cash for Teachers		1,568,915,370
			213	Social Contribution		139,094,633
				2131 Actual Social Contribution		139,094,633
			22	Use Of Goods And Services		366,913,403
			221	General Expenses		14,244,416
				2211 Office Supplies and Consumables		13,827,143
				2214 Communication Costs		417,273
			222	Professional, Research Services		6,991,600
				2221 Professional and contractual Services		6,991,600
			223	Transport And Travel		5,165,194
				2231 Transport and Travel		5,165,194
			224	Maintenance And Repairs And Spare Parts		12,252,701
				2241 Maintenance and Repairs		12,252,701
			227	Supplies And Services		328,259,492
				2273 Security and Social Order		91,806,799
				2275 Other production materials and supplies		236,452,693
			23	Acquisition Of Fixed Assets		1,932,250,605
			231	Acquisition Of Tangible Fixed Assets		1,932,250,605
				2311 Acquisition of Structures, Buildings		1,932,250,605
			26	Grants		266,885,061
			267	Grants To Other General Government Units		266,885,061
				2673 Grants to Subsidiary Units		266,885,061



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget						
			D103	Tertiary And Non-Formal Education		160,611,219						
			21	Compensation Of Employees		108,729,865						
				211	Salaries In Cash		103,734,590					
					2114	Salaries in Cash for Teachers		103,734,590				
				213	Social Contribution		4,995,275					
					2131	Actual Social Contribution		4,995,275				
				26	Grants		51,881,354					
			267		Grants To Other General Government Units		51,881,354					
					2673	Grants to Subsidiary Units		51,881,354				
			D2	Health				1,186,137,805				
						D201	Health Staff Management		1,171,499,435			
						21	Compensation Of Employees		1,116,452,767			
							211	Salaries In Cash		910,263,183		
								2115	Salaries in Cash for Health Staffs		910,263,183	
							213	Social Contribution		206,189,584		
								2131	Actual Social Contribution		206,189,584	
							22	Use Of Goods And Services		14,244,276		
						223		Transport And Travel		14,244,276		
								2231	Transport and Travel		14,244,276	
						26	Grants		40,802,392			
							267	Grants To Other General Government Units		40,802,392		
								2673	Grants to Subsidiary Units		40,802,392	
						D202	Health Infrastructure, Equipment And Goods				14,638,370	
						26	Grants				14,638,370	
							267	Grants To Other General Government Units		14,638,370		
								2673	Grants to Subsidiary Units		14,638,370	
						D3	Youth, Sport And Culture				661,000,000	
									D302	Youth Protection And Promotion		11,000,000
									22	Use Of Goods And Services		6,000,000
										221	General Expenses	
			2214	Communication Costs							500,000	
			2217	Public Relations and Awareness							350,000	
			222	Professional, Research Services						500,000		
				2221	Professional and contractual Services					500,000		
			223	Transport And Travel						4,150,000		
				2231	Transport and Travel					4,150,000		
			224	Maintenance And Repairs And Spare Parts						500,000		
				2241	Maintenance and Repairs				500,000			
			28	Other Expenditures					5,000,000			
				285	Miscellaneous Expenses				5,000,000			
					2851				Miscellaneous Other Expenditures		5,000,000	
			D303	Sports and Leisure							650,000,000	
			23	Acquisition Of Fixed Assets							650,000,000	
				231	Acquisition Of Tangible Fixed Assets				650,000,000			
					2311				Acquisition of Structures, Buildings		650,000,000	



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	D4		Private Sector Development			202,850,000
		D401	Business Support			202,850,000
			23	Acquisition Of Fixed Assets		200,000,000
			235	Acquisition Of Investment In Financial Assets - Domestic		200,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	200,000,000
			28	Other Expenditures		2,850,000
			285	Miscellaneous Expenses		2,850,000
				2851	Miscellaneous Other Expenditures	2,850,000
	D5		Agriculture			888,424,195
		D501	Sustainable Crop Production			715,412,166
			22	Use Of Goods And Services		585,626,166
			223	Transport And Travel		431,489
				2231	Transport and Travel	431,489
			227	Supplies And Services		585,194,677
				2274	Veterinary and Agricultural Supplies	585,194,677
			28	Other Expenditures		129,786,000
			285	Miscellaneous Expenses		129,786,000
				2851	Miscellaneous Other Expenditures	129,786,000
		D502	Sustainable Livestock Production			133,428,475
			22	Use Of Goods And Services		15,592,096
			223	Transport And Travel		2,232,580
				2231	Transport and Travel	2,232,580
			227	Supplies And Services		13,359,516
				2274	Veterinary and Agricultural Supplies	13,359,516
			27	Social Benefits		117,836,379
			272	Social Assistance Benefits		117,836,379
				2722	Social Assistance Benefits - In Kind	117,836,379
		D503	Producer Professionalisation			39,583,554
			22	Use Of Goods And Services		30,479,554
			222	Professional, Research Services		19,560,000
				2221	Professional and contractual Services	19,560,000
			223	Transport And Travel		10,919,554
				2231	Transport and Travel	10,919,554
			23	Acquisition Of Fixed Assets		9,104,000
			231	Acquisition Of Tangible Fixed Assets		9,104,000
				2316	Acquisition of Cultivated Assets	9,104,000
	D6		Environment And Natural Resources			25,339,503
		D601	Forestry Resources Management			25,339,503
			22	Use Of Goods And Services		12,909,600
			222	Professional, Research Services		12,909,600
				2221	Professional and contractual Services	12,909,600
			23	Acquisition Of Fixed Assets		12,429,903
			231	Acquisition Of Tangible Fixed Assets		12,429,903
				2316	Acquisition of Cultivated Assets	12,429,903
4200	GATSIBO DISTRICT					18,102,633,972



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget			
	01	Administrative And Support Services					2,160,632,503		
		0102	Management Support				2,160,632,503		
			21	Compensation Of Employees				1,897,632,503	
				211	Salaries In Cash			1,668,232,503	
					2113	Salaries in cash for Other Employees		1,668,232,503	
				213	Social Contribution			229,400,000	
					2131	Actual Social Contribution		229,400,000	
			22	Use Of Goods And Services				261,150,000	
				221	General Expenses			1,150,000	
					2211	Office Supplies and Consumables		1,150,000	
				222	Professional, Research Services			100,000,000	
					2221	Professional and contractual Services		100,000,000	
				223	Transport And Travel			160,000,000	
					2231	Transport and Travel		160,000,000	
			26	Grants				1,850,000	
				267	Grants To Other General Government Units			1,850,000	
					2673	Grants to Subsidiary Units		1,850,000	
			90	Transport					589,886,460
				9001	Development And Maintenance Of Road Transport Infrastructure				589,886,460
					22	Use Of Goods And Services			137,055,987
		224				Maintenance And Repairs And Spare Parts		53,333,333	
	2241					Maintenance and Repairs	53,333,333		
	227	Supplies And Services				83,722,654			
		2275				Other production materials and supplies	83,722,654		
	23	Acquisition Of Fixed Assets			452,830,473				
		231			Acquisition Of Tangible Fixed Assets		452,830,473		
					2311	Acquisition of Structures, Buildings	452,830,473		
	95	Water And Sanitation					716,855,397		
		9503		Water Infrastructure				300,000,000	
			23	Acquisition Of Fixed Assets			300,000,000		
				231	Acquisition Of Tangible Fixed Assets		300,000,000		
					2311	Acquisition of Structures, Buildings	300,000,000		
		9504	Sanitation and Waste Management				416,855,397		
22			Use Of Goods And Services			30,000,000			
			222	Professional, Research Services		30,000,000			
				2221	Professional and contractual Services	30,000,000			
23			Acquisition Of Fixed Assets			386,855,397			
	231		Acquisition Of Tangible Fixed Assets		386,855,397				
2311		Acquisition of Structures, Buildings	386,855,397						
B1	Social Protection					733,593,214			
	B101	Support To Genocide Survivors				183,511,244			
		23	Acquisition Of Fixed Assets			100,177,911			
			231	Acquisition Of Tangible Fixed Assets		100,177,911			
				2311	Acquisition of Structures, Buildings	100,177,911			
				27	Social Benefits			83,333,333	



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	83,333,333
					2722 Social Assistance Benefits - In Kind	83,333,333
			B105	Vulnerable Groups Support		546,081,970
			26	Grants		33,653,846
				267	Grants To Other General Government Units	33,653,846
					2673 Grants to Subsidiary Units	33,653,846
			27	Social Benefits		512,428,124
				272	Social Assistance Benefits	512,428,124
					2721 Social Assistance Benefits - In Cash	471,869,858
					2722 Social Assistance Benefits - In Kind	40,558,266
			B106	People With Disability Support		4,000,000
			22	Use Of Goods And Services		1,500,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
			27	Social Benefits		500,000
				272	Social Assistance Benefits	500,000
					2721 Social Assistance Benefits - In Cash	500,000
D0			Good Governance And Justice			127,838,033
			D001	Good Governance And Decentralisation		117,543,033
			22	Use Of Goods And Services		37,368,059
				221	General Expenses	19,995,345
					2211 Office Supplies and Consumables	6,788,600
					2214 Communication Costs	826,578
					2217 Public Relations and Awareness	12,380,167
				222	Professional, Research Services	400,000
					2221 Professional and contractual Services	400,000
				223	Transport And Travel	13,814,576
					2231 Transport and Travel	13,814,576
				227	Supplies And Services	3,158,138
					2272 Clothing ;Uniforms and Curtains	3,158,138
			23	Acquisition Of Fixed Assets		36,360,000
				231	Acquisition Of Tangible Fixed Assets	36,360,000
					2311 Acquisition of Structures, Buildings	36,360,000
			26	Grants		20,813,665
				267	Grants To Other General Government Units	20,813,665
					2673 Grants to Subsidiary Units	20,813,665
			27	Social Benefits		23,001,309
				272	Social Assistance Benefits	23,001,309
					2721 Social Assistance Benefits - In Cash	5,000,000
					2722 Social Assistance Benefits - In Kind	18,001,309
			D002	Human Rights And Judiciary Support		8,295,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			27		Social Benefits	8,295,000
			272		Social Assistance Benefits	8,295,000
				2721	Social Assistance Benefits - In Cash	8,295,000
		D007	LABOUR ADMINISTRATION			2,000,000
			22		Use Of Goods And Services	2,000,000
			221		General Expenses	500,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	300,000
			223		Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
	D1		Education			10,875,969,042
		D101	Pre-Primary And Primary Education			1,430,601,126
			22		Use Of Goods And Services	42,206,524
			221		General Expenses	38,330,840
				2211	Office Supplies and Consumables	37,629,386
				2217	Public Relations and Awareness	701,454
			222		Professional, Research Services	1,200,000
				2221	Professional and contractual Services	1,200,000
			223		Transport And Travel	2,675,684
				2231	Transport and Travel	2,675,684
			26		Grants	1,388,394,602
			267		Grants To Other General Government Units	1,388,394,602
				2673	Grants to Subsidiary Units	1,388,394,602
		D102	Secondary Education			9,206,335,506
			21		Compensation Of Employees	5,623,816,636
			211		Salaries In Cash	5,099,956,636
				2114	Salaries in Cash for Teachers	5,099,956,636
			213		Social Contribution	523,860,000
				2131	Actual Social Contribution	523,860,000
			22		Use Of Goods And Services	337,873,108
			222		Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			224		Maintenance And Repairs And Spare Parts	12,252,701
				2241	Maintenance and Repairs	12,252,701
			227		Supplies And Services	315,620,407
				2275	Other production materials and supplies	315,620,407
			23		Acquisition Of Fixed Assets	450,000,000
			231		Acquisition Of Tangible Fixed Assets	450,000,000
				2311	Acquisition of Structures, Buildings	450,000,000
			26		Grants	2,779,034,764
			267		Grants To Other General Government Units	2,779,034,764
				2673	Grants to Subsidiary Units	2,779,034,764
			27		Social Benefits	15,610,998
			273		Employer Social Benefits	15,610,998
				2731	Employer Social Benefits in cash	15,610,998
		D103	Tertiary And Non-Formal Education			239,032,410



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	140,987,192
				211	Salaries In Cash	122,707,192
					2114 Salaries in Cash for Teachers	122,707,192
				213	Social Contribution	18,280,000
					2131 Actual Social Contribution	18,280,000
				26	Grants	98,045,218
				267	Grants To Other General Government Units	98,045,218
					2673 Grants to Subsidiary Units	98,045,218
	D2	Health				1,757,373,487
		D201	Health Staff Management			1,708,374,751
				21	Compensation Of Employees	1,607,706,135
				211	Salaries In Cash	1,393,706,135
					2115 Salaries in Cash for Health Staffs	1,393,706,135
				213	Social Contribution	214,000,000
					2131 Actual Social Contribution	214,000,000
				22	Use Of Goods And Services	28,488,552
				223	Transport And Travel	28,488,552
					2231 Transport and Travel	28,488,552
				26	Grants	72,180,064
				267	Grants To Other General Government Units	72,180,064
					2673 Grants to Subsidiary Units	72,180,064
		D203	Disease Control			48,998,736
				27	Social Benefits	48,998,736
				272	Social Assistance Benefits	48,998,736
					2722 Social Assistance Benefits - In Kind	48,998,736
	D4	Private Sector Development				203,075,000
		D401	Business Support			203,075,000
				23	Acquisition Of Fixed Assets	200,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	200,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	200,000,000
				26	Grants	3,075,000
				267	Grants To Other General Government Units	3,075,000
					2673 Grants to Subsidiary Units	3,075,000
	D5	Agriculture				788,743,408
		D501	Sustainable Crop Production			687,568,670
				22	Use Of Goods And Services	667,845,526
				222	Professional, Research Services	8,324,105
					2221 Professional and contractual Services	8,324,105
				223	Transport And Travel	10,794,790
					2231 Transport and Travel	10,794,790
				227	Supplies And Services	648,726,631
					2274 Veterinary and Agricultural Supplies	648,726,631
				23	Acquisition Of Fixed Assets	8,248,743
				231	Acquisition Of Tangible Fixed Assets	8,248,743
					2316 Acquisition of Cultivated Assets	8,248,743



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	11,474,401
				267	Grants To Other General Government Units	11,474,401
				2673	Grants to Subsidiary Units	11,474,401
			D502		Sustainable Livestock Production	101,174,738
				22	Use Of Goods And Services	44,996,167
				223	Transport And Travel	3,296,154
				2231	Transport and Travel	3,296,154
				227	Supplies And Services	41,700,013
				2274	Veterinary and Agricultural Supplies	41,700,013
				27	Social Benefits	56,178,571
				272	Social Assistance Benefits	56,178,571
				2722	Social Assistance Benefits - In Kind	56,178,571
	D6				Environment And Natural Resources	21,371,387
			D601		Forestry Resources Management	21,371,387
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	9,322,427
				231	Acquisition Of Tangible Fixed Assets	9,322,427
				2316	Acquisition of Cultivated Assets	9,322,427
	D8				Housing, Urban Development And Land Management	127,296,041
			D802		Housing And Settlement Promotion	127,296,041
				22	Use Of Goods And Services	6,364,802
				227	Supplies And Services	6,364,802
				2275	Other production materials and supplies	6,364,802
				23	Acquisition Of Fixed Assets	6,364,802
				231	Acquisition Of Tangible Fixed Assets	6,364,802
				2311	Acquisition of Structures, Buildings	6,364,802
				27	Social Benefits	114,566,437
				272	Social Assistance Benefits	114,566,437
				2722	Social Assistance Benefits - In Kind	114,566,437
4300					KAYONZA DISTRICT	13,805,117,684
	01				Administrative And Support Services	1,710,905,298
			0105		Human Resources	1,710,905,298
				21	Compensation Of Employees	1,624,021,943
				211	Salaries In Cash	1,496,001,971
				2113	Salaries in cash for Other Employees	1,496,001,971
				213	Social Contribution	128,019,972
				2131	Actual Social Contribution	128,019,972
				22	Use Of Goods And Services	86,883,355
				223	Transport And Travel	86,883,355
				2231	Transport and Travel	86,883,355
	90				Transport	498,807,685
			9001		Development And Maintenance Of Road Transport Infrastructure	498,807,685
				23	Acquisition Of Fixed Assets	310,786,481



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	310,786,481
				2311	Acquisition of Structures, Buildings	310,786,481
			27		Social Benefits	188,021,204
				272	Social Assistance Benefits	188,021,204
				2721	Social Assistance Benefits - In Cash	188,021,204
	95				Water And Sanitation	228,646,879
		9503			Water Infrastructure	228,646,879
			23		Acquisition Of Fixed Assets	228,646,879
				231	Acquisition Of Tangible Fixed Assets	228,646,879
				2311	Acquisition of Structures, Buildings	228,646,879
	A6				Land Administration And Land Use Management	126,904,995
		A602			Land Use Planning And Management	126,904,995
			22		Use Of Goods And Services	126,904,995
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				227	Supplies And Services	116,904,995
				2273	Security and Social Order	116,904,995
	B1				Social Protection	873,314,276
		B101			Support To Genocide Survivors	261,533,584
			22		Use Of Goods And Services	56,594,723
				228	Arrears	56,594,723
				2281	Arrears - Use of Goods and Services	56,594,723
			27		Social Benefits	204,938,861
				272	Social Assistance Benefits	204,938,861
				2721	Social Assistance Benefits - In Cash	202,763,333
				2722	Social Assistance Benefits - In Kind	2,175,528
		B104			Family Protection And Women Empowerment	74,026,462
			22		Use Of Goods And Services	6,302,617
				221	General Expenses	2,067,031
				2211	Office Supplies and Consumables	712,000
				2214	Communication Costs	1,075,031
				2217	Public Relations and Awareness	280,000
			223		Transport And Travel	4,235,586
				2231	Transport and Travel	4,235,586
			26		Grants	6,373,524
				267	Grants To Other General Government Units	6,373,524
				2673	Grants to Subsidiary Units	6,373,524
			27		Social Benefits	61,350,321
				272	Social Assistance Benefits	61,350,321
				2721	Social Assistance Benefits - In Cash	61,350,321
		B105			Vulnerable Groups Support	530,754,230
			22		Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			27		Social Benefits	529,754,230



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	529,754,230
				2721	Social Assistance Benefits - In Cash	484,073,436
				2722	Social Assistance Benefits - In Kind	45,680,794
			B106	People With Disability Support		7,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
	D0		Good Governance And Justice			78,321,462
		D001	Good Governance And Decentralisation			69,578,462
			22	Use Of Goods And Services		20,082,518
				221	General Expenses	7,868,245
				2214	Communication Costs	1,390,000
				2217	Public Relations and Awareness	6,478,245
				223	Transport And Travel	3,106,895
				2231	Transport and Travel	3,106,895
				226	Training Costs	9,107,378
				2261	Training Costs	9,107,378
			23	Acquisition Of Fixed Assets		39,824,074
				231	Acquisition Of Tangible Fixed Assets	39,824,074
				2311	Acquisition of Structures, Buildings	39,824,074
			26	Grants		9,671,870
				267	Grants To Other General Government Units	9,671,870
				2673	Grants to Subsidiary Units	9,671,870
		D002	Human Rights And Judiciary Support			6,243,000
			27	Social Benefits		6,243,000
				272	Social Assistance Benefits	6,243,000
				2721	Social Assistance Benefits - In Cash	6,243,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22	Use Of Goods And Services		2,500,000
				221	General Expenses	530,000
				2214	Communication Costs	310,000
				2217	Public Relations and Awareness	220,000
				223	Transport And Travel	1,970,000
				2231	Transport and Travel	1,970,000
	D1		Education			7,703,146,091
		D101	Pre-Primary And Primary Education			3,732,829,995
			21	Compensation Of Employees		2,620,187,584
				211	Salaries In Cash	2,476,633,040
				2114	Salaries in Cash for Teachers	2,476,633,040
				213	Social Contribution	143,554,544
				2131	Actual Social Contribution	143,554,544
			22	Use Of Goods And Services		43,482,415
				221	General Expenses	19,229,735
				2211	Office Supplies and Consumables	18,328,281
				2217	Public Relations and Awareness	901,454



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	19,924,077
				2221	Professional and contractual Services	19,924,077
				223	Transport And Travel	4,328,603
				2231	Transport and Travel	4,328,603
			26	Grants		1,036,120,114
				267	Grants To Other General Government Units	1,036,120,114
				2673	Grants to Subsidiary Units	1,036,120,114
			27	Social Benefits		33,039,882
				273	Employer Social Benefits	33,039,882
				2731	Employer Social Benefits in cash	33,039,882
			D102	Secondary Education		3,827,893,033
			21	Compensation Of Employees		1,515,749,816
				211	Salaries In Cash	1,515,749,816
				2114	Salaries in Cash for Teachers	1,515,749,816
			22	Use Of Goods And Services		246,599,725
				221	General Expenses	13,755,877
				2211	Office Supplies and Consumables	13,755,877
				222	Professional, Research Services	20,474,814
				2221	Professional and contractual Services	20,474,814
				223	Transport And Travel	1,766,149
				2231	Transport and Travel	1,766,149
				227	Supplies And Services	210,602,885
				2275	Other production materials and supplies	210,602,885
			23	Acquisition Of Fixed Assets		407,255,250
				231	Acquisition Of Tangible Fixed Assets	407,255,250
				2311	Acquisition of Structures, Buildings	407,255,250
			26	Grants		1,658,288,242
				267	Grants To Other General Government Units	1,658,288,242
				2673	Grants to Subsidiary Units	1,658,288,242
			D103	Tertiary And Non-Formal Education		142,423,063
			21	Compensation Of Employees		109,499,053
				211	Salaries In Cash	109,499,053
				2114	Salaries in Cash for Teachers	109,499,053
			26	Grants		32,924,010
				267	Grants To Other General Government Units	32,924,010
				2673	Grants to Subsidiary Units	32,924,010
	D2	Health				1,737,381,747
		D201	Health Staff Management			1,565,692,686
			21	Compensation Of Employees		1,537,204,133
				211	Salaries In Cash	1,379,381,601
				2115	Salaries in Cash for Health Staffs	1,379,381,601
				213	Social Contribution	157,822,532
				2131	Actual Social Contribution	157,822,532
			22	Use Of Goods And Services		28,488,553
				223	Transport And Travel	28,488,553
				2231	Transport and Travel	28,488,553



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D202		Health Infrastructure, Equipment And Goods	75,266,208
			27		Social Benefits	75,266,208
			272		Social Assistance Benefits	75,266,208
				2721	Social Assistance Benefits - In Cash	75,266,208
			D203		Disease Control	96,422,853
			26		Grants	62,382,477
			267		Grants To Other General Government Units	62,382,477
				2673	Grants to Subsidiary Units	62,382,477
			27		Social Benefits	34,040,376
			272		Social Assistance Benefits	34,040,376
				2722	Social Assistance Benefits - In Kind	34,040,376
	D3				Youth, Sport And Culture	16,000,000
			D301		Culture Promotion	5,000,000
			22		Use Of Goods And Services	5,000,000
			221		General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			D302		Youth Protection And Promotion	11,000,000
			22		Use Of Goods And Services	5,000,000
			221		General Expenses	2,500,000
				2217	Public Relations and Awareness	2,500,000
			223		Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
			23		Acquisition Of Fixed Assets	5,000,000
			231		Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			26		Grants	1,000,000
			267		Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D4				Private Sector Development	2,850,000
			D401		Business Support	2,850,000
			26		Grants	2,850,000
			267		Grants To Other General Government Units	2,850,000
				2673	Grants to Subsidiary Units	2,850,000
	D5				Agriculture	611,017,427
			D501		Sustainable Crop Production	449,191,569
			22		Use Of Goods And Services	434,723,569
			221		General Expenses	8,000,000
				2217	Public Relations and Awareness	8,000,000
			223		Transport And Travel	13,190,000
				2231	Transport and Travel	13,190,000
			227		Supplies And Services	413,533,569
				2274	Veterinary and Agricultural Supplies	413,533,569
			26		Grants	14,468,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	14,468,000
				2673	Grants to Subsidiary Units	14,468,000
			D502 Sustainable Livestock Production			161,825,858
			22 Use Of Goods And Services			20,397,287
				227	Supplies And Services	20,397,287
				2274	Veterinary and Agricultural Supplies	20,397,287
			27 Social Benefits			141,428,571
				272	Social Assistance Benefits	141,428,571
				2722	Social Assistance Benefits - In Kind	141,428,571
			D6 Environment And Natural Resources			36,486,623
			D601 Forestry Resources Management			36,486,623
			22 Use Of Goods And Services			36,486,623
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
				228	Arrears	26,158,943
				2281	Arrears - Use of Goods and Services	26,158,943
			D7 Energy			13,000,000
			D702 Energy Access			13,000,000
			23 Acquisition Of Fixed Assets			13,000,000
				231	Acquisition Of Tangible Fixed Assets	13,000,000
				2311	Acquisition of Structures, Buildings	13,000,000
			D8 Housing, Urban Development And Land Management			168,335,201
			D802 Housing And Settlement Promotion			168,335,201
			22 Use Of Goods And Services			36,333,333
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			23 Acquisition Of Fixed Assets			132,001,868
				231	Acquisition Of Tangible Fixed Assets	132,001,868
				2311	Acquisition of Structures, Buildings	132,001,868
4400			KIREHE DISTRICT			13,184,069,894
	01		Administrative And Support Services			1,789,629,760
			0105 Human Resources			1,789,629,760
			21 Compensation Of Employees			1,361,620,072
				211	Salaries In Cash	1,361,620,072
				2113	Salaries in cash for Other Employees	1,361,620,072
			22 Use Of Goods And Services			428,009,688
				222	Professional, Research Services	182,048,004
				2221	Professional and contractual Services	182,048,004
				223	Transport And Travel	245,961,684
				2231	Transport and Travel	245,961,684
	90		Transport			323,678,540



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			9001		Development And Maintenance Of Road Transport Infrastructure	323,678,540
			22		Use Of Goods And Services	18,511,773
				222	Professional, Research Services	18,511,773
					2221 Professional and contractual Services	18,511,773
			23		Acquisition Of Fixed Assets	305,166,767
				231	Acquisition Of Tangible Fixed Assets	305,166,767
					2311 Acquisition of Structures, Buildings	305,166,767
	95				Water And Sanitation	680,124,652
		9503			Water Infrastructure	680,124,652
			23		Acquisition Of Fixed Assets	680,124,652
				231	Acquisition Of Tangible Fixed Assets	680,124,652
					2311 Acquisition of Structures, Buildings	680,124,652
	B1				Social Protection	723,586,339
		B101			Support To Genocide Survivors	185,390,704
			27		Social Benefits	185,390,704
				272	Social Assistance Benefits	185,390,704
					2721 Social Assistance Benefits - In Cash	102,057,371
					2722 Social Assistance Benefits - In Kind	83,333,333
		B104			Family Protection And Women Empowerment	25,985,265
			22		Use Of Goods And Services	16,962,774
				221	General Expenses	5,540,000
					2217 Public Relations and Awareness	5,540,000
			223		Transport And Travel	11,422,774
					2231 Transport and Travel	11,422,774
			26		Grants	5,860,806
				267	Grants To Other General Government Units	5,860,806
					2673 Grants to Subsidiary Units	5,860,806
			27		Social Benefits	3,161,685
				272	Social Assistance Benefits	3,161,685
					2721 Social Assistance Benefits - In Cash	3,161,685
		B105			Vulnerable Groups Support	508,210,370
			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	507,210,370
				272	Social Assistance Benefits	507,210,370
					2721 Social Assistance Benefits - In Cash	370,997,592
					2722 Social Assistance Benefits - In Kind	136,212,778
		B106			People With Disability Support	4,000,000
			27		Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0				Good Governance And Justice	35,898,152
		D001			Good Governance And Decentralisation	26,593,152
			22		Use Of Goods And Services	26,593,152



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	1,448,000
				2217	Public Relations and Awareness	1,448,000
				223	Transport And Travel	1,347,000
				2231	Transport and Travel	1,347,000
				226	Training Costs	23,798,152
				2261	Training Costs	23,798,152
			D002		Human Rights And Judiciary Support	7,305,000
			26		Grants	7,305,000
				267	Grants To Other General Government Units	7,305,000
				2673	Grants to Subsidiary Units	7,305,000
			D007		LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	2,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
D1			Education			7,400,251,124
			D101		Pre-Primary And Primary Education	5,163,780,901
			21		Compensation Of Employees	2,459,487,099
				211	Salaries In Cash	2,459,487,099
				2114	Salaries in Cash for Teachers	2,459,487,099
			22		Use Of Goods And Services	260,419,354
				221	General Expenses	34,802,710
				2211	Office Supplies and Consumables	31,982,710
				2217	Public Relations and Awareness	2,820,000
				222	Professional, Research Services	28,347,286
				2221	Professional and contractual Services	28,347,286
				223	Transport And Travel	4,340,222
				2231	Transport and Travel	4,340,222
				224	Maintenance And Repairs And Spare Parts	12,252,701
				2241	Maintenance and Repairs	12,252,701
				227	Supplies And Services	180,676,435
				2275	Other production materials and supplies	180,676,435
			23		Acquisition Of Fixed Assets	1,233,255,252
				231	Acquisition Of Tangible Fixed Assets	1,233,255,252
				2311	Acquisition of Structures, Buildings	1,233,255,252
			26		Grants	1,201,619,196
				267	Grants To Other General Government Units	1,201,619,196
				2673	Grants to Subsidiary Units	1,201,619,196
			27		Social Benefits	9,000,000
				273	Employer Social Benefits	9,000,000
				2731	Employer Social Benefits in cash	9,000,000
			D102		Secondary Education	2,087,898,778
			21		Compensation Of Employees	1,770,710,594
				211	Salaries In Cash	1,770,710,594
				2114	Salaries in Cash for Teachers	1,770,710,594



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			22		Use Of Goods And Services	37,759,413
			221		General Expenses	13,213,820
				2211	Office Supplies and Consumables	12,513,820
				2214	Communication Costs	700,000
			222		Professional, Research Services	24,545,593
				2221	Professional and contractual Services	24,545,593
			26		Grants	279,428,771
			267		Grants To Other General Government Units	279,428,771
				2673	Grants to Subsidiary Units	279,428,771
		D103			Tertiary And Non-Formal Education	148,571,445
			21		Compensation Of Employees	110,186,993
			211		Salaries In Cash	110,186,993
				2114	Salaries in Cash for Teachers	110,186,993
			22		Use Of Goods And Services	4,238,359
			221		General Expenses	4,238,359
				2211	Office Supplies and Consumables	4,238,359
			26		Grants	34,146,093
			267		Grants To Other General Government Units	34,146,093
				2673	Grants to Subsidiary Units	34,146,093
	D2	Health				1,116,352,958
		D201			Health Staff Management	1,063,422,739
			21		Compensation Of Employees	1,049,178,463
			211		Salaries In Cash	1,049,178,463
				2115	Salaries in Cash for Health Staffs	1,049,178,463
			22		Use Of Goods And Services	14,244,276
			223		Transport And Travel	14,244,276
				2231	Transport and Travel	14,244,276
		D202			Health Infrastructure, Equipment And Goods	14,638,370
			26		Grants	14,638,370
			267		Grants To Other General Government Units	14,638,370
				2673	Grants to Subsidiary Units	14,638,370
		D203			Disease Control	38,291,849
			26		Grants	38,291,849
			267		Grants To Other General Government Units	38,291,849
				2673	Grants to Subsidiary Units	38,291,849
	D3	Youth, Sport And Culture				11,000,000
		D302			Youth Protection And Promotion	11,000,000
			22		Use Of Goods And Services	11,000,000
			221		General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
			223		Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
	D4	Private Sector Development				55,850,000
		D401			Business Support	55,850,000
			22		Use Of Goods And Services	1,850,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget	
				221	General Expenses	970,000	
					2214 Communication Costs	350,000	
					2217 Public Relations and Awareness	620,000	
				223	Transport And Travel	880,000	
					2231 Transport and Travel	880,000	
				23	Acquisition Of Fixed Assets	50,650,000	
				231	Acquisition Of Tangible Fixed Assets	650,000	
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	650,000	
				235	Acquisition Of Investment In Financial Assets - Domestic	50,000,000	
					2358 Acquisition of Shares And Other Equity-Domestic	50,000,000	
				26	Grants	3,350,000	
				267	Grants To Other General Government Units	3,350,000	
					2673 Grants to Subsidiary Units	3,350,000	
				D5	Agriculture	827,161,607	
				D501	Sustainable Crop Production	698,106,346	
					22 Use Of Goods And Services	698,106,346	
					223 Transport And Travel	6,000,000	
						2231 Transport and Travel	6,000,000
					227 Supplies And Services	692,106,346	
						2274 Veterinary and Agricultural Supplies	692,106,346
				D502	Sustainable Livestock Production	88,593,261	
					22 Use Of Goods And Services	37,521,832	
					223 Transport And Travel	4,713,427	
						2231 Transport and Travel	4,713,427
					227 Supplies And Services	32,808,405	
						2271 Health and Hygiene	8,035,272
						2274 Veterinary and Agricultural Supplies	24,773,133
					27 Social Benefits	51,071,429	
					272 Social Assistance Benefits	51,071,429	
						2722 Social Assistance Benefits - In Kind	51,071,429
				D503	Producer Professionalisation	40,462,000	
					22 Use Of Goods And Services	39,502,000	
	222 Professional, Research Services	27,072,000					
		2221 Professional and contractual Services	27,072,000				
	223 Transport And Travel	12,430,000					
		2231 Transport and Travel	12,430,000				
	26 Grants	960,000					
	267 Grants To Other General Government Units	960,000					
		2673 Grants to Subsidiary Units	960,000				
D6	Environment And Natural Resources	19,650,107					
D601	Forestry Resources Management	19,650,107					
	22 Use Of Goods And Services	10,327,680					
	222 Professional, Research Services	10,327,680					
		2221 Professional and contractual Services	10,327,680				
	23 Acquisition Of Fixed Assets	9,322,427					



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	9,322,427
				2316	Acquisition of Cultivated Assets	9,322,427
	D7	Energy				200,886,655
		D702	Energy Access			200,886,655
			23		Acquisition Of Fixed Assets	200,886,655
			231		Acquisition Of Tangible Fixed Assets	200,886,655
			2311		Acquisition of Structures, Buildings	200,886,655
4500 NYAGATARE DISTRICT						19,284,032,767
	01	Administrative And Support Services				2,231,980,588
		0102	Management Support			3,000,000
			22		Use Of Goods And Services	3,000,000
			221		General Expenses	1,480,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	1,520,000
				2231	Transport and Travel	1,520,000
		0103	Planning, Policy Review And Development Partners Coordination			33,333,333
			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
		0105	Human Resources			2,195,647,255
			21		Compensation Of Employees	2,195,647,255
			211		Salaries In Cash	1,836,570,083
				2113	Salaries in cash for Other Employees	1,836,570,083
			213		Social Contribution	359,077,172
				2131	Actual Social Contribution	359,077,172
	90	Transport				1,053,041,075
		9001	Development And Maintenance Of Road Transport Infrastructure			1,053,041,075
			23		Acquisition Of Fixed Assets	1,053,041,075
			231		Acquisition Of Tangible Fixed Assets	1,053,041,075
			2311		Acquisition of Structures, Buildings	1,053,041,075
	95	Water And Sanitation				271,432,071
		9503	Water Infrastructure			271,432,071
			23		Acquisition Of Fixed Assets	271,432,071
			231		Acquisition Of Tangible Fixed Assets	271,432,071
			2311		Acquisition of Structures, Buildings	271,432,071
	B1	Social Protection				623,488,436
		B101	Support To Genocide Survivors			133,490,704
			23		Acquisition Of Fixed Assets	96,000,000
			231		Acquisition Of Tangible Fixed Assets	96,000,000
				2311	Acquisition of Structures, Buildings	96,000,000
			27		Social Benefits	37,490,704
			272		Social Assistance Benefits	37,490,704
				2721	Social Assistance Benefits - In Cash	34,590,000
				2722	Social Assistance Benefits - In Kind	2,900,704



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B104	Family Protection And Women Empowerment		125,869,478
			22	Use Of Goods And Services		23,682,578
				221	General Expenses	8,967,183
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	8,487,183
				223	Transport And Travel	14,715,395
					2231 Transport and Travel	14,715,395
			26	Grants		94,748,900
				267	Grants To Other General Government Units	94,748,900
					2673 Grants to Subsidiary Units	94,748,900
			27	Social Benefits		7,438,000
				272	Social Assistance Benefits	7,438,000
					2721 Social Assistance Benefits - In Cash	7,438,000
			B105	Vulnerable Groups Support		360,128,254
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			26	Grants		9,323,428
				267	Grants To Other General Government Units	9,323,428
					2673 Grants to Subsidiary Units	9,323,428
			27	Social Benefits		349,804,826
				272	Social Assistance Benefits	349,804,826
					2721 Social Assistance Benefits - In Cash	349,804,826
			B106	People With Disability Support		4,000,000
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
	D0		Good Governance And Justice			42,910,067
		D001	Good Governance And Decentralisation			28,050,067
			22	Use Of Goods And Services		28,050,067
				221	General Expenses	1,514,423
					2217 Public Relations and Awareness	1,514,423
				223	Transport And Travel	606,538
					2231 Transport and Travel	606,538
				226	Training Costs	25,322,567
					2261 Training Costs	25,322,567
				229	Other Use Of Goods And Services	606,539
					2291 Other Use of Goods& Services	606,539
		D002	Human Rights And Judiciary Support			12,360,000
			27	Social Benefits		12,360,000
				272	Social Assistance Benefits	12,360,000
					2721 Social Assistance Benefits - In Cash	12,360,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22	Use Of Goods And Services		2,500,000
				221	General Expenses	1,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	1,500,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
	D1	Education				9,868,415,243
		D101	Pre-Primary And Primary Education			7,506,108,337
			21	Compensation Of Employees		3,352,428,758
			211	Salaries In Cash		2,659,464,354
				2114 Salaries in Cash for Teachers		2,659,464,354
			213	Social Contribution		692,964,404
				2131 Actual Social Contribution		692,964,404
			22	Use Of Goods And Services		229,367,868
			227	Supplies And Services		229,367,868
				2275 Other production materials and supplies		229,367,868
			26	Grants		3,901,422,335
			267	Grants To Other General Government Units		3,901,422,335
				2673 Grants to Subsidiary Units		3,901,422,335
			27	Social Benefits		22,889,376
			273	Employer Social Benefits		22,889,376
				2731 Employer Social Benefits in cash		22,889,376
		D102	Secondary Education			2,197,848,437
			21	Compensation Of Employees		1,696,422,899
			211	Salaries In Cash		1,480,954,409
				2114 Salaries in Cash for Teachers		1,480,954,409
			213	Social Contribution		215,468,490
				2131 Actual Social Contribution		215,468,490
			22	Use Of Goods And Services		33,573,712
			221	General Expenses		22,552,936
				2211 Office Supplies and Consumables		22,552,936
			222	Professional, Research Services		1,175,662
				2221 Professional and contractual Services		1,175,662
			223	Transport And Travel		6,845,114
				2231 Transport and Travel		6,845,114
			229	Other Use Of Goods And Services		3,000,000
				2291 Other Use of Goods& Services		3,000,000
			26	Grants		467,851,826
			267	Grants To Other General Government Units		467,851,826
				2673 Grants to Subsidiary Units		467,851,826
		D103	Tertiary And Non-Formal Education			164,458,469
			21	Compensation Of Employees		128,713,174
			211	Salaries In Cash		126,902,694
				2114 Salaries in Cash for Teachers		126,902,694
			213	Social Contribution		1,810,480
				2131 Actual Social Contribution		1,810,480
			22	Use Of Goods And Services		10,000,000
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			26	Grants		25,745,295
				267	Grants To Other General Government Units	25,745,295
				2673	Grants to Subsidiary Units	25,745,295
	D2	Health				1,692,146,286
		D201	Health Staff Management			1,496,008,070
			21	Compensation Of Employees		1,467,519,518
			211	Salaries In Cash		1,242,827,046
				2115	Salaries in Cash for Health Staffs	1,242,827,046
			213	Social Contribution		224,692,472
				2131	Actual Social Contribution	224,692,472
			22	Use Of Goods And Services		28,488,552
			223	Transport And Travel		28,488,552
				2231	Transport and Travel	28,488,552
		D202	Health Infrastructure, Equipment And Goods			143,701,148
			23	Acquisition Of Fixed Assets		114,160,592
			231	Acquisition Of Tangible Fixed Assets		114,160,592
				2311	Acquisition of Structures, Buildings	114,160,592
			26	Grants		29,540,556
			267	Grants To Other General Government Units		29,540,556
				2673	Grants to Subsidiary Units	29,540,556
		D203	Disease Control			52,437,068
			28	Other Expenditures		52,437,068
			285	Miscellaneous Expenses		52,437,068
				2851	Miscellaneous Other Expenditures	52,437,068
	D3	Youth, Sport And Culture				609,500,000
		D301	Culture Promotion			5,000,000
			22	Use Of Goods And Services		5,000,000
			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
		D302	Youth Protection And Promotion			4,500,000
			22	Use Of Goods And Services		4,500,000
			221	General Expenses		2,500,000
				2217	Public Relations and Awareness	2,500,000
			223	Transport And Travel		2,000,000
				2231	Transport and Travel	2,000,000
		D303	Sports and Leisure			600,000,000
			23	Acquisition Of Fixed Assets		600,000,000
			231	Acquisition Of Tangible Fixed Assets		600,000,000
				2311	Acquisition of Structures, Buildings	600,000,000
	D4	Private Sector Development				1,240,191,646
		D401	Business Support			152,925,000
			23	Acquisition Of Fixed Assets		150,000,000
			231	Acquisition Of Tangible Fixed Assets		150,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	150,000,000
			28		Other Expenditures	2,925,000
				285	Miscellaneous Expenses	2,925,000
					2851 Miscellaneous Other Expenditures	2,925,000
			D402		Trade And Industry	1,087,266,646
				23	Acquisition Of Fixed Assets	1,087,266,646
				231	Acquisition Of Tangible Fixed Assets	537,266,646
					2311 Acquisition of Structures, Buildings	537,266,646
				235	Acquisition Of Investment In Financial Assets - Domestic	550,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	550,000,000
	D5				Agriculture	1,002,161,938
			D501		Sustainable Crop Production	274,045
				22	Use Of Goods And Services	274,045
				223	Transport And Travel	274,045
					2231 Transport and Travel	274,045
			D502		Sustainable Livestock Production	1,001,887,893
				22	Use Of Goods And Services	668,212,964
				222	Professional, Research Services	6,679,838
					2221 Professional and contractual Services	6,679,838
				223	Transport And Travel	11,565,540
					2231 Transport and Travel	11,565,540
				227	Supplies And Services	649,967,586
					2274 Veterinary and Agricultural Supplies	649,967,586
				23	Acquisition Of Fixed Assets	8,714,619
				231	Acquisition Of Tangible Fixed Assets	8,714,619
					2316 Acquisition of Cultivated Assets	8,714,619
				27	Social Benefits	324,960,310
				272	Social Assistance Benefits	324,960,310
					2722 Social Assistance Benefits - In Kind	324,960,310
	D6				Environment And Natural Resources	21,371,387
			D601		Forestry Resources Management	21,371,387
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	9,322,427
				231	Acquisition Of Tangible Fixed Assets	9,322,427
					2316 Acquisition of Cultivated Assets	9,322,427
	D8				Housing, Urban Development And Land Management	627,394,030
			D802		Housing And Settlement Promotion	627,394,030
				23	Acquisition Of Fixed Assets	627,394,030
				231	Acquisition Of Tangible Fixed Assets	627,394,030
					2311 Acquisition of Structures, Buildings	627,394,030
4600					RWAMAGANA DISTRICT	14,252,557,013
	01				Administrative And Support Services	1,935,636,462
			0105		Human Resources	1,935,636,462



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	1,578,351,642
				211	Salaries In Cash	1,373,331,342
					2113 Salaries in cash for Other Employees	1,373,331,342
				213	Social Contribution	205,020,300
					2131 Actual Social Contribution	205,020,300
				22	Use Of Goods And Services	357,284,820
				222	Professional, Research Services	111,519,432
					2221 Professional and contractual Services	111,519,432
				223	Transport And Travel	245,765,388
					2231 Transport and Travel	245,765,388
	90		Transport			386,986,071
			9001		Development And Maintenance Of Road Transport Infrastructure	386,986,071
				22	Use Of Goods And Services	21,784,285
				224	Maintenance And Repairs And Spare Parts	21,784,285
					2241 Maintenance and Repairs	21,784,285
				23	Acquisition Of Fixed Assets	365,201,786
				231	Acquisition Of Tangible Fixed Assets	365,201,786
					2311 Acquisition of Structures, Buildings	365,201,786
	95		Water And Sanitation			678,906,900
			9503		Water Infrastructure	678,906,900
				22	Use Of Goods And Services	40,779,079
				222	Professional, Research Services	39,779,079
					2221 Professional and contractual Services	39,779,079
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				23	Acquisition Of Fixed Assets	638,127,821
				231	Acquisition Of Tangible Fixed Assets	638,127,821
					2311 Acquisition of Structures, Buildings	638,127,821
	B1		Social Protection			805,933,648
			B101		Support To Genocide Survivors	499,238,197
				22	Use Of Goods And Services	20,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				27	Social Benefits	479,238,197
				272	Social Assistance Benefits	479,238,197
					2721 Social Assistance Benefits - In Cash	157,220,000
					2722 Social Assistance Benefits - In Kind	322,018,197
			B104		Family Protection And Women Empowerment	110,021,498
				22	Use Of Goods And Services	10,966,340
				221	General Expenses	5,071,017
					2211 Office Supplies and Consumables	2,646,800
					2214 Communication Costs	584,673
					2217 Public Relations and Awareness	1,839,544



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	5,895,323
				2231	Transport and Travel	5,895,323
			26	Grants		82,746,733
				267	Grants To Other General Government Units	82,746,733
				2673	Grants to Subsidiary Units	82,746,733
			27	Social Benefits		16,308,425
				272	Social Assistance Benefits	16,308,425
				2721	Social Assistance Benefits - In Cash	16,308,425
			B105	Vulnerable Groups Support		191,673,953
			26	Grants		47,557,628
				267	Grants To Other General Government Units	47,557,628
				2673	Grants to Subsidiary Units	47,557,628
			27	Social Benefits		144,116,325
				272	Social Assistance Benefits	144,116,325
				2721	Social Assistance Benefits - In Cash	144,116,325
			B106	People With Disability Support		5,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			D0	Good Governance And Justice		74,732,658
			D001	Good Governance And Decentralisation		63,124,658
			22	Use Of Goods And Services		49,765,624
				221	General Expenses	1,304,000
				2217	Public Relations and Awareness	1,304,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	14,628,291
				2261	Training Costs	14,628,291
			26	Grants		13,359,034
				267	Grants To Other General Government Units	13,359,034
				2673	Grants to Subsidiary Units	13,359,034
			D002	Human Rights And Judiciary Support		9,108,000
			27	Social Benefits		9,108,000
				272	Social Assistance Benefits	9,108,000
				2721	Social Assistance Benefits - In Cash	9,108,000
			D007	LABOUR ADMINISTRATION		2,500,000
			22	Use Of Goods And Services		2,500,000
				221	General Expenses	1,105,000


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	805,000
				223	Transport And Travel	1,395,000
					2231 Transport and Travel	1,395,000
	D1		Education			7,667,546,469
			D101	Pre-Primary And Primary Education		2,881,991,408
				21	Compensation Of Employees	1,886,077,519
				211	Salaries In Cash	1,886,077,519
					2114 Salaries in Cash for Teachers	1,886,077,519
				22	Use Of Goods And Services	35,351,064
				221	General Expenses	19,619,045
					2211 Office Supplies and Consumables	16,759,721
					2214 Communication Costs	375,000
					2217 Public Relations and Awareness	2,484,324
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	5,732,019
					2231 Transport and Travel	5,732,019
				26	Grants	938,574,835
				267	Grants To Other General Government Units	938,574,835
					2673 Grants to Subsidiary Units	938,574,835
				27	Social Benefits	21,987,990
				273	Employer Social Benefits	21,987,990
					2731 Employer Social Benefits in cash	21,987,990
			D102	Secondary Education		4,652,102,182
				21	Compensation Of Employees	2,093,965,425
				211	Salaries In Cash	2,093,965,425
					2114 Salaries in Cash for Teachers	2,093,965,425
				22	Use Of Goods And Services	169,526,952
				221	General Expenses	15,731,900
					2211 Office Supplies and Consumables	13,531,900
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,900,000
				222	Professional, Research Services	6,991,600
					2221 Professional and contractual Services	6,991,600
				223	Transport And Travel	5,768,611
					2231 Transport and Travel	5,768,611
				227	Supplies And Services	141,034,841
					2275 Other production materials and supplies	141,034,841
				23	Acquisition Of Fixed Assets	54,058,560
				231	Acquisition Of Tangible Fixed Assets	54,058,560
					2311 Acquisition of Structures, Buildings	54,058,560
				26	Grants	2,334,551,245
				267	Grants To Other General Government Units	2,334,551,245
					2673 Grants to Subsidiary Units	2,334,551,245
			D103	Tertiary And Non-Formal Education		133,452,879



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	87,571,415
				211	Salaries In Cash	87,571,415
				2114	Salaries in Cash for Teachers	87,571,415
				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
				26	Grants	43,881,464
				267	Grants To Other General Government Units	43,881,464
				2673	Grants to Subsidiary Units	43,881,464
	D2	Health				1,610,007,629
		D201	Health Staff Management			1,559,617,492
				21	Compensation Of Employees	1,545,373,216
				211	Salaries In Cash	1,545,373,216
				2115	Salaries in Cash for Health Staffs	1,545,373,216
				22	Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
				2231	Transport and Travel	14,244,276
			D202	Health Infrastructure, Equipment And Goods		15,550,903
				26	Grants	15,550,903
				267	Grants To Other General Government Units	15,550,903
				2673	Grants to Subsidiary Units	15,550,903
			D203	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				11,000,000
		D302	Youth Protection And Promotion			11,000,000
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	1,755,000
				2217	Public Relations and Awareness	1,755,000
				223	Transport And Travel	2,545,000
				2231	Transport and Travel	2,545,000
				226	Training Costs	300,000
				2261	Training Costs	300,000
				229	Other Use Of Goods And Services	900,000
				2291	Other Use of Goods& Services	900,000
				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				3,225,000
		D401	Business Support			3,225,000
				26	Grants	3,225,000
				267	Grants To Other General Government Units	3,225,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	3,225,000
	D5	Agriculture				914,264,023
		D501 Sustainable Crop Production				770,357,003
			22		Use Of Goods And Services	770,357,003
			221		General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
			223		Transport And Travel	750,000
				2231	Transport and Travel	750,000
			227		Supplies And Services	768,307,003
				2274	Veterinary and Agricultural Supplies	768,307,003
		D502 Sustainable Livestock Production				102,794,020
			22		Use Of Goods And Services	17,151,163
			227		Supplies And Services	17,151,163
				2274	Veterinary and Agricultural Supplies	17,151,163
			27		Social Benefits	85,642,857
			272		Social Assistance Benefits	85,642,857
				2722	Social Assistance Benefits - In Kind	85,642,857
		D503 Producer Professionalisation				41,113,000
			22		Use Of Goods And Services	28,385,000
			221		General Expenses	6,000,000
				2217	Public Relations and Awareness	6,000,000
			222		Professional, Research Services	10,800,000
				2221	Professional and contractual Services	10,800,000
			223		Transport And Travel	11,585,000
				2231	Transport and Travel	11,585,000
			23		Acquisition Of Fixed Assets	7,728,000
			231		Acquisition Of Tangible Fixed Assets	7,728,000
				2316	Acquisition of Cultivated Assets	7,728,000
			26		Grants	5,000,000
			267		Grants To Other General Government Units	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
	D6	Environment And Natural Resources				38,016,285
		D601 Forestry Resources Management				38,016,285
			22		Use Of Goods And Services	38,016,285
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			227		Supplies And Services	25,967,325
				2274	Veterinary and Agricultural Supplies	25,967,325
	D8	Housing, Urban Development And Land Management				126,301,868
		D802 Housing And Settlement Promotion				126,301,868
			22		Use Of Goods And Services	30,000,000
			222		Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
			223		Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	22,800,000
				2273	Security and Social Order	22,800,000
			23	Acquisition Of Fixed Assets		92,251,748
				231	Acquisition Of Tangible Fixed Assets	92,251,748
				2311	Acquisition of Structures, Buildings	92,251,748
			26	Grants		4,050,120
				267	Grants To Other General Government Units	4,050,120
				2673	Grants to Subsidiary Units	4,050,120
4700 HUYE DISTRICT						14,123,633,734
	01	Administrative And Support Services				1,610,361,694
		0102	Management Support			3,000,000
			22	Use Of Goods And Services		1,900,000
				221	General Expenses	909,744
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	309,744
				223	Transport And Travel	785,128
				2231	Transport and Travel	785,128
				226	Training Costs	205,128
				2261	Training Costs	205,128
			23	Acquisition Of Fixed Assets		600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600,000
			26	Grants		500,000
				267	Grants To Other General Government Units	500,000
				2673	Grants to Subsidiary Units	500,000
		0103	Planning, Policy Review And Development Partners Coordination			70,000,000
			22	Use Of Goods And Services		70,000,000
				222	Professional, Research Services	70,000,000
				2221	Professional and contractual Services	70,000,000
		0105	Human Resources			1,537,361,694
			21	Compensation Of Employees		1,282,533,347
				211	Salaries In Cash	994,203,821
				2113	Salaries in cash for Other Employees	994,203,821
				213	Social Contribution	288,329,526
				2131	Actual Social Contribution	288,329,526
			22	Use Of Goods And Services		254,828,347
				223	Transport And Travel	254,828,347
				2231	Transport and Travel	254,828,347
	90	Transport				452,356,286
		9001	Development And Maintenance Of Road Transport Infrastructure			452,356,286
			22	Use Of Goods And Services		313,387,568
				224	Maintenance And Repairs And Spare Parts	313,387,568
				2241	Maintenance and Repairs	313,387,568
			23	Acquisition Of Fixed Assets		138,968,718
				231	Acquisition Of Tangible Fixed Assets	138,968,718



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	138,968,718
	95	Water And Sanitation				90,613,131
		9503 Water Infrastructure				50,613,131
			23	Acquisition Of Fixed Assets		50,613,131
			231	Acquisition Of Tangible Fixed Assets		50,613,131
				2311 Acquisition of Structures, Buildings		50,613,131
		9504 Sanitation and Waste Management				40,000,000
			22	Use Of Goods And Services		40,000,000
			227	Supplies And Services		40,000,000
				2273 Security and Social Order		40,000,000
	B1	Social Protection				2,080,926,867
		B101 Support To Genocide Survivors				1,295,001,160
			22	Use Of Goods And Services		50,000,000
			227	Supplies And Services		50,000,000
				2273 Security and Social Order		50,000,000
			27	Social Benefits		1,245,001,160
			272	Social Assistance Benefits		1,245,001,160
				2721 Social Assistance Benefits - In Cash		405,001,160
				2722 Social Assistance Benefits - In Kind		840,000,000
		B104 Family Protection And Women Empowerment				37,291,472
			22	Use Of Goods And Services		11,064,532
			221	General Expenses		3,437,021
				2211 Office Supplies and Consumables		1,757,021
				2214 Communication Costs		960,000
				2217 Public Relations and Awareness		720,000
			223	Transport And Travel		7,627,511
				2231 Transport and Travel		7,627,511
			26	Grants		5,121,487
			267	Grants To Other General Government Units		5,121,487
				2673 Grants to Subsidiary Units		5,121,487
			27	Social Benefits		21,105,453
			272	Social Assistance Benefits		21,105,453
				2721 Social Assistance Benefits - In Cash		21,105,453
		B105 Vulnerable Groups Support				740,634,235
			22	Use Of Goods And Services		1,000,000
			223	Transport And Travel		1,000,000
				2231 Transport and Travel		1,000,000
			26	Grants		86,796,787
			267	Grants To Other General Government Units		86,796,787
				2673 Grants to Subsidiary Units		86,796,787
			27	Social Benefits		652,837,448
			272	Social Assistance Benefits		652,837,448
				2721 Social Assistance Benefits - In Cash		611,762,600
				2722 Social Assistance Benefits - In Kind		41,074,848
		B106 People With Disability Support				8,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	8,000,000
				272	Social Assistance Benefits	8,000,000
				2721	Social Assistance Benefits - In Cash	8,000,000
	D0				Good Governance And Justice	42,376,644
		D001			Good Governance And Decentralisation	30,456,644
				22	Use Of Goods And Services	16,295,740
				221	General Expenses	15,286,740
				2211	Office Supplies and Consumables	350,423
				2217	Public Relations and Awareness	14,936,317
				223	Transport And Travel	510,000
				2231	Transport and Travel	510,000
				226	Training Costs	499,000
				2261	Training Costs	499,000
				26	Grants	14,160,904
				267	Grants To Other General Government Units	14,160,904
				2673	Grants to Subsidiary Units	14,160,904
		D002			Human Rights And Judiciary Support	9,420,000
				27	Social Benefits	9,420,000
				272	Social Assistance Benefits	9,420,000
				2721	Social Assistance Benefits - In Cash	9,420,000
		D007			LABOUR ADMINISTRATION	2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	300,000
				2214	Communication Costs	300,000
				223	Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
	D1				Education	7,502,027,840
		D101			Pre-Primary And Primary Education	5,162,263,311
				21	Compensation Of Employees	2,727,000,592
				211	Salaries In Cash	2,366,469,841
				2114	Salaries in Cash for Teachers	2,366,469,841
				213	Social Contribution	360,530,751
				2131	Actual Social Contribution	360,530,751
				22	Use Of Goods And Services	201,141,199
				221	General Expenses	18,978,441
				2211	Office Supplies and Consumables	18,978,441
				222	Professional, Research Services	11,500,000
				2221	Professional and contractual Services	11,500,000
				223	Transport And Travel	3,571,728
				2231	Transport and Travel	3,571,728
				227	Supplies And Services	167,091,030
				2275	Other production materials and supplies	167,091,030
				23	Acquisition Of Fixed Assets	13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	13,948,046
			26	Grants		2,220,173,474
				267	Grants To Other General Government Units	2,220,173,474
				2673	Grants to Subsidiary Units	2,220,173,474
			D102	Secondary Education		2,150,172,786
			21	Compensation Of Employees		1,797,815,217
				211	Salaries In Cash	1,420,385,439
				2114	Salaries in Cash for Teachers	1,420,385,439
				213	Social Contribution	377,429,778
				2131	Actual Social Contribution	377,429,778
			22	Use Of Goods And Services		18,625,722
				221	General Expenses	17,125,722
				2211	Office Supplies and Consumables	17,125,722
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
			26	Grants		326,771,847
				267	Grants To Other General Government Units	326,771,847
				2673	Grants to Subsidiary Units	326,771,847
			27	Social Benefits		6,960,000
				273	Employer Social Benefits	6,960,000
				2731	Employer Social Benefits in cash	6,960,000
			D103	Tertiary And Non-Formal Education		189,591,743
			21	Compensation Of Employees		106,418,696
				211	Salaries In Cash	86,969,942
				2114	Salaries in Cash for Teachers	86,969,942
				213	Social Contribution	19,448,754
				2131	Actual Social Contribution	19,448,754
			22	Use Of Goods And Services		26,187,684
				227	Supplies And Services	26,187,684
				2275	Other production materials and supplies	26,187,684
			23	Acquisition Of Fixed Assets		2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
				2311	Acquisition of Structures, Buildings	2,000,000
			26	Grants		54,985,363
				267	Grants To Other General Government Units	54,985,363
				2673	Grants to Subsidiary Units	54,985,363
	D2	Health				1,349,444,926
		D201	Health Staff Management			1,185,584,495
			21	Compensation Of Employees		1,171,340,219
				211	Salaries In Cash	959,433,563
				2115	Salaries in Cash for Health Staffs	959,433,563
				213	Social Contribution	211,906,656
				2131	Actual Social Contribution	211,906,656
			22	Use Of Goods And Services		14,244,276
				223	Transport And Travel	14,244,276



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	14,244,276
			D202		Health Infrastructure, Equipment And Goods	92,792,174
				23	Acquisition Of Fixed Assets	47,000,000
				231	Acquisition Of Tangible Fixed Assets	47,000,000
					2311 Acquisition of Structures, Buildings	47,000,000
				26	Grants	45,792,174
				267	Grants To Other General Government Units	45,792,174
					2673 Grants to Subsidiary Units	45,792,174
			D203		Disease Control	71,068,257
				26	Grants	34,166,438
				267	Grants To Other General Government Units	34,166,438
					2673 Grants to Subsidiary Units	34,166,438
				28	Other Expenditures	36,901,819
				285	Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819
			D3		Youth, Sport And Culture	13,925,000
			D301		Culture Promotion	5,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			D302		Youth Protection And Promotion	8,925,000
				22	Use Of Goods And Services	2,800,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,800,000
					2231 Transport and Travel	1,800,000
				26	Grants	6,125,000
				267	Grants To Other General Government Units	6,125,000
					2673 Grants to Subsidiary Units	6,125,000
			D5		Agriculture	705,616,902
			D501		Sustainable Crop Production	628,990,657
				22	Use Of Goods And Services	473,327,657
				222	Professional, Research Services	8,160,000
					2221 Professional and contractual Services	8,160,000
				223	Transport And Travel	8,520,000
					2231 Transport and Travel	8,520,000
				226	Training Costs	1,152,000
					2261 Training Costs	1,152,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	455,495,657
				2274	Veterinary and Agricultural Supplies	455,495,657
			23		Acquisition Of Fixed Assets	147,535,000
				231	Acquisition Of Tangible Fixed Assets	10,035,000
				2315	Acquisition of Other Machinery and Equipment	10,035,000
				234	Acquisition Of Non Produced Assets	137,500,000
				2341	Land	137,500,000
			28		Other Expenditures	8,128,000
				285	Miscellaneous Expenses	8,128,000
				2851	Miscellaneous Other Expenditures	8,128,000
			D502		Sustainable Livestock Production	76,626,245
				22	Use Of Goods And Services	15,697,674
				227	Supplies And Services	15,697,674
				2274	Veterinary and Agricultural Supplies	15,697,674
				23	Acquisition Of Fixed Assets	2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
				2311	Acquisition of Structures, Buildings	2,000,000
				27	Social Benefits	58,928,571
				272	Social Assistance Benefits	58,928,571
				2722	Social Assistance Benefits - In Kind	58,928,571
	D6				Environment And Natural Resources	46,013,667
			D601		Forestry Resources Management	46,013,667
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	33,964,707
				231	Acquisition Of Tangible Fixed Assets	33,964,707
				2316	Acquisition of Cultivated Assets	33,964,707
	D7				Energy	60,000,000
			D702		Energy Access	60,000,000
				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	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2311	Acquisition of Structures, Buildings	40,000,000
	D8				Housing, Urban Development And Land Management	169,970,777
			D802		Housing And Settlement Promotion	169,970,777
				23	Acquisition Of Fixed Assets	67,988,311
				231	Acquisition Of Tangible Fixed Assets	67,988,311
				2311	Acquisition of Structures, Buildings	67,988,311
				27	Social Benefits	101,982,466
				272	Social Assistance Benefits	101,982,466
				2722	Social Assistance Benefits - In Kind	101,982,466
4800					NYAMAGABE DISTRICT	17,361,895,973



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	01	Administrative And Support Services				2,413,294,822
		0102	Management Support			2,413,294,822
			21	Compensation Of Employees		1,818,582,805
			211	Salaries In Cash		1,663,163,833
				2113	Salaries in cash for Other Employees	1,663,163,833
			213	Social Contribution		149,418,972
				2131	Actual Social Contribution	149,418,972
			214	Salaries Arrears		6,000,000
				2141	Salaries Arrears in Cash	6,000,000
			22	Use Of Goods And Services		582,202,141
			222	Professional, Research Services		243,776,990
				2221	Professional and contractual Services	243,776,990
			223	Transport And Travel		313,891,818
				2231	Transport and Travel	313,891,818
			224	Maintenance And Repairs And Spare Parts		23,333,333
				2241	Maintenance and Repairs	23,333,333
			227	Supplies And Services		1,200,000
				2273	Security and Social Order	1,200,000
			27	Social Benefits		12,509,876
			273	Employer Social Benefits		12,509,876
				2731	Employer Social Benefits in cash	12,509,876
	90	Transport				714,008,456
		9001	Development And Maintenance Of Road Transport Infrastructure			714,008,456
			22	Use Of Goods And Services		115,811,983
			222	Professional, Research Services		8,800,001
				2221	Professional and contractual Services	8,800,001
			224	Maintenance And Repairs And Spare Parts		107,011,982
				2241	Maintenance and Repairs	107,011,982
			23	Acquisition Of Fixed Assets		529,562,901
			231	Acquisition Of Tangible Fixed Assets		529,562,901
				2311	Acquisition of Structures, Buildings	529,562,901
			27	Social Benefits		68,633,572
			272	Social Assistance Benefits		68,633,572
				2721	Social Assistance Benefits - In Cash	68,633,572
	95	Water And Sanitation				22,000,000
		9503	Water Infrastructure			22,000,000
			23	Acquisition Of Fixed Assets		22,000,000
			231	Acquisition Of Tangible Fixed Assets		22,000,000
				2311	Acquisition of Structures, Buildings	22,000,000
	A2	Employment Promotion And Labour Administration				2,500,000
		A202	Labour Administration			2,500,000
			22	Use Of Goods And Services		2,500,000
			221	General Expenses		750,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	250,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	1,750,000
					2231 Transport and Travel	1,750,000
	B1		Social Protection			1,218,973,100
		B101	Support To Genocide Survivors			367,422,239
			27 Social Benefits			367,422,239
				272	Social Assistance Benefits	367,422,239
					2722 Social Assistance Benefits - In Kind	367,422,239
		B104	Family Protection And Women Empowerment			109,735,734
			22 Use Of Goods And Services			18,102,290
				221	General Expenses	7,754,231
					2211 Office Supplies and Consumables	1,534,688
					2214 Communication Costs	3,310,539
					2217 Public Relations and Awareness	2,909,004
				223	Transport And Travel	10,348,059
					2231 Transport and Travel	10,348,059
			26 Grants			37,047,865
				267	Grants To Other General Government Units	37,047,865
					2673 Grants to Subsidiary Units	37,047,865
			27 Social Benefits			54,585,579
				272	Social Assistance Benefits	54,585,579
					2721 Social Assistance Benefits - In Cash	11,246,763
					2722 Social Assistance Benefits - In Kind	43,338,816
		B105	Vulnerable Groups Support			735,815,127
			22 Use Of Goods And Services			750,000
				221	General Expenses	250,000
					2217 Public Relations and Awareness	250,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			26 Grants			80,060,841
				267	Grants To Other General Government Units	80,060,841
					2673 Grants to Subsidiary Units	80,060,841
			27 Social Benefits			655,004,286
				272	Social Assistance Benefits	655,004,286
					2721 Social Assistance Benefits - In Cash	625,898,581
					2722 Social Assistance Benefits - In Kind	29,105,705
		B106	People With Disability Support			6,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
			27 Social Benefits			2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
	D0		Good Governance And Justice			39,496,233
		D001	Good Governance And Decentralisation			29,983,233
			22 Use Of Goods And Services			18,841,908



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	4,957,263
				2214	Communication Costs	168,321
				2217	Public Relations and Awareness	4,788,942
				223	Transport And Travel	6,842,888
				2231	Transport and Travel	6,842,888
				226	Training Costs	7,041,757
				2261	Training Costs	7,041,757
				23	Acquisition Of Fixed Assets	171,429
				231	Acquisition Of Tangible Fixed Assets	171,429
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	171,429
				26	Grants	10,969,896
				267	Grants To Other General Government Units	10,969,896
				2673	Grants to Subsidiary Units	10,969,896
			D002		Human Rights And Judiciary Support	9,513,000
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
				2721	Social Assistance Benefits - In Cash	9,513,000
D1			Education			9,176,258,130
			D101		Pre-Primary And Primary Education	6,291,839,023
				21	Compensation Of Employees	3,290,004,796
				211	Salaries In Cash	3,005,767,823
				2114	Salaries in Cash for Teachers	3,005,767,823
				213	Social Contribution	284,236,973
				2131	Actual Social Contribution	284,236,973
				22	Use Of Goods And Services	316,987,404
				221	General Expenses	22,980,192
				2211	Office Supplies and Consumables	22,880,192
				2217	Public Relations and Awareness	100,000
				222	Professional, Research Services	30,695,781
				2221	Professional and contractual Services	30,695,781
				223	Transport And Travel	14,715,769
				2231	Transport and Travel	14,715,769
				227	Supplies And Services	248,595,662
				2275	Other production materials and supplies	248,595,662
				23	Acquisition Of Fixed Assets	483,746,875
				231	Acquisition Of Tangible Fixed Assets	483,746,875
				2311	Acquisition of Structures, Buildings	458,206,881
				2313	Acquisition of Office Equipment, Furniture and Fittings	25,539,994
				26	Grants	2,201,099,948
				267	Grants To Other General Government Units	2,201,099,948
				2673	Grants to Subsidiary Units	2,201,099,948
			D102		Secondary Education	2,544,002,749
				21	Compensation Of Employees	2,153,813,199
				211	Salaries In Cash	1,720,992,055
				2114	Salaries in Cash for Teachers	1,720,992,055
				213	Social Contribution	432,821,144



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	432,821,144
			22	Use Of Goods And Services		35,523,756
				221	General Expenses	19,110,978
					2211 Office Supplies and Consumables	19,110,978
				222	Professional, Research Services	8,206,389
					2221 Professional and contractual Services	8,206,389
				223	Transport And Travel	8,206,389
					2231 Transport and Travel	8,206,389
			26	Grants		354,665,794
				267	Grants To Other General Government Units	354,665,794
					2673 Grants to Subsidiary Units	354,665,794
			D103	Tertiary And Non-Formal Education		340,416,358
				21	Compensation Of Employees	255,800,849
				211	Salaries In Cash	225,657,897
					2114 Salaries in Cash for Teachers	225,657,897
				213	Social Contribution	30,142,952
					2131 Actual Social Contribution	30,142,952
				26	Grants	84,615,509
				267	Grants To Other General Government Units	84,615,509
					2673 Grants to Subsidiary Units	84,615,509
	D2	Health				1,831,897,832
			D201	Health Staff Management		1,782,752,095
				21	Compensation Of Employees	1,754,263,543
				211	Salaries In Cash	1,501,846,747
					2115 Salaries in Cash for Health Staffs	1,501,846,747
				213	Social Contribution	252,416,796
					2131 Actual Social Contribution	252,416,796
				22	Use Of Goods And Services	28,488,552
				223	Transport And Travel	28,488,552
					2231 Transport and Travel	28,488,552
			D202	Health Infrastructure, Equipment And Goods		10,727,104
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2311 Acquisition of Structures, Buildings	5,000,000
				26	Grants	5,727,104
				267	Grants To Other General Government Units	5,727,104
					2673 Grants to Subsidiary Units	5,727,104
			D203	Disease Control		38,418,633
				26	Grants	38,418,633
				267	Grants To Other General Government Units	38,418,633
					2673 Grants to Subsidiary Units	38,418,633
	D3	Youth, Sport And Culture				6,000,000
			D302	Youth Protection And Promotion		6,000,000
				22	Use Of Goods And Services	4,500,000
				221	General Expenses	500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	500,000
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
	D4				Private Sector Development	2,850,000
		D401			Business Support	2,850,000
			26	Grants		2,850,000
				267	Grants To Other General Government Units	2,850,000
					2673 Grants to Subsidiary Units	2,850,000
	D5				Agriculture	1,491,220,424
		D501			Sustainable Crop Production	1,139,618,517
			22		Use Of Goods And Services	788,285,535
				221	General Expenses	200,000
					2217 Public Relations and Awareness	200,000
				222	Professional, Research Services	39,670,871
					2221 Professional and contractual Services	39,670,871
				223	Transport And Travel	15,430,776
					2231 Transport and Travel	15,430,776
				226	Training Costs	9,200,000
					2261 Training Costs	9,200,000
				227	Supplies And Services	723,783,888
					2274 Veterinary and Agricultural Supplies	723,783,888
			23		Acquisition Of Fixed Assets	215,310,432
				231	Acquisition Of Tangible Fixed Assets	68,310,432
					2316 Acquisition of Cultivated Assets	68,310,432
				234	Acquisition Of Non Produced Assets	147,000,000
					2341 Land	147,000,000
			26	Grants		10,000,000
				267	Grants To Other General Government Units	10,000,000
					2673 Grants to Subsidiary Units	10,000,000
			27		Social Benefits	126,022,550
				272	Social Assistance Benefits	126,022,550
					2721 Social Assistance Benefits - In Cash	100,777,550
					2722 Social Assistance Benefits - In Kind	25,245,000
		D502			Sustainable Livestock Production	351,601,907
			22		Use Of Goods And Services	38,077,326
				223	Transport And Travel	3,348,853
					2231 Transport and Travel	3,348,853
				227	Supplies And Services	34,728,473
					2274 Veterinary and Agricultural Supplies	34,728,473



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	28,000,000
				267	Grants To Other General Government Units	28,000,000
				2673	Grants to Subsidiary Units	28,000,000
				27	Social Benefits	285,524,581
				272	Social Assistance Benefits	285,524,581
				2722	Social Assistance Benefits - In Kind	285,524,581
	D7	Energy				205,836,014
		D702	Energy Access			205,836,014
				23	Acquisition Of Fixed Assets	205,836,014
				231	Acquisition Of Tangible Fixed Assets	205,836,014
				2311	Acquisition of Structures, Buildings	205,836,014
	D8	Housing, Urban Development And Land Management				237,560,962
		D802	Housing And Settlement Promotion			237,560,962
				23	Acquisition Of Fixed Assets	84,351,851
				231	Acquisition Of Tangible Fixed Assets	84,351,851
				2311	Acquisition of Structures, Buildings	84,351,851
				26	Grants	76,710,711
				267	Grants To Other General Government Units	76,710,711
				2673	Grants to Subsidiary Units	76,710,711
				27	Social Benefits	76,498,400
				272	Social Assistance Benefits	76,498,400
				2722	Social Assistance Benefits - In Kind	76,498,400
4900					GISAGARA DISTRICT	15,399,764,428
	01	Administrative And Support Services				2,106,938,018
		0105	Human Resources			2,106,938,018
				21	Compensation Of Employees	1,755,408,018
				211	Salaries In Cash	1,539,729,193
				2113	Salaries in cash for Other Employees	1,539,729,193
				213	Social Contribution	215,678,825
				2131	Actual Social Contribution	215,678,825
				22	Use Of Goods And Services	285,530,000
				221	General Expenses	96,870,000
				2211	Office Supplies and Consumables	25,000,000
				2214	Communication Costs	56,870,000
				2215	Insurances and licences	15,000,000
				222	Professional, Research Services	95,000,000
				2221	Professional and contractual Services	95,000,000
				223	Transport And Travel	36,660,000
				2231	Transport and Travel	36,660,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	12,000,000
				227	Supplies And Services	45,000,000
				2273	Security and Social Order	45,000,000
				23	Acquisition Of Fixed Assets	15,000,000
				231	Acquisition Of Tangible Fixed Assets	15,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000
			26	Grants		51,000,000
				267	Grants To Other General Government Units	51,000,000
				2673	Grants to Subsidiary Units	51,000,000
	90		Transport			65,956,714
			9001	Development And Maintenance Of Road Transport Infrastructure		65,956,714
			22	Use Of Goods And Services		65,956,714
				224	Maintenance And Repairs And Spare Parts	65,956,714
				2241	Maintenance and Repairs	65,956,714
	95		Water And Sanitation			610,145,562
			9503	Water Infrastructure		610,145,562
			22	Use Of Goods And Services		30,000,000
				224	Maintenance And Repairs And Spare Parts	25,000,000
				2241	Maintenance and Repairs	25,000,000
				227	Supplies And Services	5,000,000
				2273	Security and Social Order	5,000,000
			23	Acquisition Of Fixed Assets		318,728,742
				231	Acquisition Of Tangible Fixed Assets	318,728,742
				2311	Acquisition of Structures, Buildings	318,728,742
			26	Grants		47,900,000
				267	Grants To Other General Government Units	47,900,000
				2673	Grants to Subsidiary Units	47,900,000
			27	Social Benefits		213,516,820
				272	Social Assistance Benefits	213,516,820
				2722	Social Assistance Benefits - In Kind	213,516,820
	B1		Social Protection			1,170,430,008
			B101	Support To Genocide Survivors		611,474,790
			22	Use Of Goods And Services		11,000,000
				227	Supplies And Services	11,000,000
				2273	Security and Social Order	11,000,000
			27	Social Benefits		600,474,790
				272	Social Assistance Benefits	600,474,790
				2721	Social Assistance Benefits - In Cash	348,600,000
				2722	Social Assistance Benefits - In Kind	251,874,790
			B104	Family Protection And Women Empowerment		15,757,762
			22	Use Of Goods And Services		5,831,622
				221	General Expenses	2,911,622
				2211	Office Supplies and Consumables	2,200,800
				2214	Communication Costs	241,447
				2217	Public Relations and Awareness	469,375
				223	Transport And Travel	2,920,000
				2231	Transport and Travel	2,920,000
			26	Grants		6,108,205
				267	Grants To Other General Government Units	6,108,205
				2673	Grants to Subsidiary Units	6,108,205



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	3,817,935
				272	Social Assistance Benefits	3,817,935
				2721	Social Assistance Benefits - In Cash	3,817,935
			B105		Vulnerable Groups Support	535,197,456
				22	Use Of Goods And Services	71,868,544
				221	General Expenses	4,500,000
				2217	Public Relations and Awareness	4,500,000
				223	Transport And Travel	13,700,000
				2231	Transport and Travel	13,700,000
				226	Training Costs	8,500,000
				2261	Training Costs	8,500,000
				227	Supplies And Services	45,168,544
				2273	Security and Social Order	2,800,000
				2275	Other production materials and supplies	42,368,544
				23	Acquisition Of Fixed Assets	38,440,000
				231	Acquisition Of Tangible Fixed Assets	38,440,000
				2311	Acquisition of Structures, Buildings	28,440,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
				26	Grants	41,776,062
				267	Grants To Other General Government Units	41,776,062
				2673	Grants to Subsidiary Units	41,776,062
				27	Social Benefits	383,112,850
				272	Social Assistance Benefits	383,112,850
				2721	Social Assistance Benefits - In Cash	365,112,850
				2722	Social Assistance Benefits - In Kind	18,000,000
			B106		People With Disability Support	8,000,000
				25	Subsidies	4,000,000
				252	Subsidies To Private Enterprises	4,000,000
				2521	Subsidies to Non Financial Private Enterprises	4,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			D0		Good Governance And Justice	72,706,280
			D001		Good Governance And Decentralisation	64,098,280
				22	Use Of Goods And Services	54,891,780
				221	General Expenses	1,653,683
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,153,683
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	17,404,764
				2261	Training Costs	17,404,764
				26	Grants	9,206,500
				267	Grants To Other General Government Units	9,206,500



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	9,206,500
		D002	Human Rights And Judiciary Support			6,108,000
			27	Social Benefits		6,108,000
				272	Social Assistance Benefits	6,108,000
					2721 Social Assistance Benefits - In Cash	6,108,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22	Use Of Goods And Services		1,800,000
				221	General Expenses	300,000
					2211 Office Supplies and Consumables	300,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			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				7,915,884,295
		D101	Pre-Primary And Primary Education			3,690,649,347
			21	Compensation Of Employees		2,635,490,876
				211	Salaries In Cash	2,426,356,924
					2114 Salaries in Cash for Teachers	2,426,356,924
				213	Social Contribution	209,133,952
					2131 Actual Social Contribution	209,133,952
			22	Use Of Goods And Services		42,463,295
				221	General Expenses	21,186,122
					2211 Office Supplies and Consumables	17,936,122
					2217 Public Relations and Awareness	3,250,000
				222	Professional, Research Services	18,546,760
					2221 Professional and contractual Services	18,546,760
				223	Transport And Travel	2,730,413
					2231 Transport and Travel	2,730,413
			26	Grants		1,006,695,176
				267	Grants To Other General Government Units	1,006,695,176
					2673 Grants to Subsidiary Units	1,006,695,176
			27	Social Benefits		6,000,000
				273	Employer Social Benefits	6,000,000
					2731 Employer Social Benefits in cash	6,000,000
		D102	Secondary Education			4,061,966,697
			21	Compensation Of Employees		1,725,838,727
				211	Salaries In Cash	1,586,416,091
					2114 Salaries in Cash for Teachers	1,586,416,091
				213	Social Contribution	139,422,636
					2131 Actual Social Contribution	139,422,636
			22	Use Of Goods And Services		290,122,759
				221	General Expenses	14,813,300
					2211 Office Supplies and Consumables	13,796,600
					2217 Public Relations and Awareness	1,016,700
				222	Professional, Research Services	95,843,915



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	95,843,915
				223	Transport And Travel	3,890,836
					2231 Transport and Travel	3,890,836
				227	Supplies And Services	175,430,209
					2273 Security and Social Order	10,000,000
					2275 Other production materials and supplies	165,430,209
				229	Other Use Of Goods And Services	144,499
					2291 Other Use of Goods& Services	144,499
				23	Acquisition Of Fixed Assets	553,018,108
				231	Acquisition Of Tangible Fixed Assets	553,018,108
					2311 Acquisition of Structures, Buildings	142,504,816
					2313 Acquisition of Office Equipment, Furniture and Fittings	410,513,292
				26	Grants	1,492,987,103
				267	Grants To Other General Government Units	1,492,987,103
					2673 Grants to Subsidiary Units	1,492,987,103
			D103	Tertiary And Non-Formal Education		163,268,251
				21	Compensation Of Employees	100,909,474
				211	Salaries In Cash	96,664,381
					2114 Salaries in Cash for Teachers	96,664,381
				213	Social Contribution	4,245,093
					2131 Actual Social Contribution	4,245,093
				22	Use Of Goods And Services	4,435,784
				221	General Expenses	4,435,784
					2211 Office Supplies and Consumables	4,435,784
				26	Grants	57,922,993
				267	Grants To Other General Government Units	57,922,993
					2673 Grants to Subsidiary Units	57,922,993
	D2	Health				1,498,690,118
			D201	Health Staff Management		1,438,996,963
				21	Compensation Of Employees	1,410,508,411
				211	Salaries In Cash	1,209,588,335
					2115 Salaries in Cash for Health Staffs	1,209,588,335
				213	Social Contribution	200,920,076
					2131 Actual Social Contribution	200,920,076
				22	Use Of Goods And Services	28,488,552
				223	Transport And Travel	28,488,552
					2231 Transport and Travel	28,488,552
			D202	Health Infrastructure, Equipment And Goods		23,442,892
				26	Grants	23,442,892
				267	Grants To Other General Government Units	23,442,892
					2673 Grants to Subsidiary Units	23,442,892
			D203	Disease Control		36,250,263
				26	Grants	36,250,263
				267	Grants To Other General Government Units	36,250,263
					2673 Grants to Subsidiary Units	36,250,263



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	D3	Youth, Sport And Culture				103,056,500
		D302	Youth Protection And Promotion			103,056,500
			22	Use Of Goods And Services		18,700,000
			221	General Expenses		500,000
				2211	Office Supplies and Consumables	200,000
				2212	Water and Energy	300,000
			222	Professional, Research Services		3,000,000
				2221	Professional and contractual Services	3,000,000
			223	Transport And Travel		6,200,000
				2231	Transport and Travel	6,200,000
			227	Supplies And Services		9,000,000
				2273	Security and Social Order	9,000,000
			23	Acquisition Of Fixed Assets		45,056,500
			231	Acquisition Of Tangible Fixed Assets		45,056,500
				2311	Acquisition of Structures, Buildings	41,056,500
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			25	Subsidies		39,000,000
			252	Subsidies To Private Enterprises		39,000,000
				2521	Subsidies to Non Financial Private Enterprises	39,000,000
			27	Social Benefits		300,000
			272	Social Assistance Benefits		300,000
				2721	Social Assistance Benefits - In Cash	300,000
	D4	Private Sector Development				17,962,490
		D401	Business Support			17,962,490
			25	Subsidies		15,187,490
			252	Subsidies To Private Enterprises		15,187,490
				2521	Subsidies to Non Financial Private Enterprises	15,187,490
			26	Grants		2,775,000
			267	Grants To Other General Government Units		2,775,000
				2673	Grants to Subsidiary Units	2,775,000
	D5	Agriculture				1,453,157,898
		D501	Sustainable Crop Production			1,125,385,904
			22	Use Of Goods And Services		536,560,519
			221	General Expenses		263,306
				2217	Public Relations and Awareness	263,306
			222	Professional, Research Services		6,782,604
				2221	Professional and contractual Services	6,782,604
			223	Transport And Travel		10,184,644
				2231	Transport and Travel	10,184,644
			226	Training Costs		1,010,540
				2261	Training Costs	1,010,540
			227	Supplies And Services		518,319,425
				2274	Veterinary and Agricultural Supplies	518,319,425
			23	Acquisition Of Fixed Assets		536,545,385
			231	Acquisition Of Tangible Fixed Assets		291,414,231



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	288,814,231
					2315 Acquisition of Other Machinery and Equipment	2,600,000
				234	Acquisition Of Non Produced Assets	245,131,154
				2341	Land	245,131,154
			26	Grants		52,280,000
				267	Grants To Other General Government Units	52,280,000
				2673	Grants to Subsidiary Units	52,280,000
			D502	Sustainable Livestock Production		327,771,994
			22	Use Of Goods And Services		32,576,778
				223	Transport And Travel	5,549,394
				2231	Transport and Travel	5,549,394
				227	Supplies And Services	27,027,384
				2274	Veterinary and Agricultural Supplies	27,027,384
			26	Grants		20,650,000
				267	Grants To Other General Government Units	20,650,000
				2673	Grants to Subsidiary Units	20,650,000
			27	Social Benefits		274,545,216
				272	Social Assistance Benefits	274,545,216
				2722	Social Assistance Benefits - In Kind	274,545,216
			D6	Environment And Natural Resources		19,889,251
			D601	Forestry Resources Management		19,889,251
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	8,700,931
				234	Acquisition Of Non Produced Assets	8,700,931
				2341	Land	8,700,931
			D7	Energy		35,000,000
			D702	Energy Access		35,000,000
				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
				25	Subsidies	10,000,000
				252	Subsidies To Private Enterprises	10,000,000
				2521	Subsidies to Non Financial Private Enterprises	10,000,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
				2722	Social Assistance Benefits - In Kind	5,000,000
			D8	Housing, Urban Development And Land Management		329,947,294
			D802	Housing And Settlement Promotion		329,947,294
				22	Use Of Goods And Services	106,749,541
				222	Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	52,033,800
				2241	Maintenance and Repairs	52,033,800
				227	Supplies And Services	37,715,741
				2273	Security and Social Order	37,715,741
			23	Acquisition Of Fixed Assets		47,025,688
				231	Acquisition Of Tangible Fixed Assets	47,025,688
				2311	Acquisition of Structures, Buildings	47,025,688
			26	Grants		22,300,200
				267	Grants To Other General Government Units	22,300,200
				2673	Grants to Subsidiary Units	22,300,200
			27	Social Benefits		153,871,865
				272	Social Assistance Benefits	153,871,865
				2722	Social Assistance Benefits - In Kind	153,871,865
5000 MUHANGA DISTRICT						12,895,231,268
	01	Administrative And Support Services				1,512,075,311
		0102	Management Support			38,208,884
			23	Acquisition Of Fixed Assets		38,208,884
				231	Acquisition Of Tangible Fixed Assets	38,208,884
				2311	Acquisition of Structures, Buildings	38,208,884
		0105	Human Resources			1,473,866,427
			21	Compensation Of Employees		1,473,866,427
				211	Salaries In Cash	1,190,171,754
				2113	Salaries in cash for Other Employees	1,190,171,754
				213	Social Contribution	283,694,673
				2131	Actual Social Contribution	283,694,673
	90	Transport				302,848,998
		9001	Development And Maintenance Of Road Transport Infrastructure			302,848,998
			22	Use Of Goods And Services		74,994,998
				224	Maintenance And Repairs And Spare Parts	74,994,998
				2241	Maintenance and Repairs	74,994,998
			23	Acquisition Of Fixed Assets		227,854,000
				231	Acquisition Of Tangible Fixed Assets	227,854,000
				2311	Acquisition of Structures, Buildings	227,854,000
	95	Water And Sanitation				6,126,391
		9503	Water Infrastructure			6,126,391
			23	Acquisition Of Fixed Assets		6,126,391
				231	Acquisition Of Tangible Fixed Assets	6,126,391
				2311	Acquisition of Structures, Buildings	6,126,391
	B1	Social Protection				709,757,797
		B101	Support To Genocide Survivors			285,188,820
			27	Social Benefits		285,188,820
				272	Social Assistance Benefits	285,188,820
				2721	Social Assistance Benefits - In Cash	99,750,000
				2722	Social Assistance Benefits - In Kind	185,438,820
		B104	Family Protection And Women Empowerment			21,078,918



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			22	Use Of Goods And Services		7,589,368
			221	General Expenses		2,526,200
				2211	Office Supplies and Consumables	2,046,200
				2214	Communication Costs	480,000
			223	Transport And Travel		5,063,168
				2231	Transport and Travel	5,063,168
			26	Grants		8,111,154
			267	Grants To Other General Government Units		8,111,154
				2673	Grants to Subsidiary Units	8,111,154
			27	Social Benefits		5,378,396
			272	Social Assistance Benefits		5,378,396
				2721	Social Assistance Benefits - In Cash	5,378,396
		B105	Vulnerable Groups Support			394,490,059
			22	Use Of Goods And Services		1,000,000
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
			26	Grants		35,752,594
			267	Grants To Other General Government Units		35,752,594
				2673	Grants to Subsidiary Units	35,752,594
			27	Social Benefits		357,737,465
			272	Social Assistance Benefits		357,737,465
				2721	Social Assistance Benefits - In Cash	330,190,812
				2722	Social Assistance Benefits - In Kind	27,546,653
		B106	People With Disability Support			9,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			27	Social Benefits		5,000,000
			272	Social Assistance Benefits		5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
	D0	Good Governance And Justice				98,687,981
		D001	Good Governance And Decentralisation			87,573,981
			22	Use Of Goods And Services		66,291,481
			221	General Expenses		700,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	200,000
			223	Transport And Travel		3,385,475
				2231	Transport and Travel	3,385,475
			224	Maintenance And Repairs And Spare Parts		62,206,006
				2241	Maintenance and Repairs	62,206,006
			26	Grants		21,282,500
			267	Grants To Other General Government Units		21,282,500
				2673	Grants to Subsidiary Units	21,282,500
		D002	Human Rights And Judiciary Support			9,614,000
			22	Use Of Goods And Services		2,165,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	596,923
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	196,923
				223	Transport And Travel	1,368,077
				2231	Transport and Travel	1,368,077
				229	Other Use Of Goods And Services	200,000
				2291	Other Use of Goods& Services	200,000
			26	Grants		630,000
			267	Grants To Other General Government Units		630,000
			2673	Grants to Subsidiary Units		630,000
			27	Social Benefits		6,819,000
			272	Social Assistance Benefits		6,819,000
			2721	Social Assistance Benefits - In Cash		6,819,000
			D007	LABOUR ADMINISTRATION		1,500,000
			22	Use Of Goods And Services		1,500,000
			223	Transport And Travel		1,500,000
			2231	Transport and Travel		1,500,000
D1			Education			7,234,264,649
			D101	Pre-Primary And Primary Education		3,273,341,245
			21	Compensation Of Employees		2,355,009,998
			211	Salaries In Cash		1,882,028,398
			2114	Salaries in Cash for Teachers		1,882,028,398
			213	Social Contribution		399,596,553
			2131	Actual Social Contribution		399,596,553
			214	Salaries Arrears		73,385,047
			2141	Salaries Arrears in Cash		73,385,047
			22	Use Of Goods And Services		31,281,115
			221	General Expenses		18,515,855
			2211	Office Supplies and Consumables		18,515,855
			223	Transport And Travel		12,765,260
			2231	Transport and Travel		12,765,260
			26	Grants		887,050,132
			267	Grants To Other General Government Units		887,050,132
			2673	Grants to Subsidiary Units		887,050,132
			D102	Secondary Education		3,845,432,447
			21	Compensation Of Employees		2,038,508,334
			211	Salaries In Cash		1,756,243,542
			2114	Salaries in Cash for Teachers		1,756,243,542
			213	Social Contribution		282,264,792
			2131	Actual Social Contribution		282,264,792
			22	Use Of Goods And Services		271,183,394
			221	General Expenses		14,570,341
			2211	Office Supplies and Consumables		14,570,341
			222	Professional, Research Services		10,000,000
			2221	Professional and contractual Services		10,000,000
			223	Transport And Travel		21,968,446



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	21,968,446
				227	Supplies And Services	224,644,607
					2275 Other production materials and supplies	224,644,607
				23	Acquisition Of Fixed Assets	62,544,440
				231	Acquisition Of Tangible Fixed Assets	62,544,440
					2311 Acquisition of Structures, Buildings	33,906,304
					2313 Acquisition of Office Equipment, Furniture and Fittings	28,638,136
				26	Grants	1,453,096,279
				267	Grants To Other General Government Units	1,453,096,279
					2673 Grants to Subsidiary Units	1,453,096,279
				27	Social Benefits	20,100,000
				273	Employer Social Benefits	20,100,000
					2731 Employer Social Benefits in cash	20,100,000
			D103	Tertiary And Non-Formal Education		115,490,957
				21	Compensation Of Employees	50,645,297
				211	Salaries In Cash	33,605,227
					2114 Salaries in Cash for Teachers	33,605,227
				213	Social Contribution	17,040,070
					2131 Actual Social Contribution	17,040,070
				26	Grants	64,845,660
				267	Grants To Other General Government Units	64,845,660
					2673 Grants to Subsidiary Units	64,845,660
	D2	Health				1,677,160,502
			D201	Health Staff Management		1,606,733,527
				21	Compensation Of Employees	1,592,489,251
				211	Salaries In Cash	1,319,909,807
					2115 Salaries in Cash for Health Staffs	1,319,909,807
				213	Social Contribution	218,975,115
					2131 Actual Social Contribution	218,975,115
				214	Salaries Arrears	53,604,329
					2141 Salaries Arrears in Cash	53,604,329
				22	Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
					2231 Transport and Travel	14,244,276
			D202	Health Infrastructure, Equipment And Goods		5,727,103
				26	Grants	5,727,103
				267	Grants To Other General Government Units	5,727,103
					2673 Grants to Subsidiary Units	5,727,103
			D203	Disease Control		64,699,872
				23	Acquisition Of Fixed Assets	19,860,000
				231	Acquisition Of Tangible Fixed Assets	19,860,000
					2311 Acquisition of Structures, Buildings	19,860,000
				26	Grants	5,860,806
				267	Grants To Other General Government Units	5,860,806
					2673 Grants to Subsidiary Units	5,860,806



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	3,159,804
				272	Social Assistance Benefits	3,159,804
					2722 Social Assistance Benefits - In Kind	3,159,804
				28	Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
	D3				Youth, Sport And Culture	11,000,000
		D301			Culture Promotion	5,000,000
				22	Use Of Goods And Services	5,000,000
				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
		D302			Youth Protection And Promotion	6,000,000
				22	Use Of Goods And Services	4,800,000
				221	General Expenses	1,250,000
					2211 Office Supplies and Consumables	250,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,400,000
					2231 Transport and Travel	2,400,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				226	Training Costs	250,000
					2261 Training Costs	250,000
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
				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
				26	Grants	700,000
				267	Grants To Other General Government Units	700,000
					2673 Grants to Subsidiary Units	700,000
	D4				Private Sector Development	84,546,154
		D401			Business Support	84,546,154
				22	Use Of Goods And Services	1,780,000
				221	General Expenses	1,280,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	300,000
				227	Supplies And Services	500,000
					2272 Clothing ;Uniforms and Curtains	500,000
				23	Acquisition Of Fixed Assets	50,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	50,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	50,000,000
				26	Grants	30,066,154
				267	Grants To Other General Government Units	30,066,154



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	30,066,154
			28	Other Expenditures		2,700,000
				285	Miscellaneous Expenses	2,700,000
					2851 Miscellaneous Other Expenditures	2,700,000
	D5	Agriculture				452,833,534
		D501	Sustainable Crop Production			368,685,444
			22	Use Of Goods And Services		190,143,098
				221	General Expenses	3,012,779
					2217 Public Relations and Awareness	3,012,779
				222	Professional, Research Services	4,920,000
					2221 Professional and contractual Services	4,920,000
				223	Transport And Travel	12,747,221
					2231 Transport and Travel	12,747,221
				227	Supplies And Services	166,083,098
					2274 Veterinary and Agricultural Supplies	166,083,098
				229	Other Use Of Goods And Services	3,380,000
					2291 Other Use of Goods& Services	3,380,000
			23	Acquisition Of Fixed Assets		147,500,000
				234	Acquisition Of Non Produced Assets	147,500,000
					2341 Land	147,500,000
			27	Social Benefits		24,352,346
				272	Social Assistance Benefits	24,352,346
					2721 Social Assistance Benefits - In Cash	24,352,346
			28	Other Expenditures		6,690,000
				285	Miscellaneous Expenses	6,690,000
					2851 Miscellaneous Other Expenditures	6,690,000
		D502	Sustainable Livestock Production			84,148,090
			22	Use Of Goods And Services		35,040,947
				223	Transport And Travel	2,952,082
					2231 Transport and Travel	2,952,082
				227	Supplies And Services	32,088,865
					2274 Veterinary and Agricultural Supplies	32,088,865
			27	Social Benefits		49,107,143
				272	Social Assistance Benefits	49,107,143
					2722 Social Assistance Benefits - In Kind	49,107,143
	D6	Environment And Natural Resources				284,194,098
		D601	Forestry Resources Management			10,327,680
			22	Use Of Goods And Services		10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
		D602	Soil Conservation			273,866,418
			23	Acquisition Of Fixed Assets		273,866,418
				231	Acquisition Of Tangible Fixed Assets	8,079,436
					2316 Acquisition of Cultivated Assets	8,079,436
				234	Acquisition Of Non Produced Assets	265,786,982



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2341 Land	265,786,982
	D7	Energy				151,840,105
		D701	Energy Source Diversification			117,840,000
			23	Acquisition Of Fixed Assets		100,020,000
				231	Acquisition Of Tangible Fixed Assets	100,020,000
				2311	Acquisition of Structures, Buildings	100,020,000
			26	Grants		17,820,000
				267	Grants To Other General Government Units	17,820,000
				2673	Grants to Subsidiary Units	17,820,000
		D702	Energy Access			34,000,105
			23	Acquisition Of Fixed Assets		34,000,105
				231	Acquisition Of Tangible Fixed Assets	34,000,105
				2311	Acquisition of Structures, Buildings	34,000,105
	D8	Housing, Urban Development And Land Management				369,895,748
		D802	Housing And Settlement Promotion			100,000,000
			22	Use Of Goods And Services		100,000,000
				227	Supplies And Services	100,000,000
				2273	Security and Social Order	100,000,000
		D803	Land Use Planning and Management			269,895,748
			27	Social Benefits		269,895,748
				272	Social Assistance Benefits	269,895,748
				2722	Social Assistance Benefits - In Kind	269,895,748
5100	KAMONYI DISTRICT					14,538,320,403
	01	Administrative And Support Services				1,339,760,415
		0102	Management Support			36,333,333
			22	Use Of Goods And Services		34,133,333
				221	General Expenses	504,000
				2212	Water and Energy	504,000
				223	Transport And Travel	296,000
				2231	Transport and Travel	296,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			26	Grants		2,200,000
				267	Grants To Other General Government Units	2,200,000
				2673	Grants to Subsidiary Units	2,200,000
		0105	Human Resources			1,303,427,082
			21	Compensation Of Employees		1,303,427,082
				211	Salaries In Cash	1,143,097,482
				2113	Salaries in cash for Other Employees	1,143,097,482
				213	Social Contribution	160,329,600
				2131	Actual Social Contribution	160,329,600
	90	Transport				1,215,657,829
		9001	Development And Maintenance Of Road Transport Infrastructure			1,215,657,829
			22	Use Of Goods And Services		244,391,772
				222	Professional, Research Services	117,587,560



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	117,587,560
				224	Maintenance And Repairs And Spare Parts	53,141,000
				2241	Maintenance and Repairs	53,141,000
				227	Supplies And Services	73,663,212
				2274	Veterinary and Agricultural Supplies	73,663,212
				23	Acquisition Of Fixed Assets	971,266,057
				231	Acquisition Of Tangible Fixed Assets	971,266,057
				2311	Acquisition of Structures, Buildings	971,266,057
	95		Water And Sanitation			483,747,293
		9503	Water Infrastructure			483,747,293
				23	Acquisition Of Fixed Assets	483,747,293
				231	Acquisition Of Tangible Fixed Assets	483,747,293
				2311	Acquisition of Structures, Buildings	483,747,293
	B1		Social Protection			1,393,922,922
		B101	Support To Genocide Survivors			971,757,913
				27	Social Benefits	971,757,913
				272	Social Assistance Benefits	971,757,913
				2721	Social Assistance Benefits - In Cash	331,230,000
				2722	Social Assistance Benefits - In Kind	640,527,913
		B104	Family Protection And Women Empowerment			42,610,051
				22	Use Of Goods And Services	5,436,485
				221	General Expenses	4,040,355
				2211	Office Supplies and Consumables	1,331,400
				2212	Water and Energy	385,324
				2213	Rental Costs	673,631
				2217	Public Relations and Awareness	1,650,000
				223	Transport And Travel	1,396,130
				2231	Transport and Travel	1,396,130
				26	Grants	25,079,804
				267	Grants To Other General Government Units	25,079,804
				2673	Grants to Subsidiary Units	25,079,804
				27	Social Benefits	12,093,762
				272	Social Assistance Benefits	12,093,762
				2721	Social Assistance Benefits - In Cash	12,093,762
		B105	Vulnerable Groups Support			372,554,958
				26	Grants	40,572,336
				267	Grants To Other General Government Units	40,572,336
				2673	Grants to Subsidiary Units	40,572,336
				27	Social Benefits	331,982,622
				272	Social Assistance Benefits	331,982,622
				2721	Social Assistance Benefits - In Cash	270,203,418
				2722	Social Assistance Benefits - In Kind	61,779,204
		B106	People With Disability Support			7,000,000
				27	Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0				Good Governance And Justice	37,333,560
		D001			Good Governance And Decentralisation	28,298,560
			22		Use Of Goods And Services	14,649,389
				221	General Expenses	5,000,000
					2212 Water and Energy	3,000,000
					2213 Rental Costs	1,000,000
					2217 Public Relations and Awareness	1,000,000
			223		Transport And Travel	2,300,368
					2231 Transport and Travel	2,300,368
			226		Training Costs	7,349,021
					2261 Training Costs	7,349,021
			26		Grants	13,649,171
				267	Grants To Other General Government Units	13,649,171
					2673 Grants to Subsidiary Units	13,649,171
		D002			Human Rights And Judiciary Support	7,035,000
			27		Social Benefits	7,035,000
				272	Social Assistance Benefits	7,035,000
					2721 Social Assistance Benefits - In Cash	7,035,000
		D007			LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	1,500,000
				221	General Expenses	1,195,000
					2212 Water and Energy	225,000
					2213 Rental Costs	435,000
					2214 Communication Costs	310,000
					2217 Public Relations and Awareness	225,000
			223		Transport And Travel	305,000
					2231 Transport and Travel	305,000
			23		Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	200,000
	D1				Education	8,187,475,453
		D101			Pre-Primary And Primary Education	3,149,873,120
			21		Compensation Of Employees	2,041,872,404
				211	Salaries In Cash	1,876,014,521
					2114 Salaries in Cash for Teachers	1,876,014,521
			213		Social Contribution	165,857,883
					2131 Actual Social Contribution	165,857,883
			22		Use Of Goods And Services	48,420,655
				221	General Expenses	21,313,204
					2211 Office Supplies and Consumables	18,505,826
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,207,378
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	20,670,035



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	20,670,035
				223	Transport And Travel	6,437,416
					2231 Transport and Travel	6,437,416
			26	Grants		1,052,880,061
				267	Grants To Other General Government Units	1,052,880,061
					2673 Grants to Subsidiary Units	1,052,880,061
			27	Social Benefits		6,700,000
				273	Employer Social Benefits	6,700,000
					2731 Employer Social Benefits in cash	6,700,000
			D102	Secondary Education		4,888,881,866
				21	Compensation Of Employees	2,424,467,250
				211	Salaries In Cash	2,251,839,657
					2114 Salaries in Cash for Teachers	2,251,839,657
				213	Social Contribution	172,627,593
					2131 Actual Social Contribution	172,627,593
				22	Use Of Goods And Services	240,034,030
				221	General Expenses	14,112,205
					2211 Office Supplies and Consumables	14,112,205
				222	Professional, Research Services	22,880,270
					2221 Professional and contractual Services	22,880,270
				227	Supplies And Services	203,041,555
					2275 Other production materials and supplies	203,041,555
				23	Acquisition Of Fixed Assets	1,043,253,749
				231	Acquisition Of Tangible Fixed Assets	1,043,253,749
					2311 Acquisition of Structures, Buildings	1,043,253,749
				26	Grants	1,181,126,837
				267	Grants To Other General Government Units	1,181,126,837
					2673 Grants to Subsidiary Units	1,181,126,837
			D103	Tertiary And Non-Formal Education		148,720,467
				21	Compensation Of Employees	86,012,487
				211	Salaries In Cash	81,983,355
					2114 Salaries in Cash for Teachers	81,983,355
				213	Social Contribution	4,029,132
					2131 Actual Social Contribution	4,029,132
				26	Grants	62,707,980
				267	Grants To Other General Government Units	62,707,980
					2673 Grants to Subsidiary Units	62,707,980
	D2	Health				1,434,451,800
		D201	Health Staff Management			1,155,378,630
				21	Compensation Of Employees	1,141,134,354
				211	Salaries In Cash	1,044,892,302
					2115 Salaries in Cash for Health Staffs	1,044,892,302
				213	Social Contribution	96,242,052
					2131 Actual Social Contribution	96,242,052
				22	Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	14,244,276
			D202		Health Infrastructure, Equipment And Goods	235,816,269
				23	Acquisition Of Fixed Assets	221,177,899
				231	Acquisition Of Tangible Fixed Assets	221,177,899
					2311 Acquisition of Structures, Buildings	221,177,899
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
					2673 Grants to Subsidiary Units	14,638,370
			D203		Disease Control	43,256,901
				22	Use Of Goods And Services	38,494,996
				222	Professional, Research Services	38,494,996
					2221 Professional and contractual Services	38,494,996
				26	Grants	4,761,905
				267	Grants To Other General Government Units	4,761,905
					2673 Grants to Subsidiary Units	4,761,905
			D3		Youth, Sport And Culture	16,500,000
			D301		Culture Promotion	5,000,000
				22	Use Of Goods And Services	5,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
			D302		Youth Protection And Promotion	11,500,000
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	5,000,000
					2213 Rental Costs	1,500,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			D4		Private Sector Development	2,925,000
			D401		Business Support	2,925,000
				22	Use Of Goods And Services	2,925,000
				222	Professional, Research Services	2,925,000
					2221 Professional and contractual Services	2,925,000
			D5		Agriculture	408,139,015
			D501		Sustainable Crop Production	304,966,638
				22	Use Of Goods And Services	128,146,808
				222	Professional, Research Services	116,574,279



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	116,574,279
				227	Supplies And Services	11,572,529
					2274 Veterinary and Agricultural Supplies	11,572,529
			25		Subsidies	26,950,000
				252	Subsidies To Private Enterprises	26,950,000
					2521 Subsidies to Non Financial Private Enterprises	26,950,000
			27		Social Benefits	149,869,830
				272	Social Assistance Benefits	149,869,830
					2722 Social Assistance Benefits - In Kind	149,869,830
			D502		Sustainable Livestock Production	82,508,377
				22	Use Of Goods And Services	19,489,827
				223	Transport And Travel	3,431,648
					2231 Transport and Travel	3,431,648
				227	Supplies And Services	16,058,179
					2274 Veterinary and Agricultural Supplies	16,058,179
			27		Social Benefits	63,018,550
				272	Social Assistance Benefits	63,018,550
					2722 Social Assistance Benefits - In Kind	63,018,550
			D503		Producer Professionalisation	20,664,000
				22	Use Of Goods And Services	20,664,000
				222	Professional, Research Services	11,504,000
					2221 Professional and contractual Services	11,504,000
				223	Transport And Travel	9,160,000
					2231 Transport and Travel	9,160,000
	D6				Environment And Natural Resources	18,407,116
			D601		Forestry Resources Management	18,407,116
				22	Use Of Goods And Services	18,407,116
				222	Professional, Research Services	18,407,116
					2221 Professional and contractual Services	18,407,116
5200					NYANZA DISTRICT	14,417,405,169
	01				Administrative And Support Services	1,673,927,981
			0102		Management Support	3,000,000
				26	Grants	3,000,000
				267	Grants To Other General Government Units	3,000,000
					2673 Grants to Subsidiary Units	3,000,000
			0105		Human Resources	1,670,927,981
				21	Compensation Of Employees	1,519,121,459
				211	Salaries In Cash	1,287,245,902
					2113 Salaries in cash for Other Employees	1,287,245,902
				213	Social Contribution	231,875,557
					2131 Actual Social Contribution	231,875,557
				22	Use Of Goods And Services	151,806,522
				223	Transport And Travel	151,806,522
					2231 Transport and Travel	151,806,522
	90				Transport	872,118,560



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			9001		Development And Maintenance Of Road Transport Infrastructure	872,118,560
			22		Use Of Goods And Services	438,296,739
			222		Professional, Research Services	46,666,666
			2221		Professional and contractual Services	46,666,666
			224		Maintenance And Repairs And Spare Parts	391,630,073
			2241		Maintenance and Repairs	391,630,073
			23		Acquisition Of Fixed Assets	433,821,821
			231		Acquisition Of Tangible Fixed Assets	433,821,821
			2311		Acquisition of Structures, Buildings	433,821,821
	94				Fuel And Energy	14,855,000
		9404			Energy Efficiency And Supply Security	14,855,000
			27		Social Benefits	14,855,000
			272		Social Assistance Benefits	14,855,000
			2722		Social Assistance Benefits - In Kind	14,855,000
	95				Water And Sanitation	581,277,578
		9503			Water Infrastructure	581,277,578
			22		Use Of Goods And Services	5,000,000
			227		Supplies And Services	5,000,000
			2273		Security and Social Order	5,000,000
			23		Acquisition Of Fixed Assets	576,277,578
			231		Acquisition Of Tangible Fixed Assets	576,277,578
			2311		Acquisition of Structures, Buildings	576,277,578
	B1				Social Protection	1,034,181,904
		B101			Support To Genocide Survivors	622,680,580
			26		Grants	12,690,580
			267		Grants To Other General Government Units	12,690,580
			2673		Grants to Subsidiary Units	12,690,580
			27		Social Benefits	609,990,000
			272		Social Assistance Benefits	609,990,000
			2721		Social Assistance Benefits - In Cash	189,990,000
			2722		Social Assistance Benefits - In Kind	420,000,000
		B104			Family Protection And Women Empowerment	52,537,365
			22		Use Of Goods And Services	13,975,804
			221		General Expenses	5,247,056
			2211		Office Supplies and Consumables	2,420,000
			2214		Communication Costs	2,547,056
			2217		Public Relations and Awareness	280,000
			223		Transport And Travel	8,728,749
			2231		Transport and Travel	8,728,749
			23		Acquisition Of Fixed Assets	25,200,000
			231		Acquisition Of Tangible Fixed Assets	25,200,000
			2311		Acquisition of Structures, Buildings	25,200,000
			26		Grants	7,814,760
			267		Grants To Other General Government Units	7,814,760
			2673		Grants to Subsidiary Units	7,814,760



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			27		Social Benefits	5,546,801
			272		Social Assistance Benefits	5,546,801
			2721		Social Assistance Benefits - In Cash	5,546,801
		B105	Vulnerable Groups Support			354,963,959
			22		Use Of Goods And Services	64,752,182
			223		Transport And Travel	55,420,000
			2231		Transport and Travel	55,420,000
			226		Training Costs	9,332,182
			2261		Training Costs	9,332,182
			26		Grants	29,998,143
			267		Grants To Other General Government Units	29,998,143
			2673		Grants to Subsidiary Units	29,998,143
			27		Social Benefits	260,213,634
			272		Social Assistance Benefits	260,213,634
			2721		Social Assistance Benefits - In Cash	226,254,114
			2722		Social Assistance Benefits - In Kind	33,959,520
		B106	People With Disability Support			4,000,000
			26		Grants	4,000,000
			267		Grants To Other General Government Units	4,000,000
			2673		Grants to Subsidiary Units	4,000,000
	D0		Good Governance And Justice			157,644,080
		D001	Good Governance And Decentralisation			149,321,080
			22		Use Of Goods And Services	92,701,312
			221		General Expenses	14,141,117
			2214		Communication Costs	820,000
			2217		Public Relations and Awareness	13,321,117
			222		Professional, Research Services	700,000
			2221		Professional and contractual Services	700,000
			223		Transport And Travel	4,981,730
			2231		Transport and Travel	4,981,730
			224		Maintenance And Repairs And Spare Parts	72,878,465
			2241		Maintenance and Repairs	52,545,132
			2242		Spare Parts	20,333,333
			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
			26		Grants	6,619,768
			267		Grants To Other General Government Units	6,619,768
			2673		Grants to Subsidiary Units	6,619,768
		D002	Human Rights And Judiciary Support			5,823,000
			27		Social Benefits	5,823,000
			272		Social Assistance Benefits	5,823,000
			2721		Social Assistance Benefits - In Cash	5,823,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22		Use Of Goods And Services	2,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	650,000
					2217 Public Relations and Awareness	650,000
				223	Transport And Travel	1,850,000
					2231 Transport and Travel	1,850,000
	D1	Education				7,510,551,281
		D101	Pre-Primary And Primary Education			3,623,704,258
			21	Compensation Of Employees		2,635,657,978
			211	Salaries In Cash		2,259,873,217
				2114 Salaries in Cash for Teachers		2,259,873,217
			213	Social Contribution		375,784,761
				2131 Actual Social Contribution		375,784,761
			22	Use Of Goods And Services		35,338,927
			221	General Expenses		19,401,699
				2211 Office Supplies and Consumables		17,483,673
				2214 Communication Costs		415,000
				2217 Public Relations and Awareness		1,503,026
			222	Professional, Research Services		10,921,000
				2221 Professional and contractual Services		10,921,000
			223	Transport And Travel		5,016,228
				2231 Transport and Travel		5,016,228
			23	Acquisition Of Fixed Assets		13,948,046
			231	Acquisition Of Tangible Fixed Assets		13,948,046
				2311 Acquisition of Structures, Buildings		13,948,046
			26	Grants		938,759,307
			267	Grants To Other General Government Units		938,759,307
				2673 Grants to Subsidiary Units		938,759,307
		D102	Secondary Education			3,695,053,996
			21	Compensation Of Employees		1,577,670,306
			211	Salaries In Cash		1,319,813,100
				2114 Salaries in Cash for Teachers		1,319,813,100
			213	Social Contribution		257,857,206
				2131 Actual Social Contribution		257,857,206
			22	Use Of Goods And Services		184,729,761
			221	General Expenses		13,292,317
				2211 Office Supplies and Consumables		12,992,317
				2214 Communication Costs		300,000
			222	Professional, Research Services		1,800,244
				2221 Professional and contractual Services		1,800,244
			223	Transport And Travel		2,840,000
				2231 Transport and Travel		2,840,000
			227	Supplies And Services		166,797,200
				2273 Security and Social Order		166,797,200
			23	Acquisition Of Fixed Assets		379,622,858
			231	Acquisition Of Tangible Fixed Assets		379,622,858
				2311 Acquisition of Structures, Buildings		379,622,858
			26	Grants		1,546,359,959



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	1,546,359,959
				2673	Grants to Subsidiary Units	1,546,359,959
			27		Social Benefits	6,671,112
				273	Employer Social Benefits	6,671,112
				2731	Employer Social Benefits in cash	6,671,112
			D103		Tertiary And Non-Formal Education	191,793,027
			21		Compensation Of Employees	128,597,245
				211	Salaries In Cash	109,390,691
				2114	Salaries in Cash for Teachers	109,390,691
				213	Social Contribution	19,206,554
				2131	Actual Social Contribution	19,206,554
			26		Grants	63,195,782
				267	Grants To Other General Government Units	63,195,782
				2673	Grants to Subsidiary Units	63,195,782
	D2	Health				1,550,296,233
			D201		Health Staff Management	1,473,980,275
			21		Compensation Of Employees	1,445,097,629
				211	Salaries In Cash	1,202,270,098
				2115	Salaries in Cash for Health Staffs	1,202,270,098
				213	Social Contribution	242,827,531
				2131	Actual Social Contribution	242,827,531
			22		Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
				2231	Transport and Travel	14,244,276
			26		Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
				2673	Grants to Subsidiary Units	14,638,370
			D202		Health Infrastructure, Equipment And Goods	40,000,000
			23		Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2312	Acquisition of Transport Equipment	40,000,000
			D203		Disease Control	36,315,958
			26		Grants	36,315,958
				267	Grants To Other General Government Units	36,315,958
				2673	Grants to Subsidiary Units	36,315,958
	D3	Youth, Sport And Culture				16,000,000
			D302		Youth Protection And Promotion	16,000,000
			22		Use Of Goods And Services	14,000,000
				221	General Expenses	9,600,000
				2211	Office Supplies and Consumables	7,000,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	2,400,000
				223	Transport And Travel	2,900,000
				2231	Transport and Travel	2,900,000
				224	Maintenance And Repairs And Spare Parts	1,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	1,500,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
	D4		Private Sector Development			257,561,502
			D401	Business Support		3,150,000
				26	Grants	3,150,000
				267	Grants To Other General Government Units	3,150,000
				2673	Grants to Subsidiary Units	3,150,000
			D402	Trade And Industry		254,411,502
				23	Acquisition Of Fixed Assets	254,411,502
				231	Acquisition Of Tangible Fixed Assets	254,411,502
				2311	Acquisition of Structures, Buildings	254,411,502
	D5		Agriculture			559,539,801
			D501	Sustainable Crop Production		456,977,852
				22	Use Of Goods And Services	379,337,852
				221	General Expenses	8,563,894
				2217	Public Relations and Awareness	8,563,894
				223	Transport And Travel	14,436,106
				2231	Transport and Travel	14,436,106
				226	Training Costs	2,555,000
				2261	Training Costs	2,555,000
				227	Supplies And Services	350,382,852
				2274	Veterinary and Agricultural Supplies	350,382,852
				229	Other Use Of Goods And Services	3,400,000
				2291	Other Use of Goods& Services	3,400,000
				27	Social Benefits	60,000,000
				272	Social Assistance Benefits	60,000,000
				2722	Social Assistance Benefits - In Kind	60,000,000
				28	Other Expenditures	17,640,000
				285	Miscellaneous Expenses	17,640,000
				2851	Miscellaneous Other Expenditures	17,640,000
			D502	Sustainable Livestock Production		100,081,949
				22	Use Of Goods And Services	17,974,806
				227	Supplies And Services	17,974,806
				2274	Veterinary and Agricultural Supplies	17,974,806
				27	Social Benefits	82,107,143
				272	Social Assistance Benefits	82,107,143
				2722	Social Assistance Benefits - In Kind	82,107,143
			D503	Producer Professionalisation		2,480,000
				22	Use Of Goods And Services	2,480,000
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	600,000
				2231	Transport and Travel	600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
	D6		Environment And Natural Resources			57,449,381
		D601	Forestry Resources Management			36,449,381
			22 Use Of Goods And Services			8,606,400
			222 Professional, Research Services			8,606,400
			2221 Professional and contractual Services			8,606,400
			23 Acquisition Of Fixed Assets			27,842,981
			231 Acquisition Of Tangible Fixed Assets			27,842,981
			2316 Acquisition of Cultivated Assets			27,842,981
		D602	Soil Conservation			21,000,000
			27 Social Benefits			21,000,000
			272 Social Assistance Benefits			21,000,000
			2722 Social Assistance Benefits - In Kind			21,000,000
	D8		Housing, Urban Development And Land Management			132,001,868
		D802	Housing And Settlement Promotion			132,001,868
			27 Social Benefits			132,001,868
			272 Social Assistance Benefits			132,001,868
			2722 Social Assistance Benefits - In Kind			132,001,868
5300			NYARUGURU DISTRICT			15,002,037,147
	01		Administrative And Support Services			2,226,466,720
		0105	Human Resources			2,226,466,720
			21 Compensation Of Employees			1,743,049,668
			211 Salaries In Cash			1,743,049,668
			2113 Salaries in cash for Other Employees			1,743,049,668
			22 Use Of Goods And Services			483,417,052
			222 Professional, Research Services			190,972,752
			2221 Professional and contractual Services			190,972,752
			223 Transport And Travel			292,444,300
			2231 Transport and Travel			292,444,300
	90		Transport			238,261,904
		9001	Development And Maintenance Of Road Transport Infrastructure			238,261,904
			22 Use Of Goods And Services			238,261,904
			224 Maintenance And Repairs And Spare Parts			238,261,904
			2241 Maintenance and Repairs			238,261,904
	95		Water And Sanitation			180,162,260
		9503	Water Infrastructure			180,162,260
			23 Acquisition Of Fixed Assets			131,762,260
			231 Acquisition Of Tangible Fixed Assets			131,762,260
			2311 Acquisition of Structures, Buildings			131,762,260
			26 Grants			48,400,000
			267 Grants To Other General Government Units			48,400,000
			2673 Grants to Subsidiary Units			48,400,000
	B1		Social Protection			1,283,414,376
		B101	Support To Genocide Survivors			528,013,996



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			27		Social Benefits	528,013,996
			272		Social Assistance Benefits	528,013,996
				2721	Social Assistance Benefits - In Cash	317,850,000
				2722	Social Assistance Benefits - In Kind	210,163,996
			B104		Family Protection And Women Empowerment	59,106,594
			22		Use Of Goods And Services	6,256,489
			221		General Expenses	1,661,685
				2217	Public Relations and Awareness	1,661,685
			223		Transport And Travel	4,594,804
				2231	Transport and Travel	4,594,804
			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	1,000,000
			267		Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			27		Social Benefits	31,850,105
			272		Social Assistance Benefits	31,850,105
				2721	Social Assistance Benefits - In Cash	5,005,913
				2722	Social Assistance Benefits - In Kind	26,844,192
			B105		Vulnerable Groups Support	687,293,786
			22		Use Of Goods And Services	1,000,000
			221		General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			27		Social Benefits	686,293,786
			272		Social Assistance Benefits	686,293,786
				2721	Social Assistance Benefits - In Cash	476,832,287
				2722	Social Assistance Benefits - In Kind	209,461,499
			B106		People With Disability Support	9,000,000
			27		Social Benefits	9,000,000
			272		Social Assistance Benefits	9,000,000
				2721	Social Assistance Benefits - In Cash	9,000,000
		D0			Good Governance And Justice	181,901,848
		D001			Good Governance And Decentralisation	172,323,848
			22		Use Of Goods And Services	161,364,522
			221		General Expenses	8,663,129
				2217	Public Relations and Awareness	8,663,129
			222		Professional, Research Services	46,666,666
				2221	Professional and contractual Services	46,666,666
			223		Transport And Travel	10,701,394
				2231	Transport and Travel	10,701,394
			224		Maintenance And Repairs And Spare Parts	95,333,333
				2241	Maintenance and Repairs	95,333,333
			26		Grants	10,959,326
			267		Grants To Other General Government Units	10,959,326



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	10,959,326
			D002		Human Rights And Judiciary Support	7,578,000
				27	Social Benefits	7,578,000
				272	Social Assistance Benefits	7,578,000
					2721 Social Assistance Benefits - In Cash	7,578,000
			D007		LABOUR ADMINISTRATION	2,000,000
				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
	D1		Education			7,566,039,820
			D101		Pre-Primary And Primary Education	3,027,253,994
				21	Compensation Of Employees	2,088,698,975
				211	Salaries In Cash	2,088,698,975
					2114 Salaries in Cash for Teachers	2,088,698,975
				22	Use Of Goods And Services	43,832,663
				222	Professional, Research Services	19,561,948
					2221 Professional and contractual Services	19,561,948
				223	Transport And Travel	5,455,605
					2231 Transport and Travel	5,455,605
				227	Supplies And Services	18,815,110
					2275 Other production materials and supplies	18,815,110
				26	Grants	879,401,705
				267	Grants To Other General Government Units	879,401,705
					2673 Grants to Subsidiary Units	879,401,705
				27	Social Benefits	15,320,651
				273	Employer Social Benefits	15,320,651
					2731 Employer Social Benefits in cash	15,320,651
			D102		Secondary Education	4,262,036,737
				21	Compensation Of Employees	2,328,499,871
				211	Salaries In Cash	2,328,499,871
					2114 Salaries in Cash for Teachers	2,328,499,871
				22	Use Of Goods And Services	42,799,987
				222	Professional, Research Services	28,188,923
					2221 Professional and contractual Services	28,188,923
				227	Supplies And Services	14,611,064
					2275 Other production materials and supplies	14,611,064
				26	Grants	1,890,736,879
				267	Grants To Other General Government Units	1,890,736,879
					2673 Grants to Subsidiary Units	1,890,736,879
			D103		Tertiary And Non-Formal Education	276,749,089
				21	Compensation Of Employees	135,381,368
				211	Salaries In Cash	135,381,368
					2114 Salaries in Cash for Teachers	135,381,368



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	85,000,000
				231	Acquisition Of Tangible Fixed Assets	85,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	85,000,000
				26	Grants	56,367,721
				267	Grants To Other General Government Units	56,367,721
				2673	Grants to Subsidiary Units	56,367,721
	D2	Health				1,203,519,805
		D201	Health Staff Management			1,047,323,949
				21	Compensation Of Employees	1,033,079,673
				211	Salaries In Cash	1,033,079,673
				2115	Salaries in Cash for Health Staffs	1,033,079,673
				22	Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
				2231	Transport and Travel	14,244,276
		D202	Health Infrastructure, Equipment And Goods			99,638,370
				23	Acquisition Of Fixed Assets	85,000,000
				231	Acquisition Of Tangible Fixed Assets	85,000,000
				2311	Acquisition of Structures, Buildings	85,000,000
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
				2673	Grants to Subsidiary Units	14,638,370
		D203	Disease Control			56,557,486
				22	Use Of Goods And Services	23,606,438
				222	Professional, Research Services	23,606,438
				2221	Professional and contractual Services	23,606,438
				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				6,000,000
		D302	Youth Protection And Promotion			6,000,000
				22	Use Of Goods And Services	5,000,000
				221	General Expenses	4,500,000
				2212	Water and Energy	1,000,000
				2217	Public Relations and Awareness	3,500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D4	Private Sector Development				52,700,000
		D401	Business Support			52,700,000
				22	Use Of Goods And Services	2,700,000
				222	Professional, Research Services	2,700,000
				2221	Professional and contractual Services	2,700,000
				23	Acquisition Of Fixed Assets	50,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	50,000,000
				2311	Acquisition of Structures, Buildings	50,000,000
	D5	Agriculture				1,354,687,090
		D501 Sustainable Crop Production				1,061,715,826
			22		Use Of Goods And Services	228,496,744
			226		Training Costs	7,500,000
				2261	Training Costs	7,500,000
			227		Supplies And Services	220,996,744
				2274	Veterinary and Agricultural Supplies	220,996,744
			23		Acquisition Of Fixed Assets	833,219,082
			231		Acquisition Of Tangible Fixed Assets	644,565,229
				2311	Acquisition of Structures, Buildings	39,145,000
				2315	Acquisition of Other Machinery and Equipment	6,690,000
				2316	Acquisition of Cultivated Assets	598,730,229
			234		Acquisition Of Non Produced Assets	188,653,853
				2341	Land	188,653,853
		D502 Sustainable Livestock Production				278,124,264
			22		Use Of Goods And Services	12,514,249
			227		Supplies And Services	12,514,249
				2271	Health and Hygiene	5,198,147
				2274	Veterinary and Agricultural Supplies	7,316,102
			26		Grants	2,688,818
			267		Grants To Other General Government Units	2,688,818
				2673	Grants to Subsidiary Units	2,688,818
			27		Social Benefits	262,921,197
			272		Social Assistance Benefits	262,921,197
				2722	Social Assistance Benefits - In Kind	262,921,197
		D503 Producer Professionalisation				14,847,000
			22		Use Of Goods And Services	14,847,000
			223		Transport And Travel	7,540,000
				2231	Transport and Travel	7,540,000
			226		Training Costs	1,995,000
				2261	Training Costs	1,995,000
			227		Supplies And Services	5,312,000
				2272	Clothing ;Uniforms and Curtains	5,312,000
	D6	Environment And Natural Resources				383,289,203
		D601 Forestry Resources Management				95,379,427
			22		Use Of Goods And Services	15,048,960
			221		General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			223		Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
			23		Acquisition Of Fixed Assets	59,540,467
			231		Acquisition Of Tangible Fixed Assets	37,710,236



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2316 Acquisition of Cultivated Assets	37,710,236
				234	Acquisition Of Non Produced Assets	21,830,231
				2341	Land	21,830,231
			27		Social Benefits	20,790,000
				272	Social Assistance Benefits	20,790,000
				2722	Social Assistance Benefits - In Kind	20,790,000
			D602		Soil Conservation	287,909,776
			23		Acquisition Of Fixed Assets	287,909,776
				234	Acquisition Of Non Produced Assets	287,909,776
				2341	Land	287,909,776
	D7				Energy	69,429,471
			D702		Energy Access	69,429,471
				23	Acquisition Of Fixed Assets	69,429,471
				231	Acquisition Of Tangible Fixed Assets	69,429,471
				2311	Acquisition of Structures, Buildings	69,429,471
	D8				Housing, Urban Development And Land Management	256,164,650
			D801		Urban Master Plan Implementation	83,000,000
				22	Use Of Goods And Services	83,000,000
				227	Supplies And Services	83,000,000
				2273	Security and Social Order	83,000,000
			D802		Housing And Settlement Promotion	173,164,650
				22	Use Of Goods And Services	21,237,740
				227	Supplies And Services	21,237,740
				2273	Security and Social Order	21,237,740
				27	Social Benefits	151,926,910
				272	Social Assistance Benefits	151,926,910
				2722	Social Assistance Benefits - In Kind	151,926,910
5400					RUSIZI DISTRICT	17,404,492,975
	01				Administrative And Support Services	1,707,331,590
			0102		Management Support	10,000,000
				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
			0105		Human Resources	1,697,331,590
				21	Compensation Of Employees	1,247,331,590
				211	Salaries In Cash	1,247,331,590
				2113	Salaries in cash for Other Employees	1,247,331,590
				22	Use Of Goods And Services	450,000,000
				222	Professional, Research Services	200,000,000
				2221	Professional and contractual Services	200,000,000
				223	Transport And Travel	250,000,000
				2231	Transport and Travel	250,000,000
	90				Transport	421,150,378
			9001		Development And Maintenance Of Road Transport Infrastructure	421,150,378
				22	Use Of Goods And Services	219,150,378



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	219,150,378
				2241	Maintenance and Repairs	219,150,378
			23		Acquisition Of Fixed Assets	202,000,000
				231	Acquisition Of Tangible Fixed Assets	202,000,000
				2311	Acquisition of Structures, Buildings	202,000,000
	95				Water And Sanitation	120,000,000
		9503			Water Infrastructure	120,000,000
			23		Acquisition Of Fixed Assets	120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
				2311	Acquisition of Structures, Buildings	120,000,000
	B1				Social Protection	2,103,013,812
		B101			Support To Genocide Survivors	1,364,752,920
			27		Social Benefits	1,364,752,920
				272	Social Assistance Benefits	1,364,752,920
				2721	Social Assistance Benefits - In Cash	192,120,000
				2722	Social Assistance Benefits - In Kind	1,172,632,920
		B104			Family Protection And Women Empowerment	112,874,180
			22		Use Of Goods And Services	65,822,412
				221	General Expenses	5,681,356
				2211	Office Supplies and Consumables	3,159,200
				2214	Communication Costs	591,479
				2217	Public Relations and Awareness	1,930,677
				223	Transport And Travel	11,950,880
				2231	Transport and Travel	11,950,880
				227	Supplies And Services	48,190,176
				2275	Other production materials and supplies	48,190,176
			26		Grants	32,412,500
				267	Grants To Other General Government Units	32,412,500
				2673	Grants to Subsidiary Units	32,412,500
			27		Social Benefits	14,639,268
				272	Social Assistance Benefits	14,639,268
				2721	Social Assistance Benefits - In Cash	14,639,268
		B105			Vulnerable Groups Support	616,386,712
			22		Use Of Goods And Services	44,000,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	42,500,000
				2231	Transport and Travel	42,500,000
			27		Social Benefits	572,386,712
				272	Social Assistance Benefits	572,386,712
				2721	Social Assistance Benefits - In Cash	512,487,118
				2722	Social Assistance Benefits - In Kind	59,899,594
		B106			People With Disability Support	9,000,000
			27		Social Benefits	9,000,000
				272	Social Assistance Benefits	9,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	9,000,000
	D0				Good Governance And Justice	42,288,694
		D001			Good Governance And Decentralisation	29,087,694
			22		Use Of Goods And Services	15,090,875
				221	General Expenses	1,900,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	2,647,115
					2231 Transport and Travel	2,647,115
				226	Training Costs	10,143,760
					2261 Training Costs	10,143,760
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
			26		Grants	13,996,819
				267	Grants To Other General Government Units	13,996,819
					2673 Grants to Subsidiary Units	13,996,819
		D002			Human Rights And Judiciary Support	10,701,000
			27		Social Benefits	10,701,000
				272	Social Assistance Benefits	10,701,000
					2721 Social Assistance Benefits - In Cash	10,701,000
		D007			LABOUR ADMINISTRATION	2,500,000
			22		Use Of Goods And Services	1,815,000
				221	General Expenses	950,000
					2211 Office Supplies and Consumables	150,000
					2212 Water and Energy	650,000
					2214 Communication Costs	150,000
				223	Transport And Travel	865,000
					2231 Transport and Travel	865,000
			23		Acquisition Of Fixed Assets	685,000
				231	Acquisition Of Tangible Fixed Assets	685,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	685,000
	D1				Education	9,267,648,267
		D101			Pre-Primary And Primary Education	4,402,919,214
			21		Compensation Of Employees	3,195,061,294
				211	Salaries In Cash	3,183,061,294
					2114 Salaries in Cash for Teachers	3,183,061,294
				214	Salaries Arrears	12,000,000
					2141 Salaries Arrears in Cash	12,000,000
			22		Use Of Goods And Services	46,596,510
				221	General Expenses	22,693,025
					2211 Office Supplies and Consumables	21,804,471
					2217 Public Relations and Awareness	888,554
				222	Professional, Research Services	21,255,862
					2221 Professional and contractual Services	21,255,862
				223	Transport And Travel	2,647,623
					2231 Transport and Travel	2,647,623



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	1,152,761,410
				267	Grants To Other General Government Units	1,152,761,410
				2673	Grants to Subsidiary Units	1,152,761,410
				27	Social Benefits	8,500,000
				273	Employer Social Benefits	8,500,000
				2731	Employer Social Benefits in cash	8,500,000
			D102	Secondary Education		4,544,529,872
				21	Compensation Of Employees	2,168,813,131
				211	Salaries In Cash	2,162,813,131
				2114	Salaries in Cash for Teachers	2,162,813,131
				214	Salaries Arrears	6,000,000
				2141	Salaries Arrears in Cash	6,000,000
				22	Use Of Goods And Services	352,456,118
				221	General Expenses	18,722,300
				2211	Office Supplies and Consumables	18,622,300
				2217	Public Relations and Awareness	100,000
				222	Professional, Research Services	34,197,027
				2221	Professional and contractual Services	34,197,027
				223	Transport And Travel	3,016,700
				2231	Transport and Travel	3,016,700
				227	Supplies And Services	296,520,091
				2275	Other production materials and supplies	296,520,091
				23	Acquisition Of Fixed Assets	1,697,333,479
				231	Acquisition Of Tangible Fixed Assets	1,697,333,479
				2311	Acquisition of Structures, Buildings	1,673,019,199
				2313	Acquisition of Office Equipment, Furniture and Fittings	24,314,280
				26	Grants	325,927,144
				267	Grants To Other General Government Units	325,927,144
				2673	Grants to Subsidiary Units	325,927,144
			D103	Tertiary And Non-Formal Education		320,199,181
				21	Compensation Of Employees	243,550,393
				211	Salaries In Cash	238,550,393
				2114	Salaries in Cash for Teachers	238,550,393
				214	Salaries Arrears	5,000,000
				2141	Salaries Arrears in Cash	5,000,000
				26	Grants	76,648,788
				267	Grants To Other General Government Units	76,648,788
				2673	Grants to Subsidiary Units	76,648,788
	D2	Health				1,804,901,708
		D201	Health Staff Management			1,738,823,904
				21	Compensation Of Employees	1,710,335,352
				211	Salaries In Cash	1,695,335,352
				2115	Salaries in Cash for Health Staffs	1,695,335,352
				214	Salaries Arrears	15,000,000
				2141	Salaries Arrears in Cash	15,000,000
				22	Use Of Goods And Services	28,488,552



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget		
				223	Transport And Travel	28,488,552		
					2231 Transport and Travel	28,488,552		
				D202	Health Infrastructure, Equipment And Goods			20,629,290
				26	Grants			20,629,290
				267	Grants To Other General Government Units			20,629,290
					2673 Grants to Subsidiary Units	20,629,290		
				D203	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			11,000,000
				D302	Youth Protection And Promotion			11,000,000
				22	Use Of Goods And Services			6,000,000
				221	General Expenses			850,000
					2211 Office Supplies and Consumables	100,000		
					2214 Communication Costs	500,000		
					2217 Public Relations and Awareness	250,000		
				222	Professional, Research Services			400,000
					2221 Professional and contractual Services	400,000		
				223	Transport And Travel			4,750,000
					2231 Transport and Travel	4,750,000		
				26	Grants			5,000,000
				267	Grants To Other General Government Units			5,000,000
					2673 Grants to Subsidiary Units	5,000,000		
				D4	Private Sector Development			234,850,000
				D401	Business Support			234,850,000
				22	Use Of Goods And Services			3,450,000
				221	General Expenses			600,000
					2214 Communication Costs	600,000		
				222	Professional, Research Services			2,850,000
					2221 Professional and contractual Services	2,850,000		
				26	Grants			2,400,000
				267	Grants To Other General Government Units			2,400,000
					2673 Grants to Subsidiary Units	2,400,000		
				29	Repayment Of Borrowing			229,000,000
				291	Repayment Of Loan Borrowing - Domestic			229,000,000
	2914 2914Loans	229,000,000						
D5	Agriculture			1,235,615,945				
D501	Sustainable Crop Production			1,063,372,722				
22	Use Of Goods And Services			919,037,722				
221	General Expenses			3,200,000				
	2214 Communication Costs	900,000						
	2217 Public Relations and Awareness	2,300,000						
223	Transport And Travel			9,097,165				
	2231 Transport and Travel	9,097,165						



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	901,160,557
				2274	Veterinary and Agricultural Supplies	901,160,557
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	128,535,000
				231	Acquisition Of Tangible Fixed Assets	8,535,000
				2316	Acquisition of Cultivated Assets	8,535,000
				234	Acquisition Of Non Produced Assets	120,000,000
				2341	Land	120,000,000
				26	Grants	15,800,000
				267	Grants To Other General Government Units	15,800,000
				2673	Grants to Subsidiary Units	15,800,000
			D502	Sustainable Livestock Production		136,172,735
				22	Use Of Goods And Services	33,244,164
				223	Transport And Travel	5,519,612
				2231	Transport and Travel	5,519,612
				227	Supplies And Services	27,724,552
				2274	Veterinary and Agricultural Supplies	27,724,552
				27	Social Benefits	102,928,571
				272	Social Assistance Benefits	102,928,571
				2722	Social Assistance Benefits - In Kind	102,928,571
			D503	Producer Professionalisation		36,070,488
				22	Use Of Goods And Services	26,614,488
				221	General Expenses	3,476,961
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	2,776,961
				222	Professional, Research Services	7,080,000
				2221	Professional and contractual Services	7,080,000
				223	Transport And Travel	12,057,527
				2231	Transport and Travel	12,057,527
				229	Other Use Of Goods And Services	4,000,000
				2291	Other Use of Goods& Services	4,000,000
				23	Acquisition Of Fixed Assets	9,456,000
				231	Acquisition Of Tangible Fixed Assets	9,456,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9,456,000
			D6	Environment And Natural Resources		98,590,109
			D601	Forestry Resources Management		41,290,109
				22	Use Of Goods And Services	17,416,284
				222	Professional, Research Services	15,491,520
				2221	Professional and contractual Services	15,491,520
				223	Transport And Travel	1,924,764
				2231	Transport and Travel	1,924,764
				23	Acquisition Of Fixed Assets	23,873,825
				231	Acquisition Of Tangible Fixed Assets	23,873,825



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2316 Acquisition of Cultivated Assets	23,873,825
		D602	Soil Conservation			57,300,000
			22	Use Of Goods And Services		6,810,000
			222	Professional, Research Services		2,310,000
				2221 Professional and contractual Services		2,310,000
			223	Transport And Travel		4,500,000
				2231 Transport and Travel		4,500,000
			23	Acquisition Of Fixed Assets		50,490,000
			234	Acquisition Of Non Produced Assets		50,490,000
				2341 Land		50,490,000
	D7	Energy				197,830,242
		D702	Energy Access			197,830,242
			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		49,451,909
			231	Acquisition Of Tangible Fixed Assets		49,451,909
				2311 Acquisition of Structures, Buildings		49,451,909
			27	Social Benefits		115,045,000
			272	Social Assistance Benefits		115,045,000
				2722 Social Assistance Benefits - In Kind		115,045,000
	D8	Housing, Urban Development And Land Management				160,272,230
		D802	Housing And Settlement Promotion			160,272,230
			22	Use Of Goods And Services		160,272,230
			227	Supplies And Services		160,272,230
				2273 Security and Social Order		160,272,230
5500					NYABIHU DISTRICT	13,338,905,532
	01	Administrative And Support Services				1,756,365,944
		0105	Human Resources			1,756,365,944
			21	Compensation Of Employees		1,507,150,064
			211	Salaries In Cash		1,209,148,838
				2113 Salaries in cash for Other Employees		1,209,148,838
			213	Social Contribution		298,001,226
				2131 Actual Social Contribution		298,001,226
			22	Use Of Goods And Services		249,215,880
			223	Transport And Travel		249,215,880
				2231 Transport and Travel		249,215,880
	90	Transport				295,323,200
		9001	Development And Maintenance Of Road Transport Infrastructure			295,323,200
			22	Use Of Goods And Services		38,008,000
			222	Professional, Research Services		32,000,000
				2221 Professional and contractual Services		32,000,000
			224	Maintenance And Repairs And Spare Parts		6,008,000
				2241 Maintenance and Repairs		6,008,000
			23	Acquisition Of Fixed Assets		156,989,263



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	156,989,263
				2311	Acquisition of Structures, Buildings	111,000,000
				2315	Acquisition of Other Machinery and Equipment	45,989,263
			27		Social Benefits	100,325,937
				272	Social Assistance Benefits	100,325,937
				2721	Social Assistance Benefits - In Cash	100,325,937
	95				Water And Sanitation	9,032,432
		9503			Water Infrastructure	9,032,432
			23		Acquisition Of Fixed Assets	9,032,432
				231	Acquisition Of Tangible Fixed Assets	9,032,432
				2311	Acquisition of Structures, Buildings	9,032,432
	B1				Social Protection	525,887,269
			B104		Family Protection And Women Empowerment	18,050,428
				22	Use Of Goods And Services	6,918,955
				221	General Expenses	1,276,000
				2211	Office Supplies and Consumables	656,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	140,000
				223	Transport And Travel	5,642,955
				2231	Transport and Travel	5,642,955
			26		Grants	4,646,418
				267	Grants To Other General Government Units	4,646,418
				2673	Grants to Subsidiary Units	4,646,418
			27		Social Benefits	6,485,055
				272	Social Assistance Benefits	6,485,055
				2721	Social Assistance Benefits - In Cash	6,485,055
			B105		Vulnerable Groups Support	502,336,841
				22	Use Of Goods And Services	68,905,830
				221	General Expenses	4,755,530
				2217	Public Relations and Awareness	4,755,530
				222	Professional, Research Services	3,983,294
				2221	Professional and contractual Services	3,983,294
				223	Transport And Travel	16,922,118
				2231	Transport and Travel	16,922,118
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	38,244,888
				2275	Other production materials and supplies	38,244,888
			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	111,358,971
				267	Grants To Other General Government Units	111,358,971
				2673	Grants to Subsidiary Units	111,358,971
			27		Social Benefits	321,772,040
				272	Social Assistance Benefits	321,772,040



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	294,225,387
					2722 Social Assistance Benefits - In Kind	27,546,653
			B106	People With Disability Support		5,500,000
			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		2,000,000
				272	Social Assistance Benefits	2,000,000
				2722	Social Assistance Benefits - In Kind	2,000,000
	D0		Good Governance And Justice			76,186,953
		D001	Good Governance And Decentralisation			74,186,953
			22	Use Of Goods And Services		61,440,833
				221	General Expenses	1,925,000
				2212	Water and Energy	500,000
				2217	Public Relations and Awareness	1,425,000
				223	Transport And Travel	4,900,000
				2231	Transport and Travel	4,900,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				227	Supplies And Services	21,282,500
				2275	Other production materials and supplies	21,282,500
			26	Grants		4,592,120
				267	Grants To Other General Government Units	4,592,120
				2673	Grants to Subsidiary Units	4,592,120
			27	Social Benefits		8,154,000
				272	Social Assistance Benefits	8,154,000
				2721	Social Assistance Benefits - In Cash	8,154,000
		D007	LABOUR ADMINISTRATION			2,000,000
			22	Use Of Goods And Services		2,000,000
				221	General Expenses	500,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	300,000
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
	D1		Education			7,571,790,570
		D101	Pre-Primary And Primary Education			4,928,918,913
			21	Compensation Of Employees		2,539,021,620
				211	Salaries In Cash	2,267,871,385
				2114	Salaries in Cash for Teachers	2,267,871,385
				213	Social Contribution	271,150,235
				2131	Actual Social Contribution	271,150,235
			22	Use Of Goods And Services		33,843,566
				221	General Expenses	20,718,897
				2211	Office Supplies and Consumables	20,418,897
				2212	Water and Energy	300,000
				222	Professional, Research Services	6,991,600



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	6,991,600
				223	Transport And Travel	6,133,069
					2231 Transport and Travel	6,133,069
			26	Grants		2,356,053,727
				267	Grants To Other General Government Units	2,356,053,727
					2673 Grants to Subsidiary Units	2,356,053,727
			D102	Secondary Education		2,537,310,215
			21	Compensation Of Employees		1,968,238,363
				211	Salaries In Cash	1,796,672,332
					2114 Salaries in Cash for Teachers	1,796,672,332
				213	Social Contribution	171,566,031
					2131 Actual Social Contribution	171,566,031
			22	Use Of Goods And Services		236,546,338
				221	General Expenses	15,578,043
					2211 Office Supplies and Consumables	14,957,212
					2212 Water and Energy	620,831
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	10,064,000
					2231 Transport and Travel	10,064,000
				227	Supplies And Services	200,904,295
					2275 Other production materials and supplies	200,904,295
			26	Grants		321,025,514
				267	Grants To Other General Government Units	321,025,514
					2673 Grants to Subsidiary Units	321,025,514
			27	Social Benefits		11,500,000
				273	Employer Social Benefits	11,500,000
					2731 Employer Social Benefits in cash	11,500,000
			D103	Tertiary And Non-Formal Education		105,561,442
			21	Compensation Of Employees		79,931,272
				211	Salaries In Cash	72,394,186
					2114 Salaries in Cash for Teachers	72,394,186
				213	Social Contribution	7,537,086
					2131 Actual Social Contribution	7,537,086
			22	Use Of Goods And Services		8,675,189
				221	General Expenses	3,135,338
					2211 Office Supplies and Consumables	3,135,338
				222	Professional, Research Services	5,539,851
					2221 Professional and contractual Services	5,539,851
			26	Grants		16,954,981
				267	Grants To Other General Government Units	16,954,981
					2673 Grants to Subsidiary Units	16,954,981
	D2	Health				1,347,627,383
		D201	Health Staff Management			1,080,662,935
			21	Compensation Of Employees		1,066,418,659
				211	Salaries In Cash	869,032,142



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2115 Salaries in Cash for Health Staffs	869,032,142
				213	Social Contribution	197,386,517
					2131 Actual Social Contribution	197,386,517
			22		Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
					2231 Transport and Travel	14,244,276
			D202		Health Infrastructure, Equipment And Goods	202,231,480
				22	Use Of Goods And Services	4,000,000
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
			23		Acquisition Of Fixed Assets	102,640,000
				231	Acquisition Of Tangible Fixed Assets	102,640,000
					2311 Acquisition of Structures, Buildings	102,640,000
			26		Grants	95,591,480
				267	Grants To Other General Government Units	95,591,480
					2673 Grants to Subsidiary Units	95,591,480
			D203		Disease Control	64,732,968
				22	Use Of Goods And Services	36,352,968
				222	Professional, Research Services	33,193,164
					2221 Professional and contractual Services	33,193,164
				223	Transport And Travel	3,159,804
					2231 Transport and Travel	3,159,804
			26		Grants	28,380,000
				267	Grants To Other General Government Units	28,380,000
					2673 Grants to Subsidiary Units	28,380,000
	D3				Youth, Sport And Culture	9,500,000
			D302		Youth Protection And Promotion	9,500,000
				22	Use Of Goods And Services	7,300,000
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	5,600,000
					2231 Transport and Travel	5,600,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			26		Grants	2,200,000
				267	Grants To Other General Government Units	2,200,000
					2673 Grants to Subsidiary Units	2,200,000
	D4				Private Sector Development	234,925,000
			D401		Business Support	5,925,000
				22	Use Of Goods And Services	600,000
				221	General Expenses	600,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	240,000
			26		Grants	5,325,000
				267	Grants To Other General Government Units	5,325,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	5,325,000
			D402	Trade And Industry		229,000,000
				23	Acquisition Of Fixed Assets	229,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	229,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	229,000,000
		D5	Agriculture			1,221,515,851
			D501	Sustainable Crop Production		1,076,668,607
				22	Use Of Goods And Services	1,066,668,607
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	1,062,188,607
					2274 Veterinary and Agricultural Supplies	1,062,188,607
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
					2316 Acquisition of Cultivated Assets	10,000,000
			D502	Sustainable Livestock Production		111,760,244
				22	Use Of Goods And Services	19,973,101
				223	Transport And Travel	1,320,000
					2231 Transport and Travel	1,320,000
				227	Supplies And Services	18,653,101
					2274 Veterinary and Agricultural Supplies	18,653,101
				27	Social Benefits	91,787,143
				272	Social Assistance Benefits	91,787,143
					2722 Social Assistance Benefits - In Kind	91,787,143
			D503	Producer Professionalisation		33,087,000
				22	Use Of Goods And Services	23,135,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	8,040,000
					2221 Professional and contractual Services	8,040,000
				223	Transport And Travel	10,295,000
					2231 Transport and Travel	10,295,000
				229	Other Use Of Goods And Services	2,800,000
					2291 Other Use of Goods& Services	2,800,000
				23	Acquisition Of Fixed Assets	7,552,000
				231	Acquisition Of Tangible Fixed Assets	7,552,000
					2316 Acquisition of Cultivated Assets	7,552,000
				26	Grants	2,400,000
				267	Grants To Other General Government Units	2,400,000
					2673 Grants to Subsidiary Units	2,400,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D6		Environment And Natural Resources			205,702,282
		D601	Forestry Resources Management			13,435,156
			22	Use Of Goods And Services		13,435,156
			222	Professional, Research Services		13,435,156
				2221	Professional and contractual Services	13,435,156
		D602	Soil Conservation			192,267,126
			22	Use Of Goods And Services		157,042,954
			222	Professional, Research Services		70,430,359
				2221	Professional and contractual Services	70,430,359
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
			227	Supplies And Services		85,612,595
				2274	Veterinary and Agricultural Supplies	85,612,595
			23	Acquisition Of Fixed Assets		3,642,830
			231	Acquisition Of Tangible Fixed Assets		3,642,830
				2315	Acquisition of Other Machinery and Equipment	3,642,830
			27	Social Benefits		31,581,342
			272	Social Assistance Benefits		31,581,342
				2721	Social Assistance Benefits - In Cash	31,581,342
	D8		Housing, Urban Development And Land Management			85,048,648
		D802	Housing And Settlement Promotion			85,048,648
			22	Use Of Goods And Services		20,000,000
			227	Supplies And Services		20,000,000
				2273	Security and Social Order	20,000,000
			23	Acquisition Of Fixed Assets		65,048,648
			231	Acquisition Of Tangible Fixed Assets		65,048,648
				2311	Acquisition of Structures, Buildings	65,048,648
5600 RUBAVU DISTRICT						15,710,731,559
	01		Administrative And Support Services			1,441,438,532
		0103	Planning, Policy Review And Development Partners Coordination			207,000,000
			22	Use Of Goods And Services		7,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		4,000,000
				2231	Transport and Travel	4,000,000
			29	Repayment Of Borrowing		200,000,000
			291	Repayment Of Loan Borrowing - Domestic		200,000,000
				2914	2914Loans	200,000,000
		0105	Human Resources			1,234,438,532
			21	Compensation Of Employees		1,047,438,532
			211	Salaries In Cash		1,047,438,532
				2113	Salaries in cash for Other Employees	1,047,438,532
			22	Use Of Goods And Services		187,000,000
			223	Transport And Travel		187,000,000
				2231	Transport and Travel	187,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	90		Transport			1,346,551,372
		9001	Development And Maintenance Of Road Transport Infrastructure			1,346,551,372
			22	Use Of Goods And Services		366,422,143
			224	Maintenance And Repairs And Spare Parts		216,422,143
				2241	Maintenance and Repairs	216,422,143
			227	Supplies And Services		150,000,000
				2273	Security and Social Order	150,000,000
			23	Acquisition Of Fixed Assets		980,129,229
			231	Acquisition Of Tangible Fixed Assets		980,129,229
				2311	Acquisition of Structures, Buildings	980,129,229
	B1		Social Protection			840,676,266
		B101	Support To Genocide Survivors			210,505,880
			27	Social Benefits		210,505,880
			272	Social Assistance Benefits		210,505,880
				2721	Social Assistance Benefits - In Cash	86,880,000
				2722	Social Assistance Benefits - In Kind	123,625,880
		B104	Family Protection And Women Empowerment			37,938,198
			22	Use Of Goods And Services		4,400,953
			221	General Expenses		1,898,747
				2214	Communication Costs	355,630
				2217	Public Relations and Awareness	1,543,117
			223	Transport And Travel		2,502,206
				2231	Transport and Travel	2,502,206
			26	Grants		7,016,932
			267	Grants To Other General Government Units		7,016,932
				2673	Grants to Subsidiary Units	7,016,932
			27	Social Benefits		26,520,313
			272	Social Assistance Benefits		26,520,313
				2721	Social Assistance Benefits - In Cash	20,416,851
				2722	Social Assistance Benefits - In Kind	6,103,462
		B105	Vulnerable Groups Support			583,732,188
			22	Use Of Goods And Services		8,846,153
			221	General Expenses		4,846,153
				2217	Public Relations and Awareness	4,846,153
			223	Transport And Travel		4,000,000
				2231	Transport and Travel	4,000,000
			26	Grants		79,852,941
			267	Grants To Other General Government Units		79,852,941
				2673	Grants to Subsidiary Units	79,852,941
			27	Social Benefits		495,033,094
			272	Social Assistance Benefits		495,033,094
				2721	Social Assistance Benefits - In Cash	413,927,989
				2722	Social Assistance Benefits - In Kind	81,105,105
		B106	People With Disability Support			8,500,000
			27	Social Benefits		8,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	8,500,000
				2721	Social Assistance Benefits - In Cash	8,500,000
	D0		Good Governance And Justice			41,981,691
		D001	Good Governance And Decentralisation			31,465,691
			22 Use Of Goods And Services			22,580,577
			221	General Expenses		600,000
				2217	Public Relations and Awareness	600,000
			223	Transport And Travel		698,077
				2231	Transport and Travel	698,077
			226	Training Costs		21,282,500
				2261	Training Costs	21,282,500
			26 Grants			8,885,114
			267	Grants To Other General Government Units		8,885,114
				2673	Grants to Subsidiary Units	8,885,114
		D002	Human Rights And Judiciary Support			8,016,000
			27 Social Benefits			8,016,000
			272	Social Assistance Benefits		8,016,000
				2721	Social Assistance Benefits - In Cash	8,016,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22 Use Of Goods And Services			1,500,000
			221	General Expenses		1,500,000
				2212	Water and Energy	1,000,000
				2214	Communication Costs	500,000
			26 Grants			1,000,000
			267	Grants To Other General Government Units		1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D1		Education			9,180,116,529
		D101	Pre-Primary And Primary Education			6,745,051,788
			21 Compensation Of Employees			2,946,792,470
			211	Salaries In Cash		2,946,792,470
				2114	Salaries in Cash for Teachers	2,946,792,470
			22 Use Of Goods And Services			388,595,471
			221	General Expenses		22,894,777
				2211	Office Supplies and Consumables	19,965,959
				2217	Public Relations and Awareness	2,928,818
			222	Professional, Research Services		184,653,170
				2221	Professional and contractual Services	184,653,170
			223	Transport And Travel		3,222,786
				2231	Transport and Travel	3,222,786
			227	Supplies And Services		177,824,738
				2275	Other production materials and supplies	177,824,738
			23 Acquisition Of Fixed Assets			1,400,000,000
			231	Acquisition Of Tangible Fixed Assets		1,000,000,000
				2311	Acquisition of Structures, Buildings	600,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	400,000,000
			234	Acquisition Of Non Produced Assets		400,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2341 Land	400,000,000
			26	Grants		1,996,491,429
				267	Grants To Other General Government Units	1,996,491,429
				2673	Grants to Subsidiary Units	1,996,491,429
			27	Social Benefits		13,172,418
				273	Employer Social Benefits	13,172,418
				2731	Employer Social Benefits in cash	13,172,418
			D102	Secondary Education		2,301,238,744
			21	Compensation Of Employees		1,956,508,559
				211	Salaries In Cash	1,956,508,559
				2114	Salaries in Cash for Teachers	1,956,508,559
			22	Use Of Goods And Services		23,858,746
				221	General Expenses	23,858,746
				2211	Office Supplies and Consumables	15,649,506
				2212	Water and Energy	5,259,240
				2214	Communication Costs	2,950,000
			26	Grants		320,871,439
				267	Grants To Other General Government Units	320,871,439
				2673	Grants to Subsidiary Units	320,871,439
			D103	Tertiary And Non-Formal Education		133,825,997
			21	Compensation Of Employees		79,917,472
				211	Salaries In Cash	79,917,472
				2114	Salaries in Cash for Teachers	79,917,472
			26	Grants		53,908,525
				267	Grants To Other General Government Units	53,908,525
				2673	Grants to Subsidiary Units	53,908,525
	D2	Health				1,456,270,575
		D201	Health Staff Management			1,361,572,624
			21	Compensation Of Employees		1,347,328,348
				211	Salaries In Cash	1,347,328,348
				2115	Salaries in Cash for Health Staffs	1,347,328,348
			22	Use Of Goods And Services		14,244,276
				223	Transport And Travel	14,244,276
				2231	Transport and Travel	14,244,276
		D202	Health Infrastructure, Equipment And Goods			14,638,371
			26	Grants		14,638,371
				267	Grants To Other General Government Units	14,638,371
				2673	Grants to Subsidiary Units	14,638,371
		D203	Disease Control			80,059,580
			22	Use Of Goods And Services		45,399,776
				222	Professional, Research Services	45,399,776
				2221	Professional and contractual Services	45,399,776
			26	Grants		34,659,804
				267	Grants To Other General Government Units	34,659,804
				2673	Grants to Subsidiary Units	34,659,804



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D3		Youth, Sport And Culture			17,000,000
		D301	Culture Promotion			5,000,000
			28	Other Expenditures		5,000,000
			285	Miscellaneous Expenses		5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
		D302	Youth Protection And Promotion			12,000,000
			22	Use Of Goods And Services		4,000,000
			221	General Expenses		1,750,000
				2217	Public Relations and Awareness	1,750,000
			223	Transport And Travel		2,250,000
				2231	Transport and Travel	2,250,000
			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		6,000,000
			272	Social Assistance Benefits		6,000,000
				2721	Social Assistance Benefits - In Cash	6,000,000
			28	Other Expenditures		1,000,000
			285	Miscellaneous Expenses		1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	D4		Private Sector Development			3,150,000
		D401	Business Support			3,150,000
			22	Use Of Goods And Services		3,150,000
			222	Professional, Research Services		3,150,000
				2221	Professional and contractual Services	3,150,000
	D5		Agriculture			848,191,503
		D501	Sustainable Crop Production			740,393,197
			22	Use Of Goods And Services		655,350,468
			227	Supplies And Services		655,350,468
				2274	Veterinary and Agricultural Supplies	655,350,468
			23	Acquisition Of Fixed Assets		60,000,000
			234	Acquisition Of Non Produced Assets		60,000,000
				2341	Land	60,000,000
			27	Social Benefits		25,042,729
			272	Social Assistance Benefits		25,042,729
				2721	Social Assistance Benefits - In Cash	25,042,729
		D502	Sustainable Livestock Production			63,508,306
			22	Use Of Goods And Services		17,151,163
			227	Supplies And Services		17,151,163
				2274	Veterinary and Agricultural Supplies	17,151,163
			27	Social Benefits		46,357,143
			272	Social Assistance Benefits		46,357,143
				2722	Social Assistance Benefits - In Kind	46,357,143
		D503	Producer Professionalisation			44,290,000
			22	Use Of Goods And Services		26,930,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				222	Professional, Research Services	7,440,000
				2221	Professional and contractual Services	7,440,000
				223	Transport And Travel	13,110,000
				2231	Transport and Travel	13,110,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	17,360,000
				231	Acquisition Of Tangible Fixed Assets	17,360,000
				2316	Acquisition of Cultivated Assets	17,360,000
	D6				Environment And Natural Resources	34,325,485
		D601			Forestry Resources Management	34,325,485
			22		Use Of Goods And Services	8,000,000
			222		Professional, Research Services	8,000,000
			2221		Professional and contractual Services	8,000,000
			23		Acquisition Of Fixed Assets	26,325,485
			231		Acquisition Of Tangible Fixed Assets	26,325,485
			2316		Acquisition of Cultivated Assets	26,325,485
	D8				Housing, Urban Development And Land Management	501,029,606
		D802			Housing And Settlement Promotion	501,029,606
			22		Use Of Goods And Services	139,335,824
			224		Maintenance And Repairs And Spare Parts	33,333,333
			2241		Maintenance and Repairs	33,333,333
			227		Supplies And Services	106,002,491
			2273		Security and Social Order	106,002,491
			23		Acquisition Of Fixed Assets	291,693,782
			234		Acquisition Of Non Produced Assets	291,693,782
			2341		Land	291,693,782
			26		Grants	70,000,000
			267		Grants To Other General Government Units	70,000,000
			2673		Grants to Subsidiary Units	70,000,000
5700					KARONGI DISTRICT	18,159,729,587
	01				Administrative And Support Services	1,913,546,665
		0102			Management Support	1,862,213,332
			21		Compensation Of Employees	1,620,515,956
			211		Salaries In Cash	1,620,515,956
			2113		Salaries in cash for Other Employees	1,620,515,956
			22		Use Of Goods And Services	241,697,376
			223		Transport And Travel	241,697,376
			2231		Transport and Travel	241,697,376
		0103			Planning, Policy Review And Development Partners Coordination	51,333,333
			22		Use Of Goods And Services	51,333,333



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	51,333,333
				2241	Maintenance and Repairs	51,333,333
	90		Transport			245,786,654
		9001	Development And Maintenance Of Road Transport Infrastructure			245,786,654
			23 Acquisition Of Fixed Assets			245,786,654
			231	Acquisition Of Tangible Fixed Assets		245,786,654
			2311	Acquisition of Structures, Buildings		245,786,654
	95		Water And Sanitation			170,000,000
		9503	Water Infrastructure			170,000,000
			23 Acquisition Of Fixed Assets			170,000,000
			231	Acquisition Of Tangible Fixed Assets		170,000,000
			2311	Acquisition of Structures, Buildings		170,000,000
	B1		Social Protection			1,046,921,070
		B101	Support To Genocide Survivors			236,218,033
			23 Acquisition Of Fixed Assets			83,333,333
			231	Acquisition Of Tangible Fixed Assets		83,333,333
			2311	Acquisition of Structures, Buildings		83,333,333
			27 Social Benefits			152,884,700
			272	Social Assistance Benefits		152,884,700
			2721	Social Assistance Benefits - In Cash		143,820,000
			2722	Social Assistance Benefits - In Kind		9,064,700
		B104	Family Protection And Women Empowerment			26,493,367
			22 Use Of Goods And Services			17,384,942
			221	General Expenses		12,891,603
			2211	Office Supplies and Consumables		3,218,531
			2214	Communication Costs		480,000
			2217	Public Relations and Awareness		9,193,072
			223	Transport And Travel		4,493,339
			2231	Transport and Travel		4,493,339
			27 Social Benefits			9,108,425
			272	Social Assistance Benefits		9,108,425
			2721	Social Assistance Benefits - In Cash		9,108,425
		B105	Vulnerable Groups Support			780,209,670
			26 Grants			31,250,000
			267	Grants To Other General Government Units		31,250,000
			2673	Grants to Subsidiary Units		31,250,000
			27 Social Benefits			748,959,670
			272	Social Assistance Benefits		748,959,670
			2721	Social Assistance Benefits - In Cash		748,959,670
		B106	People With Disability Support			4,000,000
			27 Social Benefits			4,000,000
			272	Social Assistance Benefits		4,000,000
			2721	Social Assistance Benefits - In Cash		4,000,000
	D0		Good Governance And Justice			43,170,475
		D001	Good Governance And Decentralisation			32,768,475



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			22	Use Of Goods And Services		20,016,826
			221	General Expenses		6,064,060
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	276,000
				2217	Public Relations and Awareness	4,788,060
			223	Transport And Travel		4,773,348
				2231	Transport and Travel	4,773,348
			226	Training Costs		9,179,418
				2261	Training Costs	9,179,418
			26	Grants		12,751,649
			267	Grants To Other General Government Units		12,751,649
				2673	Grants to Subsidiary Units	12,751,649
		D002	Human Rights And Judiciary Support			9,402,000
			27	Social Benefits		9,402,000
			272	Social Assistance Benefits		9,402,000
				2721	Social Assistance Benefits - In Cash	9,402,000
		D006	General Policing Operations			1,000,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
	D1	Education				9,243,861,365
		D101	Pre-Primary And Primary Education			4,223,381,557
			21	Compensation Of Employees		3,207,858,688
			211	Salaries In Cash		3,207,858,688
				2114	Salaries in Cash for Teachers	3,207,858,688
			22	Use Of Goods And Services		72,680,167
			221	General Expenses		28,371,782
				2211	Office Supplies and Consumables	25,371,782
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		22,530,910
				2221	Professional and contractual Services	22,530,910
			223	Transport And Travel		11,777,475
				2231	Transport and Travel	11,777,475
			226	Training Costs		10,000,000
				2261	Training Costs	10,000,000
			26	Grants		936,842,702
			267	Grants To Other General Government Units		936,842,702
				2673	Grants to Subsidiary Units	936,842,702
			27	Social Benefits		6,000,000
			273	Employer Social Benefits		6,000,000
				2731	Employer Social Benefits in cash	6,000,000
		D102	Secondary Education			4,874,079,662
			21	Compensation Of Employees		1,881,532,261
			211	Salaries In Cash		1,881,532,261
				2114	Salaries in Cash for Teachers	1,881,532,261


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	2,628,985,025
				221	General Expenses	17,420,965
					2211 Office Supplies and Consumables	17,420,965
				222	Professional, Research Services	45,642,639
					2221 Professional and contractual Services	45,642,639
				224	Maintenance And Repairs And Spare Parts	12,252,701
					2241 Maintenance and Repairs	12,252,701
				226	Training Costs	23,046,807
					2261 Training Costs	23,046,807
				227	Supplies And Services	2,530,621,913
					2275 Other production materials and supplies	2,530,621,913
				23	Acquisition Of Fixed Assets	9,016,700
				231	Acquisition Of Tangible Fixed Assets	9,016,700
					2317 Acquisition of Intangible Assets	9,016,700
				26	Grants	354,545,676
				267	Grants To Other General Government Units	354,545,676
					2673 Grants to Subsidiary Units	354,545,676
			D103	Tertiary And Non-Formal Education		146,400,146
				21	Compensation Of Employees	83,751,896
				211	Salaries In Cash	83,751,896
					2114 Salaries in Cash for Teachers	83,751,896
				22	Use Of Goods And Services	37,033,339
				221	General Expenses	3,634,947
					2211 Office Supplies and Consumables	3,634,947
				222	Professional, Research Services	7,138,852
					2221 Professional and contractual Services	7,138,852
				226	Training Costs	26,259,540
					2261 Training Costs	26,259,540
				26	Grants	25,614,911
				267	Grants To Other General Government Units	25,614,911
					2673 Grants to Subsidiary Units	25,614,911
	D2	Health				3,279,521,945
			D201	Health Staff Management		2,780,011,791
				21	Compensation Of Employees	2,669,550,398
				211	Salaries In Cash	2,669,550,398
					2115 Salaries in Cash for Health Staffs	2,669,550,398
				22	Use Of Goods And Services	50,002,020
				223	Transport And Travel	50,002,020
					2231 Transport and Travel	50,002,020
				26	Grants	23,224,477
				267	Grants To Other General Government Units	23,224,477
					2673 Grants to Subsidiary Units	23,224,477
				27	Social Benefits	37,234,896
				272	Social Assistance Benefits	37,234,896
					2721 Social Assistance Benefits - In Cash	37,234,896
			D202	Health Infrastructure, Equipment And Goods		463,807,033



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	463,807,033
				231	Acquisition Of Tangible Fixed Assets	463,807,033
				2311	Acquisition of Structures, Buildings	463,807,033
			D203	Disease Control		35,703,121
				26	Grants	35,703,121
				267	Grants To Other General Government Units	35,703,121
				2673	Grants to Subsidiary Units	35,703,121
	D3		Youth, Sport And Culture			131,000,000
			D301	Culture Promotion		125,000,000
				23	Acquisition Of Fixed Assets	125,000,000
				231	Acquisition Of Tangible Fixed Assets	125,000,000
				2311	Acquisition of Structures, Buildings	125,000,000
			D302	Youth Protection And Promotion		6,000,000
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	5,500,000
				2217	Public Relations and Awareness	5,500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
	D4		Private Sector Development			203,975,000
			D401	Business Support		3,975,000
				26	Grants	3,975,000
				267	Grants To Other General Government Units	3,975,000
				2673	Grants to Subsidiary Units	3,975,000
			D402	Trade And Industry		200,000,000
				23	Acquisition Of Fixed Assets	200,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	200,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	200,000,000
	D5		Agriculture			1,086,086,136
			D501	Sustainable Crop Production		51,132,000
				22	Use Of Goods And Services	42,540,000
				221	General Expenses	11,300,000
				2217	Public Relations and Awareness	11,300,000
				222	Professional, Research Services	5,160,000
				2221	Professional and contractual Services	5,160,000
				223	Transport And Travel	16,500,000
				2231	Transport and Travel	16,500,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				229	Other Use Of Goods And Services	4,580,000
				2291	Other Use of Goods& Services	4,580,000
				23	Acquisition Of Fixed Assets	8,592,000
				231	Acquisition Of Tangible Fixed Assets	8,592,000
				2316	Acquisition of Cultivated Assets	8,592,000
			D502	Sustainable Livestock Production		169,096,009
				27	Social Benefits	169,096,009



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	169,096,009
				2721	Social Assistance Benefits - In Cash	169,096,009
			D503		Producer Professionalisation	865,858,127
			22		Use Of Goods And Services	781,786,698
				223	Transport And Travel	3,320,394
				2231	Transport and Travel	3,320,394
				227	Supplies And Services	778,466,304
				2274	Veterinary and Agricultural Supplies	778,466,304
			27		Social Benefits	84,071,429
				272	Social Assistance Benefits	84,071,429
				2721	Social Assistance Benefits - In Cash	84,071,429
			D6		Environment And Natural Resources	563,858,409
			D601		Forestry Resources Management	18,646,261
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	7,457,941
				231	Acquisition Of Tangible Fixed Assets	7,457,941
				2316	Acquisition of Cultivated Assets	7,457,941
			D602		Soil Conservation	545,212,148
				23	Acquisition Of Fixed Assets	545,212,148
				231	Acquisition Of Tangible Fixed Assets	545,212,148
				2316	Acquisition of Cultivated Assets	545,212,148
			D7		Energy	18,000,000
			D702		Energy Access	18,000,000
				23	Acquisition Of Fixed Assets	18,000,000
				231	Acquisition Of Tangible Fixed Assets	18,000,000
				2311	Acquisition of Structures, Buildings	18,000,000
			D8		Housing, Urban Development And Land Management	214,001,868
			D802		Housing And Settlement Promotion	132,001,868
				23	Acquisition Of Fixed Assets	132,001,868
				231	Acquisition Of Tangible Fixed Assets	132,001,868
				2311	Acquisition of Structures, Buildings	132,001,868
			D803		Land Use Planning and Management	82,000,000
				22	Use Of Goods And Services	82,000,000
				227	Supplies And Services	82,000,000
				2273	Security and Social Order	82,000,000
5800					NGORORERO DISTRICT	15,129,740,092
	01				Administrative And Support Services	2,211,584,797
			0102		Management Support	15,000,000
				22	Use Of Goods And Services	15,000,000
				226	Training Costs	15,000,000
				2261	Training Costs	15,000,000
			0103		Planning, Policy Review And Development Partners Coordination	12,084,986
				22	Use Of Goods And Services	12,084,986



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	7,084,986
				2217	Public Relations and Awareness	7,084,986
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			0105		Human Resources	2,184,499,811
			21		Compensation Of Employees	1,656,486,827
				211	Salaries In Cash	1,485,906,988
				2113	Salaries in cash for Other Employees	1,485,906,988
				213	Social Contribution	155,579,839
				2131	Actual Social Contribution	155,579,839
				214	Salaries Arrears	15,000,000
				2141	Salaries Arrears in Cash	15,000,000
			22		Use Of Goods And Services	528,012,984
				222	Professional, Research Services	243,025,224
				2221	Professional and contractual Services	243,025,224
				223	Transport And Travel	284,987,760
				2231	Transport and Travel	284,987,760
90			Transport			577,586,286
			9001		Development And Maintenance Of Road Transport Infrastructure	577,586,286
			22		Use Of Goods And Services	377,796,286
				222	Professional, Research Services	41,600,000
				2221	Professional and contractual Services	41,600,000
				224	Maintenance And Repairs And Spare Parts	336,196,286
				2241	Maintenance and Repairs	336,196,286
			23		Acquisition Of Fixed Assets	199,790,000
				231	Acquisition Of Tangible Fixed Assets	199,790,000
				2311	Acquisition of Structures, Buildings	168,116,000
				2315	Acquisition of Other Machinery and Equipment	31,674,000
95			Water And Sanitation			109,299,245
			9503		Water Infrastructure	109,299,245
			23		Acquisition Of Fixed Assets	109,299,245
				231	Acquisition Of Tangible Fixed Assets	109,299,245
				2311	Acquisition of Structures, Buildings	109,299,245
B1			Social Protection			758,541,864
			B101		Support To Genocide Survivors	66,120,000
			27		Social Benefits	66,120,000
				272	Social Assistance Benefits	66,120,000
				2721	Social Assistance Benefits - In Cash	66,120,000
			B104		Family Protection And Women Empowerment	21,524,653
			22		Use Of Goods And Services	8,186,064
				221	General Expenses	1,536,000
				2211	Office Supplies and Consumables	656,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	6,650,064



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	6,650,064
			26	Grants		4,240,626
				267	Grants To Other General Government Units	4,240,626
				2673	Grants to Subsidiary Units	4,240,626
			27	Social Benefits		9,097,963
				272	Social Assistance Benefits	9,097,963
				2721	Social Assistance Benefits - In Cash	4,854,213
				2722	Social Assistance Benefits - In Kind	4,243,750
			B105	Vulnerable Groups Support		664,397,211
			22	Use Of Goods And Services		100,000
				223	Transport And Travel	100,000
				2231	Transport and Travel	100,000
			23	Acquisition Of Fixed Assets		31,250,000
				235	Acquisition Of Investment In Financial Assets - Domestic	31,250,000
				2357	Lending to Domestic Corporations	31,250,000
			26	Grants		27,352,941
				267	Grants To Other General Government Units	27,352,941
				2673	Grants to Subsidiary Units	27,352,941
			27	Social Benefits		605,694,270
				272	Social Assistance Benefits	605,694,270
				2721	Social Assistance Benefits - In Cash	559,929,512
				2722	Social Assistance Benefits - In Kind	45,764,758
			B106	People With Disability Support		6,500,000
			27	Social Benefits		6,500,000
				272	Social Assistance Benefits	6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000
D0			Good Governance And Justice			320,677,852
			D001	Good Governance And Decentralisation		308,161,602
			22	Use Of Goods And Services		260,378,514
				221	General Expenses	2,040,000
				2217	Public Relations and Awareness	2,040,000
				223	Transport And Travel	2,348,001
				2231	Transport and Travel	2,348,001
				224	Maintenance And Repairs And Spare Parts	148,695,513
				2241	Maintenance and Repairs	148,695,513
				226	Training Costs	7,295,000
				2261	Training Costs	7,295,000
				227	Supplies And Services	100,000,000
				2273	Security and Social Order	100,000,000
			23	Acquisition Of Fixed Assets		32,943,698
				231	Acquisition Of Tangible Fixed Assets	32,943,698
				2311	Acquisition of Structures, Buildings	32,943,698
			26	Grants		14,839,390
				267	Grants To Other General Government Units	14,839,390
				2673	Grants to Subsidiary Units	14,839,390



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D002	Human Rights And Judiciary Support		10,356,250
			22	Use Of Goods And Services		1,406,250
				221	General Expenses	320,000
					2217 Public Relations and Awareness	320,000
				223	Transport And Travel	781,250
					2231 Transport and Travel	781,250
				229	Other Use Of Goods And Services	305,000
					2291 Other Use of Goods& Services	305,000
			26	Grants		1,195,000
				267	Grants To Other General Government Units	1,195,000
					2673 Grants to Subsidiary Units	1,195,000
			27	Social Benefits		7,755,000
				272	Social Assistance Benefits	7,755,000
					2721 Social Assistance Benefits - In Cash	7,755,000
			D007	LABOUR ADMINISTRATION		2,160,000
			22	Use Of Goods And Services		2,160,000
				221	General Expenses	1,475,000
					2211 Office Supplies and Consumables	912,000
					2212 Water and Energy	120,000
					2214 Communication Costs	443,000
				223	Transport And Travel	445,000
					2231 Transport and Travel	445,000
				226	Training Costs	240,000
					2261 Training Costs	240,000
	D1	Education				7,564,351,934
		D101	Pre-Primary And Primary Education			5,468,090,351
			21	Compensation Of Employees		2,626,499,284
				211	Salaries In Cash	2,451,887,234
					2114 Salaries in Cash for Teachers	2,451,887,234
				213	Social Contribution	170,306,542
					2131 Actual Social Contribution	170,306,542
				214	Salaries Arrears	4,305,508
					2141 Salaries Arrears in Cash	4,305,508
			22	Use Of Goods And Services		350,730,864
				221	General Expenses	20,471,381
					2211 Office Supplies and Consumables	20,471,381
				222	Professional, Research Services	71,561,034
					2221 Professional and contractual Services	71,561,034
				223	Transport And Travel	8,328,969
					2231 Transport and Travel	8,328,969
				227	Supplies And Services	250,369,480
					2275 Other production materials and supplies	250,369,480
			23	Acquisition Of Fixed Assets		677,332,000
				231	Acquisition Of Tangible Fixed Assets	677,332,000
					2315 Acquisition of Other Machinery and Equipment	677,332,000
			26	Grants		1,798,278,203



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	1,798,278,203
				2673	Grants to Subsidiary Units	1,798,278,203
			27		Social Benefits	15,250,000
				273	Employer Social Benefits	15,250,000
				2731	Employer Social Benefits in cash	15,250,000
			D102		Secondary Education	1,933,614,223
			21		Compensation Of Employees	1,658,276,788
				211	Salaries In Cash	1,523,765,280
				2114	Salaries in Cash for Teachers	1,523,765,280
				213	Social Contribution	131,562,170
				2131	Actual Social Contribution	131,562,170
				214	Salaries Arrears	2,949,338
				2141	Salaries Arrears in Cash	2,949,338
			22		Use Of Goods And Services	32,031,921
				221	General Expenses	13,145,029
				2211	Office Supplies and Consumables	13,145,029
				222	Professional, Research Services	18,886,892
				2221	Professional and contractual Services	18,886,892
			26		Grants	243,305,514
				267	Grants To Other General Government Units	243,305,514
				2673	Grants to Subsidiary Units	243,305,514
			D103		Tertiary And Non-Formal Education	162,647,360
			21		Compensation Of Employees	106,920,795
				211	Salaries In Cash	96,758,000
				2114	Salaries in Cash for Teachers	96,758,000
				213	Social Contribution	6,198,344
				2131	Actual Social Contribution	6,198,344
				214	Salaries Arrears	3,964,451
				2141	Salaries Arrears in Cash	3,964,451
			26		Grants	55,726,565
				267	Grants To Other General Government Units	55,726,565
				2673	Grants to Subsidiary Units	55,726,565
	D2	Health				1,549,764,114
		D201			Health Staff Management	1,402,325,389
			21		Compensation Of Employees	1,373,836,837
				211	Salaries In Cash	1,238,607,188
				2115	Salaries in Cash for Health Staffs	1,238,607,188
				213	Social Contribution	127,494,501
				2131	Actual Social Contribution	127,494,501
				214	Salaries Arrears	7,735,148
				2141	Salaries Arrears in Cash	7,735,148
			22		Use Of Goods And Services	28,488,552
				223	Transport And Travel	28,488,552
				2231	Transport and Travel	28,488,552
		D202			Health Infrastructure, Equipment And Goods	47,442,892
			23		Acquisition Of Fixed Assets	24,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	24,000,000
				2311	Acquisition of Structures, Buildings	24,000,000
			26	Grants		23,442,892
				267	Grants To Other General Government Units	23,442,892
				2673	Grants to Subsidiary Units	23,442,892
		D203	Disease Control			99,995,833
			26	Grants		28,563,121
				267	Grants To Other General Government Units	28,563,121
				2673	Grants to Subsidiary Units	28,563,121
			27	Social Benefits		33,878,664
				272	Social Assistance Benefits	33,878,664
				2722	Social Assistance Benefits - In Kind	33,878,664
			28	Other Expenditures		37,554,048
				285	Miscellaneous Expenses	37,554,048
				2851	Miscellaneous Other Expenditures	37,554,048
	D3		Youth, Sport And Culture			6,000,000
		D302	Youth Protection And Promotion			6,000,000
			22	Use Of Goods And Services		2,850,000
				221	General Expenses	1,950,000
				2217	Public Relations and Awareness	1,950,000
				223	Transport And Travel	900,000
				2231	Transport and Travel	900,000
			26	Grants		3,150,000
				267	Grants To Other General Government Units	3,150,000
				2673	Grants to Subsidiary Units	3,150,000
	D4		Private Sector Development			231,775,000
		D401	Business Support			231,775,000
			22	Use Of Goods And Services		2,775,000
				222	Professional, Research Services	2,775,000
				2221	Professional and contractual Services	2,775,000
			23	Acquisition Of Fixed Assets		229,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	229,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	229,000,000
	D5		Agriculture			1,406,013,831
		D501	Sustainable Crop Production			1,178,803,392
			22	Use Of Goods And Services		836,221,243
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
				227	Supplies And Services	834,221,243
				2274	Veterinary and Agricultural Supplies	834,221,243
			23	Acquisition Of Fixed Assets		80,000,000
				234	Acquisition Of Non Produced Assets	80,000,000
				2341	Land	80,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				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	260,082,149
				272	Social Assistance Benefits	260,082,149
				2721	Social Assistance Benefits - In Cash	260,082,149
			D502		Sustainable Livestock Production	193,411,439
				22	Use Of Goods And Services	41,768,582
				223	Transport And Travel	3,689,853
				2231	Transport and Travel	3,689,853
				227	Supplies And Services	38,078,729
				2274	Veterinary and Agricultural Supplies	38,078,729
				27	Social Benefits	151,642,857
				272	Social Assistance Benefits	151,642,857
				2722	Social Assistance Benefits - In Kind	151,642,857
			D503		Producer Professionalisation	33,799,000
				22	Use Of Goods And Services	27,095,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	12,480,000
				2221	Professional and contractual Services	12,480,000
				223	Transport And Travel	12,615,000
				2231	Transport and Travel	12,615,000
				23	Acquisition Of Fixed Assets	6,704,000
				231	Acquisition Of Tangible Fixed Assets	6,704,000
				2316	Acquisition of Cultivated Assets	6,704,000
			D6		Environment And Natural Resources	266,849,128
			D601		Forestry Resources Management	14,295,796
				22	Use Of Goods And Services	14,295,796
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				227	Supplies And Services	3,107,476
				2274	Veterinary and Agricultural Supplies	3,107,476
			D604		WATER RESOURCE MANAGEMENT	252,553,332
				22	Use Of Goods And Services	42,592,137
				221	General Expenses	1,391,020
				2217	Public Relations and Awareness	1,391,020
				223	Transport And Travel	1,845,000
				2231	Transport and Travel	1,845,000
				227	Supplies And Services	39,356,117
				2274	Veterinary and Agricultural Supplies	39,356,117
				23	Acquisition Of Fixed Assets	189,902,371
				234	Acquisition Of Non Produced Assets	189,902,371
				2341	Land	189,902,371
				27	Social Benefits	20,058,824



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	20,058,824
					2722 Social Assistance Benefits - In Kind	20,058,824
	D8		Housing, Urban Development And Land Management			127,296,041
			D802 Housing And Settlement Promotion			127,296,041
				22	Use Of Goods And Services	12,729,604
				227	Supplies And Services	12,729,604
					2273 Security and Social Order	12,729,604
				23	Acquisition Of Fixed Assets	114,566,437
				231	Acquisition Of Tangible Fixed Assets	114,566,437
					2311 Acquisition of Structures, Buildings	114,566,437
5900			NYAMASHEKE DISTRICT			20,009,605,138
	01		Administrative And Support Services			2,372,089,345
			0102 Management Support			38,885,387
				23	Acquisition Of Fixed Assets	38,885,387
				231	Acquisition Of Tangible Fixed Assets	38,885,387
					2311 Acquisition of Structures, Buildings	38,885,387
			0105 Human Resources			2,333,203,958
				21	Compensation Of Employees	1,793,203,958
				211	Salaries In Cash	1,793,203,958
					2113 Salaries in cash for Other Employees	1,793,203,958
				22	Use Of Goods And Services	540,000,000
				222	Professional, Research Services	240,000,000
					2221 Professional and contractual Services	240,000,000
				223	Transport And Travel	300,000,000
					2231 Transport and Travel	300,000,000
	90		Transport			758,758,005
			9001 Development And Maintenance Of Road Transport Infrastructure			758,758,005
				23	Acquisition Of Fixed Assets	758,758,005
				231	Acquisition Of Tangible Fixed Assets	758,758,005
					2311 Acquisition of Structures, Buildings	758,758,005
	95		Water And Sanitation			285,452,363
			9503 Water Infrastructure			285,452,363
				23	Acquisition Of Fixed Assets	285,452,363
				231	Acquisition Of Tangible Fixed Assets	285,452,363
					2311 Acquisition of Structures, Buildings	285,452,363
	B1		Social Protection			2,480,949,655
			B101 Support To Genocide Survivors			1,143,925,160
				27	Social Benefits	1,143,925,160
				272	Social Assistance Benefits	1,143,925,160
					2721 Social Assistance Benefits - In Cash	278,544,000
					2722 Social Assistance Benefits - In Kind	865,381,160
			B104 Family Protection And Women Empowerment			19,181,153
				22	Use Of Goods And Services	7,814,780
				221	General Expenses	3,964,235
					2217 Public Relations and Awareness	3,964,235



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	3,850,545
				2231	Transport and Travel	3,850,545
			27		Social Benefits	11,366,373
			272		Social Assistance Benefits	11,366,373
			2721		Social Assistance Benefits - In Cash	11,366,373
			B105		Vulnerable Groups Support	1,311,343,342
			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	1,310,343,342
			272		Social Assistance Benefits	1,310,343,342
			2721		Social Assistance Benefits - In Cash	934,927,248
			2722		Social Assistance Benefits - In Kind	375,416,094
			B106		People With Disability Support	6,500,000
			27		Social Benefits	6,500,000
			272		Social Assistance Benefits	6,500,000
			2721		Social Assistance Benefits - In Cash	2,500,000
			2722		Social Assistance Benefits - In Kind	4,000,000
	D0				Good Governance And Justice	62,509,112
			D001		Good Governance And Decentralisation	53,357,112
			22		Use Of Goods And Services	27,535,958
			221		General Expenses	500,000
			2217		Public Relations and Awareness	500,000
			223		Transport And Travel	1,372,596
			2231		Transport and Travel	1,372,596
			226		Training Costs	25,663,362
			2261		Training Costs	25,663,362
			23		Acquisition Of Fixed Assets	25,000,000
			231		Acquisition Of Tangible Fixed Assets	25,000,000
			2311		Acquisition of Structures, Buildings	25,000,000
			26		Grants	321,154
			267		Grants To Other General Government Units	321,154
			2673		Grants to Subsidiary Units	321,154
			28		Other Expenditures	500,000
			285		Miscellaneous Expenses	500,000
			2851		Miscellaneous Other Expenditures	500,000
			D002		Human Rights And Judiciary Support	7,152,000
			27		Social Benefits	7,152,000
			272		Social Assistance Benefits	7,152,000
			2721		Social Assistance Benefits - In Cash	7,152,000
			D007		LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	2,000,000
			221		General Expenses	400,000
			2217		Public Relations and Awareness	400,000
			223		Transport And Travel	1,600,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	1,600,000
	D1				Education	9,899,209,014
		D101			Pre-Primary And Primary Education	4,586,176,072
			21		Compensation Of Employees	3,395,738,626
			211		Salaries In Cash	3,395,738,626
				2114	Salaries in Cash for Teachers	3,395,738,626
			22		Use Of Goods And Services	43,172,774
			221		General Expenses	27,486,261
				2211	Office Supplies and Consumables	22,486,261
				2212	Water and Energy	5,000,000
			222		Professional, Research Services	7,595,129
				2221	Professional and contractual Services	7,595,129
			223		Transport And Travel	8,091,384
				2231	Transport and Travel	8,091,384
			23		Acquisition Of Fixed Assets	9,033,364
			231		Acquisition Of Tangible Fixed Assets	9,033,364
				2311	Acquisition of Structures, Buildings	9,033,364
			26		Grants	1,138,231,308
			267		Grants To Other General Government Units	1,138,231,308
				2673	Grants to Subsidiary Units	1,138,231,308
		D102			Secondary Education	4,895,269,840
			21		Compensation Of Employees	2,035,839,179
			211		Salaries In Cash	2,035,839,179
				2114	Salaries in Cash for Teachers	2,035,839,179
			22		Use Of Goods And Services	329,394,540
			221		General Expenses	18,439,045
				2211	Office Supplies and Consumables	18,439,045
			222		Professional, Research Services	43,609,847
				2221	Professional and contractual Services	43,609,847
			227		Supplies And Services	267,345,648
				2275	Other production materials and supplies	267,345,648
			23		Acquisition Of Fixed Assets	2,134,359,932
			231		Acquisition Of Tangible Fixed Assets	2,134,359,932
				2311	Acquisition of Structures, Buildings	2,134,359,932
			26		Grants	390,376,188
			267		Grants To Other General Government Units	390,376,188
				2673	Grants to Subsidiary Units	390,376,188
			27		Social Benefits	5,300,001
			273		Employer Social Benefits	5,300,001
				2731	Employer Social Benefits in cash	5,300,001
		D103			Tertiary And Non-Formal Education	417,763,102
			21		Compensation Of Employees	237,741,190
			211		Salaries In Cash	237,741,190
				2114	Salaries in Cash for Teachers	237,741,190
			22		Use Of Goods And Services	80,019,690



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	80,019,690
				2275	Other production materials and supplies	80,019,690
			23		Acquisition Of Fixed Assets	25,647,413
				231	Acquisition Of Tangible Fixed Assets	25,647,413
				2311	Acquisition of Structures, Buildings	25,647,413
			26		Grants	74,354,809
				267	Grants To Other General Government Units	74,354,809
				2673	Grants to Subsidiary Units	74,354,809
	D2	Health				2,299,986,223
		D201	Health Staff Management			2,165,963,882
			21		Compensation Of Employees	2,130,206,140
			211		Salaries In Cash	2,130,206,140
				2115	Salaries in Cash for Health Staffs	2,130,206,140
			22		Use Of Goods And Services	35,757,742
			223		Transport And Travel	35,757,742
				2231	Transport and Travel	35,757,742
		D202	Health Infrastructure, Equipment And Goods			44,440,791
			26		Grants	44,440,791
			267		Grants To Other General Government Units	44,440,791
				2673	Grants to Subsidiary Units	44,440,791
		D203	Disease Control			89,581,550
			22		Use Of Goods And Services	3,949,755
			223		Transport And Travel	3,949,755
				2231	Transport and Travel	3,949,755
			26		Grants	85,631,795
			267		Grants To Other General Government Units	85,631,795
				2673	Grants to Subsidiary Units	85,631,795
	D3	Youth, Sport And Culture				12,500,000
		D302	Youth Protection And Promotion			12,500,000
			22		Use Of Goods And Services	1,500,000
			221		General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			26		Grants	11,000,000
			267		Grants To Other General Government Units	11,000,000
				2673	Grants to Subsidiary Units	11,000,000
	D4	Private Sector Development				339,811,971
		D401	Business Support			339,811,971
			22		Use Of Goods And Services	97,097,637
			221		General Expenses	1,500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,200,000
			223		Transport And Travel	1,050,000
				2231	Transport and Travel	1,050,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	94,547,637
				2273	Security and Social Order	94,547,637
			26	Grants		3,300,000
				267	Grants To Other General Government Units	3,300,000
				2673	Grants to Subsidiary Units	3,300,000
			29	Repayment Of Borrowing		239,414,334
				291	Repayment Of Loan Borrowing - Domestic	239,414,334
				2914	2914Loans	239,414,334
	D5		Agriculture			1,013,287,876
		D501	Sustainable Crop Production			811,640,895
			22	Use Of Goods And Services		692,158,429
				221	General Expenses	8,600,000
				2217	Public Relations and Awareness	8,600,000
				223	Transport And Travel	3,800,000
				2231	Transport and Travel	3,800,000
				227	Supplies And Services	679,758,429
				2274	Veterinary and Agricultural Supplies	679,758,429
			23	Acquisition Of Fixed Assets		109,447,466
				234	Acquisition Of Non Produced Assets	109,447,466
				2341	Land	109,447,466
			28	Other Expenditures		10,035,000
				285	Miscellaneous Expenses	10,035,000
				2851	Miscellaneous Other Expenditures	10,035,000
		D502	Sustainable Livestock Production			166,923,981
			22	Use Of Goods And Services		18,278,356
				223	Transport And Travel	4,278,356
				2231	Transport and Travel	4,278,356
				227	Supplies And Services	14,000,000
				2274	Veterinary and Agricultural Supplies	14,000,000
			27	Social Benefits		148,645,625
				272	Social Assistance Benefits	148,645,625
				2722	Social Assistance Benefits - In Kind	148,645,625
		D503	Producer Professionalisation			34,723,000
			22	Use Of Goods And Services		34,723,000
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	7,080,000
				2221	Professional and contractual Services	7,080,000
				223	Transport And Travel	13,235,000
				2231	Transport and Travel	13,235,000
				227	Supplies And Services	9,408,000
				2274	Veterinary and Agricultural Supplies	9,408,000
	D6		Environment And Natural Resources			26,629,758
		D601	Forestry Resources Management			26,629,758
			22	Use Of Goods And Services		12,909,600



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
			23		Acquisition Of Fixed Assets	13,720,158
				231	Acquisition Of Tangible Fixed Assets	13,720,158
				2316	Acquisition of Cultivated Assets	13,720,158
	D7	Energy				358,415,589
		D702	Energy Access			358,415,589
			23		Acquisition Of Fixed Assets	298,215,589
				231	Acquisition Of Tangible Fixed Assets	298,215,589
				2311	Acquisition of Structures, Buildings	298,215,589
			27		Social Benefits	60,200,000
				272	Social Assistance Benefits	60,200,000
				2722	Social Assistance Benefits - In Kind	60,200,000
	D8	Housing, Urban Development And Land Management				100,006,227
		D802	Housing And Settlement Promotion			100,006,227
			27		Social Benefits	100,006,227
				272	Social Assistance Benefits	100,006,227
				2722	Social Assistance Benefits - In Kind	100,006,227
6000					RUTSIRO DISTRICT	14,158,090,027
	01	Administrative And Support Services				2,316,798,056
		0102	Management Support			123,333,333
			22		Use Of Goods And Services	123,333,333
				222	Professional, Research Services	123,333,333
				2221	Professional and contractual Services	123,333,333
		0105	Human Resources			2,193,464,723
			21		Compensation Of Employees	1,878,980,939
				211	Salaries In Cash	1,554,172,861
				2113	Salaries in cash for Other Employees	1,554,172,861
				213	Social Contribution	324,808,078
				2131	Actual Social Contribution	324,808,078
			22		Use Of Goods And Services	314,483,784
				223	Transport And Travel	314,483,784
				2231	Transport and Travel	314,483,784
	90	Transport				566,727,561
		9001	Development And Maintenance Of Road Transport Infrastructure			566,727,561
			22		Use Of Goods And Services	319,867,576
				224	Maintenance And Repairs And Spare Parts	319,867,576
				2241	Maintenance and Repairs	319,867,576
			23		Acquisition Of Fixed Assets	102,773,922
				231	Acquisition Of Tangible Fixed Assets	102,773,922
				2311	Acquisition of Structures, Buildings	102,773,922
			27		Social Benefits	144,086,063
				272	Social Assistance Benefits	144,086,063
				2721	Social Assistance Benefits - In Cash	144,086,063
	95	Water And Sanitation				48,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			9503		Water Infrastructure	48,000,000
			23		Acquisition Of Fixed Assets	48,000,000
			231		Acquisition Of Tangible Fixed Assets	48,000,000
				2311	Acquisition of Structures, Buildings	48,000,000
	B1				Social Protection	472,196,707
		B101			Support To Genocide Survivors	51,900,000
			27		Social Benefits	51,900,000
			272		Social Assistance Benefits	51,900,000
				2721	Social Assistance Benefits - In Cash	51,900,000
		B104			Family Protection And Women Empowerment	19,660,631
			22		Use Of Goods And Services	8,131,689
			221		General Expenses	1,592,433
				2217	Public Relations and Awareness	1,592,433
			223		Transport And Travel	6,539,256
				2231	Transport and Travel	6,539,256
			26		Grants	800,000
			267		Grants To Other General Government Units	800,000
				2673	Grants to Subsidiary Units	800,000
			27		Social Benefits	10,728,942
			272		Social Assistance Benefits	10,728,942
				2721	Social Assistance Benefits - In Cash	10,728,942
		B105			Vulnerable Groups Support	394,636,076
			22		Use Of Goods And Services	7,650,000
			223		Transport And Travel	2,650,000
				2231	Transport and Travel	2,650,000
			229		Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			26		Grants	32,550,000
			267		Grants To Other General Government Units	32,550,000
				2673	Grants to Subsidiary Units	32,550,000
			27		Social Benefits	354,436,076
			272		Social Assistance Benefits	354,436,076
				2721	Social Assistance Benefits - In Cash	269,456,158
				2722	Social Assistance Benefits - In Kind	84,979,918
		B106			People With Disability Support	6,000,000
			27		Social Benefits	6,000,000
			272		Social Assistance Benefits	6,000,000
				2721	Social Assistance Benefits - In Cash	6,000,000
	D0				Good Governance And Justice	149,065,134
		D001			Good Governance And Decentralisation	135,322,884
			22		Use Of Goods And Services	24,282,501
			221		General Expenses	850,000
				2214	Communication Costs	850,000
			223		Transport And Travel	2,150,000
				2231	Transport and Travel	2,150,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	21,282,501
				2261	Training Costs	21,282,501
			23		Acquisition Of Fixed Assets	103,276,078
				231	Acquisition Of Tangible Fixed Assets	103,276,078
				2311	Acquisition of Structures, Buildings	103,276,078
			26		Grants	7,764,305
				267	Grants To Other General Government Units	7,764,305
				2673	Grants to Subsidiary Units	7,764,305
			D002		Human Rights And Judiciary Support	6,681,000
				27	Social Benefits	6,681,000
				272	Social Assistance Benefits	6,681,000
				2721	Social Assistance Benefits - In Cash	6,681,000
			D006		General Policing Operations	4,261,250
				22	Use Of Goods And Services	4,261,250
				221	General Expenses	2,761,250
				2217	Public Relations and Awareness	2,761,250
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
			D007		LABOUR ADMINISTRATION	2,800,000
				22	Use Of Goods And Services	2,800,000
				221	General Expenses	1,600,000
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	300,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	600,000
				223	Transport And Travel	200,000
				2231	Transport and Travel	200,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
	D1		Education			8,175,557,735
			D101		Pre-Primary And Primary Education	4,102,186,573
				21	Compensation Of Employees	3,056,169,802
				211	Salaries In Cash	2,392,174,469
				2114	Salaries in Cash for Teachers	2,392,174,469
				213	Social Contribution	663,995,333
				2131	Actual Social Contribution	663,995,333
				22	Use Of Goods And Services	47,288,709
				221	General Expenses	19,319,500
				2211	Office Supplies and Consumables	19,319,500
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	7,969,205
				2231	Transport and Travel	7,969,205
				226	Training Costs	7,000,004
				2261	Training Costs	7,000,004
				229	Other Use Of Goods And Services	3,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	3,000,000
			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	969,139,062
				267	Grants To Other General Government Units	969,139,062
				2673	Grants to Subsidiary Units	969,139,062
			27		Social Benefits	9,589,000
				273	Employer Social Benefits	9,589,000
				2731	Employer Social Benefits in cash	9,589,000
			D102		Secondary Education	3,910,550,707
			21		Compensation Of Employees	1,355,213,958
				211	Salaries In Cash	1,355,213,958
				2114	Salaries in Cash for Teachers	1,355,213,958
			22		Use Of Goods And Services	1,950,660,469
				221	General Expenses	14,020,578
				2211	Office Supplies and Consumables	14,020,578
				222	Professional, Research Services	34,560,177
				2221	Professional and contractual Services	34,560,177
				223	Transport And Travel	9,987,288
				2231	Transport and Travel	9,987,288
				227	Supplies And Services	1,892,092,426
				2275	Other production materials and supplies	1,892,092,426
			23		Acquisition Of Fixed Assets	56,301,200
				231	Acquisition Of Tangible Fixed Assets	56,301,200
				2311	Acquisition of Structures, Buildings	56,301,200
			26		Grants	548,375,080
				267	Grants To Other General Government Units	548,375,080
				2673	Grants to Subsidiary Units	548,375,080
			D103		Tertiary And Non-Formal Education	162,820,455
			21		Compensation Of Employees	108,115,689
				211	Salaries In Cash	108,115,689
				2114	Salaries in Cash for Teachers	108,115,689
			26		Grants	54,704,766
				267	Grants To Other General Government Units	54,704,766
				2673	Grants to Subsidiary Units	54,704,766
	D2	Health				1,047,389,706
		D201			Health Staff Management	955,951,057
			21		Compensation Of Employees	941,706,781
				211	Salaries In Cash	797,195,745
				2115	Salaries in Cash for Health Staffs	797,195,745
				213	Social Contribution	144,511,036
				2131	Actual Social Contribution	144,511,036
			22		Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	14,244,276
			D202	Health Infrastructure, Equipment And Goods		14,638,370
			26	Grants		14,638,370
				267	Grants To Other General Government Units	14,638,370
				2673	Grants to Subsidiary Units	14,638,370
			D203	Disease Control		76,800,279
			22	Use Of Goods And Services		40,499,706
				221	General Expenses	4,739,706
				2214	Communication Costs	4,739,706
				222	Professional, Research Services	35,760,000
				2221	Professional and contractual Services	35,760,000
			26	Grants		36,300,573
				267	Grants To Other General Government Units	36,300,573
				2673	Grants to Subsidiary Units	36,300,573
			D3	Youth, Sport And Culture		9,400,000
			D302	Youth Protection And Promotion		9,400,000
			22	Use Of Goods And Services		9,400,000
				221	General Expenses	9,400,000
				2217	Public Relations and Awareness	9,400,000
			D4	Private Sector Development		252,150,000
			D401	Business Support		252,150,000
			23	Acquisition Of Fixed Assets		249,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	249,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	249,000,000
			26	Grants		3,150,000
				267	Grants To Other General Government Units	3,150,000
				2673	Grants to Subsidiary Units	3,150,000
			D5	Agriculture		880,325,128
			D501	Sustainable Crop Production		880,325,128
			22	Use Of Goods And Services		697,203,104
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	10,440,000
				2221	Professional and contractual Services	10,440,000
				223	Transport And Travel	12,850,000
				2231	Transport and Travel	12,850,000
				227	Supplies And Services	668,913,104
				2274	Veterinary and Agricultural Supplies	668,913,104
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23	Acquisition Of Fixed Assets		11,073,000
				231	Acquisition Of Tangible Fixed Assets	11,073,000
				2316	Acquisition of Cultivated Assets	11,073,000
			27	Social Benefits		172,049,024
				272	Social Assistance Benefits	172,049,024



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	172,049,024
	D7	Energy				15,680,000
		D702	Energy Access			15,680,000
			23	Acquisition Of Fixed Assets		15,680,000
			231	Acquisition Of Tangible Fixed Assets		15,680,000
			2311	Acquisition of Structures, Buildings		15,680,000
	D8	Housing, Urban Development And Land Management				224,800,000
		D802	Housing And Settlement Promotion			173,800,000
			22	Use Of Goods And Services		2,539,080
			222	Professional, Research Services		2,539,080
			2221	Professional and contractual Services		2,539,080
			23	Acquisition Of Fixed Assets		171,260,920
			231	Acquisition Of Tangible Fixed Assets		171,260,920
			2311	Acquisition of Structures, Buildings		171,260,920
		D803	Land Use Planning and Management			51,000,000
			22	Use Of Goods And Services		51,000,000
			227	Supplies And Services		51,000,000
			2273	Security and Social Order		51,000,000
6100	BURERA DISTRICT					17,031,977,724
	01	Administrative And Support Services				2,446,983,779
		0102	Management Support			104,954,697
			22	Use Of Goods And Services		84,954,697
			222	Professional, Research Services		8,000,000
			2221	Professional and contractual Services		8,000,000
			224	Maintenance And Repairs And Spare Parts		13,333,333
			2241	Maintenance and Repairs		13,333,333
			227	Supplies And Services		63,621,364
			2273	Security and Social Order		63,621,364
			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
		0105	Human Resources			2,342,029,082
			21	Compensation Of Employees		1,873,277,301
			211	Salaries In Cash		1,641,578,072
			2113	Salaries in cash for Other Employees		1,641,578,072
			213	Social Contribution		231,699,229
			2131	Actual Social Contribution		231,699,229
			22	Use Of Goods And Services		460,197,473
			222	Professional, Research Services		159,197,208
			2221	Professional and contractual Services		159,197,208
			223	Transport And Travel		301,000,265
			2231	Transport and Travel		301,000,265
			27	Social Benefits		8,554,308
			273	Employer Social Benefits		8,554,308
			2731	Employer Social Benefits in cash		8,554,308



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	90				Transport	66,632,509
		9001			Development And Maintenance Of Road Transport Infrastructure	66,632,509
			23		Acquisition Of Fixed Assets	66,632,509
				231	Acquisition Of Tangible Fixed Assets	66,632,509
				2311	Acquisition of Structures, Buildings	66,632,509
	95				Water And Sanitation	640,000,001
		9503			Water Infrastructure	640,000,001
			23		Acquisition Of Fixed Assets	640,000,001
				231	Acquisition Of Tangible Fixed Assets	640,000,001
				2311	Acquisition of Structures, Buildings	640,000,001
	B1				Social Protection	985,663,610
		B101			Support To Genocide Survivors	2,100,000
			27		Social Benefits	2,100,000
				272	Social Assistance Benefits	2,100,000
				2721	Social Assistance Benefits - In Cash	2,100,000
		B104			Family Protection And Women Empowerment	41,998,483
			22		Use Of Goods And Services	7,738,483
				221	General Expenses	3,057,916
				2217	Public Relations and Awareness	3,057,916
				222	Professional, Research Services	2,657,980
				2221	Professional and contractual Services	2,657,980
				223	Transport And Travel	2,022,587
				2231	Transport and Travel	2,022,587
			23		Acquisition Of Fixed Assets	34,260,000
				231	Acquisition Of Tangible Fixed Assets	34,260,000
				2311	Acquisition of Structures, Buildings	34,260,000
		B105			Vulnerable Groups Support	935,565,127
			22		Use Of Goods And Services	333,057,187
				221	General Expenses	46,988,313
				2211	Office Supplies and Consumables	3,000,000
				2217	Public Relations and Awareness	43,988,313
				222	Professional, Research Services	24,242,400
				2221	Professional and contractual Services	24,242,400
				223	Transport And Travel	63,027,916
				2231	Transport and Travel	63,027,916
				224	Maintenance And Repairs And Spare Parts	198,798,558
				2241	Maintenance and Repairs	198,798,558
			27		Social Benefits	602,507,940
				272	Social Assistance Benefits	602,507,940
				2721	Social Assistance Benefits - In Cash	461,909,742
				2722	Social Assistance Benefits - In Kind	140,598,198
		B106			People With Disability Support	6,000,000
			22		Use Of Goods And Services	2,000,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
	D0				Good Governance And Justice	648,512,012
		D001			Good Governance And Decentralisation	638,658,012
			22		Use Of Goods And Services	51,663,290
			221		General Expenses	20,825,786
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	20,125,786
			222		Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
			223		Transport And Travel	4,582,499
				2231	Transport and Travel	4,582,499
			227		Supplies And Services	6,255,005
				2272	Clothing ;Uniforms and Curtains	6,255,005
			23		Acquisition Of Fixed Assets	586,994,722
			231		Acquisition Of Tangible Fixed Assets	586,994,722
				2311	Acquisition of Structures, Buildings	586,994,722
		D002			Human Rights And Judiciary Support	7,854,000
			27		Social Benefits	7,854,000
			272		Social Assistance Benefits	7,854,000
				2721	Social Assistance Benefits - In Cash	7,854,000
		D007			LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	2,000,000
			221		General Expenses	820,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	520,000
			223		Transport And Travel	1,180,000
				2231	Transport and Travel	1,180,000
	D1				Education	8,371,194,579
		D101			Pre-Primary And Primary Education	5,296,364,191
			21		Compensation Of Employees	1,918,989,193
			211		Salaries In Cash	1,918,989,193
				2114	Salaries in Cash for Teachers	1,918,989,193
			22		Use Of Goods And Services	336,231,827
			221		General Expenses	22,143,589
				2211	Office Supplies and Consumables	19,143,589
				2217	Public Relations and Awareness	3,000,000
			222		Professional, Research Services	55,695,997
				2221	Professional and contractual Services	55,695,997
			223		Transport And Travel	8,034,320
				2231	Transport and Travel	8,034,320
			224		Maintenance And Repairs And Spare Parts	20,272,115
				2241	Maintenance and Repairs	20,272,115
			227		Supplies And Services	230,085,806
				2275	Other production materials and supplies	230,085,806


ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	2,019,066,533
				231	Acquisition Of Tangible Fixed Assets	2,019,066,533
					2311 Acquisition of Structures, Buildings	2,019,066,533
				26	Grants	1,017,215,584
				267	Grants To Other General Government Units	1,017,215,584
					2673 Grants to Subsidiary Units	1,017,215,584
				27	Social Benefits	4,861,054
				273	Employer Social Benefits	4,861,054
					2731 Employer Social Benefits in cash	4,861,054
			D102		Secondary Education	2,878,063,667
				21	Compensation Of Employees	2,577,245,827
				211	Salaries In Cash	2,577,245,827
					2114 Salaries in Cash for Teachers	2,577,245,827
				22	Use Of Goods And Services	43,041,362
				221	General Expenses	13,348,645
					2211 Office Supplies and Consumables	13,348,645
				222	Professional, Research Services	29,692,717
					2221 Professional and contractual Services	29,692,717
				26	Grants	257,776,478
				267	Grants To Other General Government Units	257,776,478
					2673 Grants to Subsidiary Units	257,776,478
			D103		Tertiary And Non-Formal Education	196,766,721
				21	Compensation Of Employees	158,285,272
				211	Salaries In Cash	158,285,272
					2114 Salaries in Cash for Teachers	158,285,272
				26	Grants	38,481,449
				267	Grants To Other General Government Units	38,481,449
					2673 Grants to Subsidiary Units	38,481,449
	D2	Health				1,976,954,771
		D201	Health Staff Management			1,429,214,075
				21	Compensation Of Employees	1,414,969,799
				211	Salaries In Cash	1,414,969,799
					2115 Salaries in Cash for Health Staffs	1,414,969,799
				22	Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
					2231 Transport and Travel	14,244,276
		D202	Health Infrastructure, Equipment And Goods			452,352,463
				23	Acquisition Of Fixed Assets	437,714,093
				231	Acquisition Of Tangible Fixed Assets	437,714,093
					2311 Acquisition of Structures, Buildings	397,675,586
					2312 Acquisition of Transport Equipment	40,038,507
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
					2673 Grants to Subsidiary Units	14,638,370
		D203	Disease Control			95,388,233



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	49,219,457
				222	Professional, Research Services	37,783,361
					2221 Professional and contractual Services	37,783,361
				223	Transport And Travel	11,436,096
					2231 Transport and Travel	11,436,096
				27	Social Benefits	46,168,776
				272	Social Assistance Benefits	46,168,776
					2722 Social Assistance Benefits - In Kind	46,168,776
	D3		Youth, Sport And Culture			5,072,167
		D302	Youth Protection And Promotion			5,072,167
				22	Use Of Goods And Services	4,272,167
				221	General Expenses	2,100,000
					2217 Public Relations and Awareness	2,100,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
				229	Other Use Of Goods And Services	572,167
					2291 Other Use of Goods& Services	572,167
				26	Grants	800,000
				267	Grants To Other General Government Units	800,000
					2673 Grants to Subsidiary Units	800,000
	D4		Private Sector Development			2,925,000
		D401	Business Support			2,925,000
				22	Use Of Goods And Services	2,925,000
				221	General Expenses	2,925,000
					2217 Public Relations and Awareness	2,925,000
	D5		Agriculture			1,434,792,617
		D501	Sustainable Crop Production			1,045,458,789
				22	Use Of Goods And Services	960,322,789
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	12,360,000
					2221 Professional and contractual Services	12,360,000
				223	Transport And Travel	13,370,000
					2231 Transport and Travel	13,370,000
				227	Supplies And Services	932,592,789
					2274 Veterinary and Agricultural Supplies	932,592,789
				23	Acquisition Of Fixed Assets	85,136,000
				231	Acquisition Of Tangible Fixed Assets	9,136,000
					2316 Acquisition of Cultivated Assets	9,136,000
				234	Acquisition Of Non Produced Assets	76,000,000
					2341 Land	76,000,000
		D502	Sustainable Livestock Production			349,333,828
				22	Use Of Goods And Services	192,190,971
				227	Supplies And Services	192,190,971
					2274 Veterinary and Agricultural Supplies	192,190,971



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	157,142,857
				272	Social Assistance Benefits	157,142,857
				2722	Social Assistance Benefits - In Kind	157,142,857
			D503		Producer Professionalisation	40,000,000
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2316	Acquisition of Cultivated Assets	40,000,000
			D6		Environment And Natural Resources	321,246,679
			D601		Forestry Resources Management	99,769,495
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
				23	Acquisition Of Fixed Assets	85,138,615
				231	Acquisition Of Tangible Fixed Assets	85,138,615
				2316	Acquisition of Cultivated Assets	85,138,615
			D602		Soil Conservation	221,477,184
				23	Acquisition Of Fixed Assets	103,000,000
				234	Acquisition Of Non Produced Assets	103,000,000
				2341	Land	103,000,000
				27	Social Benefits	118,477,184
				272	Social Assistance Benefits	118,477,184
				2722	Social Assistance Benefits - In Kind	118,477,184
			D8		Housing, Urban Development And Land Management	132,000,000
			D802		Housing And Settlement Promotion	132,000,000
				27	Social Benefits	132,000,000
				272	Social Assistance Benefits	132,000,000
				2722	Social Assistance Benefits - In Kind	132,000,000
6200					GICUMBI DISTRICT	16,573,469,114
	01				Administrative And Support Services	2,223,597,075
			0102		Management Support	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
			0105		Human Resources	2,220,597,075
				21	Compensation Of Employees	1,877,815,083
				211	Salaries In Cash	1,480,151,499
				2113	Salaries in cash for Other Employees	1,480,151,499
				213	Social Contribution	397,663,584
				2131	Actual Social Contribution	397,663,584
				22	Use Of Goods And Services	342,781,992
				222	Professional, Research Services	176,254,710
				2221	Professional and contractual Services	176,254,710
				223	Transport And Travel	166,527,282



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	166,527,282
	90				Transport	274,786,018
		9001			Development And Maintenance Of Road Transport Infrastructure	274,786,018
			27		Social Benefits	274,786,018
				272	Social Assistance Benefits	274,786,018
					2721 Social Assistance Benefits - In Cash	274,786,018
	95				Water And Sanitation	422,350,051
		9503			Water Infrastructure	422,350,051
			23		Acquisition Of Fixed Assets	422,350,051
				231	Acquisition Of Tangible Fixed Assets	422,350,051
					2311 Acquisition of Structures, Buildings	422,350,051
	B1				Social Protection	971,342,118
		B101			Support To Genocide Survivors	74,315,176
			27		Social Benefits	74,315,176
				272	Social Assistance Benefits	74,315,176
					2721 Social Assistance Benefits - In Cash	49,590,000
					2722 Social Assistance Benefits - In Kind	24,725,176
		B104			Family Protection And Women Empowerment	133,006,719
			22		Use Of Goods And Services	30,231,156
				221	General Expenses	17,122,554
					2211 Office Supplies and Consumables	2,758,000
					2214 Communication Costs	8,257,673
					2217 Public Relations and Awareness	6,106,881
				223	Transport And Travel	13,108,602
					2231 Transport and Travel	13,108,602
			23		Acquisition Of Fixed Assets	37,800,000
				231	Acquisition Of Tangible Fixed Assets	37,800,000
					2311 Acquisition of Structures, Buildings	37,800,000
			26		Grants	3,848,799
				267	Grants To Other General Government Units	3,848,799
					2673 Grants to Subsidiary Units	3,848,799
			27		Social Benefits	61,126,764
				272	Social Assistance Benefits	61,126,764
					2721 Social Assistance Benefits - In Cash	20,000,000
					2722 Social Assistance Benefits - In Kind	41,126,764
		B105			Vulnerable Groups Support	760,020,223
			22		Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			27		Social Benefits	759,020,223
				272	Social Assistance Benefits	759,020,223
					2721 Social Assistance Benefits - In Cash	715,120,633
					2722 Social Assistance Benefits - In Kind	43,899,590
		B106			People With Disability Support	4,000,000
			26		Grants	4,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
	D0		Good Governance And Justice			43,676,816
		D001	Good Governance And Decentralisation			28,762,816
			22 Use Of Goods And Services			24,554,635
			221	General Expenses		1,200,000
				2217	Public Relations and Awareness	1,200,000
			223	Transport And Travel		2,071,635
				2231	Transport and Travel	2,071,635
			226	Training Costs		21,283,000
				2261	Training Costs	21,283,000
			26 Grants			3,708,181
			267	Grants To Other General Government Units		3,708,181
				2673	Grants to Subsidiary Units	3,708,181
			28 Other Expenditures			500,000
			285	Miscellaneous Expenses		500,000
				2851	Miscellaneous Other Expenditures	500,000
		D002	Human Rights And Judiciary Support			12,414,000
			27 Social Benefits			12,414,000
			272	Social Assistance Benefits		12,414,000
				2721	Social Assistance Benefits - In Cash	12,414,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22 Use Of Goods And Services			1,500,000
			221	General Expenses		640,000
				2217	Public Relations and Awareness	640,000
			223	Transport And Travel		860,000
				2231	Transport and Travel	860,000
			26 Grants			1,000,000
			267	Grants To Other General Government Units		1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D1		Education			9,332,293,881
		D101	Pre-Primary And Primary Education			4,228,907,354
			21 Compensation Of Employees			3,111,071,398
			211	Salaries In Cash		2,671,938,629
				2114	Salaries in Cash for Teachers	2,671,938,629
			213	Social Contribution		439,132,769
				2131	Actual Social Contribution	439,132,769
			22 Use Of Goods And Services			51,312,329
			221	General Expenses		26,189,656
				2211	Office Supplies and Consumables	23,189,656
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		20,899,072
				2221	Professional and contractual Services	20,899,072
			223	Transport And Travel		4,223,601
				2231	Transport and Travel	4,223,601



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	1,066,523,627
				267	Grants To Other General Government Units	1,066,523,627
				2673	Grants to Subsidiary Units	1,066,523,627
			D102		Secondary Education	4,775,315,361
				21	Compensation Of Employees	2,741,271,256
				211	Salaries In Cash	2,302,138,487
				2114	Salaries in Cash for Teachers	2,302,138,487
				213	Social Contribution	439,132,769
				2131	Actual Social Contribution	439,132,769
				22	Use Of Goods And Services	111,880,191
				221	General Expenses	19,243,328
				2211	Office Supplies and Consumables	19,243,328
				222	Professional, Research Services	67,186,623
				2221	Professional and contractual Services	67,186,623
				224	Maintenance And Repairs And Spare Parts	12,252,701
				2241	Maintenance and Repairs	12,252,701
				227	Supplies And Services	13,197,539
				2271	Health and Hygiene	13,197,539
				23	Acquisition Of Fixed Assets	1,317,148,948
				231	Acquisition Of Tangible Fixed Assets	1,317,148,948
				2311	Acquisition of Structures, Buildings	1,277,926,100
				2313	Acquisition of Office Equipment, Furniture and Fittings	39,222,848
				26	Grants	599,951,308
				267	Grants To Other General Government Units	599,951,308
				2673	Grants to Subsidiary Units	599,951,308
				27	Social Benefits	5,063,658
				273	Employer Social Benefits	5,063,658
				2731	Employer Social Benefits in cash	5,063,658
			D103		Tertiary And Non-Formal Education	328,071,166
				21	Compensation Of Employees	224,628,720
				211	Salaries In Cash	209,346,042
				2114	Salaries in Cash for Teachers	209,346,042
				213	Social Contribution	15,282,678
				2131	Actual Social Contribution	15,282,678
				26	Grants	103,442,446
				267	Grants To Other General Government Units	103,442,446
				2673	Grants to Subsidiary Units	103,442,446
	D2	Health				1,685,182,216
		D201	Health Staff Management			1,604,198,075
				21	Compensation Of Employees	1,589,953,799
				211	Salaries In Cash	1,184,154,611
				2115	Salaries in Cash for Health Staffs	1,184,154,611
				213	Social Contribution	274,555,670
				2131	Actual Social Contribution	274,555,670
				214	Salaries Arrears	131,243,518
				2141	Salaries Arrears in Cash	131,243,518



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	14,244,276
				223	Transport And Travel	14,244,276
				2231	Transport and Travel	14,244,276
			D202		Health Infrastructure, Equipment And Goods	30,774,204
				23	Acquisition Of Fixed Assets	16,135,834
				231	Acquisition Of Tangible Fixed Assets	16,135,834
				2311	Acquisition of Structures, Buildings	16,135,834
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
				2673	Grants to Subsidiary Units	14,638,370
			D203		Disease Control	50,209,937
				22	Use Of Goods And Services	5,529,657
				221	General Expenses	5,529,657
				2211	Office Supplies and Consumables	5,529,657
				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	11,000,000
			D302		Youth Protection And Promotion	11,000,000
				22	Use Of Goods And Services	6,480,000
				221	General Expenses	2,580,000
				2211	Office Supplies and Consumables	100,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,500,000
				2231	Transport and Travel	3,500,000
				226	Training Costs	400,000
				2261	Training Costs	400,000
				23	Acquisition Of Fixed Assets	4,520,000
				231	Acquisition Of Tangible Fixed Assets	4,520,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	520,000
				2315	Acquisition of Other Machinery and Equipment	4,000,000
			D4		Private Sector Development	3,150,000
			D401		Business Support	3,150,000
				22	Use Of Goods And Services	3,150,000
				222	Professional, Research Services	3,150,000
				2221	Professional and contractual Services	3,150,000
			D5		Agriculture	665,106,621
			D501		Sustainable Crop Production	397,116,797
				22	Use Of Goods And Services	262,228,397
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	600,000
				2231	Transport and Travel	600,000
				226	Training Costs	2,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	2,000,000
				227	Supplies And Services	257,748,397
					2274 Veterinary and Agricultural Supplies	257,748,397
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	134,888,400
				231	Acquisition Of Tangible Fixed Assets	134,888,400
					2311 Acquisition of Structures, Buildings	134,888,400
			D502		Sustainable Livestock Production	227,034,824
				27	Social Benefits	227,034,824
				272	Social Assistance Benefits	227,034,824
					2722 Social Assistance Benefits - In Kind	227,034,824
			D503		Producer Professionalisation	40,955,000
				22	Use Of Goods And Services	30,875,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	12,600,000
					2221 Professional and contractual Services	12,600,000
				223	Transport And Travel	11,675,000
					2231 Transport and Travel	11,675,000
				229	Other Use Of Goods And Services	4,600,000
					2291 Other Use of Goods& Services	4,600,000
				23	Acquisition Of Fixed Assets	10,080,000
				231	Acquisition Of Tangible Fixed Assets	10,080,000
					2316 Acquisition of Cultivated Assets	10,080,000
			D6		Environment And Natural Resources	208,662,516
			D601		Forestry Resources Management	18,073,440
				22	Use Of Goods And Services	18,073,440
				222	Professional, Research Services	18,073,440
					2221 Professional and contractual Services	18,073,440
			D602		Soil Conservation	190,589,076
				27	Social Benefits	190,589,076
				272	Social Assistance Benefits	190,589,076
					2721 Social Assistance Benefits - In Cash	190,589,076
			D7		Energy	566,986,601
			D702		Energy Access	566,986,601
				23	Acquisition Of Fixed Assets	566,986,601
				231	Acquisition Of Tangible Fixed Assets	566,986,601
					2311 Acquisition of Structures, Buildings	566,986,601
			D8		Housing, Urban Development And Land Management	165,335,201
			D801		Urban Master Plan Implementation	33,333,333
				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
			D802		Housing And Settlement Promotion	132,001,868



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	132,001,868
				231	Acquisition Of Tangible Fixed Assets	132,001,868
					2311 Acquisition of Structures, Buildings	132,001,868
6300					MUSANZE DISTRICT	14,808,344,696
	01				Administrative And Support Services	1,491,913,084
		0105			Human Resources	1,491,913,084
			21		Compensation Of Employees	1,296,550,240
			211		Salaries In Cash	1,007,833,684
				2113	Salaries in cash for Other Employees	1,007,833,684
			213		Social Contribution	288,716,556
				2131	Actual Social Contribution	288,716,556
			22		Use Of Goods And Services	195,362,844
			223		Transport And Travel	195,362,844
				2231	Transport and Travel	195,362,844
	90				Transport	595,716,597
		9001			Development And Maintenance Of Road Transport Infrastructure	595,716,597
			22		Use Of Goods And Services	23,333,333
			224		Maintenance And Repairs And Spare Parts	23,333,333
				2241	Maintenance and Repairs	23,333,333
			23		Acquisition Of Fixed Assets	502,425,410
			231		Acquisition Of Tangible Fixed Assets	502,425,410
				2311	Acquisition of Structures, Buildings	502,425,410
			26		Grants	17,995,589
			267		Grants To Other General Government Units	17,995,589
				2673	Grants to Subsidiary Units	17,995,589
			27		Social Benefits	51,962,265
			272		Social Assistance Benefits	51,962,265
				2721	Social Assistance Benefits - In Cash	51,962,265
	95				Water And Sanitation	18,400,890
		9503			Water Infrastructure	18,400,890
			23		Acquisition Of Fixed Assets	18,400,890
			231		Acquisition Of Tangible Fixed Assets	18,400,890
				2311	Acquisition of Structures, Buildings	18,400,890
	B1				Social Protection	576,338,150
		B101			Support To Genocide Survivors	28,230,000
			27		Social Benefits	28,230,000
			272		Social Assistance Benefits	28,230,000
				2721	Social Assistance Benefits - In Cash	28,230,000
		B104			Family Protection And Women Empowerment	56,169,062
			22		Use Of Goods And Services	14,312,848
			221		General Expenses	3,934,218
				2211	Office Supplies and Consumables	147,358
				2214	Communication Costs	322,682
				2217	Public Relations and Awareness	3,464,178
			223		Transport And Travel	10,378,630



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	10,378,630
			26	Grants		17,038,966
				267	Grants To Other General Government Units	17,038,966
				2673	Grants to Subsidiary Units	17,038,966
			27	Social Benefits		24,817,248
				272	Social Assistance Benefits	24,817,248
				2721	Social Assistance Benefits - In Cash	24,817,248
			B105	Vulnerable Groups Support		484,939,088
			22	Use Of Goods And Services		11,057,692
				223	Transport And Travel	10,057,692
				2231	Transport and Travel	10,057,692
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
			26	Grants		48,448,286
				267	Grants To Other General Government Units	48,448,286
				2673	Grants to Subsidiary Units	48,448,286
			27	Social Benefits		425,433,110
				272	Social Assistance Benefits	425,433,110
				2721	Social Assistance Benefits - In Cash	425,433,110
			B106	People With Disability Support		7,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
			D0	Good Governance And Justice		42,424,520
			D001	Good Governance And Decentralisation		32,124,520
			22	Use Of Goods And Services		11,329,693
				221	General Expenses	786,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	486,000
				223	Transport And Travel	1,464,000
				2231	Transport and Travel	1,464,000
				226	Training Costs	9,079,693
				2261	Training Costs	9,079,693
			26	Grants		20,794,827
				267	Grants To Other General Government Units	20,794,827
				2673	Grants to Subsidiary Units	20,794,827
			D002	Human Rights And Judiciary Support		7,800,000
			27	Social Benefits		7,800,000
				272	Social Assistance Benefits	7,800,000
				2721	Social Assistance Benefits - In Cash	7,800,000
			D007	LABOUR ADMINISTRATION		2,500,000
			22	Use Of Goods And Services		2,375,000
				221	General Expenses	1,975,000
				2212	Water and Energy	1,080,000
				2214	Communication Costs	420,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	475,000
				226	Training Costs	400,000
					2261 Training Costs	400,000
				23	Acquisition Of Fixed Assets	125,000
				231	Acquisition Of Tangible Fixed Assets	125,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	125,000
	D1		Education			8,678,420,492
		D101	Pre-Primary And Primary Education			3,197,767,336
				21	Compensation Of Employees	2,132,737,788
				211	Salaries In Cash	1,811,114,994
					2114 Salaries in Cash for Teachers	1,811,114,994
				213	Social Contribution	321,622,794
					2131 Actual Social Contribution	321,622,794
				22	Use Of Goods And Services	56,041,108
				221	General Expenses	35,761,063
					2211 Office Supplies and Consumables	35,761,063
				222	Professional, Research Services	13,340,294
					2221 Professional and contractual Services	13,340,294
				223	Transport And Travel	6,939,751
					2231 Transport and Travel	6,939,751
				26	Grants	1,008,988,440
				267	Grants To Other General Government Units	1,008,988,440
					2673 Grants to Subsidiary Units	1,008,988,440
		D102	Secondary Education			5,371,109,620
				21	Compensation Of Employees	2,999,754,043
				211	Salaries In Cash	2,507,356,634
					2114 Salaries in Cash for Teachers	2,507,356,634
				213	Social Contribution	492,397,409
					2131 Actual Social Contribution	492,397,409
				22	Use Of Goods And Services	214,135,927
				222	Professional, Research Services	31,655,172
					2221 Professional and contractual Services	31,655,172
				227	Supplies And Services	182,480,755
					2275 Other production materials and supplies	182,480,755
				23	Acquisition Of Fixed Assets	631,248,748
				231	Acquisition Of Tangible Fixed Assets	631,248,748
					2311 Acquisition of Structures, Buildings	631,248,748
				26	Grants	1,520,970,902
				267	Grants To Other General Government Units	1,520,970,902
					2673 Grants to Subsidiary Units	1,520,970,902
				27	Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
		D103	Tertiary And Non-Formal Education			109,543,536
				21	Compensation Of Employees	68,754,731
				211	Salaries In Cash	59,252,625



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2114 Salaries in Cash for Teachers	59,252,625
				213	Social Contribution	9,502,106
					2131 Actual Social Contribution	9,502,106
			26	Grants		40,788,805
				267	Grants To Other General Government Units	40,788,805
					2673 Grants to Subsidiary Units	40,788,805
	D2	Health				1,894,886,654
		D201	Health Staff Management			1,798,417,069
			21	Compensation Of Employees		1,776,903,601
				211	Salaries In Cash	1,452,592,693
					2115 Salaries in Cash for Health Staffs	1,452,592,693
				213	Social Contribution	324,310,908
					2131 Actual Social Contribution	324,310,908
			22	Use Of Goods And Services		21,513,468
				223	Transport And Travel	21,513,468
					2231 Transport and Travel	21,513,468
		D202	Health Infrastructure, Equipment And Goods			16,200,999
			26	Grants		16,200,999
				267	Grants To Other General Government Units	16,200,999
					2673 Grants to Subsidiary Units	16,200,999
		D203	Disease Control			80,268,586
			22	Use Of Goods And Services		3,949,755
				223	Transport And Travel	3,949,755
					2231 Transport and Travel	3,949,755
			26	Grants		76,318,831
				267	Grants To Other General Government Units	76,318,831
					2673 Grants to Subsidiary Units	76,318,831
	D3	Youth, Sport And Culture				11,000,000
		D302	Youth Protection And Promotion			11,000,000
			22	Use Of Goods And Services		5,900,000
				221	General Expenses	4,400,000
					2217 Public Relations and Awareness	4,400,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			26	Grants		5,100,000
				267	Grants To Other General Government Units	5,100,000
					2673 Grants to Subsidiary Units	5,100,000
	D4	Private Sector Development				2,775,000
		D401	Business Support			2,775,000
			26	Grants		2,775,000
				267	Grants To Other General Government Units	2,775,000
					2673 Grants to Subsidiary Units	2,775,000
	D5	Agriculture				1,012,952,584
		D501	Sustainable Crop Production			899,727,810
			22	Use Of Goods And Services		871,185,810



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	8,400,000
					2231 Transport and Travel	8,400,000
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
				227	Supplies And Services	847,785,810
					2274 Veterinary and Agricultural Supplies	847,785,810
			26	Grants		25,197,000
				267	Grants To Other General Government Units	25,197,000
					2673 Grants to Subsidiary Units	25,197,000
			27	Social Benefits		3,345,000
				272	Social Assistance Benefits	3,345,000
					2722 Social Assistance Benefits - In Kind	3,345,000
			D502	Sustainable Livestock Production		71,484,774
				22	Use Of Goods And Services	18,056,202
					227 Supplies And Services	18,056,202
					2274 Veterinary and Agricultural Supplies	18,056,202
				27	Social Benefits	53,428,572
					272 Social Assistance Benefits	53,428,572
					2722 Social Assistance Benefits - In Kind	53,428,572
			D503	Producer Professionalisation		41,740,000
				26	Grants	41,740,000
					267 Grants To Other General Government Units	41,740,000
					2673 Grants to Subsidiary Units	41,740,000
			D6	Environment And Natural Resources		207,514,234
				D601	Forestry Resources Management	26,619,549
					22 Use Of Goods And Services	13,509,600
					222 Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
					223 Transport And Travel	600,000
					2231 Transport and Travel	600,000
				23	Acquisition Of Fixed Assets	13,109,949
					231 Acquisition Of Tangible Fixed Assets	13,109,949
					2316 Acquisition of Cultivated Assets	13,109,949
				D602	Soil Conservation	180,894,685
					26 Grants	118,343,138
					267 Grants To Other General Government Units	118,343,138
					2673 Grants to Subsidiary Units	118,343,138
				27	Social Benefits	62,551,547
					272 Social Assistance Benefits	62,551,547
					2721 Social Assistance Benefits - In Cash	62,551,547
			D8	Housing, Urban Development And Land Management		276,002,491
				D801	Urban Master Plan Implementation	100,000,000
					22 Use Of Goods And Services	100,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	100,000,000
				2273	Security and Social Order	100,000,000
			D802	Housing And Settlement Promotion		176,002,491
			27	Social Benefits		176,002,491
				272	Social Assistance Benefits	176,002,491
				2722	Social Assistance Benefits - In Kind	176,002,491
6400					RULINDO DISTRICT	14,672,614,591
	01				Administrative And Support Services	2,060,527,190
			0102	Management Support		3,000,000
			22	Use Of Goods And Services		3,000,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
			0105	Human Resources		2,057,527,190
			21	Compensation Of Employees		1,568,098,302
				211	Salaries In Cash	1,568,098,302
				2113	Salaries in cash for Other Employees	1,568,098,302
			22	Use Of Goods And Services		489,428,888
				222	Professional, Research Services	264,000,000
				2221	Professional and contractual Services	264,000,000
				223	Transport And Travel	225,428,888
				2231	Transport and Travel	225,428,888
	90				Transport	920,932,624
			9001	Development And Maintenance Of Road Transport Infrastructure		920,932,624
			22	Use Of Goods And Services		110,656,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
				227	Supplies And Services	10,656,000
				2275	Other production materials and supplies	10,656,000
			23	Acquisition Of Fixed Assets		752,195,338
				231	Acquisition Of Tangible Fixed Assets	752,195,338
				2311	Acquisition of Structures, Buildings	752,195,338
			27	Social Benefits		58,081,286
				272	Social Assistance Benefits	58,081,286
				2721	Social Assistance Benefits - In Cash	58,081,286
	95				Water And Sanitation	87,692,559
			9503	Water Infrastructure		87,692,559
			22	Use Of Goods And Services		30,685,778
				224	Maintenance And Repairs And Spare Parts	30,685,778
				2241	Maintenance and Repairs	30,685,778
			23	Acquisition Of Fixed Assets		57,006,781
				231	Acquisition Of Tangible Fixed Assets	57,006,781
				2311	Acquisition of Structures, Buildings	57,006,781
B1					Social Protection	858,505,751



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B101	Support To Genocide Survivors		247,408,291
				27	Social Benefits	247,408,291
				272	Social Assistance Benefits	247,408,291
					2721 Social Assistance Benefits - In Cash	164,074,958
					2722 Social Assistance Benefits - In Kind	83,333,333
			B104	Family Protection And Women Empowerment		105,239,295
				22	Use Of Goods And Services	63,476,166
				221	General Expenses	47,317,107
					2211 Office Supplies and Consumables	40,492,053
					2214 Communication Costs	2,342,095
					2217 Public Relations and Awareness	4,482,959
				223	Transport And Travel	12,594,155
					2231 Transport and Travel	12,594,155
				229	Other Use Of Goods And Services	3,564,904
					2291 Other Use of Goods& Services	3,564,904
				26	Grants	35,116,389
				267	Grants To Other General Government Units	35,116,389
					2673 Grants to Subsidiary Units	35,116,389
				27	Social Benefits	6,646,740
				272	Social Assistance Benefits	6,646,740
					2721 Social Assistance Benefits - In Cash	6,646,740
			B105	Vulnerable Groups Support		498,858,165
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				26	Grants	50,865,385
				267	Grants To Other General Government Units	50,865,385
					2673 Grants to Subsidiary Units	50,865,385
				27	Social Benefits	446,992,780
				272	Social Assistance Benefits	446,992,780
					2721 Social Assistance Benefits - In Cash	410,337,075
					2722 Social Assistance Benefits - In Kind	36,655,705
			B106	People With Disability Support		7,000,000
				27	Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
D0			Good Governance And Justice			69,711,305
			D001	Good Governance And Decentralisation		59,659,305
				22	Use Of Goods And Services	54,671,997
				221	General Expenses	1,938,942
					2217 Public Relations and Awareness	1,938,942
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				224	Maintenance And Repairs And Spare Parts	33,333,343
					2241 Maintenance and Repairs	33,333,343



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	18,999,712
				2261	Training Costs	18,999,712
			26	Grants		4,987,308
				267	Grants To Other General Government Units	4,987,308
				2673	Grants to Subsidiary Units	4,987,308
			D002	Human Rights And Judiciary Support		8,052,000
				27	Social Benefits	8,052,000
				272	Social Assistance Benefits	8,052,000
				2721	Social Assistance Benefits - In Cash	8,052,000
			D007	LABOUR ADMINISTRATION		2,000,000
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	400,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	1,600,000
				2231	Transport and Travel	1,600,000
	D1		Education			7,923,091,407
			D101	Pre-Primary And Primary Education		5,141,887,601
				21	Compensation Of Employees	2,695,684,165
				211	Salaries In Cash	2,695,684,165
				2114	Salaries in Cash for Teachers	2,695,684,165
				22	Use Of Goods And Services	645,940,667
				221	General Expenses	20,390,471
				2211	Office Supplies and Consumables	20,390,471
				222	Professional, Research Services	6,894,429
				2221	Professional and contractual Services	6,894,429
				223	Transport And Travel	21,673,429
				2231	Transport and Travel	21,673,429
				227	Supplies And Services	596,982,338
				2275	Other production materials and supplies	596,982,338
				26	Grants	1,800,262,769
				267	Grants To Other General Government Units	1,800,262,769
				2673	Grants to Subsidiary Units	1,800,262,769
			D102	Secondary Education		2,543,991,440
				21	Compensation Of Employees	1,872,732,903
				211	Salaries In Cash	1,872,732,903
				2114	Salaries in Cash for Teachers	1,872,732,903
				22	Use Of Goods And Services	49,172,547
				221	General Expenses	16,626,863
				2211	Office Supplies and Consumables	16,626,863
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				227	Supplies And Services	22,545,684
				2271	Health and Hygiene	13,528,984
				2275	Other production materials and supplies	9,016,700
				23	Acquisition Of Fixed Assets	310,269,162
				231	Acquisition Of Tangible Fixed Assets	310,269,162



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	240,269,162
					2315 Acquisition of Other Machinery and Equipment	70,000,000
			26	Grants		295,126,811
				267	Grants To Other General Government Units	295,126,811
				2673	Grants to Subsidiary Units	295,126,811
			27	Social Benefits		16,690,017
				273	Employer Social Benefits	16,690,017
				2731	Employer Social Benefits in cash	16,690,017
			D103	Tertiary And Non-Formal Education		237,212,366
			21	Compensation Of Employees		163,353,423
				211	Salaries In Cash	163,353,423
				2114	Salaries in Cash for Teachers	163,353,423
			26	Grants		73,858,943
				267	Grants To Other General Government Units	73,858,943
				2673	Grants to Subsidiary Units	73,858,943
	D2	Health				1,800,300,586
		D201	Health Staff Management			1,671,653,484
			21	Compensation Of Employees		1,635,895,740
				211	Salaries In Cash	1,635,895,740
				2115	Salaries in Cash for Health Staffs	1,635,895,740
			22	Use Of Goods And Services		35,757,744
				223	Transport And Travel	35,757,744
				2231	Transport and Travel	35,757,744
		D202	Health Infrastructure, Equipment And Goods			96,254,401
			23	Acquisition Of Fixed Assets		85,000,000
				231	Acquisition Of Tangible Fixed Assets	85,000,000
				2311	Acquisition of Structures, Buildings	85,000,000
			26	Grants		11,254,401
				267	Grants To Other General Government Units	11,254,401
				2673	Grants to Subsidiary Units	11,254,401
		D203	Disease Control			32,392,701
			22	Use Of Goods And Services		32,392,701
				222	Professional, Research Services	32,392,701
				2221	Professional and contractual Services	32,392,701
	D3	Youth, Sport And Culture				12,500,000
		D301	Culture Promotion			1,500,000
			22	Use Of Goods And Services		500,000
				221	General Expenses	200,000
				2217	Public Relations and Awareness	200,000
				223	Transport And Travel	300,000
				2231	Transport and Travel	300,000
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
				2722	Social Assistance Benefits - In Kind	1,000,000
		D302	Youth Protection And Promotion			11,000,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	7,600,000
				221	General Expenses	3,900,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	3,700,000
				223	Transport And Travel	3,700,000
					2231 Transport and Travel	3,700,000
				26	Grants	3,400,000
				267	Grants To Other General Government Units	3,400,000
					2673 Grants to Subsidiary Units	3,400,000
	D4				Private Sector Development	141,184,171
			D401		Business Support	3,150,000
				22	Use Of Goods And Services	3,150,000
				222	Professional, Research Services	3,150,000
					2221 Professional and contractual Services	3,150,000
			D402		Trade And Industry	138,034,171
				23	Acquisition Of Fixed Assets	138,034,171
				231	Acquisition Of Tangible Fixed Assets	138,034,171
					2311 Acquisition of Structures, Buildings	138,034,171
	D5				Agriculture	646,057,785
			D501		Sustainable Crop Production	516,266,581
				22	Use Of Goods And Services	462,882,743
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	73,800,000
					2221 Professional and contractual Services	73,800,000
				223	Transport And Travel	11,970,000
					2231 Transport and Travel	11,970,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	366,932,743
					2274 Veterinary and Agricultural Supplies	303,360,001
					2275 Other production materials and supplies	63,572,742
				229	Other Use Of Goods And Services	4,380,000
					2291 Other Use of Goods& Services	4,380,000
				23	Acquisition Of Fixed Assets	7,904,000
				231	Acquisition Of Tangible Fixed Assets	7,904,000
					2316 Acquisition of Cultivated Assets	7,904,000
				27	Social Benefits	45,479,838
				272	Social Assistance Benefits	45,479,838
					2721 Social Assistance Benefits - In Cash	45,479,838
			D502		Sustainable Livestock Production	129,791,204
				22	Use Of Goods And Services	41,005,490
				223	Transport And Travel	3,289,241
					2231 Transport and Travel	3,289,241
				227	Supplies And Services	37,716,249
					2274 Veterinary and Agricultural Supplies	37,716,249



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	88,785,714
				272	Social Assistance Benefits	88,785,714
				2722	Social Assistance Benefits - In Kind	88,785,714
	D6				Environment And Natural Resources	22,927,840
		D601			Forestry Resources Management	22,927,840
			22		Use Of Goods And Services	22,927,840
			222		Professional, Research Services	22,927,840
			2221		Professional and contractual Services	22,927,840
	D8				Housing, Urban Development And Land Management	129,183,373
		D802			Housing And Settlement Promotion	129,183,373
			23		Acquisition Of Fixed Assets	129,183,373
			231		Acquisition Of Tangible Fixed Assets	129,183,373
			2311		Acquisition of Structures, Buildings	129,183,373
6500					GAKENKE DISTRICT	16,618,567,492
	01				Administrative And Support Services	2,980,086,928
		0102			Management Support	300,000,000
			23		Acquisition Of Fixed Assets	300,000,000
			231		Acquisition Of Tangible Fixed Assets	300,000,000
			2311		Acquisition of Structures, Buildings	300,000,000
		0105			Human Resources	2,680,086,928
			21		Compensation Of Employees	2,346,453,736
			211		Salaries In Cash	1,678,992,287
			2113		Salaries in cash for Other Employees	1,678,992,287
			213		Social Contribution	667,461,449
			2131		Actual Social Contribution	667,461,449
			22		Use Of Goods And Services	333,633,192
			223		Transport And Travel	333,633,192
			2231		Transport and Travel	333,633,192
	90				Transport	332,616,426
		9001			Development And Maintenance Of Road Transport Infrastructure	332,616,426
			23		Acquisition Of Fixed Assets	190,999,000
			231		Acquisition Of Tangible Fixed Assets	190,999,000
			2311		Acquisition of Structures, Buildings	190,999,000
			27		Social Benefits	141,617,426
			272		Social Assistance Benefits	141,617,426
			2721		Social Assistance Benefits - In Cash	141,617,426
	95				Water And Sanitation	822,374,112
		9502			Sanitation Access	5,000,000
			23		Acquisition Of Fixed Assets	5,000,000
			231		Acquisition Of Tangible Fixed Assets	5,000,000
			2311		Acquisition of Structures, Buildings	5,000,000
		9503			Water Infrastructure	817,374,112
			23		Acquisition Of Fixed Assets	817,374,112
			231		Acquisition Of Tangible Fixed Assets	815,374,112
			2311		Acquisition of Structures, Buildings	815,374,112



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				237	Arrears On Acquisition Of Fixed Assets	2,000,000
				2371	Arrears on acquisition of fixed assets	2,000,000
	B1	Social Protection				635,531,883
		B101	Support To Genocide Survivors			12,960,000
			27	Social Benefits		12,960,000
			272	Social Assistance Benefits		12,960,000
			2721	Social Assistance Benefits - In Cash		12,960,000
		B104	Family Protection And Women Empowerment			117,114,002
			22	Use Of Goods And Services		8,903,334
			221	General Expenses		5,907,779
			2211	Office Supplies and Consumables		2,850,540
			2214	Communication Costs		1,077,239
			2217	Public Relations and Awareness		1,980,000
			223	Transport And Travel		2,995,555
			2231	Transport and Travel		2,995,555
			26	Grants		44,936,654
			267	Grants To Other General Government Units		44,936,654
			2673	Grants to Subsidiary Units		44,936,654
			27	Social Benefits		54,208,533
			272	Social Assistance Benefits		54,208,533
			2721	Social Assistance Benefits - In Cash		54,208,533
			28	Other Expenditures		9,065,481
			285	Miscellaneous Expenses		9,065,481
			2851	Miscellaneous Other Expenditures		9,065,481
		B105	Vulnerable Groups Support			497,957,881
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		400,000
			2217	Public Relations and Awareness		400,000
			223	Transport And Travel		600,000
			2231	Transport and Travel		600,000
			27	Social Benefits		491,957,881
			272	Social Assistance Benefits		491,957,881
			2721	Social Assistance Benefits - In Cash		472,104,940
			2722	Social Assistance Benefits - In Kind		19,852,941
			28	Other Expenditures		5,000,000
			285	Miscellaneous Expenses		5,000,000
			2851	Miscellaneous Other Expenditures		5,000,000
		B106	People With Disability Support			7,500,000
			27	Social Benefits		7,500,000
			272	Social Assistance Benefits		7,500,000
			2721	Social Assistance Benefits - In Cash		7,500,000
	D0	Good Governance And Justice				76,521,044
		D001	Good Governance And Decentralisation			71,962,294
			22	Use Of Goods And Services		57,172,294
			221	General Expenses		15,710,165



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	14,000,000
					2217 Public Relations and Awareness	1,710,165
				223	Transport And Travel	8,128,796
					2231 Transport and Travel	8,128,796
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				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	11,790,000
				272	Social Assistance Benefits	11,790,000
					2721 Social Assistance Benefits - In Cash	11,790,000
			D002		Human Rights And Judiciary Support	2,558,750
				22	Use Of Goods And Services	2,158,750
				221	General Expenses	955,288
					2217 Public Relations and Awareness	955,288
				223	Transport And Travel	1,203,462
					2231 Transport and Travel	1,203,462
				26	Grants	400,000
				267	Grants To Other General Government Units	400,000
					2673 Grants to Subsidiary Units	400,000
			D007		LABOUR ADMINISTRATION	2,000,000
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	1,100,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	100,000
				223	Transport And Travel	900,000
					2231 Transport and Travel	900,000
	D1		Education			8,613,484,640
			D101		Pre-Primary And Primary Education	3,958,600,096
				21	Compensation Of Employees	3,023,575,099
				211	Salaries In Cash	2,382,493,810
					2114 Salaries in Cash for Teachers	2,382,493,810
				213	Social Contribution	641,081,289
					2131 Actual Social Contribution	641,081,289
				22	Use Of Goods And Services	43,196,485
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	11,944,759
					2221 Professional and contractual Services	11,944,759
				223	Transport And Travel	7,890,528
					2231 Transport and Travel	7,890,528
				227	Supplies And Services	20,361,198
					2275 Other production materials and supplies	20,361,198
				26	Grants	868,324,012
				267	Grants To Other General Government Units	868,324,012



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	868,324,012
			27	Social Benefits		23,504,500
				273	Employer Social Benefits	23,504,500
					2731 Employer Social Benefits in cash	23,504,500
			D102	Secondary Education		4,461,221,602
			21	Compensation Of Employees		2,136,017,056
				211	Salaries In Cash	1,631,917,032
					2114 Salaries in Cash for Teachers	1,631,917,032
				213	Social Contribution	504,100,024
					2131 Actual Social Contribution	504,100,024
			22	Use Of Goods And Services		304,354,447
				222	Professional, Research Services	39,518,205
					2221 Professional and contractual Services	39,518,205
				227	Supplies And Services	264,836,242
					2271 Health and Hygiene	9,016,700
					2275 Other production materials and supplies	255,819,542
			26	Grants		2,020,850,099
				267	Grants To Other General Government Units	2,020,850,099
					2673 Grants to Subsidiary Units	2,020,850,099
			D103	Tertiary And Non-Formal Education		193,662,942
			21	Compensation Of Employees		139,161,066
				211	Salaries In Cash	114,166,600
					2114 Salaries in Cash for Teachers	114,166,600
				213	Social Contribution	24,994,466
					2131 Actual Social Contribution	24,994,466
			26	Grants		54,501,876
				267	Grants To Other General Government Units	54,501,876
					2673 Grants to Subsidiary Units	54,501,876
	D2	Health				1,946,812,026
		D201	Health Staff Management			1,783,029,845
			21	Compensation Of Employees		1,740,297,017
				211	Salaries In Cash	1,329,586,921
					2115 Salaries in Cash for Health Staffs	1,329,586,921
				213	Social Contribution	410,710,096
					2131 Actual Social Contribution	410,710,096
			22	Use Of Goods And Services		42,732,828
				223	Transport And Travel	42,732,828
					2231 Transport and Travel	42,732,828
		D202	Health Infrastructure, Equipment And Goods			98,000,000
			23	Acquisition Of Fixed Assets		98,000,000
				231	Acquisition Of Tangible Fixed Assets	98,000,000
					2311 Acquisition of Structures, Buildings	98,000,000
		D203	Disease Control			65,782,181
			26	Grants		65,782,181
				267	Grants To Other General Government Units	65,782,181



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	65,782,181
	D3		Youth, Sport And Culture			7,500,000
		D302	Youth Protection And Promotion			7,500,000
			22 Use Of Goods And Services			5,000,000
			221 General Expenses			700,000
				2217 Public Relations and Awareness		700,000
			223 Transport And Travel			4,300,000
				2231 Transport and Travel		4,300,000
			26 Grants			1,000,000
			267 Grants To Other General Government Units			1,000,000
				2673 Grants to Subsidiary Units		1,000,000
			28 Other Expenditures			1,500,000
			285 Miscellaneous Expenses			1,500,000
				2851 Miscellaneous Other Expenditures		1,500,000
	D4		Private Sector Development			3,075,000
		D401	Business Support			3,075,000
			26 Grants			3,075,000
			267 Grants To Other General Government Units			3,075,000
				2673 Grants to Subsidiary Units		3,075,000
	D5		Agriculture			874,149,929
		D501	Sustainable Crop Production			700,211,590
			22 Use Of Goods And Services			669,010,865
			222 Professional, Research Services			180,500,000
				2221 Professional and contractual Services		180,500,000
			223 Transport And Travel			2,000,000
				2231 Transport and Travel		2,000,000
			227 Supplies And Services			486,510,865
				2274 Veterinary and Agricultural Supplies		476,475,865
				2275 Other production materials and supplies		10,035,000
			27 Social Benefits			31,200,725
			272 Social Assistance Benefits			31,200,725
				2721 Social Assistance Benefits - In Cash		31,200,725
		D502	Sustainable Livestock Production			125,851,339
			22 Use Of Goods And Services			23,547,075
			223 Transport And Travel			4,617,427
				2231 Transport and Travel		4,617,427
			227 Supplies And Services			18,929,648
				2271 Health and Hygiene		9,184,736
				2274 Veterinary and Agricultural Supplies		9,744,912
			27 Social Benefits			102,304,264
			272 Social Assistance Benefits			102,304,264
				2722 Social Assistance Benefits - In Kind		102,304,264
		D503	Producer Professionalisation			48,087,000
			22 Use Of Goods And Services			38,215,000
			221 General Expenses			3,300,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	17,520,000
					2221 Professional and contractual Services	17,520,000
				223	Transport And Travel	12,615,000
					2231 Transport and Travel	12,615,000
				229	Other Use Of Goods And Services	4,780,000
					2291 Other Use of Goods& Services	4,780,000
				23	Acquisition Of Fixed Assets	9,872,000
				231	Acquisition Of Tangible Fixed Assets	9,872,000
					2316 Acquisition of Cultivated Assets	9,872,000
	D6				Environment And Natural Resources	31,352,160
		D601			Forestry Resources Management	31,352,160
				22	Use Of Goods And Services	16,352,160
					222 Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
				23	Acquisition Of Fixed Assets	15,000,000
				231	Acquisition Of Tangible Fixed Assets	15,000,000
					2316 Acquisition of Cultivated Assets	15,000,000
	D7				Energy	175,950,073
		D701			Energy Source Diversification	175,950,073
				23	Acquisition Of Fixed Assets	175,950,073
				231	Acquisition Of Tangible Fixed Assets	175,950,073
					2311 Acquisition of Structures, Buildings	175,950,073
	D8				Housing, Urban Development And Land Management	119,113,271
		D802			Housing And Settlement Promotion	119,113,271
				27	Social Benefits	119,113,271
				272	Social Assistance Benefits	119,113,271
					2722 Social Assistance Benefits - In Kind	119,113,271
6600					RUHANGO DISTRICT	13,579,136,709
	01				Administrative And Support Services	1,445,072,002
		0105			Human Resources	1,445,072,002
				21	Compensation Of Employees	1,445,072,002
				211	Salaries In Cash	1,445,072,002
					2113 Salaries in cash for Other Employees	1,445,072,002
	90				Transport	442,516,629
		9001			Development And Maintenance Of Road Transport Infrastructure	442,516,629
				22	Use Of Goods And Services	442,516,629
				224	Maintenance And Repairs And Spare Parts	442,516,629
					2241 Maintenance and Repairs	442,516,629
	95				Water And Sanitation	334,323,506
		9503			Water Infrastructure	334,323,506
				22	Use Of Goods And Services	9,681,835
				222	Professional, Research Services	9,681,835
					2221 Professional and contractual Services	9,681,835
				23	Acquisition Of Fixed Assets	324,641,671



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	324,641,671
				2311	Acquisition of Structures, Buildings	324,641,671
	B1	Social Protection				1,210,680,691
		B101	Support To Genocide Survivors			677,153,192
			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
			27	Social Benefits		607,153,192
				272	Social Assistance Benefits	607,153,192
				2721	Social Assistance Benefits - In Cash	270,051,760
				2722	Social Assistance Benefits - In Kind	337,101,432
		B104	Family Protection And Women Empowerment			61,514,432
			22	Use Of Goods And Services		3,313,631
				221	General Expenses	1,136,000
				2211	Office Supplies and Consumables	656,000
				2214	Communication Costs	480,000
				223	Transport And Travel	2,177,631
				2231	Transport and Travel	2,177,631
			26	Grants		11,781,183
				267	Grants To Other General Government Units	11,781,183
				2673	Grants to Subsidiary Units	11,781,183
			27	Social Benefits		46,419,618
				272	Social Assistance Benefits	46,419,618
				2721	Social Assistance Benefits - In Cash	3,323,370
				2722	Social Assistance Benefits - In Kind	43,096,248
		B105	Vulnerable Groups Support			463,013,067
			22	Use Of Goods And Services		5,769,154
				223	Transport And Travel	5,769,154
				2231	Transport and Travel	5,769,154
			26	Grants		21,590,054
				267	Grants To Other General Government Units	21,590,054
				2673	Grants to Subsidiary Units	21,590,054
			27	Social Benefits		435,653,859
				272	Social Assistance Benefits	435,653,859
				2721	Social Assistance Benefits - In Cash	390,800,918
				2722	Social Assistance Benefits - In Kind	44,852,941
		B106	People With Disability Support			9,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			27	Social Benefits		5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
	D0	Good Governance And Justice				69,428,566
		D001	Good Governance And Decentralisation			60,833,566



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	33,968,727
				223	Transport And Travel	635,394
					2231 Transport and Travel	635,394
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				26	Grants	26,864,839
				267	Grants To Other General Government Units	26,864,839
					2673 Grants to Subsidiary Units	26,864,839
			D002		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
			D007		LABOUR ADMINISTRATION	2,085,000
				22	Use Of Goods And Services	2,085,000
				221	General Expenses	1,005,000
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	585,000
				223	Transport And Travel	1,080,000
					2231 Transport and Travel	1,080,000
D1			Education			7,415,783,863
			D101		Pre-Primary And Primary Education	5,191,695,826
				21	Compensation Of Employees	2,412,118,092
				211	Salaries In Cash	2,412,118,092
					2114 Salaries in Cash for Teachers	2,412,118,092
				22	Use Of Goods And Services	1,631,532,537
				221	General Expenses	18,659,526
					2211 Office Supplies and Consumables	18,659,526
				222	Professional, Research Services	6,991,600
					2221 Professional and contractual Services	6,991,600
				223	Transport And Travel	6,106,412
					2231 Transport and Travel	6,106,412
				227	Supplies And Services	1,599,774,999
					2275 Other production materials and supplies	1,599,774,999
				26	Grants	1,148,045,197
				267	Grants To Other General Government Units	1,148,045,197
					2673 Grants to Subsidiary Units	1,148,045,197
			D102		Secondary Education	2,042,102,650
				21	Compensation Of Employees	1,648,924,016
				211	Salaries In Cash	1,648,924,016
					2114 Salaries in Cash for Teachers	1,648,924,016
				22	Use Of Goods And Services	36,479,855
				221	General Expenses	13,979,855
					2211 Office Supplies and Consumables	13,979,855
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	2,500,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	2,500,000
			26	Grants		344,445,825
				267	Grants To Other General Government Units	344,445,825
				2673	Grants to Subsidiary Units	344,445,825
			27	Social Benefits		12,252,954
				273	Employer Social Benefits	12,252,954
				2731	Employer Social Benefits in cash	12,252,954
			D103	Tertiary And Non-Formal Education		181,985,387
			21	Compensation Of Employees		94,664,223
				211	Salaries In Cash	94,664,223
				2114	Salaries in Cash for Teachers	94,664,223
			26	Grants		87,321,164
				267	Grants To Other General Government Units	87,321,164
				2673	Grants to Subsidiary Units	87,321,164
	D2	Health				2,003,749,142
			D201	Health Staff Management		1,925,947,110
			21	Compensation Of Employees		1,890,189,366
				211	Salaries In Cash	1,890,189,366
				2115	Salaries in Cash for Health Staffs	1,890,189,366
			22	Use Of Goods And Services		35,757,744
				223	Transport And Travel	35,757,744
				2231	Transport and Travel	35,757,744
			D202	Health Infrastructure, Equipment And Goods		7,289,733
			26	Grants		7,289,733
				267	Grants To Other General Government Units	7,289,733
				2673	Grants to Subsidiary Units	7,289,733
			D203	Disease Control		70,512,299
			22	Use Of Goods And Services		34,349,853
				222	Professional, Research Services	31,980,000
				2221	Professional and contractual Services	31,980,000
				223	Transport And Travel	2,369,853
				2231	Transport and Travel	2,369,853
			26	Grants		36,162,446
				267	Grants To Other General Government Units	36,162,446
				2673	Grants to Subsidiary Units	36,162,446
	D3	Youth, Sport And Culture				12,500,000
			D301	Culture Promotion		5,000,000
			23	Acquisition Of Fixed Assets		5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			D302	Youth Protection And Promotion		7,500,000
			22	Use Of Goods And Services		6,429,500
				221	General Expenses	1,629,500
				2214	Communication Costs	276,000
				2217	Public Relations and Awareness	1,353,500



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	4,800,000
				2231	Transport and Travel	4,800,000
			23		Acquisition Of Fixed Assets	70,500
				231	Acquisition Of Tangible Fixed Assets	70,500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70,500
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D4				Private Sector Development	5,850,000
		D401			Business Support	5,850,000
			22		Use Of Goods And Services	4,350,000
				221	General Expenses	4,350,000
				2214	Communication Costs	540,000
				2217	Public Relations and Awareness	3,810,000
			26		Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000
	D5				Agriculture	368,698,954
		D501			Sustainable Crop Production	233,521,914
			22		Use Of Goods And Services	233,521,914
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
			223		Transport And Travel	700,000
				2231	Transport and Travel	700,000
			227		Supplies And Services	230,941,914
				2274	Veterinary and Agricultural Supplies	230,941,914
			229		Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
		D502			Sustainable Livestock Production	93,338,040
			22		Use Of Goods And Services	15,552,326
				227	Supplies And Services	15,552,326
				2274	Veterinary and Agricultural Supplies	15,552,326
			27		Social Benefits	77,785,714
				272	Social Assistance Benefits	77,785,714
				2722	Social Assistance Benefits - In Kind	77,785,714
		D503			Producer Professionalisation	41,839,000
			22		Use Of Goods And Services	33,295,000
				221	General Expenses	2,712,779
				2217	Public Relations and Awareness	2,712,779
			222		Professional, Research Services	19,800,000
				2221	Professional and contractual Services	19,800,000
			223		Transport And Travel	10,782,221
				2231	Transport and Travel	10,782,221
			23		Acquisition Of Fixed Assets	8,544,000
				231	Acquisition Of Tangible Fixed Assets	8,544,000



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2316 Acquisition of Cultivated Assets	8,544,000
	D6				Environment And Natural Resources	43,577,525
		D601			Forestry Resources Management	22,577,525
			22		Use Of Goods And Services	7,745,760
			222		Professional, Research Services	7,745,760
				2221	Professional and contractual Services	7,745,760
			23		Acquisition Of Fixed Assets	14,831,765
			231		Acquisition Of Tangible Fixed Assets	14,831,765
				2316	Acquisition of Cultivated Assets	14,831,765
		D602			Soil Conservation	21,000,000
			22		Use Of Goods And Services	21,000,000
			222		Professional, Research Services	21,000,000
				2221	Professional and contractual Services	21,000,000
	D7				Energy	67,659,790
		D701			Energy Source Diversification	13,395,000
			27		Social Benefits	13,395,000
			272		Social Assistance Benefits	13,395,000
				2722	Social Assistance Benefits - In Kind	13,395,000
		D702			Energy Access	54,264,790
			23		Acquisition Of Fixed Assets	54,264,790
			231		Acquisition Of Tangible Fixed Assets	54,264,790
				2311	Acquisition of Structures, Buildings	54,264,790
	D8				Housing, Urban Development And Land Management	159,296,041
		D802			Housing And Settlement Promotion	127,296,041
			22		Use Of Goods And Services	12,729,604
			222		Professional, Research Services	12,729,604
				2221	Professional and contractual Services	12,729,604
			27		Social Benefits	114,566,437
			272		Social Assistance Benefits	114,566,437
				2722	Social Assistance Benefits - In Kind	114,566,437
		D803			Land Use Planning and Management	32,000,000
			22		Use Of Goods And Services	32,000,000
			227		Supplies And Services	32,000,000
				2273	Security and Social Order	32,000,000
7000	KIGALI CITY					40,598,835,252
	01				Administrative And Support Services	1,429,379
		0103			Planning, Policy Review And Development Partners Coordination	1,429,379
			22		Use Of Goods And Services	1,429,379
			223		Transport And Travel	1,429,379
				2231	Transport and Travel	1,429,379
	90				Transport	12,268,591,277
		9001			Development And Maintenance Of Road Transport Infrastructure	12,268,591,277
			22		Use Of Goods And Services	1,869,943,574
			224		Maintenance And Repairs And Spare Parts	99,999,999
				2241	Maintenance and Repairs	99,999,999



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	1,769,943,575
				2273	Security and Social Order	1,769,943,575
			23		Acquisition Of Fixed Assets	9,778,570,127
				231	Acquisition Of Tangible Fixed Assets	9,778,570,127
				2311	Acquisition of Structures, Buildings	9,778,570,127
			26		Grants	620,077,576
				267	Grants To Other General Government Units	620,077,576
				2672	Grants to Other General Government Units-Capital	620,077,576
	B1		Social Protection			2,154,393,610
		B101	Support To Genocide Survivors			1,194,286,460
			26		Grants	1,194,286,460
				267	Grants To Other General Government Units	1,194,286,460
				2671	Grants to Other General Government Units-Current	1,027,619,794
				2672	Grants to Other General Government Units-Capital	166,666,666
		B104	Family Protection And Women Empowerment			341,059,762
			26		Grants	341,059,762
				267	Grants To Other General Government Units	341,059,762
				2671	Grants to Other General Government Units-Current	245,973,106
				2672	Grants to Other General Government Units-Capital	95,086,656
		B105	Vulnerable Groups Support			581,553,384
			26		Grants	581,553,384
				267	Grants To Other General Government Units	581,553,384
				2671	Grants to Other General Government Units-Current	32,657,325
				2672	Grants to Other General Government Units-Capital	548,896,059
		B106	People With Disability Support			37,494,004
			26		Grants	37,494,004
				267	Grants To Other General Government Units	37,494,004
				2671	Grants to Other General Government Units-Current	37,494,004
	D0		Good Governance And Justice			422,929,095
		D001	Good Governance And Decentralisation			394,279,090
			23		Acquisition Of Fixed Assets	298,570,621
				231	Acquisition Of Tangible Fixed Assets	298,570,621
				2313	Acquisition of Office Equipment, Furniture and Fittings	298,570,621
			26		Grants	95,708,469
				267	Grants To Other General Government Units	95,708,469
				2671	Grants to Other General Government Units-Current	95,708,469
		D002	Human Rights And Judiciary Support			18,150,000
			26		Grants	18,150,000
				267	Grants To Other General Government Units	18,150,000
				2671	Grants to Other General Government Units-Current	18,150,000
		D007	LABOUR ADMINISTRATION			10,500,005
			26		Grants	10,500,005
				267	Grants To Other General Government Units	10,500,005
				2671	Grants to Other General Government Units-Current	10,500,005
	D1		Education			17,431,932,807



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D101	Pre-Primary And Primary Education		13,149,059,195
			21	Compensation Of Employees		6,247,636,428
				211	Salaries In Cash	5,200,746,367
					2114 Salaries in Cash for Teachers	5,200,746,367
				213	Social Contribution	1,046,890,061
					2131 Actual Social Contribution	1,046,890,061
			22	Use Of Goods And Services		30,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
			26	Grants		6,846,422,767
				267	Grants To Other General Government Units	6,846,422,767
					2671 Grants to Other General Government Units-Current	131,948,388
					2672 Grants to Other General Government Units-Capital	4,643,508,799
					2673 Grants to Subsidiary Units	2,070,965,580
			27	Social Benefits		25,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
			D102	Secondary Education		3,974,076,862
			21	Compensation Of Employees		3,241,582,598
				211	Salaries In Cash	2,671,201,160
					2114 Salaries in Cash for Teachers	2,671,201,160
				213	Social Contribution	570,381,438
					2131 Actual Social Contribution	570,381,438
			26	Grants		732,494,264
				267	Grants To Other General Government Units	732,494,264
					2671 Grants to Other General Government Units-Current	119,284,913
					2673 Grants to Subsidiary Units	613,209,351
			D103	Tertiary And Non-Formal Education		308,796,750
			21	Compensation Of Employees		188,004,590
				211	Salaries In Cash	112,299,523
					2114 Salaries in Cash for Teachers	112,299,523
				213	Social Contribution	75,705,067
					2131 Actual Social Contribution	75,705,067
			26	Grants		120,792,160
				267	Grants To Other General Government Units	120,792,160
					2671 Grants to Other General Government Units-Current	81,073,777
					2673 Grants to Subsidiary Units	39,718,383
	D2	Health				5,235,331,963
		D201	Health Staff Management			5,026,216,929
			21	Compensation Of Employees		4,954,995,549
				211	Salaries In Cash	4,135,207,718
					2115 Salaries in Cash for Health Staffs	4,135,207,718
				213	Social Contribution	819,787,831
					2131 Actual Social Contribution	819,787,831
			22	Use Of Goods And Services		71,221,380



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	71,221,380
					2231 Transport and Travel	71,221,380
		D202	Health Infrastructure, Equipment And Goods			68,421,461
			26	Grants		68,421,461
				267	Grants To Other General Government Units	68,421,461
				2673	Grants to Subsidiary Units	68,421,461
		D203	Disease Control			140,693,573
			26	Grants		140,693,573
				267	Grants To Other General Government Units	140,693,573
				2671	Grants to Other General Government Units-Current	140,693,573
	D3	Youth, Sport And Culture				33,000,000
		D301	Culture Promotion			15,000,000
			26	Grants		15,000,000
				267	Grants To Other General Government Units	15,000,000
				2671	Grants to Other General Government Units-Current	15,000,000
		D302	Youth Protection And Promotion			18,000,000
			26	Grants		18,000,000
				267	Grants To Other General Government Units	18,000,000
				2671	Grants to Other General Government Units-Current	18,000,000
	D4	Private Sector Development				9,675,000
		D401	Business Support			9,675,000
			26	Grants		9,675,000
				267	Grants To Other General Government Units	9,675,000
				2671	Grants to Other General Government Units-Current	9,675,000
	D5	Agriculture				389,978,012
		D501	Sustainable Crop Production			331,907,206
			26	Grants		331,907,206
				267	Grants To Other General Government Units	331,907,206
				2672	Grants to Other General Government Units-Capital	331,907,206
		D502	Sustainable Livestock Production			58,070,806
			26	Grants		58,070,806
				267	Grants To Other General Government Units	58,070,806
				2671	Grants to Other General Government Units-Current	12,178,571
				2672	Grants to Other General Government Units-Capital	45,892,235
	D6	Environment And Natural Resources				45,970,524
		D601	Forestry Resources Management			45,970,524
			26	Grants		45,970,524
				267	Grants To Other General Government Units	45,970,524
				2672	Grants to Other General Government Units-Capital	45,970,524
	D8	Housing, Urban Development And Land Management				2,605,603,585
		D802	Housing And Settlement Promotion			2,605,603,585
			22	Use Of Goods And Services		1,310,295,110
				227	Supplies And Services	1,310,295,110
				2273	Security and Social Order	1,310,295,110
			27	Social Benefits		1,295,308,475



ANNEX II-1: 2020/2021- DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	1,295,308,475
					2722 Social Assistance Benefits - In Kind	1,295,308,475
						3,245,708,206,238


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
01 PRESIREP			66,954,166,454	20,029,850,958	10,773,863,563	97,757,880,975
	01	ADMINISTRATIVE AND SUPPORT SERVICES	31,699,808,538	4,000,000,000	579,536,152	36,279,344,690
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	31,699,808,538	4,000,000,000	579,536,152	36,279,344,690
	02	PRESIDENTIAL COORDINATION AND MONITORING	5,430,442,150	0	0	5,430,442,150
		0201 STRATEGIC POLICY ADVISORY SERVICES	8,632,145	0	0	8,632,145
		0202 EVENT COORDINATION	1,991,810,005	0	0	1,991,810,005
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	3,430,000,000	0	0	3,430,000,000
	04	UNITY AND RECONCILIATION MONITORING	13,600,000	0	171,057,000	184,657,000
		0401 UNITY AND RECONCILIATION MONITORING	13,600,000	0	171,057,000	184,657,000
	05	NISS OPERATIONS AND SERVICES	19,499,527,654	4,595,724,298	0	24,095,251,952
		0501 INTER-AGENCY COORDINATION	19,499,527,654	1,400,000,000	0	20,899,527,654
		0502 INTELLIGENCE TECHNICAL SERVICES	0	3,195,724,298	0	3,195,724,298
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	91,353,797	0	531,878,170	623,231,967
		0601 AWARENESS CAMPAIGNS AND OUTREACH	23,706,797	0	347,150,100	370,856,897
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	54,519,000	0	98,790,180	153,309,180
		0603 GOOD GOVERNANCE AND INTEGRITY	13,128,000	0	85,937,890	99,065,890
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	8,137,399,567	7,812,000,000	700,000,000	16,649,399,567
		0702 EXPORT AND BUSINESS DEVELOPMENT	0	200,000,000	0	200,000,000
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7,847,399,567	7,412,000,000	700,000,000	15,959,399,567
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	290,000,000	0	0	290,000,000
		0706 SPECIAL ECONOMIC ZONES	0	200,000,000	0	200,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	0	200,000,000	100,000,000	300,000,000
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	200,000,000	100,000,000	300,000,000
	09	CONFLICT PREVENTION AND MANAGEMENT	114,717,464	100,000,000	0	214,717,464
		0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	45,420,907	100,000,000	0	145,420,907
		0902 STAKEHOLDER COORDINATION	69,296,557	0	0	69,296,557
19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	504,075,000	0	0	504,075,000	
	1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	312,750,000	0	0	312,750,000	
	1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	191,325,000	0	0	191,325,000	
A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	1,137,956,109	1,958,400,000	0	3,096,356,109	



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		A901 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	1,444,551,764	0	1,444,551,764
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,137,956,109	513,848,236	0	1,651,804,345
	E2	GOVERNMENT ADVISORY SERVICES	12,228,744	0	0	12,228,744
		E201 GOVERNMENT ADVISORY SERVICES	12,228,744	0	0	12,228,744
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	115,816,302	1,150,000,000	7,500,000,723	8,765,817,025
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	115,816,302	1,150,000,000	7,500,000,723	8,765,817,025
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	0	213,726,660	0	213,726,660
		E802 EMPLOYMENT PROMOTION SERVICES	0	213,726,660	0	213,726,660
	E9	GOVERNANCE AND SERVICE DELIVERY	197,241,129	0	1,110,891,518	1,308,132,647
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	1,300,000	0	0	1,300,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	18,550,000	0	0	18,550,000
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	61,324,772	0	725,310,306	786,635,078
		E905 MEDIA SECTOR DEVELOPMENT	7,950,000	0	175,649,682	183,599,682
		E906 GOVERNANCE RESEARCH	108,116,357	0	209,931,530	318,047,887
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	80,500,000	80,500,000
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	80,500,000	80,500,000
	02	SENATE	3,472,765,266	0	1,000,963,806	4,473,729,072
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,313,855,966	0	589,335,985	3,903,191,951
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,313,855,966	0	589,335,985	3,903,191,951
	10	LEGISLATION AND OVERSIGHT	158,909,300	0	411,627,821	570,537,121
		1001 ECONOMIC DEVELOPMENT AND FINANCE	33,615,100	0	411,627,821	445,242,921
		1002 POLITICAL AND GOOD GOVERNANCE	41,415,100	0	0	41,415,100
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	38,415,100	0	0	38,415,100
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	45,464,000	0	0	45,464,000
	03	CHAMBER OF DEPUTIES	12,387,029,380	0	2,007,754,338	14,394,783,718
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,745,554,408	0	0	9,745,554,408
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,745,554,408	0	0	9,745,554,408
	12	PARLIAMENTARY DIPLOMACY	106,261,426	0	0	106,261,426
		1201 INTER-PARLIAMENTARY RELATIONS	86,246,426	0	0	86,246,426
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	20,015,000	0	0	20,015,000


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	13	GOVERNMENT OVERSIGHT	2,060,301,443	0	0	2,060,301,443
		1301 GOVERNMENT OVERSIGHT	2,060,301,443	0	0	2,060,301,443
	14	LEGISLATIVE DRAFTING AND VOTING	21,229,920	0	0	21,229,920
		1401 RESEARCH AND BILL DRAFTING	13,298,291	0	0	13,298,291
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	7,931,629	0	0	7,931,629
	15	STATE FINANCE AND PROPERTY AUDIT	271,649,011	0	1,958,901,275	2,230,550,286
		1501 STATE FINANCE AND PROPERTY AUDIT	271,649,011	0	1,958,901,275	2,230,550,286
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	62,663,928	0	0	62,663,928
		1601 RECRUITMENT OVERSIGHT	25,066,414	0	0	25,066,414
		1602 DISCIPLINARY PROCEEDINGS	35,273,514	0	0	35,273,514
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	2,324,000	0	0	2,324,000
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	119,369,244	0	48,853,063	168,222,307
		1701 HUMAN RIGHTS PROMOTION	46,390,078	0	48,853,063	95,243,141
		1702 HUMAN RIGHTS PROTECTION	72,979,166	0	0	72,979,166
04 PRIMATURE			4,914,541,382	850,000,000	10,604,033,096	16,368,574,478
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,068,304,138	0	21,716,080	4,090,020,218
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,068,304,138	0	21,716,080	4,090,020,218
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	834,500,000	0	0	834,500,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	705,500,000	0	0	705,500,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	129,000,000	0	0	129,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	0	850,000,000	10,264,491,956	11,114,491,956
		A701 WATER RESOURCE MONITORING	0	46,750,000	6,023,629,846	6,070,379,846
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	803,250,000	4,240,862,110	5,044,112,110
	C8	GENDER MONITORING	11,737,244	0	317,825,060	329,562,304
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	7,486,364	0	280,174,613	287,660,977
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	4,250,880	0	37,650,447	41,901,327
05 SUPREME COURT			12,676,566,704	1,000,000,000	2,006,000,000	15,682,566,704
	01	ADMINISTRATIVE AND SUPPORT SERVICES	12,578,876,818	0	0	12,578,876,818
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,578,876,818	0	0	12,578,876,818
	20	CASE MANAGEMENT	97,689,886	1,000,000,000	2,006,000,000	3,103,689,886



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		2001 ORDINARY COURTS	62,985,575	1,000,000,000	2,006,000,000	3,068,985,575
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	10,452,500	0	0	10,452,500
		2004 HIGH COUNCIL OF THE JUDICIARY	24,251,811	0	0	24,251,811
06 MINADEF			150,383,857,795	7,700,658,059	0	158,084,515,854
	01	ADMINISTRATIVE AND SUPPORT SERVICES	144,141,192,147	3,515,523,138	0	147,656,715,285
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	144,141,192,147	3,515,523,138	0	147,656,715,285
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	5,329,737,698	0	0	5,329,737,698
		2101 INSTITUTIONAL CAPACITY	4,329,737,698	0	0	4,329,737,698
		2102 PERSONNEL WELFARE	1,000,000,000	0	0	1,000,000,000
	23	CIVIL AND MILITARY COOPERATION	912,927,950	4,185,134,921	0	5,098,062,871
		2301 CIVIL AND MILITARY COOPERATION	912,927,950	4,185,134,921	0	5,098,062,871
08 MINAFFET			45,887,924,358	1,000,000,000	0	46,887,924,358
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,515,508,716	1,000,000,000	0	10,515,508,716
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,515,508,716	1,000,000,000	0	10,515,508,716
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	1,677,895,709	0	0	1,677,895,709
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	605,968,192	0	0	605,968,192
		3303 DIASPORA COORDINATION	1,071,927,517	0	0	1,071,927,517
	34	FOREIGN DIPLOMATIC MISSIONS	33,018,872,303	0	0	33,018,872,303
		3401 EMBASSY MANAGEMENT AND SUPPORT	26,954,460,006	0	0	26,954,460,006
		3402 DIPLOMATIC RELATIONS AND COOPERATION	6,064,412,297	0	0	6,064,412,297
	35	GOVERNMENT COMMUNICATION SERVICES	1,675,647,630	0	0	1,675,647,630
		3501 GOVERNMENT COMMUNICATION SERVICES	1,675,647,630	0	0	1,675,647,630
09 MINAGRI			7,009,608,955	60,724,972,997	29,309,124,504	97,043,706,456
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,629,927,907	0	0	6,629,927,907
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,629,927,907	0	0	6,629,927,907
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	379,681,048	552,000,000	1,300,000,000	2,231,681,048
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCING AND INFORMATION SYSTEMS	37,500,000	552,000,000	1,300,000,000	1,889,500,000
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	34,475,000	0	0	34,475,000
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	307,706,048	0	0	307,706,048
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	0	7,123,269,877	0	7,123,269,877



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	2,745,964,113	0	2,745,964,113
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	3,780,544,535	0	3,780,544,535
		EF03 EXPORT DIVERSIFICATION	0	596,761,229	0	596,761,229
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	49,366,660,730	26,161,134,768	75,527,795,498
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	39,622,615,434	10,277,934,870	49,900,550,304
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	9,554,315,319	7,580,010,443	17,134,325,762
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	189,729,977	8,303,189,455	8,492,919,432
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	3,683,042,390	1,847,989,736	5,531,032,126
		EH01 RESEARCH AND INNOVATION	0	1,863,504,000	1,847,989,736	3,711,493,736
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	1,819,538,390	0	1,819,538,390
10 MINICOM			6,016,421,178	12,367,023,277	12,307,580,845	30,691,025,300
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,662,323,974	235,410,877	0	5,897,734,851
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,662,323,974	235,410,877	0	5,897,734,851
	40	TRADE DEVELOPMENT AND PROMOTION	35,391,073	7,300,000,000	11,835,095,448	19,170,486,521
		4001 DOMESTIC TRADE PROMOTION	35,391,073	7,300,000,000	0	7,335,391,073
		4002 EXTERNAL TRADE PROMOTION	0	0	11,835,095,448	11,835,095,448
	41	INDUSTRY DEVELOPMENT AND PROMOTION	8,000,000	3,245,000,000	0	3,253,000,000
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	6,000,000	55,000,000	0	61,000,000
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	2,000,000	190,000,000	0	192,000,000
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	3,000,000,000	0	3,000,000,000
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	21,641,993	93,092,400	0	114,734,393
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	4,065,000	0	0	4,065,000
		4202 STANDARDS RESEARCH AND DISSEMINATION	5,698,493	0	0	5,698,493
		4203 PRODUCT AND SYSTEM CERTIFICATION	11,878,500	93,092,400	0	104,970,900
	43	QUALITY AND SAFETY TESTING	1,000,000	178,020,000	0	179,020,000
		4301 BIO-TECHNOLOGY TESTING PROMOTION	1,000,000	88,000,000	0	89,000,000
		4302 CHEMICAL TESTING PROMOTION	0	20,000,000	0	20,000,000
		4303 MATERIALS TESTING PROMOTION	0	70,020,000	0	70,020,000
	44	METROLOGY SERVICE PROMOTION	5,077,633	81,000,000	0	86,077,633
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	1,000,000	0	0	1,000,000


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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		4402 LEGAL METROLOGY SERVICES PROMOTION	4,077,633	0	0	4,077,633
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	0	81,000,000	0	81,000,000
	45	COOPERATIVES PROMOTION	65,860,000	0	0	65,860,000
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	56,260,000	0	0	56,260,000
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	9,600,000	0	0	9,600,000
	46	COOPERATIVES REGULATION	38,800,000	0	0	38,800,000
		4601 INSPECTION AND AUDIT	32,900,000	0	0	32,900,000
		4602 COOPERATIVES ACCREDITATION	5,900,000	0	0	5,900,000
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	11,000,000	650,805,000	0	661,805,000
		E301 SMES COMPETITIVENESS PROMOTION	8,000,000	0	0	8,000,000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	3,000,000	650,805,000	0	653,805,000
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	243,415,000	171,302,650	414,717,650
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	114,750,000	0	114,750,000
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	128,665,000	171,302,650	299,967,650
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	340,280,000	301,182,747	641,462,747
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	340,280,000	301,182,747	641,462,747
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	152,326,505	0	0	152,326,505
		F201 REGISTRATION AND LICENSING	5,000,000	0	0	5,000,000
		F202 STANDARDS AND REGULATIONS INSPECTION	147,326,505	0	0	147,326,505
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	15,000,000	0	0	15,000,000
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	11,000,000	0	0	11,000,000
		F302 AWARENESS ON CONSUMER RIGHTS, LAWS AND REGULATIONS	4,000,000	0	0	4,000,000
12	MINECOFIN		942,862,740,081	132,597,502,716	19,337,262,789	1,094,797,505,586
	01	ADMINISTRATIVE AND SUPPORT SERVICES	58,987,143,656	1,188,902,705	1,039,980,084	61,216,026,445
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	58,987,143,656	1,188,902,705	1,039,980,084	61,216,026,445
	49	RESOURCE MOBILISATION	27,254,220,844	0	2,692,552,250	29,946,773,094
		4901 MOBILIZATION OF INTERNAL RESOURCES	27,211,220,844	0	1,326,480,000	28,537,700,844
		4902 MOBILISATION OF EXTERNAL RESOURCES	43,000,000	0	1,366,072,250	1,409,072,250
	50	ECONOMIC PLANNING	4,700,018,833	130,408,600,011	0	135,108,618,844
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	323,156,237	0	0	323,156,237


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		5002 POLICY ANALYSIS AND RESEARCH	12,566,667	0	0	12,566,667
		5003 MACRO-ECONOMIC POLICY	181,995,406	0	0	181,995,406
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,170,038,523	0	0	4,170,038,523
		5005 PUBLIC INVESTMENT	12,262,000	130,408,600,011	0	130,420,862,011
	51	PUBLIC FINANCE MANAGEMENT	848,408,797,974	1,000,000,000	12,286,701,066	861,695,499,040
		5101 NATIONAL BUDGET MANAGEMENT	88,837,853,138	1,000,000,000	9,620,565,472	99,458,418,610
		5102 TREASURY MANAGEMENT	409,233,630,843	0	0	409,233,630,843
		5103 PUBLIC ACCOUNTS MANAGEMENT	1,281,745,000	0	786,668,334	2,068,413,334
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	147,520,000	0	0	147,520,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	11,345,622,183	0	171,833,672	11,517,455,855
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	100,000,000	0	1,707,633,588	1,807,633,588
		5107 PUBLIC DEBT MANAGEMENT	337,462,426,810	0	0	337,462,426,810
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	2,493,102,183	0	3,318,029,389	5,811,131,572
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	914,220,396	0	356,537,270	1,270,757,666
		5202 STATISTICAL METHODOLOGY AND RESEARCH	10	0	837,687,879	837,687,889
		5203 ECONOMIC STATISTICS	1,112,245,126	0	411,172,350	1,523,417,476
		5204 POPULATION AND HOUSEHOLD CENSUS	466,636,651	0	1,712,631,890	2,179,268,541
	54	PUBLIC PROCUREMENT MANAGEMENT	65,713,789	0	0	65,713,789
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	30,000,000	0	0	30,000,000
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	20,713,789	0	0	20,713,789
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	15,000,000	0	0	15,000,000
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	953,742,802	0	0	953,742,802
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	878,406,509	0	0	878,406,509
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	1,500,000	0	0	1,500,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	73,836,293	0	0	73,836,293
	13	MINIJUST	105,354,443,258	8,166,064,795	2,179,063,641	115,699,571,694
	01	ADMINISTRATIVE AND SUPPORT SERVICES	82,136,641,984	0	0	82,136,641,984
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	82,136,641,984	0	0	82,136,641,984
	25	CRIME INVESTIGATION SERVICES	400,000,000	0	0	400,000,000
		2501 CRIME INVESTIGATIONS AND DETECTION	400,000,000	0	0	400,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	26	GENERAL POLICE OPERATIONS	4,466,788,710	4,931,460,087	0	9,398,248,797
		2601 PUBLIC ORDER AND SECURITY	3,868,827,674	4,931,460,087	0	8,800,287,761
		2602 POLICE STATION ARREST MANAGEMENT	597,961,036	0	0	597,961,036
	27	SPECIALISED POLICE SERVICES	1,065,028,797	193,740,647	90,000,000	1,348,769,444
		2701 AIRWING	461,980,738	0	0	461,980,738
		2703 MARINE SERVICES	503,061,900	0	0	503,061,900
		2704 FIRE AND RESCUE	28,084,823	177,533,287	0	205,618,110
		2705 CANINE BRIGADE	71,901,336	0	0	71,901,336
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	16,207,360	90,000,000	106,207,360
	28	POLICE TRAINING SCHOOLS	1,206,974,799	0	0	1,206,974,799
		2802 PTS GISHALI	1,206,974,799	0	0	1,206,974,799
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	9,974,037,788	977,590,118	1,085,071,273	12,036,699,179
		2901 CIVIC EDUCATION	5,000,000	0	0	5,000,000
		2902 VOCATIONAL TRAINING	32,800,000	0	1,085,071,273	1,117,871,273
		2903 INMATES AND TIGISTES SOCIAL WELFARE	9,936,237,788	37,590,118	0	9,973,827,906
		2904 DETENTION FACILITIES DEVELOPMENT	0	940,000,000	0	940,000,000
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,159,420,800	0	0	1,159,420,800
		3001 PRISONS MANAGEMENT	1,153,220,800	0	0	1,153,220,800
		3002 TIG CAMPS MANAGEMENT	6,200,000	0	0	6,200,000
	31	PRISONS AND TIG PRODUCTION	291,288,400	0	0	291,288,400
		3101 PRISONS INCOME GENERATION	219,888,400	0	0	219,888,400
		3102 TIG CAMPS INCOME GENERATION	71,400,000	0	0	71,400,000
	32	RCS TRAINING AND CAPACITY BUILDING	110,092,720	0	0	110,092,720
		3201 RCS TRAINING SCHOOL	110,092,720	0	0	110,092,720
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	640,402,915	400,000,000	1,003,992,368	2,044,395,283
		5801 COMMUNITY PROGRAMMES	104,293,738	400,000,000	87,938,280	592,232,018
		5802 HUMAN RIGHTS SERVICES	90,450,000	0	0	90,450,000
		5803 LEGAL AID SERVICES	241,267,000	0	0	241,267,000
		5805 MEDIATION (ABUNZI) COMMITTEES	204,392,177	0	916,054,088	1,120,446,265
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	946,141,756	0	0	946,141,756


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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		5902 LEGAL ADVISORY SERVICES	3,200,000	0	0	3,200,000
		5903 CIVIL LITIGATION	942,941,756	0	0	942,941,756
	61	LEGAL REFORM	860,679,845	381,000,000	0	1,241,679,845
		6101 LEGAL REFORM	860,679,845	381,000,000	0	1,241,679,845
	75	FIGHT AGAINST GENOCIDE	69,579,851	222,240,781	0	291,820,632
		7501 GENOCIDE COMMEMORATION AND AWARENESS	68,579,851	222,240,781	0	290,820,632
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	1,000,000	0	0	1,000,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	14,000,000	260,033,162	0	274,033,162
		7601 GENOCIDE RESEARCH	14,000,000	0	0	14,000,000
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	260,033,162	0	260,033,162
	ET	FORENSIC LABORATORY SERVICES	699,784,253	0	0	699,784,253
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	699,784,253	0	0	699,784,253
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,163,580,640	0	0	1,163,580,640
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,163,580,640	0	0	1,163,580,640
	EV	INSPECTION, COMPLIANCE AND RESEARCH	150,000,000	0	0	150,000,000
		EV01 INSPECTION AND COMPLIANCE SERVICES	100,000,000	0	0	100,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	50,000,000	0	0	50,000,000
	EZ	POLICE PROFESSIONALISM AND CAPACITY DEVELOPMENT	0	800,000,000	0	800,000,000
		EZ01 TRAINING INFRASTRUCTURE DEVELOPMENT	0	800,000,000	0	800,000,000
	14	MINEDUC	81,896,319,324	37,832,796,099	129,166,623,796	248,895,739,219
	01	ADMINISTRATIVE AND SUPPORT SERVICES	17,865,253,130	0	1,449,933,886	19,315,187,016
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	17,865,253,130	0	1,449,933,886	19,315,187,016
	62	EDUCATION SECTOR PLANNING AND COORDINATION	141,176,549	0	0	141,176,549
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	124,819,549	0	0	124,819,549
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	16,357,000	0	0	16,357,000
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	107,000,000	1,621,300,000	0	1,728,300,000
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	0	1,621,300,000	0	1,621,300,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	107,000,000	0	0	107,000,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	353,671,950	0	0	353,671,950
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	298,221,950	0	0	298,221,950


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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
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		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	55,450,000	0	0	55,450,000
	65	HIGHER EDUCATION	0	595,000,000	12,630,045,164	13,225,045,164
		6502 ACADEMIC SERVICES MANAGEMENT	0	595,000,000	12,630,045,164	13,225,045,164
	66	TECHNICAL AND VOCATIONAL EDUCATION	2,049,648,774	6,289,410,032	2,346,203,235	10,685,262,041
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	1,677,873,810	700,000,000	0	2,377,873,810
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	5,589,410,032	2,346,203,235	7,935,613,267
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	369,274,964	0	0	369,274,964
		6609 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2,500,000	0	0	2,500,000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	178,817,934	3,006,888,412	1,671,755,525	4,857,461,871
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	37,193,203	781,736,920	818,930,123
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	178,817,734	2,947,061,103	890,018,605	4,015,897,442
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	200	0	0	200
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	0	22,634,106	0	22,634,106
	68	TEACHER DEVELOPMENT AND MANAGEMENT	190,218,064	0	787,688,841	977,906,905
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	135,814,498	0	308,506,240	444,320,738
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	54,403,566	0	444,532,169	498,935,735
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	34,650,432	34,650,432
	69	EDUCATION QUALITY AND STANDARDS	0	17,993,007,552	105,668,536,473	123,661,544,025
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	13,090,210,584	91,843,106,625	104,933,317,209
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	0	4,902,796,968	13,825,429,848	18,728,226,816
	70	ICT INTEGRATION IN EDUCATION	413,345,375	327,190,103	4,612,460,672	5,352,996,150
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	327,190,103	1,806,124,800	2,133,314,903
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	413,345,375	0	2,600,000,000	3,013,345,375
		7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION	0	0	206,335,872	206,335,872
	71	EXAMINATIONS AND ACCREDITATION	6,606,648,576	0	0	6,606,648,576
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	6,206,182,881	0	0	6,206,182,881
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	400,465,695	0	0	400,465,695
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,163,148,259	0	0	53,163,148,259
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,163,148,259	0	0	53,163,148,259
	ER	TVET STANDARDS AND QUALITY ASSURANCE	128,500,000	0	0	128,500,000



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		ER01 TVET STANDARDS AND ACCREDITATION	76,500,000	0	0	76,500,000
		ER02 TVET QUALITY ASSURANCE	52,000,000	0	0	52,000,000
	ES	ICT IN EDUCATION	698,890,713	8,000,000,000	0	8,698,890,713
		ES01 ICT IN EDUCATION	698,890,713	8,000,000,000	0	8,698,890,713
15 MINISPORTS			4,074,259,765	0	0	4,074,259,765
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,692,825,762	0	0	1,692,825,762
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,692,825,762	0	0	1,692,825,762
	73	SPORT POLICY DEVELOPMENT	2,381,434,003	0	0	2,381,434,003
		7301 SPORTS DEVELOPMENT	2,271,434,003	0	0	2,271,434,003
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	110,000,000	0	0	110,000,000
16 MINISANTE			58,582,731,469	86,076,776,591	58,132,471,326	202,791,979,386
	01	ADMINISTRATIVE AND SUPPORT SERVICES	19,335,784,784	23,729,001,303	23,366,163,711	66,430,949,798
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	19,335,784,784	23,729,001,303	23,366,163,711	66,430,949,798
	81	HEALTH HUMAN RESOURCES	6,403,098,992	16,219,720	0	6,419,318,712
		8101 HEALTH PROFESSIONAL DEVELOPMENT	6,403,098,992	16,219,720	0	6,419,318,712
	85	SPECIALISED HEALTH SERVICES	1,245,441,530	153,057,436	0	1,398,498,966
		8501 SPECIALISED SERVICE DELIVERY	1,245,441,530	153,057,436	0	1,398,498,966
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	2,135,512,105	5,233,375,612	3,800,641,680	11,169,529,397
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	235,820,777	2,109,436,750	1,059,400,782	3,404,658,309
		EI02 VACCINE PREVENTABLE DISEASES	1,688,691,328	0	485,590,164	2,174,281,492
		EI03 NUTRITION	211,000,000	0	1,838,669,278	2,049,669,278
		EI04 COMMUNITY HEALTH	0	50,000,000	183,518,976	233,518,976
		EI06 FAMILY PLANNING	0	3,073,938,862	233,462,480	3,307,401,342
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	3,129,931,446	5,998,672,509	4,822,000,799	13,950,604,754
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	2,412,404,788	2,964,683,146	5,377,087,934
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	20,170,805	351,290,077	280,970,991	652,431,873
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,003,842,214	3,234,977,644	405,794,289	6,644,614,147
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	105,918,427	0	1,170,552,373	1,276,470,800
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	158,479,430	0	261,643,400	420,122,830
		EK01 MENTAL HEALTH	101,163,566	0	0	101,163,566



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EL02 NON COMMUNICABLE DISEASES	57,315,864	0	261,643,400	318,959,264
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	24,093,879,616	3,645,716,713	21,168,312,523	48,907,908,852
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	0	0	3,215,274,062	3,215,274,062
		EL02 PLANNING, MONITORING AND EVALUATION	78,663,700	121,817,288	16,471,205,581	16,671,686,569
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	2,117,500	0	0	2,117,500
		EL04 HEALTH FINANCING	24,013,098,416	3,523,899,425	1,481,832,880	29,018,830,721
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	1,967,147,818	47,300,733,297	4,713,709,213	53,981,590,328
		EM01 HEALTH PROMOTION AND COMMUNICATION	39,201,776	0	364,833,488	404,035,264
		EM02 BLOOD TRANSFUSION	654,418,412	20,288,318	0	674,706,730
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	77,550,000	187,752,211	886,975,458	1,152,277,669
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	0	38,267,297,899	0	38,267,297,899
		EM05 HEALTH RESEARCH	8,449,600	0	0	8,449,600
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	15,821,921	8,825,394,869	3,166,436,304	12,007,653,094
		EM07 HEALTH SERVICE REGULATION	491,552,561	0	295,463,963	787,016,524
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	431,140,890	0	0	431,140,890
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	249,012,658	0	0	249,012,658
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	113,455,748	0	0	113,455,748
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	26,020,000	0	0	26,020,000
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	87,435,748	0	0	87,435,748
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			6,408,704,486	350,000,000	0	6,758,704,486
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,703,404,486	0	0	5,703,404,486
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,703,404,486	0	0	5,703,404,486
	88	STRATEGY, POLICY AND REGULATORY SERVICES	187,300,000	0	0	187,300,000
		8804 VICTIMS AND WITNESSES PROTECTION	28,600,000	0	0	28,600,000
		8806 PROSECUTION INSPECTION AND RESEARCH	8,700,000	0	0	8,700,000
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	150,000,000	0	0	150,000,000
	89	PROSECUTORIAL SERVICES	518,000,000	350,000,000	0	868,000,000
		8901 OFFENCE PROSECUTION	0	350,000,000	0	350,000,000
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	500,000,000	0	0	500,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	5,000,000	0	0	5,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	10,750,000	0	0	10,750,000
		8908 DRUG OFFENCE PROSECUTION	250,000	0	0	250,000
18	MININFRA		80,704,933,701	128,763,844,297	211,797,309,528	421,266,087,526
	01	ADMINISTRATIVE AND SUPPORT SERVICES	31,635,951,672	0	0	31,635,951,672
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	31,635,951,672	0	0	31,635,951,672
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1,323,322,364	0	395,503,053	1,718,825,417
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,246,322,364	0	0	1,246,322,364
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	11,000,000	0	0	11,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	12,000,000	0	114,831,253	126,831,253
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	54,000,000	0	280,671,800	334,671,800
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	47,745,659,665	0	0	47,745,659,665
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15,600,000,000	0	0	15,600,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	32,145,659,665	0	0	32,145,659,665
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	42,698,923,990	122,331,892,202	165,030,816,192
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	40,267,073,260	105,401,117,202	145,668,190,462
		9302 AIR INFRASTRUCTURE	0	2,362,294,380	0	2,362,294,380
		9303 WATERWAYS INFRASTRUCTURE	0	0	16,930,775,000	16,930,775,000
		9304 RAILWAY INFRASTRUCTURE	0	69,556,350	0	69,556,350
	94	FUEL AND ENERGY	0	46,008,114,208	57,661,002,006	103,669,116,214
		9401 ELECTRICITY GENERATION	0	3,060,788,873	2,668,888,546	5,729,677,419
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	30,030,606,066	54,992,113,460	85,022,719,526
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	12,916,719,269	0	12,916,719,269
	95	WATER AND SANITATION	0	11,050,479,290	31,408,912,267	42,459,391,557
		9501 DRINKING WATER ACCESS	0	9,164,761,283	24,033,928,034	33,198,689,317
		9502 SANITATION ACCESS	0	1,885,718,007	7,374,984,233	9,260,702,240
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	0	29,006,326,809	0	29,006,326,809
		9601 URBAN PLANNING AND DEVELOPMENT	0	3,710,000,000	0	3,710,000,000
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	535,500,000	0	535,500,000
		9603 GOVERNMENT ASSET MANAGEMENT	0	10,765,000,000	0	10,765,000,000


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	13,995,826,809	0	13,995,826,809
20	MIFOTRA		1,545,458,146	400,000,001	0	1,945,458,147
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,387,548,146	0	0	1,387,548,146
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,387,548,146	0	0	1,387,548,146
	A0	ORGANISATIONAL DEVELOPMENT	87,980,000	100,000,000	0	187,980,000
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	13,660,000	0	0	13,660,000
		A002 ORGANISATIONAL EFFICIENCY	74,320,000	0	0	74,320,000
		A003 HUMAN RESOURCE DEVELOPMENT	0	100,000,000	0	100,000,000
	A1	PUBLIC SERVICE MANAGEMENT	800,000	300,000,001	0	300,800,001
		A101 RECRUITMENT AND CAREER MANAGEMENT	800,000	300,000,001	0	300,800,001
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	69,130,000	0	0	69,130,000
		A201 EMPLOYMENT PROMOTION	33,930,000	0	0	33,930,000
		A202 LABOUR ADMINISTRATION	35,200,000	0	0	35,200,000
23	MINALOC		39,048,458,019	4,633,564,752	68,688,234,248	112,370,257,019
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,683,065,527	210,613,625	1,324,878,390	13,218,557,542
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,683,065,527	210,613,625	1,324,878,390	13,218,557,542
	B1	SOCIAL PROTECTION	18,231,091,074	94,942,564	32,461,277,827	50,787,311,465
		B101 SUPPORT TO GENOCIDE SURVIVORS	18,231,091,074	0	0	18,231,091,074
		B103 SOCIAL PROTECTION	0	94,942,564	32,461,277,827	32,556,220,391
	B2	POLICY DEVELOPMENT AND COORDINATION	530,090,273	65,869,223	2,207,898,117	2,803,857,612
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	431,361,949	0	601,535,997	1,032,897,946
		B202 SOCIAL PROTECTION	27,831,024	65,869,223	1,606,362,120	1,700,062,367
		B203 COMMUNITY AND LOCAL DEVELOPMENT	14,930,000	0	0	14,930,000
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	26,400,000	0	0	26,400,000
		B207 LOCAL GOVERNMENT INSPECTION	29,567,300	0	0	29,567,300
	B3	ELECTION PREPARATION AND MANAGEMENT	2,153,783,831	0	0	2,153,783,831
		B301 ELECTION PREPARATION AND MANAGEMENT	1,787,379,375	0	0	1,787,379,375
		B302 CIVIC EDUCATION ON ELECTIONS	366,404,456	0	0	366,404,456
	B6	LOCAL DEVELOPMENT SUPPORT	0	649,241,775	31,242,762,299	31,892,004,074
		B601 LOCAL DEVELOPMENT INITIATIVES	0	649,241,775	31,242,762,299	31,892,004,074


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	3,814,220,029	0	1,222,500,000	5,036,720,029
		B701 DEMOBILISATION	219,200,000	0	0	219,200,000
		B702 REINTEGRATION	2,033,156,440	0	1,222,500,000	3,255,656,440
		B703 REINSERTION	25,000,000	0	0	25,000,000
		B704 PROGRAMME MANAGEMENT	1,536,863,589	0	0	1,536,863,589
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	236,559,378	0	0	236,559,378
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	42,388,146	0	0	42,388,146
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	47,672,809	0	0	47,672,809
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	40,995,166	0	0	40,995,166
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	105,503,257	0	0	105,503,257
	B9	NATIONAL IDENTIFICATION	1,115,620,794	1,737,500,000	0	2,853,120,794
		B901 CIVIL REGISTRATION	0	1,105,000,000	0	1,105,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	998,587,045	0	0	998,587,045
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	117,033,749	632,500,000	0	749,533,749
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	65,124,418	0	65,499,595	130,624,013
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	41,757,458	0	65,499,595	107,257,053
		C002 PERSONS WITH DISABILITY ADVOCACY	23,366,960	0	0	23,366,960
	C1	BROADCASTING SERVICES	0	1,352,085,255	0	1,352,085,255
		C101 TELEVISION PROGRAMMES	0	995,770,959	0	995,770,959
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	356,314,296	0	356,314,296
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	1,835,596	0	163,418,020	165,253,616
		C201 MEDIA CAPACITY BUILDING COORDINATION	1,835,596	0	163,418,020	165,253,616
	E4	COMMUNITY AND LOCAL DEVELOPMENT	8,508,031	0	0	8,508,031
		E401 LOCAL ECONOMIC DEVELOPMENT	8,508,031	0	0	8,508,031
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,208,559,069	523,312,311	0	1,731,871,380
		ED01 DELINQUENCY PREVENTION	12,340,000	0	0	12,340,000
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,192,219,069	485,062,311	0	1,677,281,380
		ED03 DELINQUENCY REINTERGRATION	4,000,000	38,250,000	0	42,250,000
25	MINEMA		1,773,885,777	10,200,000,000	9,523,697,234	21,497,583,011
	01	ADMINISTRATIVE AND SUPPORT SERVICES	733,859,862	0	71,171,200	805,031,062



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	733,859,862	0	71,171,200	805,031,062
	C4	RETURNEES AND REFUGEES MANAGEMENT	187,520,000	0	9,118,672,034	9,306,192,034
		C401 RWANDAN REFUGEES MANAGEMENT	2,000,000	0	50,000,000	52,000,000
		C402 FOREIGN REFUGEE MANAGEMENT	185,520,000	0	9,068,672,034	9,254,192,034
	C5	DISASTER MANAGEMENT	852,505,915	10,200,000,000	333,854,000	11,386,359,915
		C501 DISASTER RISK REDUCTION	49,007,100	10,200,000,000	216,654,000	10,465,661,100
		C502 DISASTER RESPONSE AND RECOVERY	803,498,815	0	117,200,000	920,698,815
26 MIGEPROF			2,105,163,591	10,491,663,743	1,852,210,286	14,449,037,620
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,776,949,980	0	52,057,884	1,829,007,864
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,776,949,980	0	52,057,884	1,829,007,864
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	89,239,707	0	658,000,000	747,239,707
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	23,838,730	0	241,081,187	264,919,917
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	25,282,000	0	139,080,000	164,362,000
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	33,988,297	0	277,838,813	311,827,110
		C604 PLANNING, MONITORING & EVALUATION	6,130,680	0	0	6,130,680
	C7	WOMEN EMPOWERMENT	17,750,000	82,610,320	192,000,000	292,360,320
		C701 WOMEN EMPOWERMENT	17,750,000	82,610,320	192,000,000	292,360,320
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	136,998,181	416,553,423	950,152,402	1,503,704,006
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	136,998,181	416,553,423	950,152,402	1,503,704,006
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	84,225,723	9,992,500,000	0	10,076,725,723
		EQ01 NUTRITION AND HYGIENE COORDINATION	48,317,493	9,992,500,000	0	10,040,817,493
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	35,908,230	0	0	35,908,230
27 MYCULTURE			5,400,047,252	1,006,108,499	2,000,000,000	8,406,155,751
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,676,718,782	42,701,259	0	3,719,420,041
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,676,718,782	42,701,259	0	3,719,420,041
	77	NATIONAL MUSEUMS COORDINATION	22,029,999	255,000,000	0	277,029,999
		7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION	16,029,999	0	0	16,029,999
		7702 MUSEUM DEVELOPMENT AND MANAGEMENT	0	255,000,000	0	255,000,000
		7703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	6,000,000	0	0	6,000,000
	78	HEROISM CULTURE PROMOTION	150,054,352	200,000,000	0	350,054,352


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	140,054,352	200,000,000	0	340,054,352
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	10,000,000	0	0	10,000,000
	79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	217,926,471	0	0	217,926,471
		7901 KINYARWANDA LANGUAGE PROMOTION	109,465,113	0	0	109,465,113
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	108,461,358	0	0	108,461,358
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	33,250,000	0	1,786,841,095	1,820,091,095
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	29,750,000	0	1,786,841,095	1,816,591,095
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	3,500,000	0	0	3,500,000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	31,460,000	0	0	31,460,000
		9901 YOUTH ECONOMIC EMPOWERMENT	11,610,000	0	0	11,610,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	19,850,000	0	0	19,850,000
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	748,170,491	170,000,000	0	918,170,491
		C301 CULTURAL VALUES PROMOTION	7,350,000	0	0	7,350,000
		C302 NATIONAL SERVICE	18,382,306	0	0	18,382,306
		C303 UBUTORE DEVELOPMENT CENTER	722,438,185	170,000,000	0	892,438,185
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	286,737,094	338,407,240	213,158,905	838,303,239
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	235,237,094	0	0	235,237,094
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	51,500,000	338,407,240	213,158,905	603,066,145
	F0	CULTURE PRESERVATION AND PROMOTION	161,300,063	0	0	161,300,063
		F001 CREATIVE INDUSTRIES PROMOTION	23,356,705	0	0	23,356,705
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	137,943,358	0	0	137,943,358
	F1	RECORDS AND ARCHIVES MANAGEMENT	72,400,000	0	0	72,400,000
		F101 RECORDS AND ARCHIVES MANAGEMENT	72,400,000	0	0	72,400,000
28	MINICT		3,967,121,404	15,603,913,032	0	19,571,034,436
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,845,875,354	0	0	3,845,875,354
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,845,875,354	0	0	3,845,875,354
	98	ICT FOR DEVELOPMENT	121,246,050	15,603,913,032	0	15,725,159,082
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	0	229,500,000	0	229,500,000
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	14,150,000,000	0	14,150,000,000
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	42,546,050	0	0	42,546,050



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9805 DIGITAL GOVERNMENT TRANSFORMATION	78,700,000	1,224,413,032	0	1,303,113,032
29 MINISTRY OF ENVIRONMENT (MOE)			5,339,446,890	1,632,295,194	24,410,962,376	31,382,704,460
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,386,111,803	0	0	4,386,111,803
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,386,111,803	0	0	4,386,111,803
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	382,500,000	14,258,474,801	14,640,974,801
		A402 SECTOR PLANNING AND COORDINATION	0	382,500,000	14,258,474,801	14,640,974,801
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	63,650,001	0	9,838,669,683	9,902,319,684
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	15,900,002	0	586,740,144	602,640,146
		A502 CLIMATE CHANGE VULNERABILITY	13,799,999	0	3,463,871,448	3,477,671,447
		A503 POLLUTION MANAGEMENT	23,200,000	0	5,788,058,091	5,811,258,091
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	10,750,000	0	0	10,750,000
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	5,000,000	333,000,000	0	338,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	5,000,000	333,000,000	0	338,000,000
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	8,900,000	916,795,194	0	925,695,194
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	8,900,000	916,795,194	0	925,695,194
	B0	METEOROLOGICAL OPERATIONS	861,843,021	0	313,817,892	1,175,660,913
		B001 TECHNOLOGY AND INFORMATION SERVICES	833,343,021	0	29,679,784	863,022,805
		B002 WEATHER/CLIMATE SERVICES	28,500,000	0	284,138,108	312,638,108
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	13,942,065	0	0	13,942,065
		EB01 ENVIRONMENT POLICY DEVELOPMENT	2,400,000	0	0	2,400,000
		EB02 WATER RESOURCES POLICY DEVELOPMENT	3,200,000	0	0	3,200,000
		EB03 LAND POLICY DEVELOPMENT	5,742,065	0	0	5,742,065
		EB04 FORESTRY POLICY DEVELOPMENT	2,600,000	0	0	2,600,000
40 NGOMA			9,590,831,075	5,508,459,119	0	15,099,290,194
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,093,737,926	0	0	2,093,737,926
		0105 HUMAN RESOURCES	2,093,737,926	0	0	2,093,737,926
	90	TRANSPORT	0	862,446,537	0	862,446,537
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	862,446,537	0	862,446,537
	95	WATER AND SANITATION	0	124,000,000	0	124,000,000
		9503 WATER INFRASTRUCTURE	0	124,000,000	0	124,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
		A202 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	B1	SOCIAL PROTECTION	235,236,781	638,168,782	0	873,405,563
		B101 SUPPORT TO GENOCIDE SURVIVORS	188,457,371	83,333,333	0	271,790,704
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	25,649,101	0	0	25,649,101
		B105 VULNERABLE GROUPS SUPPORT	15,130,309	554,835,449	0	569,965,758
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,205,813	0	0	39,205,813
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,034,813	0	0	30,034,813
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,171,000	0	0	9,171,000
	D1	EDUCATION	5,829,066,523	1,770,950,200	0	7,600,016,723
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,838,515,436	0	0	3,838,515,436
		D102 SECONDARY EDUCATION	1,855,439,466	1,770,950,200	0	3,626,389,666
		D103 TERTIARY AND NON-FORMAL EDUCATION	135,111,621	0	0	135,111,621
	D2	HEALTH	1,377,659,032	96,756,780	0	1,474,415,812
		D201 HEALTH STAFF MANAGEMENT	1,304,579,782	0	0	1,304,579,782
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	30,663,672	96,756,780	0	127,420,452
		D203 DISEASE CONTROL	42,415,578	0	0	42,415,578
	D3	YOUTH, SPORT AND CULTURE	13,425,000	600,000,000	0	613,425,000
		D302 YOUTH PROTECTION AND PROMOTION	13,425,000	0	0	13,425,000
		D303 SPORTS AND LEISURE	0	600,000,000	0	600,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	0	200,000,000	0	200,000,000
		D401 BUSINESS SUPPORT	0	200,000,000	0	200,000,000
	D5	AGRICULTURE	0	896,929,278	0	896,929,278
		D501 SUSTAINABLE CROP PRODUCTION	0	756,056,658	0	756,056,658
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	138,092,620	0	138,092,620
		D503 PRODUCER PROFESSIONALISATION	0	2,780,000	0	2,780,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	44,306,016	0	44,306,016
		D601 FORESTRY RESOURCES MANAGEMENT	0	44,306,016	0	44,306,016
	D7	ENERGY	0	142,899,658	0	142,899,658



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D701 ENERGY SOURCE DIVERSIFICATION	0	142,899,658	0	142,899,658
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	132,001,868	0	132,001,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,001,868	0	132,001,868
41	BUGESERA		9,481,397,951	5,675,793,132	0	15,157,191,083
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,596,271,084	0	0	1,596,271,084
		0105 HUMAN RESOURCES	1,596,271,084	0	0	1,596,271,084
	90 TRANSPORT		0	366,169,760	0	366,169,760
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	366,169,760	0	366,169,760
	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		648,274,526	1,116,105,276	0	1,764,379,802
		B101 SUPPORT TO GENOCIDE SURVIVORS	464,998,427	83,333,333	0	548,331,760
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,280,962	0	0	67,280,962
		B105 VULNERABLE GROUPS SUPPORT	106,495,137	1,032,771,943	0	1,139,267,080
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		40,443,147	50,000,000	0	90,443,147
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,915,147	50,000,000	0	79,915,147
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1 EDUCATION		5,996,421,389	2,279,754,398	0	8,276,175,787
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,841,505,496	0	0	3,841,505,496
		D102 SECONDARY EDUCATION	1,994,304,674	2,279,754,398	0	4,274,059,072
		D103 TERTIARY AND NON-FORMAL EDUCATION	160,611,219	0	0	160,611,219
	D2 HEALTH		1,186,137,805	0	0	1,186,137,805
		D201 HEALTH STAFF MANAGEMENT	1,171,499,435	0	0	1,171,499,435
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	0	0	14,638,370
	D3 YOUTH, SPORT AND CULTURE		11,000,000	650,000,000	0	661,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
		D303 SPORTS AND LEISURE	0	650,000,000	0	650,000,000
	D4 PRIVATE SECTOR DEVELOPMENT		2,850,000	200,000,000	0	202,850,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	2,850,000	200,000,000	0	202,850,000
	D5 AGRICULTURE		0	888,424,195	0	888,424,195
		D501 SUSTAINABLE CROP PRODUCTION	0	715,412,166	0	715,412,166
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	133,428,475	0	133,428,475
		D503 PRODUCER PROFESSIONALISATION	0	39,583,554	0	39,583,554
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	25,339,503	0	25,339,503
		D601 FORESTRY RESOURCES MANAGEMENT	0	25,339,503	0	25,339,503
42 GATSIBO			11,859,516,481	6,243,117,491	0	18,102,633,972
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,160,632,503	0	0	2,160,632,503
		0102 MANAGEMENT SUPPORT	2,160,632,503	0	0	2,160,632,503
	90 TRANSPORT		0	589,886,460	0	589,886,460
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	589,886,460	0	589,886,460
	95 WATER AND SANITATION		0	716,855,397	0	716,855,397
		9503 WATER INFRASTRUCTURE	0	300,000,000	0	300,000,000
		9504 SANITATION AND WASTE MANAGEMENT	0	416,855,397	0	416,855,397
	B1 SOCIAL PROTECTION		159,278,266	574,314,948	0	733,593,214
		B101 SUPPORT TO GENOCIDE SURVIVORS	0	183,511,244	0	183,511,244
		B105 VULNERABLE GROUPS SUPPORT	155,278,266	390,803,704	0	546,081,970
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		127,838,033	0	0	127,838,033
		D001 GOOD GOVERNANCE AND DECENTRALISATION	117,543,033	0	0	117,543,033
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1 EDUCATION		7,700,317,928	3,175,651,114	0	10,875,969,042
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,430,601,126	0	0	1,430,601,126
		D102 SECONDARY EDUCATION	6,030,684,392	3,175,651,114	0	9,206,335,506
		D103 TERTIARY AND NON-FORMAL EDUCATION	239,032,410	0	0	239,032,410
	D2 HEALTH		1,708,374,751	48,998,736	0	1,757,373,487
		D201 HEALTH STAFF MANAGEMENT	1,708,374,751	0	0	1,708,374,751
		D203 DISEASE CONTROL	0	48,998,736	0	48,998,736


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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	3,075,000	200,000,000	0	203,075,000
		D401 BUSINESS SUPPORT	3,075,000	200,000,000	0	203,075,000
	D5	AGRICULTURE	0	788,743,408	0	788,743,408
		D501 SUSTAINABLE CROP PRODUCTION	0	687,568,670	0	687,568,670
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	101,174,738	0	101,174,738
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	21,371,387	0	21,371,387
		D601 FORESTRY RESOURCES MANAGEMENT	0	21,371,387	0	21,371,387
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	127,296,041	0	127,296,041
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,296,041	0	127,296,041
43	KAYONZA		9,430,715,524	4,374,402,160	0	13,805,117,684
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,710,905,298	0	0	1,710,905,298
		0105 HUMAN RESOURCES	1,710,905,298	0	0	1,710,905,298
	90	TRANSPORT	0	498,807,685	0	498,807,685
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	498,807,685	0	498,807,685
	95	WATER AND SANITATION	0	228,646,879	0	228,646,879
		9503 WATER INFRASTRUCTURE	0	228,646,879	0	228,646,879
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	126,904,995	0	126,904,995
		A602 LAND USE PLANNING AND MANAGEMENT	0	126,904,995	0	126,904,995
	B1	SOCIAL PROTECTION	297,040,499	576,273,777	0	873,314,276
		B101 SUPPORT TO GENOCIDE SURVIVORS	178,200,251	83,333,333	0	261,533,584
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	74,026,462	0	0	74,026,462
		B105 VULNERABLE GROUPS SUPPORT	37,813,786	492,940,444	0	530,754,230
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,497,388	39,824,074	0	78,321,462
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,754,388	39,824,074	0	69,578,462
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,737,347,176	1,965,798,915	0	7,703,146,091
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,732,829,995	0	0	3,732,829,995
		D102 SECONDARY EDUCATION	1,862,094,118	1,965,798,915	0	3,827,893,033


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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	142,423,063	0	0	142,423,063
	D2	HEALTH	1,628,075,163	109,306,584	0	1,737,381,747
		D201 HEALTH STAFF MANAGEMENT	1,565,692,686	0	0	1,565,692,686
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	75,266,208	0	75,266,208
		D203 DISEASE CONTROL	62,382,477	34,040,376	0	96,422,853
	D3	YOUTH, SPORT AND CULTURE	16,000,000	0	0	16,000,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,850,000	0	0	2,850,000
		D401 BUSINESS SUPPORT	2,850,000	0	0	2,850,000
	D5	AGRICULTURE	0	611,017,427	0	611,017,427
		D501 SUSTAINABLE CROP PRODUCTION	0	449,191,569	0	449,191,569
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	161,825,858	0	161,825,858
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	36,486,623	0	36,486,623
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,486,623	0	36,486,623
	D7	ENERGY	0	13,000,000	0	13,000,000
		D702 ENERGY ACCESS	0	13,000,000	0	13,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	168,335,201	0	168,335,201
		D802 HOUSING AND SETTLEMENT PROMOTION	0	168,335,201	0	168,335,201
	44	KIREHE	9,107,065,788	4,077,004,106	0	13,184,069,894
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,789,629,760	0	0	1,789,629,760
		0105 HUMAN RESOURCES	1,789,629,760	0	0	1,789,629,760
	90	TRANSPORT	0	323,678,540	0	323,678,540
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	323,678,540	0	323,678,540
	95	WATER AND SANITATION	0	680,124,652	0	680,124,652
		9503 WATER INFRASTRUCTURE	0	680,124,652	0	680,124,652
	B1	SOCIAL PROTECTION	145,852,571	577,733,768	0	723,586,339
		B101 SUPPORT TO GENOCIDE SURVIVORS	102,057,371	83,333,333	0	185,390,704
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	25,985,265	0	0	25,985,265
		B105 VULNERABLE GROUPS SUPPORT	13,809,935	494,400,435	0	508,210,370



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,898,152	0	0	35,898,152
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,593,152	0	0	26,593,152
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,002,482,347	1,397,768,777	0	7,400,251,124
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,766,012,124	1,397,768,777	0	5,163,780,901
		D102 SECONDARY EDUCATION	2,087,898,778	0	0	2,087,898,778
		D103 TERTIARY AND NON-FORMAL EDUCATION	148,571,445	0	0	148,571,445
	D2	HEALTH	1,116,352,958	0	0	1,116,352,958
		D201 HEALTH STAFF MANAGEMENT	1,063,422,739	0	0	1,063,422,739
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	0	0	14,638,370
		D203 DISEASE CONTROL	38,291,849	0	0	38,291,849
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	50,000,000	0	55,850,000
		D401 BUSINESS SUPPORT	5,850,000	50,000,000	0	55,850,000
	D5	AGRICULTURE	0	827,161,607	0	827,161,607
		D501 SUSTAINABLE CROP PRODUCTION	0	698,106,346	0	698,106,346
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	88,593,261	0	88,593,261
		D503 PRODUCER PROFESSIONALISATION	0	40,462,000	0	40,462,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	19,650,107	0	19,650,107
		D601 FORESTRY RESOURCES MANAGEMENT	0	19,650,107	0	19,650,107
	D7	ENERGY	0	200,886,655	0	200,886,655
		D702 ENERGY ACCESS	0	200,886,655	0	200,886,655
	45	NYAGATARE	10,958,736,823	8,325,295,944	0	19,284,032,767
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,198,647,255	33,333,333	0	2,231,980,588
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	33,333,333	0	33,333,333
		0105 HUMAN RESOURCES	2,195,647,255	0	0	2,195,647,255



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,053,041,075	0	1,053,041,075
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,053,041,075	0	1,053,041,075
	95	WATER AND SANITATION	0	271,432,071	0	271,432,071
		9503 WATER INFRASTRUCTURE	0	271,432,071	0	271,432,071
	B1	SOCIAL PROTECTION	140,991,853	482,496,583	0	623,488,436
		B101 SUPPORT TO GENOCIDE SURVIVORS	50,157,371	83,333,333	0	133,490,704
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	75,011,054	50,858,424	0	125,869,478
		B105 VULNERABLE GROUPS SUPPORT	11,823,428	348,304,826	0	360,128,254
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,910,067	0	0	42,910,067
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,050,067	0	0	28,050,067
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	6,985,776,954	2,882,638,289	0	9,868,415,243
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,623,470,048	2,882,638,289	0	7,506,108,337
		D102 SECONDARY EDUCATION	2,197,848,437	0	0	2,197,848,437
		D103 TERTIARY AND NON-FORMAL EDUCATION	164,458,469	0	0	164,458,469
	D2	HEALTH	1,577,985,694	114,160,592	0	1,692,146,286
		D201 HEALTH STAFF MANAGEMENT	1,496,008,070	0	0	1,496,008,070
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29,540,556	114,160,592	0	143,701,148
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	9,500,000	600,000,000	0	609,500,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	4,500,000	0	0	4,500,000
		D303 SPORTS AND LEISURE	0	600,000,000	0	600,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,925,000	1,237,266,646	0	1,240,191,646
		D401 BUSINESS SUPPORT	2,925,000	150,000,000	0	152,925,000
		D402 TRADE AND INDUSTRY	0	1,087,266,646	0	1,087,266,646
	D5	AGRICULTURE	0	1,002,161,938	0	1,002,161,938
		D501 SUSTAINABLE CROP PRODUCTION	0	274,045	0	274,045


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	1,001,887,893	0	1,001,887,893
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	21,371,387	0	21,371,387
		D601 FORESTRY RESOURCES MANAGEMENT	0	21,371,387	0	21,371,387
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	627,394,030	0	627,394,030
		D802 HOUSING AND SETTLEMENT PROMOTION	0	627,394,030	0	627,394,030
46 RWAMAGANA			9,534,530,012	4,718,027,001	0	14,252,557,013
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,935,636,462	0	0	1,935,636,462
		0105 HUMAN RESOURCES	1,935,636,462	0	0	1,935,636,462
	90	TRANSPORT	0	386,986,071	0	386,986,071
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	386,986,071	0	386,986,071
	95	WATER AND SANITATION	0	678,906,900	0	678,906,900
		9503 WATER INFRASTRUCTURE	0	678,906,900	0	678,906,900
	B1	SOCIAL PROTECTION	501,303,725	304,629,923	0	805,933,648
		B101 SUPPORT TO GENOCIDE SURVIVORS	410,704,189	88,534,008	0	499,238,197
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,695,754	38,325,744	0	110,021,498
		B105 VULNERABLE GROUPS SUPPORT	13,903,782	177,770,171	0	191,673,953
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,399,325	33,333,333	0	74,732,658
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,791,325	33,333,333	0	63,124,658
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,108,000	0	0	9,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,431,957,871	2,235,588,598	0	7,667,546,469
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,881,991,408	0	0	2,881,991,408
		D102 SECONDARY EDUCATION	2,416,513,584	2,235,588,598	0	4,652,102,182
		D103 TERTIARY AND NON-FORMAL EDUCATION	133,452,879	0	0	133,452,879
	D2	HEALTH	1,610,007,629	0	0	1,610,007,629
		D201 HEALTH STAFF MANAGEMENT	1,559,617,492	0	0	1,559,617,492
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15,550,903	0	0	15,550,903
		D203 DISEASE CONTROL	34,839,234	0	0	34,839,234
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,225,000	0	0	3,225,000
		D401 BUSINESS SUPPORT	3,225,000	0	0	3,225,000
	D5	AGRICULTURE	0	914,264,023	0	914,264,023
		D501 SUSTAINABLE CROP PRODUCTION	0	770,357,003	0	770,357,003
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	102,794,020	0	102,794,020
		D503 PRODUCER PROFESSIONALISATION	0	41,113,000	0	41,113,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	38,016,285	0	38,016,285
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,016,285	0	38,016,285
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	126,301,868	0	126,301,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	126,301,868	0	126,301,868
47 HUYE			10,047,172,334	4,076,461,400	0	14,123,633,734
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,540,361,694	70,000,000	0	1,610,361,694
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	70,000,000	0	70,000,000
		0105 HUMAN RESOURCES	1,537,361,694	0	0	1,537,361,694
	90	TRANSPORT	0	452,356,286	0	452,356,286
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	452,356,286	0	452,356,286
	95	WATER AND SANITATION	0	90,613,131	0	90,613,131
		9503 WATER INFRASTRUCTURE	0	50,613,131	0	50,613,131
		9504 SANITATION AND WASTE MANAGEMENT	0	40,000,000	0	40,000,000
	B1	SOCIAL PROTECTION	1,256,834,615	824,092,252	0	2,080,926,867
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,128,334,493	166,666,667	0	1,295,001,160
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,291,472	0	0	37,291,472
		B105 VULNERABLE GROUPS SUPPORT	83,208,650	657,425,585	0	740,634,235
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,376,644	0	0	42,376,644
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,456,644	0	0	30,456,644
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	5,922,383,259	1,579,644,581	0	7,502,027,840
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,610,806,414	1,551,456,897	0	5,162,263,311
		D102 SECONDARY EDUCATION	2,150,172,786	0	0	2,150,172,786
		D103 TERTIARY AND NON-FORMAL EDUCATION	161,404,059	28,187,684	0	189,591,743
	D2	HEALTH	1,271,291,122	78,153,804	0	1,349,444,926
		D201 HEALTH STAFF MANAGEMENT	1,185,584,495	0	0	1,185,584,495
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	78,153,804	0	92,792,174
		D203 DISEASE CONTROL	71,068,257	0	0	71,068,257
	D3	YOUTH, SPORT AND CULTURE	13,925,000	0	0	13,925,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	8,925,000	0	0	8,925,000
	D5	AGRICULTURE	0	705,616,902	0	705,616,902
		D501 SUSTAINABLE CROP PRODUCTION	0	628,990,657	0	628,990,657
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	76,626,245	0	76,626,245
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	46,013,667	0	46,013,667
		D601 FORESTRY RESOURCES MANAGEMENT	0	46,013,667	0	46,013,667
	D7	ENERGY	0	60,000,000	0	60,000,000
		D702 ENERGY ACCESS	0	60,000,000	0	60,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	169,970,777	0	169,970,777
		D802 HOUSING AND SETTLEMENT PROMOTION	0	169,970,777	0	169,970,777
48	NYAMAGABE		11,956,080,945	5,405,815,028	0	17,361,895,973
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,367,472,796	45,822,026	0	2,413,294,822
		0102 MANAGEMENT SUPPORT	2,367,472,796	45,822,026	0	2,413,294,822
	90	TRANSPORT	0	714,008,456	0	714,008,456
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	714,008,456	0	714,008,456
	95	WATER AND SANITATION	0	22,000,000	0	22,000,000
		9503 WATER INFRASTRUCTURE	0	22,000,000	0	22,000,000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
		A202 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	B1	SOCIAL PROTECTION	462,881,280	756,091,820	0	1,218,973,100


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	284,088,906	83,333,333	0	367,422,239
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,396,918	43,338,816	0	109,735,734
		B105 VULNERABLE GROUPS SUPPORT	106,395,456	629,419,671	0	735,815,127
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,496,233	0	0	39,496,233
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,983,233	0	0	29,983,233
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
	D1	EDUCATION	7,247,982,804	1,928,275,326	0	9,176,258,130
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,363,563,697	1,928,275,326	0	6,291,839,023
		D102 SECONDARY EDUCATION	2,544,002,749	0	0	2,544,002,749
		D103 TERTIARY AND NON-FORMAL EDUCATION	340,416,358	0	0	340,416,358
	D2	HEALTH	1,826,897,832	5,000,000	0	1,831,897,832
		D201 HEALTH STAFF MANAGEMENT	1,782,752,095	0	0	1,782,752,095
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,727,104	5,000,000	0	10,727,104
		D203 DISEASE CONTROL	38,418,633	0	0	38,418,633
	D3	YOUTH, SPORT AND CULTURE	6,000,000	0	0	6,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,850,000	0	0	2,850,000
		D401 BUSINESS SUPPORT	2,850,000	0	0	2,850,000
	D5	AGRICULTURE	0	1,491,220,424	0	1,491,220,424
		D501 SUSTAINABLE CROP PRODUCTION	0	1,139,618,517	0	1,139,618,517
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	351,601,907	0	351,601,907
	D7	ENERGY	0	205,836,014	0	205,836,014
		D702 ENERGY ACCESS	0	205,836,014	0	205,836,014
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	237,560,962	0	237,560,962
		D802 HOUSING AND SETTLEMENT PROMOTION	0	237,560,962	0	237,560,962
	49	GISAGARA	10,289,137,043	5,110,627,385	0	15,399,764,428
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,106,938,018	0	0	2,106,938,018
		0105 HUMAN RESOURCES	2,106,938,018	0	0	2,106,938,018
	90	TRANSPORT	0	65,956,714	0	65,956,714


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	65,956,714	0	65,956,714
	95	WATER AND SANITATION	0	610,145,562	0	610,145,562
		9503 WATER INFRASTRUCTURE	0	610,145,562	0	610,145,562
	B1	SOCIAL PROTECTION	706,971,124	463,458,884	0	1,170,430,008
		B101 SUPPORT TO GENOCIDE SURVIVORS	611,474,790	0	0	611,474,790
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	15,757,762	0	0	15,757,762
		B105 VULNERABLE GROUPS SUPPORT	71,738,572	463,458,884	0	535,197,456
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,372,947	33,333,333	0	72,706,280
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,764,947	33,333,333	0	64,098,280
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,927,389,836	1,988,494,459	0	7,915,884,295
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,690,649,347	0	0	3,690,649,347
		D102 SECONDARY EDUCATION	2,073,472,238	1,988,494,459	0	4,061,966,697
		D103 TERTIARY AND NON-FORMAL EDUCATION	163,268,251	0	0	163,268,251
	D2	HEALTH	1,498,690,118	0	0	1,498,690,118
		D201 HEALTH STAFF MANAGEMENT	1,438,996,963	0	0	1,438,996,963
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,442,892	0	0	23,442,892
		D203 DISEASE CONTROL	36,250,263	0	0	36,250,263
	D3	YOUTH, SPORT AND CULTURE	7,000,000	96,056,500	0	103,056,500
		D302 YOUTH PROTECTION AND PROMOTION	7,000,000	96,056,500	0	103,056,500
	D4	PRIVATE SECTOR DEVELOPMENT	2,775,000	15,187,490	0	17,962,490
		D401 BUSINESS SUPPORT	2,775,000	15,187,490	0	17,962,490
	D5	AGRICULTURE	0	1,453,157,898	0	1,453,157,898
		D501 SUSTAINABLE CROP PRODUCTION	0	1,125,385,904	0	1,125,385,904
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	327,771,994	0	327,771,994
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	19,889,251	0	19,889,251
		D601 FORESTRY RESOURCES MANAGEMENT	0	19,889,251	0	19,889,251
	D7	ENERGY	0	35,000,000	0	35,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	35,000,000	0	35,000,000
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	329,947,294	0	329,947,294
		D802 HOUSING AND SETTLEMENT PROMOTION	0	329,947,294	0	329,947,294
50 MUHANGA			9,219,524,999	3,675,706,269	0	12,895,231,268
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,473,866,427	38,208,884	0	1,512,075,311
		0102 MANAGEMENT SUPPORT	0	38,208,884	0	38,208,884
		0105 HUMAN RESOURCES	1,473,866,427	0	0	1,473,866,427
	90 TRANSPORT		0	302,848,998	0	302,848,998
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	302,848,998	0	302,848,998
	95 WATER AND SANITATION		0	6,126,391	0	6,126,391
		9503 WATER INFRASTRUCTURE	0	6,126,391	0	6,126,391
	B1 SOCIAL PROTECTION		248,179,527	461,578,270	0	709,757,797
		B101 SUPPORT TO GENOCIDE SURVIVORS	201,855,487	83,333,333	0	285,188,820
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	21,078,918	0	0	21,078,918
		B105 VULNERABLE GROUPS SUPPORT	16,245,122	378,244,937	0	394,490,059
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		36,481,975	62,206,006	0	98,687,981
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,367,975	62,206,006	0	87,573,981
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,614,000	0	0	9,614,000
		D007 LABOUR ADMINISTRATION	1,500,000	0	0	1,500,000
	D1 EDUCATION		5,767,136,568	1,467,128,081	0	7,234,264,649
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,273,341,245	0	0	3,273,341,245
		D102 SECONDARY EDUCATION	2,378,304,366	1,467,128,081	0	3,845,432,447
		D103 TERTIARY AND NON-FORMAL EDUCATION	115,490,957	0	0	115,490,957
	D2 HEALTH		1,677,160,502	0	0	1,677,160,502
		D201 HEALTH STAFF MANAGEMENT	1,606,733,527	0	0	1,606,733,527
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,727,103	0	0	5,727,103
		D203 DISEASE CONTROL	64,699,872	0	0	64,699,872
	D3 YOUTH, SPORT AND CULTURE		11,000,000	0	0	11,000,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,700,000	78,846,154	0	84,546,154
		D401 BUSINESS SUPPORT	5,700,000	78,846,154	0	84,546,154
	D5	AGRICULTURE	0	452,833,534	0	452,833,534
		D501 SUSTAINABLE CROP PRODUCTION	0	368,685,444	0	368,685,444
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	84,148,090	0	84,148,090
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	284,194,098	0	284,194,098
		D601 FORESTRY RESOURCES MANAGEMENT	0	10,327,680	0	10,327,680
		D602 SOIL CONSERVATION	0	273,866,418	0	273,866,418
	D7	ENERGY	0	151,840,105	0	151,840,105
		D701 ENERGY SOURCE DIVERSIFICATION	0	117,840,000	0	117,840,000
		D702 ENERGY ACCESS	0	34,000,105	0	34,000,105
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	369,895,748	0	369,895,748
		D802 HOUSING AND SETTLEMENT PROMOTION	0	100,000,000	0	100,000,000
		D803 LAND USE PLANNING AND MANAGEMENT	0	269,895,748	0	269,895,748
51	KAMONYI		9,610,117,183	4,928,203,220	0	14,538,320,403
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,306,427,082	33,333,333	0	1,339,760,415
		0102 MANAGEMENT SUPPORT	3,000,000	33,333,333	0	36,333,333
		0105 HUMAN RESOURCES	1,303,427,082	0	0	1,303,427,082
	90	TRANSPORT	0	1,215,657,829	0	1,215,657,829
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,215,657,829	0	1,215,657,829
	95	WATER AND SANITATION	0	483,747,293	0	483,747,293
		9503 WATER INFRASTRUCTURE	0	483,747,293	0	483,747,293
	B1	SOCIAL PROTECTION	949,760,813	444,162,109	0	1,393,922,922
		B101 SUPPORT TO GENOCIDE SURVIVORS	888,424,580	83,333,333	0	971,757,913
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	42,610,051	0	0	42,610,051
		B105 VULNERABLE GROUPS SUPPORT	11,726,182	360,828,776	0	372,554,958
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	37,333,560	0	0	37,333,560
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,298,560	0	0	28,298,560


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,083,896,827	2,103,578,626	0	8,187,475,453
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,149,873,120	0	0	3,149,873,120
		D102 SECONDARY EDUCATION	2,785,303,240	2,103,578,626	0	4,888,881,866
		D103 TERTIARY AND NON-FORMAL EDUCATION	148,720,467	0	0	148,720,467
	D2	HEALTH	1,213,273,901	221,177,899	0	1,434,451,800
		D201 HEALTH STAFF MANAGEMENT	1,155,378,630	0	0	1,155,378,630
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	221,177,899	0	235,816,269
		D203 DISEASE CONTROL	43,256,901	0	0	43,256,901
	D3	YOUTH, SPORT AND CULTURE	16,500,000	0	0	16,500,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,500,000	0	0	11,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,925,000	0	0	2,925,000
		D401 BUSINESS SUPPORT	2,925,000	0	0	2,925,000
	D5	AGRICULTURE	0	408,139,015	0	408,139,015
		D501 SUSTAINABLE CROP PRODUCTION	0	304,966,638	0	304,966,638
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	82,508,377	0	82,508,377
		D503 PRODUCER PROFESSIONALISATION	0	20,664,000	0	20,664,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	18,407,116	0	18,407,116
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,407,116	0	18,407,116
52	NYANZA		9,619,199,699	4,798,205,470	0	14,417,405,169
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,673,927,981	0	0	1,673,927,981
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0105 HUMAN RESOURCES	1,670,927,981	0	0	1,670,927,981
	90	TRANSPORT	0	872,118,560	0	872,118,560
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	872,118,560	0	872,118,560
	94	FUEL AND ENERGY	0	14,855,000	0	14,855,000
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	14,855,000	0	14,855,000
	95	WATER AND SANITATION	0	581,277,578	0	581,277,578


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	581,277,578	0	581,277,578
	B1	SOCIAL PROTECTION	609,882,755	424,299,149	0	1,034,181,904
		B101 SUPPORT TO GENOCIDE SURVIVORS	539,347,247	83,333,333	0	622,680,580
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	52,537,365	0	0	52,537,365
		B105 VULNERABLE GROUPS SUPPORT	13,998,143	340,965,816	0	354,963,959
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,765,615	122,878,465	0	157,644,080
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,442,615	122,878,465	0	149,321,080
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,771,177,115	1,739,374,166	0	7,510,551,281
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,623,704,258	0	0	3,623,704,258
		D102 SECONDARY EDUCATION	1,955,679,830	1,739,374,166	0	3,695,053,996
		D103 TERTIARY AND NON-FORMAL EDUCATION	191,793,027	0	0	191,793,027
	D2	HEALTH	1,510,296,233	40,000,000	0	1,550,296,233
		D201 HEALTH STAFF MANAGEMENT	1,473,980,275	0	0	1,473,980,275
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	40,000,000	0	40,000,000
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	16,000,000	0	0	16,000,000
		D302 YOUTH PROTECTION AND PROMOTION	16,000,000	0	0	16,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	254,411,502	0	257,561,502
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
		D402 TRADE AND INDUSTRY	0	254,411,502	0	254,411,502
	D5	AGRICULTURE	0	559,539,801	0	559,539,801
		D501 SUSTAINABLE CROP PRODUCTION	0	456,977,852	0	456,977,852
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	100,081,949	0	100,081,949
		D503 PRODUCER PROFESSIONALISATION	0	2,480,000	0	2,480,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	57,449,381	0	57,449,381
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,449,381	0	36,449,381
		D602 SOIL CONSERVATION	0	21,000,000	0	21,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	132,001,868	0	132,001,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,001,868	0	132,001,868
53 NYARUGURU			9,778,661,056	5,223,376,091	0	15,002,037,147
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,226,466,720	0	0	2,226,466,720
		0105 HUMAN RESOURCES	2,226,466,720	0	0	2,226,466,720
	90	TRANSPORT	0	238,261,904	0	238,261,904
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	238,261,904	0	238,261,904
	95	WATER AND SANITATION	0	180,162,260	0	180,162,260
		9503 WATER INFRASTRUCTURE	0	180,162,260	0	180,162,260
	B1	SOCIAL PROTECTION	518,400,931	765,013,445	0	1,283,414,376
		B101 SUPPORT TO GENOCIDE SURVIVORS	444,680,663	83,333,333	0	528,013,996
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	12,262,402	46,844,192	0	59,106,594
		B105 VULNERABLE GROUPS SUPPORT	52,457,866	634,835,920	0	687,293,786
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,901,849	141,999,999	0	181,901,848
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,323,849	141,999,999	0	172,323,848
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	5,866,671,751	1,699,368,069	0	7,566,039,820
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,027,253,994	0	0	3,027,253,994
		D102 SECONDARY EDUCATION	2,647,668,668	1,614,368,069	0	4,262,036,737
		D103 TERTIARY AND NON-FORMAL EDUCATION	191,749,089	85,000,000	0	276,749,089
	D2	HEALTH	1,118,519,805	85,000,000	0	1,203,519,805
		D201 HEALTH STAFF MANAGEMENT	1,047,323,949	0	0	1,047,323,949
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	85,000,000	0	99,638,370
		D203 DISEASE CONTROL	56,557,486	0	0	56,557,486
	D3	YOUTH, SPORT AND CULTURE	6,000,000	0	0	6,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,700,000	50,000,000	0	52,700,000
		D401 BUSINESS SUPPORT	2,700,000	50,000,000	0	52,700,000


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	1,354,687,090	0	1,354,687,090
		D501 SUSTAINABLE CROP PRODUCTION	0	1,061,715,826	0	1,061,715,826
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	278,124,264	0	278,124,264
		D503 PRODUCER PROFESSIONALISATION	0	14,847,000	0	14,847,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	383,289,203	0	383,289,203
		D601 FORESTRY RESOURCES MANAGEMENT	0	95,379,427	0	95,379,427
		D602 SOIL CONSERVATION	0	287,909,776	0	287,909,776
	D7	ENERGY	0	69,429,471	0	69,429,471
		D702 ENERGY ACCESS	0	69,429,471	0	69,429,471
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	256,164,650	0	256,164,650
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	83,000,000	0	83,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	173,164,650	0	173,164,650
54	RUSIZI		12,228,330,907	5,176,162,068	0	17,404,492,975
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,697,331,590	10,000,000	0	1,707,331,590
		0102 MANAGEMENT SUPPORT	0	10,000,000	0	10,000,000
		0105 HUMAN RESOURCES	1,697,331,590	0	0	1,697,331,590
	90	TRANSPORT	0	421,150,378	0	421,150,378
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	421,150,378	0	421,150,378
	95	WATER AND SANITATION	0	120,000,000	0	120,000,000
		9503 WATER INFRASTRUCTURE	0	120,000,000	0	120,000,000
	B1	SOCIAL PROTECTION	1,401,321,085	701,692,727	0	2,103,013,812
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,281,419,587	83,333,333	0	1,364,752,920
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	64,684,004	48,190,176	0	112,874,180
		B105 VULNERABLE GROUPS SUPPORT	46,217,494	570,169,218	0	616,386,712
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,288,694	0	0	42,288,694
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,087,694	0	0	29,087,694
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	7,265,637,830	2,002,010,437	0	9,267,648,267


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,402,919,214	0	0	4,402,919,214
		D102 SECONDARY EDUCATION	2,542,519,435	2,002,010,437	0	4,544,529,872
		D103 TERTIARY AND NON-FORMAL EDUCATION	320,199,181	0	0	320,199,181
	D2	HEALTH	1,804,901,708	0	0	1,804,901,708
		D201 HEALTH STAFF MANAGEMENT	1,738,823,904	0	0	1,738,823,904
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	20,629,290	0	0	20,629,290
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	229,000,000	0	234,850,000
		D401 BUSINESS SUPPORT	5,850,000	229,000,000	0	234,850,000
	D5	AGRICULTURE	0	1,235,615,945	0	1,235,615,945
		D501 SUSTAINABLE CROP PRODUCTION	0	1,063,372,722	0	1,063,372,722
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	136,172,735	0	136,172,735
		D503 PRODUCER PROFESSIONALISATION	0	36,070,488	0	36,070,488
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	98,590,109	0	98,590,109
		D601 FORESTRY RESOURCES MANAGEMENT	0	41,290,109	0	41,290,109
		D602 SOIL CONSERVATION	0	57,300,000	0	57,300,000
	D7	ENERGY	0	197,830,242	0	197,830,242
		D702 ENERGY ACCESS	0	197,830,242	0	197,830,242
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	160,272,230	0	160,272,230
		D802 HOUSING AND SETTLEMENT PROMOTION	0	160,272,230	0	160,272,230
	55	NYABIHU	8,979,317,409	4,359,588,123	0	13,338,905,532
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,756,365,944	0	0	1,756,365,944
		0105 HUMAN RESOURCES	1,756,365,944	0	0	1,756,365,944
	90	TRANSPORT	0	295,323,200	0	295,323,200
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	295,323,200	0	295,323,200
	95	WATER AND SANITATION	0	9,032,432	0	9,032,432
		9503 WATER INFRASTRUCTURE	0	9,032,432	0	9,032,432
	B1	SOCIAL PROTECTION	119,766,973	406,120,296	0	525,887,269


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	18,050,428	0	0	18,050,428
		B105 VULNERABLE GROUPS SUPPORT	96,216,545	406,120,296	0	502,336,841
		B106 PEOPLE WITH DISABILITY SUPPORT	5,500,000	0	0	5,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,853,620	37,333,333	0	76,186,953
		D001 GOOD GOVERNANCE AND DECENTRALISATION	36,853,620	37,333,333	0	74,186,953
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	5,888,871,599	1,682,918,971	0	7,571,790,570
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,465,475,827	1,463,443,086	0	4,928,918,913
		D102 SECONDARY EDUCATION	2,317,834,330	219,475,885	0	2,537,310,215
		D103 TERTIARY AND NON-FORMAL EDUCATION	105,561,442	0	0	105,561,442
	D2	HEALTH	1,160,034,273	187,593,110	0	1,347,627,383
		D201 HEALTH STAFF MANAGEMENT	1,080,662,935	0	0	1,080,662,935
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	187,593,110	0	202,231,480
		D203 DISEASE CONTROL	64,732,968	0	0	64,732,968
	D3	YOUTH, SPORT AND CULTURE	9,500,000	0	0	9,500,000
		D302 YOUTH PROTECTION AND PROMOTION	9,500,000	0	0	9,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,925,000	229,000,000	0	234,925,000
		D401 BUSINESS SUPPORT	5,925,000	0	0	5,925,000
		D402 TRADE AND INDUSTRY	0	229,000,000	0	229,000,000
	D5	AGRICULTURE	0	1,221,515,851	0	1,221,515,851
		D501 SUSTAINABLE CROP PRODUCTION	0	1,076,668,607	0	1,076,668,607
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	111,760,244	0	111,760,244
		D503 PRODUCER PROFESSIONALISATION	0	33,087,000	0	33,087,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	205,702,282	0	205,702,282
		D601 FORESTRY RESOURCES MANAGEMENT	0	13,435,156	0	13,435,156
		D602 SOIL CONSERVATION	0	192,267,126	0	192,267,126
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	85,048,648	0	85,048,648
		D802 HOUSING AND SETTLEMENT PROMOTION	0	85,048,648	0	85,048,648
56	RUBAVU		9,891,271,947	5,819,459,612	0	15,710,731,559
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,234,438,532	207,000,000	0	1,441,438,532



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	207,000,000	0	207,000,000
		0105 HUMAN RESOURCES	1,234,438,532	0	0	1,234,438,532
	90	TRANSPORT	0	1,346,551,372	0	1,346,551,372
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,346,551,372	0	1,346,551,372
	B1	SOCIAL PROTECTION	247,475,990	593,200,276	0	840,676,266
		B101 SUPPORT TO GENOCIDE SURVIVORS	127,172,547	83,333,333	0	210,505,880
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,938,198	0	0	37,938,198
		B105 VULNERABLE GROUPS SUPPORT	73,865,245	509,866,943	0	583,732,188
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,981,691	0	0	41,981,691
		D001 GOOD GOVERNANCE AND DECENTRALISATION	31,465,691	0	0	31,465,691
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	6,599,261,377	2,580,855,152	0	9,180,116,529
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,164,196,636	2,580,855,152	0	6,745,051,788
		D102 SECONDARY EDUCATION	2,301,238,744	0	0	2,301,238,744
		D103 TERTIARY AND NON-FORMAL EDUCATION	133,825,997	0	0	133,825,997
	D2	HEALTH	1,456,270,575	0	0	1,456,270,575
		D201 HEALTH STAFF MANAGEMENT	1,361,572,624	0	0	1,361,572,624
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,371	0	0	14,638,371
		D203 DISEASE CONTROL	80,059,580	0	0	80,059,580
	D3	YOUTH, SPORT AND CULTURE	17,000,000	0	0	17,000,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	12,000,000	0	0	12,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	0	0	3,150,000
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
	D5	AGRICULTURE	0	848,191,503	0	848,191,503
		D501 SUSTAINABLE CROP PRODUCTION	0	740,393,197	0	740,393,197
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	63,508,306	0	63,508,306
		D503 PRODUCER PROFESSIONALISATION	0	44,290,000	0	44,290,000


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	34,325,485	0	34,325,485
		D601 FORESTRY RESOURCES MANAGEMENT	0	34,325,485	0	34,325,485
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	291,693,782	209,335,824	0	501,029,606
		D802 HOUSING AND SETTLEMENT PROMOTION	291,693,782	209,335,824	0	501,029,606
57 KARONGI			11,866,637,861	6,293,091,726	0	18,159,729,587
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,862,213,332	51,333,333	0	1,913,546,665
		0102 MANAGEMENT SUPPORT	1,862,213,332	0	0	1,862,213,332
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	51,333,333	0	51,333,333
	90	TRANSPORT	0	245,786,654	0	245,786,654
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	245,786,654	0	245,786,654
	95	WATER AND SANITATION	0	170,000,000	0	170,000,000
		9503 WATER INFRASTRUCTURE	0	170,000,000	0	170,000,000
	B1	SOCIAL PROTECTION	480,220,030	566,701,040	0	1,046,921,070
		B101 SUPPORT TO GENOCIDE SURVIVORS	152,884,700	83,333,333	0	236,218,033
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	26,493,367	0	0	26,493,367
		B105 VULNERABLE GROUPS SUPPORT	296,841,963	483,367,707	0	780,209,670
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	43,170,475	0	0	43,170,475
		D001 GOOD GOVERNANCE AND DECENTRALISATION	32,768,475	0	0	32,768,475
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D006 GENERAL POLICING OPERATIONS	1,000,000	0	0	1,000,000
	D1	EDUCATION	6,655,344,112	2,588,517,253	0	9,243,861,365
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,223,381,557	0	0	4,223,381,557
		D102 SECONDARY EDUCATION	2,285,562,409	2,588,517,253	0	4,874,079,662
		D103 TERTIARY AND NON-FORMAL EDUCATION	146,400,146	0	0	146,400,146
	D2	HEALTH	2,815,714,912	463,807,033	0	3,279,521,945
		D201 HEALTH STAFF MANAGEMENT	2,780,011,791	0	0	2,780,011,791
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	463,807,033	0	463,807,033
		D203 DISEASE CONTROL	35,703,121	0	0	35,703,121
	D3	YOUTH, SPORT AND CULTURE	6,000,000	125,000,000	0	131,000,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	0	125,000,000	0	125,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,975,000	200,000,000	0	203,975,000
		D401 BUSINESS SUPPORT	3,975,000	0	0	3,975,000
		D402 TRADE AND INDUSTRY	0	200,000,000	0	200,000,000
	D5	AGRICULTURE	0	1,086,086,136	0	1,086,086,136
		D501 SUSTAINABLE CROP PRODUCTION	0	51,132,000	0	51,132,000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	169,096,009	0	169,096,009
		D503 PRODUCER PROFESSIONALISATION	0	865,858,127	0	865,858,127
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	563,858,409	0	563,858,409
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,646,261	0	18,646,261
		D602 SOIL CONSERVATION	0	545,212,148	0	545,212,148
	D7	ENERGY	0	18,000,000	0	18,000,000
		D702 ENERGY ACCESS	0	18,000,000	0	18,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	214,001,868	0	214,001,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,001,868	0	132,001,868
		D803 LAND USE PLANNING AND MANAGEMENT	0	82,000,000	0	82,000,000
	58	NGORORERO	9,702,101,449	5,427,638,643	0	15,129,740,092
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,211,584,797	0	0	2,211,584,797
		0102 MANAGEMENT SUPPORT	15,000,000	0	0	15,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	12,084,986	0	0	12,084,986
		0105 HUMAN RESOURCES	2,184,499,811	0	0	2,184,499,811
	90	TRANSPORT	0	577,586,286	0	577,586,286
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	577,586,286	0	577,586,286
	95	WATER AND SANITATION	0	109,299,245	0	109,299,245
		9503 WATER INFRASTRUCTURE	0	109,299,245	0	109,299,245
	B1	SOCIAL PROTECTION	129,395,662	629,146,202	0	758,541,864
		B101 SUPPORT TO GENOCIDE SURVIVORS	66,120,000	0	0	66,120,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	21,524,653	0	0	21,524,653
		B105 VULNERABLE GROUPS SUPPORT	35,251,009	629,146,202	0	664,397,211



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,038,641	281,639,211	0	320,677,852
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,522,391	281,639,211	0	308,161,602
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,356,250	0	0	10,356,250
		D007 LABOUR ADMINISTRATION	2,160,000	0	0	2,160,000
	D1	EDUCATION	5,821,421,899	1,742,930,035	0	7,564,351,934
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,725,160,316	1,742,930,035	0	5,468,090,351
		D102 SECONDARY EDUCATION	1,933,614,223	0	0	1,933,614,223
		D103 TERTIARY AND NON-FORMAL EDUCATION	162,647,360	0	0	162,647,360
	D2	HEALTH	1,491,885,450	57,878,664	0	1,549,764,114
		D201 HEALTH STAFF MANAGEMENT	1,402,325,389	0	0	1,402,325,389
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,442,892	24,000,000	0	47,442,892
		D203 DISEASE CONTROL	66,117,169	33,878,664	0	99,995,833
	D3	YOUTH, SPORT AND CULTURE	6,000,000	0	0	6,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,775,000	229,000,000	0	231,775,000
		D401 BUSINESS SUPPORT	2,775,000	229,000,000	0	231,775,000
	D5	AGRICULTURE	0	1,406,013,831	0	1,406,013,831
		D501 SUSTAINABLE CROP PRODUCTION	0	1,178,803,392	0	1,178,803,392
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	193,411,439	0	193,411,439
		D503 PRODUCER PROFESSIONALISATION	0	33,799,000	0	33,799,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	266,849,128	0	266,849,128
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,295,796	0	14,295,796
		D604 WATER RESOURCE MANAGEMENT	0	252,553,332	0	252,553,332
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	127,296,041	0	127,296,041
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,296,041	0	127,296,041
	59	NYAMASHEKE	13,160,902,084	6,848,703,054	0	20,009,605,138
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,333,203,958	38,885,387	0	2,372,089,345
		0102 MANAGEMENT SUPPORT	0	38,885,387	0	38,885,387
		0105 HUMAN RESOURCES	2,333,203,958	0	0	2,333,203,958


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	758,758,005	0	758,758,005
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	758,758,005	0	758,758,005
	95	WATER AND SANITATION	0	285,452,363	0	285,452,363
		9503 WATER INFRASTRUCTURE	0	285,452,363	0	285,452,363
	B1	SOCIAL PROTECTION	1,126,041,424	1,354,908,231	0	2,480,949,655
		B101 SUPPORT TO GENOCIDE SURVIVORS	977,258,493	166,666,667	0	1,143,925,160
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	19,181,153	0	0	19,181,153
		B105 VULNERABLE GROUPS SUPPORT	123,101,778	1,188,241,564	0	1,311,343,342
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	37,509,112	25,000,000	0	62,509,112
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,357,112	25,000,000	0	53,357,112
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	7,375,811,367	2,523,397,647	0	9,899,209,014
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,577,142,708	9,033,364	0	4,586,176,072
		D102 SECONDARY EDUCATION	2,486,572,660	2,408,697,180	0	4,895,269,840
		D103 TERTIARY AND NON-FORMAL EDUCATION	312,095,999	105,667,103	0	417,763,102
	D2	HEALTH	2,269,986,223	30,000,000	0	2,299,986,223
		D201 HEALTH STAFF MANAGEMENT	2,165,963,882	0	0	2,165,963,882
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,440,791	30,000,000	0	44,440,791
		D203 DISEASE CONTROL	89,581,550	0	0	89,581,550
	D3	YOUTH, SPORT AND CULTURE	12,500,000	0	0	12,500,000
		D302 YOUTH PROTECTION AND PROMOTION	12,500,000	0	0	12,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	333,961,971	0	339,811,971
		D401 BUSINESS SUPPORT	5,850,000	333,961,971	0	339,811,971
	D5	AGRICULTURE	0	1,013,287,876	0	1,013,287,876
		D501 SUSTAINABLE CROP PRODUCTION	0	811,640,895	0	811,640,895
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	166,923,981	0	166,923,981
		D503 PRODUCER PROFESSIONALISATION	0	34,723,000	0	34,723,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	26,629,758	0	26,629,758



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	26,629,758	0	26,629,758
	D7 ENERGY		0	358,415,589	0	358,415,589
		D702 ENERGY ACCESS	0	358,415,589	0	358,415,589
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	100,006,227	0	100,006,227
		D802 HOUSING AND SETTLEMENT PROMOTION	0	100,006,227	0	100,006,227
60 RUTSIRO			9,362,715,896	4,795,374,131	0	14,158,090,027
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,193,464,723	123,333,333	0	2,316,798,056
		0102 MANAGEMENT SUPPORT	0	123,333,333	0	123,333,333
		0105 HUMAN RESOURCES	2,193,464,723	0	0	2,193,464,723
	90 TRANSPORT		0	566,727,561	0	566,727,561
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	566,727,561	0	566,727,561
	95 WATER AND SANITATION		0	48,000,000	0	48,000,000
		9503 WATER INFRASTRUCTURE	0	48,000,000	0	48,000,000
	B1 SOCIAL PROTECTION		118,466,981	353,729,726	0	472,196,707
		B101 SUPPORT TO GENOCIDE SURVIVORS	51,900,000	0	0	51,900,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	19,660,631	0	0	19,660,631
		B105 VULNERABLE GROUPS SUPPORT	40,906,350	353,729,726	0	394,636,076
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		40,839,056	108,226,078	0	149,065,134
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,096,806	108,226,078	0	135,322,884
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	4,261,250	0	0	4,261,250
		D007 LABOUR ADMINISTRATION	2,800,000	0	0	2,800,000
	D1 EDUCATION		5,950,005,430	2,225,552,305	0	8,175,557,735
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,102,186,573	0	0	4,102,186,573
		D102 SECONDARY EDUCATION	1,684,998,402	2,225,552,305	0	3,910,550,707
		D103 TERTIARY AND NON-FORMAL EDUCATION	162,820,455	0	0	162,820,455
	D2 HEALTH		1,047,389,706	0	0	1,047,389,706
		D201 HEALTH STAFF MANAGEMENT	955,951,057	0	0	955,951,057
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	0	0	14,638,370


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	76,800,279	0	0	76,800,279
	D3	YOUTH, SPORT AND CULTURE	9,400,000	0	0	9,400,000
		D302 YOUTH PROTECTION AND PROMOTION	9,400,000	0	0	9,400,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	249,000,000	0	252,150,000
		D401 BUSINESS SUPPORT	3,150,000	249,000,000	0	252,150,000
	D5	AGRICULTURE	0	880,325,128	0	880,325,128
		D501 SUSTAINABLE CROP PRODUCTION	0	880,325,128	0	880,325,128
	D7	ENERGY	0	15,680,000	0	15,680,000
		D702 ENERGY ACCESS	0	15,680,000	0	15,680,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	224,800,000	0	224,800,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	173,800,000	0	173,800,000
		D803 LAND USE PLANNING AND MANAGEMENT	0	51,000,000	0	51,000,000
61	BURERA		10,032,843,098	6,999,134,626	0	17,031,977,724
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,342,029,082	104,954,697	0	2,446,983,779
		0102 MANAGEMENT SUPPORT	0	104,954,697	0	104,954,697
		0105 HUMAN RESOURCES	2,342,029,082	0	0	2,342,029,082
	90	TRANSPORT	0	66,632,509	0	66,632,509
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	66,632,509	0	66,632,509
	95	WATER AND SANITATION	0	640,000,001	0	640,000,001
		9503 WATER INFRASTRUCTURE	0	640,000,001	0	640,000,001
	B1	SOCIAL PROTECTION	92,100,171	893,563,439	0	985,663,610
		B101 SUPPORT TO GENOCIDE SURVIVORS	2,100,000	0	0	2,100,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,998,483	0	0	41,998,483
		B105 VULNERABLE GROUPS SUPPORT	42,001,688	893,563,439	0	935,565,127
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,517,290	606,994,722	0	648,512,012
		D001 GOOD GOVERNANCE AND DECENTRALISATION	31,663,290	606,994,722	0	638,658,012
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,056,127,486	2,315,067,093	0	8,371,194,579


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,981,297,098	2,315,067,093	0	5,296,364,191
		D102 SECONDARY EDUCATION	2,878,063,667	0	0	2,878,063,667
		D103 TERTIARY AND NON-FORMAL EDUCATION	196,766,721	0	0	196,766,721
	D2	HEALTH	1,493,071,902	483,882,869	0	1,976,954,771
		D201 HEALTH STAFF MANAGEMENT	1,429,214,075	0	0	1,429,214,075
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	437,714,093	0	452,352,463
		D203 DISEASE CONTROL	49,219,457	46,168,776	0	95,388,233
	D3	YOUTH, SPORT AND CULTURE	5,072,167	0	0	5,072,167
		D302 YOUTH PROTECTION AND PROMOTION	5,072,167	0	0	5,072,167
	D4	PRIVATE SECTOR DEVELOPMENT	2,925,000	0	0	2,925,000
		D401 BUSINESS SUPPORT	2,925,000	0	0	2,925,000
	D5	AGRICULTURE	0	1,434,792,617	0	1,434,792,617
		D501 SUSTAINABLE CROP PRODUCTION	0	1,045,458,789	0	1,045,458,789
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	349,333,828	0	349,333,828
		D503 PRODUCER PROFESSIONALISATION	0	40,000,000	0	40,000,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	321,246,679	0	321,246,679
		D601 FORESTRY RESOURCES MANAGEMENT	0	99,769,495	0	99,769,495
		D602 SOIL CONSERVATION	0	221,477,184	0	221,477,184
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	132,000,000	0	132,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,000,000	0	132,000,000
	62	GICUMBI	11,838,047,766	4,735,421,348	0	16,573,469,114
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,223,597,075	0	0	2,223,597,075
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0105 HUMAN RESOURCES	2,220,597,075	0	0	2,220,597,075
	90	TRANSPORT	0	274,786,018	0	274,786,018
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	274,786,018	0	274,786,018
	95	WATER AND SANITATION	0	422,350,051	0	422,350,051
		9503 WATER INFRASTRUCTURE	0	422,350,051	0	422,350,051
	B1	SOCIAL PROTECTION	192,573,218	778,768,900	0	971,342,118
		B101 SUPPORT TO GENOCIDE SURVIVORS	74,315,176	0	0	74,315,176



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	82,067,439	50,939,280	0	133,006,719
		B105 VULNERABLE GROUPS SUPPORT	32,190,603	727,829,620	0	760,020,223
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	43,676,816	0	0	43,676,816
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,762,816	0	0	28,762,816
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	7,695,004,275	1,637,289,606	0	9,332,293,881
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,228,907,354	0	0	4,228,907,354
		D102 SECONDARY EDUCATION	3,138,025,755	1,637,289,606	0	4,775,315,361
		D103 TERTIARY AND NON-FORMAL EDUCATION	328,071,166	0	0	328,071,166
	D2	HEALTH	1,669,046,382	16,135,834	0	1,685,182,216
		D201 HEALTH STAFF MANAGEMENT	1,604,198,075	0	0	1,604,198,075
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	16,135,834	0	30,774,204
		D203 DISEASE CONTROL	50,209,937	0	0	50,209,937
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	0	0	3,150,000
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
	D5	AGRICULTURE	0	665,106,621	0	665,106,621
		D501 SUSTAINABLE CROP PRODUCTION	0	397,116,797	0	397,116,797
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	227,034,824	0	227,034,824
		D503 PRODUCER PROFESSIONALISATION	0	40,955,000	0	40,955,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	208,662,516	0	208,662,516
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,073,440	0	18,073,440
		D602 SOIL CONSERVATION	0	190,589,076	0	190,589,076
	D7	ENERGY	0	566,986,601	0	566,986,601
		D702 ENERGY ACCESS	0	566,986,601	0	566,986,601
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	165,335,201	0	165,335,201
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	33,333,333	0	33,333,333



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,001,868	0	132,001,868
63	MUSANZE		10,201,129,607	4,607,215,089	0	14,808,344,696
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,491,913,084	0	0	1,491,913,084
		0105 HUMAN RESOURCES	1,491,913,084	0	0	1,491,913,084
	90	TRANSPORT	0	595,716,597	0	595,716,597
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	595,716,597	0	595,716,597
	95	WATER AND SANITATION	0	18,400,890	0	18,400,890
		9503 WATER INFRASTRUCTURE	0	18,400,890	0	18,400,890
	B1	SOCIAL PROTECTION	107,774,085	468,564,065	0	576,338,150
		B101 SUPPORT TO GENOCIDE SURVIVORS	28,230,000	0	0	28,230,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	56,169,062	0	0	56,169,062
		B105 VULNERABLE GROUPS SUPPORT	16,375,023	468,564,065	0	484,939,088
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,424,520	0	0	42,424,520
		D001 GOOD GOVERNANCE AND DECENTRALISATION	32,124,520	0	0	32,124,520
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	6,685,286,056	1,993,134,436	0	8,678,420,492
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,197,767,336	0	0	3,197,767,336
		D102 SECONDARY EDUCATION	3,377,975,184	1,993,134,436	0	5,371,109,620
		D103 TERTIARY AND NON-FORMAL EDUCATION	109,543,536	0	0	109,543,536
	D2	HEALTH	1,859,956,862	34,929,792	0	1,894,886,654
		D201 HEALTH STAFF MANAGEMENT	1,798,417,069	0	0	1,798,417,069
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,200,999	0	0	16,200,999
		D203 DISEASE CONTROL	45,338,794	34,929,792	0	80,268,586
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,775,000	0	0	2,775,000
		D401 BUSINESS SUPPORT	2,775,000	0	0	2,775,000
	D5	AGRICULTURE	0	1,012,952,584	0	1,012,952,584


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	899,727,810	0	899,727,810
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	71,484,774	0	71,484,774
		D503 PRODUCER PROFESSIONALISATION	0	41,740,000	0	41,740,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	207,514,234	0	207,514,234
		D601 FORESTRY RESOURCES MANAGEMENT	0	26,619,549	0	26,619,549
		D602 SOIL CONSERVATION	0	180,894,685	0	180,894,685
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	276,002,491	0	276,002,491
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	100,000,000	0	100,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	176,002,491	0	176,002,491
64 RULINDO			10,127,199,174	4,545,415,417	0	14,672,614,591
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,060,527,190	0	0	2,060,527,190
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0105 HUMAN RESOURCES	2,057,527,190	0	0	2,057,527,190
	90	TRANSPORT	0	920,932,624	0	920,932,624
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	920,932,624	0	920,932,624
	95	WATER AND SANITATION	0	87,692,559	0	87,692,559
		9503 WATER INFRASTRUCTURE	0	87,692,559	0	87,692,559
	B1	SOCIAL PROTECTION	250,194,211	608,311,540	0	858,505,751
		B101 SUPPORT TO GENOCIDE SURVIVORS	164,074,958	83,333,333	0	247,408,291
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	65,296,431	39,942,864	0	105,239,295
		B105 VULNERABLE GROUPS SUPPORT	13,822,822	485,035,343	0	498,858,165
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,377,962	33,333,343	0	69,711,305
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,325,962	33,333,343	0	59,659,305
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,049,149,225	1,873,942,182	0	7,923,091,407
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,578,214,581	1,563,673,020	0	5,141,887,601
		D102 SECONDARY EDUCATION	2,233,722,278	310,269,162	0	2,543,991,440
		D103 TERTIARY AND NON-FORMAL EDUCATION	237,212,366	0	0	237,212,366


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,715,300,586	85,000,000	0	1,800,300,586
		D201 HEALTH STAFF MANAGEMENT	1,671,653,484	0	0	1,671,653,484
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,254,401	85,000,000	0	96,254,401
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3	YOUTH, SPORT AND CULTURE	12,500,000	0	0	12,500,000
		D301 CULTURE PROMOTION	1,500,000	0	0	1,500,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	138,034,171	0	141,184,171
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
		D402 TRADE AND INDUSTRY	0	138,034,171	0	138,034,171
	D5	AGRICULTURE	0	646,057,785	0	646,057,785
		D501 SUSTAINABLE CROP PRODUCTION	0	516,266,581	0	516,266,581
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	129,791,204	0	129,791,204
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	22,927,840	0	22,927,840
		D601 FORESTRY RESOURCES MANAGEMENT	0	22,927,840	0	22,927,840
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	129,183,373	0	129,183,373
		D802 HOUSING AND SETTLEMENT PROMOTION	0	129,183,373	0	129,183,373
65	GAKENKE		11,271,018,891	5,347,548,601	0	16,618,567,492
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,680,086,928	300,000,000	0	2,980,086,928
		0102 MANAGEMENT SUPPORT	0	300,000,000	0	300,000,000
		0105 HUMAN RESOURCES	2,680,086,928	0	0	2,680,086,928
	90	TRANSPORT	0	332,616,426	0	332,616,426
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	332,616,426	0	332,616,426
	95	WATER AND SANITATION	0	822,374,112	0	822,374,112
		9502 SANITATION ACCESS	0	5,000,000	0	5,000,000
		9503 WATER INFRASTRUCTURE	0	817,374,112	0	817,374,112
	B1	SOCIAL PROTECTION	139,767,628	495,764,255	0	635,531,883
		B101 SUPPORT TO GENOCIDE SURVIVORS	12,960,000	0	0	12,960,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,225,850	49,888,152	0	117,114,002
		B105 VULNERABLE GROUPS SUPPORT	52,081,778	445,876,103	0	497,957,881



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	43,187,711	33,333,333	0	76,521,044
		D001 GOOD GOVERNANCE AND DECENTRALISATION	38,628,961	33,333,333	0	71,962,294
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	2,558,750	0	0	2,558,750
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,548,589,598	2,064,895,042	0	8,613,484,640
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,910,600,096	48,000,000	0	3,958,600,096
		D102 SECONDARY EDUCATION	2,444,326,560	2,016,895,042	0	4,461,221,602
		D103 TERTIARY AND NON-FORMAL EDUCATION	193,662,942	0	0	193,662,942
	D2	HEALTH	1,848,812,026	98,000,000	0	1,946,812,026
		D201 HEALTH STAFF MANAGEMENT	1,783,029,845	0	0	1,783,029,845
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	98,000,000	0	98,000,000
		D203 DISEASE CONTROL	65,782,181	0	0	65,782,181
	D3	YOUTH, SPORT AND CULTURE	7,500,000	0	0	7,500,000
		D302 YOUTH PROTECTION AND PROMOTION	7,500,000	0	0	7,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,075,000	0	0	3,075,000
		D401 BUSINESS SUPPORT	3,075,000	0	0	3,075,000
	D5	AGRICULTURE	0	874,149,929	0	874,149,929
		D501 SUSTAINABLE CROP PRODUCTION	0	700,211,590	0	700,211,590
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	125,851,339	0	125,851,339
		D503 PRODUCER PROFESSIONALISATION	0	48,087,000	0	48,087,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	31,352,160	0	31,352,160
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,352,160	0	31,352,160
	D7	ENERGY	0	175,950,073	0	175,950,073
		D701 ENERGY SOURCE DIVERSIFICATION	0	175,950,073	0	175,950,073
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	119,113,271	0	119,113,271
		D802 HOUSING AND SETTLEMENT PROMOTION	0	119,113,271	0	119,113,271
66	RUHANGO		9,807,249,658	3,771,887,051	0	13,579,136,709
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,445,072,002	0	0	1,445,072,002
		0105 HUMAN RESOURCES	1,445,072,002	0	0	1,445,072,002


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	442,516,629	0	442,516,629
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	442,516,629	0	442,516,629
	95	WATER AND SANITATION	0	334,323,506	0	334,323,506
		9503 WATER INFRASTRUCTURE	0	334,323,506	0	334,323,506
	B1	SOCIAL PROTECTION	679,108,240	531,572,451	0	1,210,680,691
		B101 SUPPORT TO GENOCIDE SURVIVORS	589,018,031	88,135,161	0	677,153,192
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	18,418,184	43,096,248	0	61,514,432
		B105 VULNERABLE GROUPS SUPPORT	62,672,025	400,341,042	0	463,013,067
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,095,233	33,333,333	0	69,428,566
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,500,233	33,333,333	0	60,833,566
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	2,085,000	0	0	2,085,000
	D1	EDUCATION	5,624,875,041	1,790,908,822	0	7,415,783,863
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,400,787,004	1,790,908,822	0	5,191,695,826
		D102 SECONDARY EDUCATION	2,042,102,650	0	0	2,042,102,650
		D103 TERTIARY AND NON-FORMAL EDUCATION	181,985,387	0	0	181,985,387
	D2	HEALTH	2,003,749,142	0	0	2,003,749,142
		D201 HEALTH STAFF MANAGEMENT	1,925,947,110	0	0	1,925,947,110
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	7,289,733	0	0	7,289,733
		D203 DISEASE CONTROL	70,512,299	0	0	70,512,299
	D3	YOUTH, SPORT AND CULTURE	12,500,000	0	0	12,500,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	7,500,000	0	0	7,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	0	0	5,850,000
		D401 BUSINESS SUPPORT	5,850,000	0	0	5,850,000
	D5	AGRICULTURE	0	368,698,954	0	368,698,954
		D501 SUSTAINABLE CROP PRODUCTION	0	233,521,914	0	233,521,914
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	93,338,040	0	93,338,040
		D503 PRODUCER PROFESSIONALISATION	0	41,839,000	0	41,839,000



ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	43,577,525	0	43,577,525
		D601 FORESTRY RESOURCES MANAGEMENT	0	22,577,525	0	22,577,525
		D602 SOIL CONSERVATION	0	21,000,000	0	21,000,000
	D7	ENERGY	0	67,659,790	0	67,659,790
		D701 ENERGY SOURCE DIVERSIFICATION	0	13,395,000	0	13,395,000
		D702 ENERGY ACCESS	0	54,264,790	0	54,264,790
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	159,296,041	0	159,296,041
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,296,041	0	127,296,041
		D803 LAND USE PLANNING AND MANAGEMENT	0	32,000,000	0	32,000,000
70 CITY OF KIGALI			19,534,533,674	21,064,301,578	0	40,598,835,252
	01	ADMINISTRATIVE AND SUPPORT SERVICES	0	1,429,379	0	1,429,379
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	1,429,379	0	1,429,379
	90	TRANSPORT	0	12,268,591,277	0	12,268,591,277
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	12,268,591,277	0	12,268,591,277
	B1	SOCIAL PROTECTION	1,343,744,229	810,649,381	0	2,154,393,610
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,027,619,794	166,666,666	0	1,194,286,460
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	245,973,106	95,086,656	0	341,059,762
		B105 VULNERABLE GROUPS SUPPORT	32,657,325	548,896,059	0	581,553,384
		B106 PEOPLE WITH DISABILITY SUPPORT	37,494,004	0	0	37,494,004
	D0	GOOD GOVERNANCE AND JUSTICE	124,358,474	298,570,621	0	422,929,095
		D001 GOOD GOVERNANCE AND DECENTRALISATION	95,708,469	298,570,621	0	394,279,090
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007 LABOUR ADMINISTRATION	10,500,005	0	0	10,500,005
	D1	EDUCATION	12,788,424,008	4,643,508,799	0	17,431,932,807
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,505,550,396	4,643,508,799	0	13,149,059,195
		D102 SECONDARY EDUCATION	3,974,076,862	0	0	3,974,076,862
		D103 TERTIARY AND NON-FORMAL EDUCATION	308,796,750	0	0	308,796,750
	D2	HEALTH	5,235,331,963	0	0	5,235,331,963
		D201 HEALTH STAFF MANAGEMENT	5,026,216,929	0	0	5,026,216,929
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	68,421,461	0	0	68,421,461


ANNEX II-2:2020/2021- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	140,693,573	0	0	140,693,573
	D3	YOUTH, SPORT AND CULTURE	33,000,000	0	0	33,000,000
		D301 CULTURE PROMOTION	15,000,000	0	0	15,000,000
		D302 YOUTH PROTECTION AND PROMOTION	18,000,000	0	0	18,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	9,675,000	0	0	9,675,000
		D401 BUSINESS SUPPORT	9,675,000	0	0	9,675,000
	D5	AGRICULTURE	0	389,978,012	0	389,978,012
		D501 SUSTAINABLE CROP PRODUCTION	0	331,907,206	0	331,907,206
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	58,070,806	0	58,070,806
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	45,970,524	0	45,970,524
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,970,524	0	45,970,524
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	2,605,603,585	0	2,605,603,585
		D802 HOUSING AND SETTLEMENT PROMOTION	0	2,605,603,585	0	2,605,603,585
			1,947,252,580,969	703,358,469,892	595,097,155,376	3,245,708,206,238



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		20,029,850,958	0	0	10,773,863,563	30,803,714,521
	0100	PRESIREP	4,000,000,000	0	0	0	4,000,000,000
		C1R Rehabilitation of Office Complex	4,000,000,000	0	0	0	4,000,000,000
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	100,000,000	0	0	171,057,000	271,057,000
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	171,057,000	171,057,000
		C7C Rwanda Brand Image of Unity and Reconciliation Phase I	100,000,000	0	0	0	100,000,000
	0102	GENERAL SECRETARIAT NISS	4,595,724,298	0	0	0	4,595,724,298
		482 E-Gates	3,195,724,298	0	0	0	3,195,724,298
		483 Acquisition Of Special Ict Equipments	1,000,000,000	0	0	0	1,000,000,000
		484 Construction Of National Intelligence Academy	400,000,000	0	0	0	400,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	1,052,855,373	1,052,855,373
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	1,052,855,373	1,052,855,373
	0108	RWANDA DEVELOPMENT BOARD (RDB)	9,375,726,660	0	0	8,300,000,723	17,675,727,383
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	200,000,000	0	0	0	200,000,000
		491 Development Of Mice Tourism Project	7,412,000,000	0	0	0	7,412,000,000
		501 Project : ICTPrivate Sector Development	200,000,000	0	0	0	200,000,000
		APZ Rwanda Film Office Project	0	0	0	700,000,000	700,000,000
		AQ4 National Employment Program (NEP)-Coordination and BDAs	213,726,660	0	0	0	213,726,660
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	0	0	0	100,000,000	100,000,000
		BJ8 Strengthening Education For Agricultural Development (SEAD)	0	0	0	500,000,723	500,000,723
		CKG Strategic Capacity Building Initiative (SCBI)	1,150,000,000	0	0	0	1,150,000,000
		DYJ Strengthening capacities of RDB and private enterprises for job creation project	0	0	0	7,000,000,000	7,000,000,000
		EA8 NATIONAL CONSOLIDATED BUSINESS UPGRADING PROJECT	200,000,000	0	0	0	200,000,000
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	1,958,400,000	0	0	0	1,958,400,000
		973 OIL AND GAS EXPLORATION PROJECT	1,444,551,764	0	0	0	1,444,551,764
		B2U Developing a Certified Analytical Mining Laboratory	513,848,236	0	0	0	513,848,236
	2304	RWANDA GOVERNANCE BOARD (RGB)	0	0	0	1,249,950,467	1,249,950,467
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance	0	0	0	467,061,541	467,061,541
		CGD Strengthening civil society organizations for responsive and accountable governance in Rwanda	0	0	0	782,888,926	782,888,926
02	SENATE		0	0	0	1,000,963,806	1,000,963,806
	0200	SENATE	0	0	0	1,000,963,806	1,000,963,806
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	1,000,963,806	1,000,963,806


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
03	CHAMBER OF DEPUTIES		0	0	0	2,007,754,338	2,007,754,338
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)		0	0	0	1,958,901,275	1,958,901,275
		508 Strengthening Public Audit In Rwanda (Spar)	0	0	0	1,958,901,275	1,958,901,275
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	48,853,063	48,853,063
		DOS Sensitization campaign through drama and theatre on women's rights to property, mental health, safety and prevention of sexual and gender based violence	0	0	0	48,853,063	48,853,063
04	PRIMATURE		811,750,000	38,250,000	1,000,000,000	9,604,033,096	11,454,033,096
	0404 GENDER MONITORING OFFICE (GMO)		0	0	0	339,541,140	339,541,140
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	228,550,187	228,550,187
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	110,990,953	110,990,953
	2902 RWANDA WATER RESOURCES BOARD (RWB)		811,750,000	38,250,000	1,000,000,000	9,264,491,956	11,114,491,956
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	765,000,000	0	0	0	765,000,000
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	46,750,000	0	1,000,000,000	0	1,046,750,000
		EQM LIVING WATER INTERNATIONAL RWANDA	0	38,250,000	0	0	38,250,000
		ERE SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	5,023,629,846	5,023,629,846
		ERJ IIF (IWRM Investment Fund)	0	0	0	4,240,862,110	4,240,862,110
05	SUPREME COURT		1,000,000,000	0	0	2,006,000,000	3,006,000,000
	0500 SUPREME COURT		1,000,000,000	0	0	2,006,000,000	3,006,000,000
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENDRE FUGITIVE TRACKING UNIT/NDPA	0	0	0	2,006,000,000	2,006,000,000
		C7H Construction of Primary courts buildings	1,000,000,000	0	0	0	1,000,000,000
06	MINADEF		7,700,658,059	0	0	0	7,700,658,059
	0600 MINADEF		4,185,134,921	0	0	0	4,185,134,921
		B7N National Manufacturing Center Project	1,289,240,728	0	0	0	1,289,240,728
		CL9 Construction of Academic complex at RMA Gako	2,895,894,193	0	0	0	2,895,894,193
	0601 RWANDA MILITARY HOSPITAL (RMH)		3,515,523,138	0	0	0	3,515,523,138
		513 Hiv- National Strategic Funding Project- Rbf Model	120,573,966	0	0	0	120,573,966
		ENN Construct and Equip Rwanda Military Hospital	3,394,949,172	0	0	0	3,394,949,172
08	MINAFFET		1,000,000,000	0	0	0	1,000,000,000
	0800 MINAFFET		1,000,000,000	0	0	0	1,000,000,000
		DOW RENOVATION OF RWANDAN CHANCERY IN BRUSSELS	1,000,000,000	0	0	0	1,000,000,000
09	MINAGRI		58,831,306,377	1,893,666,620	17,390,339,184	11,918,785,320	90,034,097,501
	0900 MINAGRI		3,297,964,113	0	0	1,300,000,000	4,597,964,113


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AE0 Agricultural Insurance Project (AIP)	298,000,000	0	0	0	298,000,000
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	2,745,964,113	0	0	0	2,745,964,113
		C5R BUFFET PROJECT (Nasho Irrigation)	254,000,000	0	0	621,316,035	875,316,035
		F55 Deeping Efforts to accelerate Nationally Determined Contribution (NDC) implementation project	0	0	0	678,683,965	678,683,965
		0901 RWANDA AGRICULTURAL BOARD (RAB)	51,156,036,500	1,893,666,620	17,390,339,184	10,618,785,320	81,058,827,624
		533 Gako Integrated Beef Project	4,200,800,000	0	0	0	4,200,800,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	980,405,425	0	0	0	980,405,425
		882 RAB Competitive Research Project	0	0	0	1,915,267,736	1,915,267,736
		ABB Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	1,000,000	559,475,386	0	560,475,386
		ABF Rural Community Support Project (RCSP)	200,000,000	0	0	0	200,000,000
		ADS Rwanda Dairy Development Project (RDDP)	0	500,000,000	9,035,796,831	0	9,535,796,831
		AEN "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	850,000,000	0	1,388,156,102	2,238,156,102
		AQD Export Targeted Modern Irrigation (ETI)	0	112,936,643	969,440,000	0	1,082,376,643
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,000,000,000	0	0	0	1,000,000,000
		B4G Government Funded Modern Irrigation (GFI)..	1,379,814,223	0	0	0	1,379,814,223
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	479,900,000	0	0	0	479,900,000
		B6D Aquaculture and fisheries development	1,413,000,000	0	0	0	1,413,000,000
		B6H AGRICULTURE MECHANIZATION PROJECT	150,000,000	0	0	0	150,000,000
		B76 Livestock Infrastructure Support Program (LISP)	200,000,000	0	0	0	200,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	190,000,000	0	6,126,746,914	6,316,746,914
		C5V Livestock Intensification Program(LIP)	3,240,515,319	0	0	0	3,240,515,319
		C9Z Priority Crop Intensification Project(Including fertilizer import)	3,182,662,033	0	0	0	3,182,662,033
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL fund	0	0	0	1,188,614,568	1,188,614,568
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	445,783,000	0	0	0	445,783,000
		CM0 W-Warufu, M-Mugesera, N-Nyamukana irrigation project	0	50,000,000	0	0	50,000,000
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIIWP)	0	189,729,977	6,825,626,967	0	7,015,356,944
		D00 Gabiro Agri-Business Hub Project	33,896,000,000	0	0	0	33,896,000,000
		DYC REHABILITATION OF BUGESERA IRRIGATION SCHEMES (166 Ha)	387,156,500	0	0	0	387,156,500
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	4,377,305,764	0	0	0	4,377,305,764
		568 Improving Coffee Production, Productivity And Quality	1,402,282,584	0	0	0	1,402,282,584
		571 Tea Expansion Project	2,378,261,951	0	0	0	2,378,261,951
		878 SERICULTURE PROJECT	149,419,777	0	0	0	149,419,777



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	447,341,452	0	0	0	447,341,452
10	MINICOM		12,282,023,277	85,000,000	10,007,166,403	2,300,414,442	24,674,604,122
	1000 MINICOM		11,110,805,000	85,000,000	10,007,166,403	1,827,929,045	23,030,900,448
		577 Rwanda Integrated Trade Logistics Project	0	0	1,389,648,247	0	1,389,648,247
		580 Gikondo Industrial Park Relocation Project	3,000,000,000	0	0	0	3,000,000,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	160,000,000	85,000,000	0	0	245,000,000
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	8,617,518,156	0	8,617,518,156
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	650,805,000	0	0	0	650,805,000
		C5D Development of Fuel Storage facilities	7,300,000,000	0	0	0	7,300,000,000
		C8I Enhancing Trade Competitiveness through e-Commerce in Rwanda	0	0	0	442,759,315	442,759,315
		D3F Sustainability Support Project	0	0	0	241,600,000	241,600,000
		EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	1,143,569,730	1,143,569,730
	1001 RWANDA STANDARDS BOARD (RSB)		433,112,400	0	0	0	433,112,400
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	108,000,000	0	0	0	108,000,000
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	70,020,000	0	0	0	70,020,000
		AF8 Support SMEs for HACCP certification	93,092,400	0	0	0	93,092,400
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	81,000,000	0	0	0	81,000,000
		C3R Accreditation of RSB Laboratories, Services and Maintainance	81,000,000	0	0	0	81,000,000
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		738,105,877	0	0	472,485,397	1,210,591,274
		597 Community Processing Centers Project(NEP)	114,750,000	0	0	0	114,750,000
		598 Nirda Laboratory Equipment	276,930,000	0	0	0	276,930,000
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	192,015,000	0	0	171,302,650	363,317,650
		ADA Rehabilitation of NIRDA Research center (Huye)	154,410,877	0	0	0	154,410,877
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	151,182,747	151,182,747
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	150,000,000	150,000,000
12	MINECOFIN		131,597,502,716	1,000,000,000	3,025,500,000	16,311,762,789	151,934,765,505
	1200 MINECOFIN		131,084,952,716	1,000,000,000	3,025,500,000	10,627,273,316	145,737,726,032
		ABZ Construction of MINIECOFIN Archives and Storage Building Project	676,352,705	0	0	0	676,352,705
		AFQ Support to the EDF National Authorising Office Project	0	0	0	111,048,750	111,048,750
		B85 Public Finance Management Reforms Project	0	0	3,025,500,000	0	3,025,500,000
		B86 Public Finance Management Reforms Basket Fund Project	0	1,000,000,000	0	9,216,834,170	10,216,834,170
		D3C Export Promotion Project	10,408,600,011	0	0	0	10,408,600,011



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D3D Project study fund	120,000,000,000	0	0	0	120,000,000,000
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	1,255,023,500	1,255,023,500
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	44,366,896	44,366,896
		1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	0	0	3,672,200,733	3,672,200,733
		C63 NSDS3 Basket Fund NISR	0	0	0	3,672,200,733	3,672,200,733
		1203 RWANDA REVENUE AUTHORITY(RRA)	512,550,000	0	0	2,012,288,740	2,524,838,740
		B8A Authorised Economic Operators (AEO)..	0	0	0	143,500,000	143,500,000
		BE1 Rehabilitation of RRA/NEC/OAG Complex	512,550,000	0	0	0	512,550,000
		C70 Taxpayers Account Reconciliation and Update	0	0	0	685,808,740	685,808,740
		CJU Enhancement of EBM V.2	0	0	0	1,120,000,000	1,120,000,000
		D4W Post Implementation Support of Electronic Cargo Tracking System (ECTS)	0	0	0	62,980,000	62,980,000
		13 MINIJUST	8,166,064,795	0	0	2,179,063,641	10,345,128,436
		0701 RWANDA NATIONAL POLICE (RNP)	5,925,200,734	0	0	90,000,000	6,015,200,734
		B3Q Construction of automated driving license testing center	3,000,000,000	0	0	0	3,000,000,000
		B6U Acquisition of fire fighting trucks project	177,533,287	0	0	0	177,533,287
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	90,000,000	90,000,000
		C3M HIV National Strategic Funding Project Rbf Model	16,207,360	0	0	0	16,207,360
		D0V RNP Counter Terrorism Training Center Mayange (CTTC Mayange)/Expropriation	800,000,000	0	0	0	800,000,000
		DPV Strengthening the Capacity of RNP for Effective Service Delivery.	1,931,460,087	0	0	0	1,931,460,087
		0702 RWANDA CORRECTIONAL SERVICE(RCS)	977,590,118	0	0	1,085,071,273	2,062,661,391
		524 Construction Of Rcs Training School	330,000,000	0	0	0	330,000,000
		530 Construction of Mageragere prison	370,000,000	0	0	0	370,000,000
		AD9 Hiv- National Strategic Funding Project- Rbf Model	37,590,118	0	0	0	37,590,118
		B7U Construction of Nyamagabe Prison	240,000,000	0	0	0	240,000,000
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	1,085,071,273	1,085,071,273
		1300 MINIJUST	400,000,000	0	0	1,003,992,368	1,403,992,368
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	55,306,500	55,306,500
		CIC 'Integrated Electronic Case Management (IECMS)	400,000,000	0	0	0	400,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	948,685,868	948,685,868
		1303 RWANDA LAW REFORM COMMISSION (RLRC)	381,000,000	0	0	0	381,000,000
		620 Law Revision Project	381,000,000	0	0	0	381,000,000
		1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	482,273,943	0	0	0	482,273,943



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2020/2021

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		ATJ Digitalization And Conservation Of Gacaca Records.	260,033,162	0	0	0	260,033,162
		C7L Rehabilitation of Rebero memorial site	47,248,268	0	0	0	47,248,268
		C7V Rehabilitation of Nyange memorial site (PhaselI)	47,039,883	0	0	0	47,039,883
		C8N Rehabilitation of Ntarama memorial site	41,466,049	0	0	0	41,466,049
		CZU Rehabilitation of Murambi Genocide memorial site	86,486,581	0	0	0	86,486,581
14	MINEDUC		37,632,796,099	200,000,000	108,563,641,207	20,602,982,589	166,999,419,895
	1400 MINEDUC		27,614,307,552	0	100,885,386,092	5,817,102,045	134,316,795,689
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,300,000,000	0	0	0	1,300,000,000
		AQK School Construction Project	17,993,007,552	0	0	0	17,993,007,552
		B90 Support to University of Global Health/UGHE Project	321,300,000	0	0	0	321,300,000
		D4L Operationalization of Carnegie Mellon University (CMU)	8,000,000,000	0	0	0	8,000,000,000
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	100,885,386,092	5,817,102,045	106,702,488,137
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)		900,000,000	200,000,000	0	2,346,203,235	3,446,203,235
		CLD Skills Development Fund (SDF)	700,000,000	0	0	0	700,000,000
		CUR SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	200,000,000	0	2,346,203,235	2,546,203,235
		D3P TVET schools Infrastructure	200,000,000	0	0	0	200,000,000
	1413 RWANDA EDUCATION BOARD (REB)		3,334,078,515	0	3,081,762,460	4,406,124,800	10,821,965,775
		632 One Laptop Per Child Project	327,190,103	0	0	0	327,190,103
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	2,600,000,000	2,600,000,000
		C1Q In-House Production of textbooks	3,006,888,412	0	0	0	3,006,888,412
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	3,081,762,460	1,806,124,800	4,887,887,260
	1417 UNIVERSITY OF RWANDA		595,000,000	0	4,596,492,655	8,033,552,509	13,225,045,164
		864 UR Infrastructure Development	425,000,000	0	2,500,000,000	0	2,925,000,000
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	0	0	4,362,000,000	4,362,000,000
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITS)	0	0	274,123,164	0	274,123,164
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	274,123,163	0	274,123,163
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	274,123,164	0	274,123,164
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	274,123,164	0	274,123,164
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	170,000,000	0	1,000,000,000	0	1,170,000,000
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	3,671,552,509	3,671,552,509
	1419 RWANDA POLYTECHNIC (RP)		5,189,410,032	0	0	0	5,189,410,032
		CKR TVET Schools Infrastructure Development Project	5,189,410,032	0	0	0	5,189,410,032



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16	MINISANTE		80,806,776,591	5,270,000,000	15,493,303,161	42,639,168,165	144,209,247,917
	1600	MINISANTE	5,328,929,104	270,000,000	3,166,436,304	20,808,224,526	29,573,589,934
		543 Munini District Hospital	0	270,000,000	3,166,436,304	0	3,436,436,304
		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	20,493,095,687	20,493,095,687
		C2Y HIV- National Strategic Funding Project- RBF Model	4,338,716,037	0	0	0	4,338,716,037
		C2Z TB National Strategic Funding Project- Rbf Model	990,213,067	0	0	0	990,213,067
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	315,128,839	315,128,839
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	287,528,887	0	0	0	287,528,887
		441 Hiv- National Strategic Funding Project- Rbf Model	174,714,537	0	0	0	174,714,537
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	72,453,071	0	0	0	72,453,071
		C64 ESTABLISHMENT OF DENTAL LABORATORY	40,361,279	0	0	0	40,361,279
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	112,696,157	0	0	0	112,696,157
		442 Hiv- National Strategic Funding Project- Rbf Model	54,131,854	0	0	0	54,131,854
		871 Tb- National Strategic Funding Project-Rbf Model	58,564,303	0	0	0	58,564,303
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	75,077,622,443	5,000,000,000	12,326,866,857	21,830,943,639	114,235,432,939
		444 Support To Lepresis And Tuberculosis Program	0	0	0	66,491,937	66,491,937
		453 Hiv- National Strategic Funding Project- Rbf Model	38,977,786,385	2,500,000,000	0	0	41,477,786,385
		459 Malaria- National Strategic Funding Project-Rbf Model.	19,355,819,530	1,500,000,000	0	0	20,855,819,530
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief (Dafar)	0	250,000,000	0	7,410,873,404	7,660,873,404
		644 Project: Health Equipment	2,835,050,828	0	0	0	2,835,050,828
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,292,008,348	500,000,000	0	0	3,792,008,348
		ACA Construction of Nyabikenke Hospital	916,957,352	0	0	0	916,957,352
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	119,467,992	119,467,992
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kinshasa District	4,000,000,000	0	0	0	4,000,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	12,326,866,857	7,853,733,678	20,180,600,535
		C45 Sustaining Influenza Surveillance Networks	0	0	0	75,149,568	75,149,568
		C6B UNICEF support to RBC	0	0	0	365,312,051	365,312,051
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	345,807,030	345,807,030
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	658,332,970	658,332,970
		CHI Construction of Mental Health Day Care Center	300,000,000	0	0	0	300,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	5,400,000,000	0	0	0	5,400,000,000
		DV9 Strengthening CRVS System (Birth and Death notification and registration) and technical collaboration in cancer registry	0	0	0	75,950,400	75,950,400



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DVK RWANDA GAVI HSS 3	0	250,000,000	0	3,889,197,208	4,139,197,208
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	405,794,289	405,794,289
		F50 BARAME Project	0	0	0	564,833,112	564,833,112
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	350,000,000	0	0	0	350,000,000
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	350,000,000	0	0	0	350,000,000
		C21 Smart NPPA project	350,000,000	0	0	0	350,000,000
18		MININFRA	109,313,308,515	19,450,535,782	105,385,117,779	106,412,191,749	340,561,153,825
		1800 MININFRA	2,362,294,380	0	280,671,800	114,831,253	2,757,797,433
		C6V Construction of a road connecting the south apron to the main apron at KIA	178,497,086	0	0	0	178,497,086
		C8B KIA runway strip grading	1,473,756,718	0	0	0	1,473,756,718
		D1M Expansion of KIA South apron	310,040,576	0	0	0	310,040,576
		DN7 Rwanda Urban Development Project	0	0	280,671,800	0	280,671,800
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	114,831,253	114,831,253
		F79 Nemba Airstrip Upgrading	400,000,000	0	0	0	400,000,000
		1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	31,764,065,069	8,572,564,541	66,931,183,884	55,400,708,318	162,668,521,812
		027 Isaka-Kigali Standard Gauge Railway	0	69,556,350	0	0	69,556,350
		033 Development of Maritime Transport Infrastructures and Services	0	0	0	16,930,775,000	16,930,775,000
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	838,862,428	5,313,957,494	2,648,908,500	8,801,728,422
		473 Construction of Gatuna One Stop Border Post	0	553,347,316	0	0	553,347,316
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	1,624,780,600	900,795,940	0	2,525,576,540
		966 Rehabilitation 56 km Gabiro-Kayanza road (LOT 2)	0	297,520,400	2,672,324,006	0	2,969,844,406
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	425,000,000	5,220,703,000	5,118,916,025	10,764,619,025
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	651,730,600	5,716,736,871	0	6,368,467,471
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	0	264,973,681	8,743,386,137	0	9,008,359,818
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	0	3,545,492,581	0	3,545,492,581
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	179,552,979	3,152,863,127	923,748,807	4,256,164,913
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	0	6,858,000,000	0	6,858,000,000
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	88,645,085	6,662,026,963	0	6,750,672,048
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	138,040,000	723,480,000	0	861,520,000
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	7,431,560,089	0	0	0	7,431,560,089
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,307,844,372	0	0	0	2,307,844,372
		AS7 Acquisition of Emergency Mobile Bridge	3,716,938,605	0	0	0	3,716,938,605



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B43 Feeder Roads Development Project	0	1,192,949,316	2,681,173,156	27,194,359,986	31,068,482,458
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	802,681,452	3,512,008,109	0	4,314,689,561
		D3M Expropriation for transport projects	4,544,193,979	0	0	0	4,544,193,979
		D3V Tax for transport projects paid	5,700,000,000	0	0	0	5,700,000,000
		D40 Access roads to Rusororo and Masaka areas	803,061,076	0	0	0	803,061,076
		D4G Access Roads to IDP Model Village	929,400,823	0	0	0	929,400,823
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	57,804,472	0	0	0	57,804,472
		D4J Developing Asphalt roads in Kanombe general area(4.5 Km)	362,552,763	0	0	0	362,552,763
		DMR Access Road to Maranyundo Radar	480,208,890	0	0	0	480,208,890
		DTF Kibugabuga-Shinga-Gasoro road (66km) upgraded	0	1,444,924,334	11,228,236,500	0	12,673,160,834
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	22,500,000	0	0	500,000,000	522,500,000
		DTW Studies for Rehabilitation and Upgrading of National Unpaved Roads	275,000,000	0	0	0	275,000,000
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	5,105,000,000	0	0	0	5,105,000,000
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	28,000,000	0	0	2,084,000,000	2,112,000,000
		1804 RWANDA HOUSING AUTHORITY(RHA)	29,006,326,809	0	0	0	29,006,326,809
		043 Construction Of National Archives Building	765,000,000	0	0	0	765,000,000
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NICT 2017 - 2024)	2,000,000,000	0	0	0	2,000,000,000
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	810,000,000	0	0	0	810,000,000
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	13,995,826,809	0	0	0	13,995,826,809
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District Karama constructed	535,500,000	0	0	0	535,500,000
		C20 Disaster response intervention	900,000,000	0	0	0	900,000,000
		C9K Acquiring Public Buildings	9,000,000,000	0	0	0	9,000,000,000
		F7A Construction of permanent structures (ware houses and offices) at Kiyenzi/ Rusumo and Kagitumba dry ports	1,000,000,000	0	0	0	1,000,000,000
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	39,603,020,086	6,405,094,122	21,500,000,000	36,161,002,006	103,669,116,214
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigali/Buganda-Nyarugenge 220/110kV Electric Line And Associated Substations)	0	340,000,000	0	9,941,153,857	10,281,153,857
		052 Project: Lake Kivu Monitoring And Management Project	297,500,000	0	0	2,668,888,546	2,966,388,546
		902 80 MW Hakan Peat Power Plant	40,000,000	0	0	0	40,000,000
		915 Electricity Loss Reduction Project- Jabana-Mt.Kigali-Gahanga with related substations	42,500,000	0	0	0	42,500,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	0	319,000,000	15,100,400,000	0	15,419,400,000
		AE9 110kV single circuit Mukungwa-Nyabihu	1,204,131,669	0	0	0	1,204,131,669
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed, and extension of Gahanga substation	13,339,798,791	0	0	0	13,339,798,791
		AU6 45 km of 30kV Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	850,000,000	0	0	0	850,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AU9 30kV single circuit Nyagasozi-Kavumu TL constructed	50,000,000	0	0	0	50,000,000
		AUB 15kV Single circuit Musha-Rwamagana industrial Parks	100,000,000	0	0	0	100,000,000
		AUC 30kV single circuit Kizinga Border TL constructed	50,000,000	0	0	0	50,000,000
		AUD 30kV single circuit Ndama-Health centre connected	100,000,000	0	0	0	100,000,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	80,750,000	0	0	0	80,750,000
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	12,154,219,269	0	0	0	12,154,219,269
		B8U New Households connected to the Grid (MV and LV lines included) EARP	4,558,495,787	4,900,000,000	6,399,600,000	18,347,609,602	34,205,705,389
		C5B 43.5MW Nyabarongo II Hydro Power Plant	1,505,788,873	0	0	0	1,505,788,873
		C7E Improvement of Substation and Distribution Network (JICA III)	26,039,185	506,094,122	0	0	532,133,307
		C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line	2,246,296,512	0	0	0	2,246,296,512
		C7U Distribution Management System (DMS)	720,000,000	0	0	0	720,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	0	340,000,000	0	5,203,350,001	5,543,350,001
		E4I Counterpart fund for Rusizi III (147 MW)	622,500,000	0	0	0	622,500,000
		E6W Electrification of border points and surrounding areas	1,020,000,000	0	0	0	1,020,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	595,000,000	0	0	0	595,000,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	6,577,602,171	4,472,877,119	16,673,262,095	14,735,650,172	42,459,391,557
		079 Kigali Bulk Water Supply	1,124,549,138	40,216,434	0	0	1,164,765,572
		080 Rural Water Sustainability Support	1,483,193,805	0	0	3,429,653,293	4,912,847,098
		083 Improvement Of Urban Water Supply	1,247,479,558	570,693,417	0	9,315,996,879	11,134,169,854
		084 Improvement Of Sanitation In Urban Areas	686,835,000	289,000,000	0	1,064,797,186	2,040,632,186
		088 Rural Water Supply Project (Increase access to 70%)	865,655,697	0	0	0	865,655,697
		AEV Gicumbi WASH Program	0	950,317,269	0	0	950,317,269
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,552,649,999	16,673,262,095	85,202,814	19,311,114,908
		D1D Feasibility study for water access roll out program for households and productive use areas connections	100,000,000	0	0	0	100,000,000
		DMI Rehabilitation and extension of water supply in the volcanic region in Rwanda	0	70,000,000	0	840,000,000	910,000,000
		DWA Water supply projects alongside the border	531,503,003	0	0	0	531,503,003
		EIG Akagera Tourism Camps Sites Water Supply Project.	325,875,770	0	0	0	325,875,770
		EIH Quick Win Project for Karongi District Water Supply	212,510,200	0	0	0	212,510,200
		20 MIFOTRA	400,000,001	0	0	0	400,000,001
		2000 MIFOTRA	300,000,001	0	0	0	300,000,001
		095 Ipppis Project	300,000,001	0	0	0	300,000,001
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)	100,000,000	0	0	0	100,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D0Z Integrated IT supported Human Resource Development and Capacity Building	100,000,000	0	0	0	100,000,000
23	MINALOC		4,532,695,529	100,869,223	39,011,465,098	29,676,769,150	73,321,799,000
	2300	MINALOC	0	65,869,223	497,100,000	1,710,798,117	2,273,767,340
		124 Rwanda Decentralization Support Programme (RDSP)	0	0	0	272,709,850	272,709,850
		C0E Strengthening Social Protection Project	0	65,869,223	497,100,000	1,109,262,120	1,672,231,343
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	328,826,147	328,826,147
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	919,797,964	35,000,000	38,514,365,098	26,514,553,418	65,983,716,480
		133 Support Services to LG project	919,797,964	0	0	19,683,207,477	20,603,005,441
		BTW RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	19,043,456,487	0	19,043,456,487
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	35,000,000	19,470,908,611	5,592,411,053	25,098,319,664
		EHF Local Competitiveness Facility (LCF) to SMEs	0	0	0	1,238,934,888	1,238,934,888
	2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	0	0	0	1,222,500,000	1,222,500,000
		EQN SUPPORT TO THE REINTEGRATION OF EX-FDLR COMBATANT AND DEPENDENTS REPATRIATED TO RWANDA FROM DRC	0	0	0	1,222,500,000	1,222,500,000
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	1,737,500,000	0	0	0	1,737,500,000
		B3B Modernization of Civil Registration and Vital statistics	1,105,000,000	0	0	0	1,105,000,000
		C62 upgrade Software of ID Production System (AFIS & MIDIS)	632,500,000	0	0	0	632,500,000
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	0	0	65,499,595	65,499,595
		F69 Strengthening social protection support to vulnerable PwDs and capacities of NCPD executive Committee	0	0	0	65,499,595	65,499,595
	2315	RWANDA BROADCASTING AGENCY	1,352,085,255	0	0	0	1,352,085,255
		C7N RADIO & TV TECHNICAL PRODUCTION UPGRADE FROM SD TO HD	22,950,000	0	0	0	22,950,000
		C7R ENHANCEMENT OF RBA AUDIOVISUAL PRODUCTION & BROADCASTING INFRASTRUCTURE	995,770,959	0	0	0	995,770,959
		C7T DIGITIZATION OF RBA ARCHIVES	286,697,520	0	0	0	286,697,520
		DSR Install Fiber Optic to RBA 14 Transmission Sites.	22,950,000	0	0	0	22,950,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	23,716,776	0	0	0	23,716,776
	2316	MEDIA HIGH COUNCIL	0	0	0	163,418,020	163,418,020
		D0B Deepening Democracy through Strengthening Citizens participation and Accountable Governance(RDAG Phase II)	0	0	0	163,418,020	163,418,020
	2318	NATIONAL REHABILITATION SERVICE	523,312,311	0	0	0	523,312,311
		AFW Establishment of Nyamagabe rehabilitation Center	44,161,149	0	0	0	44,161,149
		AGK NATIONAL EMPLOYMENT PROJECT (NEP)	38,250,000	0	0	0	38,250,000
		AGL Implementation of IWAWA Master Plan	363,482,938	0	0	0	363,482,938
		AGM GIRLS REHABILITATION (GITAGATA)	1,572,075	0	0	0	1,572,075
		D1E Acquire and operationalize delinquents tracking software	75,846,149	0	0	0	75,846,149



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
25	MINEMA		10,200,000,000	0	6,106,437,483	3,417,259,751	19,723,697,234
	2500 MINEMA		10,200,000,000	0	6,106,437,483	3,417,259,751	19,723,697,234
		B3V Installing lightning protection equipment in RUTSIRO District	10,200,000,000	0	0	0	10,200,000,000
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	6,106,437,483	2,570,305,751	8,676,743,234
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	333,854,000	333,854,000
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	513,100,000	513,100,000
26	MIGEPROF		10,491,663,743	0	0	1,852,210,286	12,343,874,029
	2600 MIGEPROF		0	0	0	687,705,256	687,705,256
		DNK Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation #1	0	0	0	687,705,256	687,705,256
	2601 NATIONAL WOMEN COUNCIL(NWC)		82,610,320	0	0	214,352,628	296,962,948
		D1S UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN BURUNDI AND RUSIZI DISTRICTS Project	82,610,320	0	0	0	82,610,320
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	214,352,628	214,352,628
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)		416,553,423	0	0	950,152,402	1,366,705,825
		153 Hiv- National Strategic Funding Project- Rbf Model	416,553,423	0	0	0	416,553,423
		AJ4 Tubarerere Mu Muryango	0	0	0	935,152,402	935,152,402
		EID : Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	15,000,000	15,000,000
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)		9,992,500,000	0	0	0	9,992,500,000
		B5A One cup of milk per child	42,500,000	0	0	0	42,500,000
		D1C 992 Nutrition Support Services (Milk & FBF support to malnourished children)	9,950,000,000	0	0	0	9,950,000,000
27	MYCULTURE		1,006,108,499	0	0	2,000,000,000	3,006,108,499
	1502 RWANDA NATIONAL MUSEUM		255,000,000	0	0	0	255,000,000
		B34 Construction of National Liberation Museum park at Mulindi	255,000,000	0	0	0	255,000,000
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS		200,000,000	0	0	0	200,000,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	200,000,000	0	0	0	200,000,000
	1902 NATIONAL YOUTH COUNCIL (NYC)		42,701,259	0	0	0	42,701,259
		094 Tb- National Strategic Funding Project-Rbf Model	42,701,259	0	0	0	42,701,259
	2317 NATIONAL ITORERO COMMISSION		170,000,000	0	0	0	170,000,000
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	170,000,000	0	0	0	170,000,000
	2700 MYCULTURE		338,407,240	0	0	2,000,000,000	2,338,407,240
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	338,407,240	0	0	0	338,407,240
		DPT JOINT YOUTH PROGRAM	0	0	0	2,000,000,000	2,000,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
28	MINICT		15,603,913,032	0	0	0	15,603,913,032
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	14,150,000,000	0	0	0	14,150,000,000
		AG3 PUBLIC CCTV PROJECT	6,000,000,000	0	0	0	6,000,000,000
		B3R Digital Government Platform	200,000,000	0	0	0	200,000,000
		B3S National Cyber Security project	4,400,000,000	0	0	0	4,400,000,000
		B8F POSITIVO Project	1,000,000,000	0	0	0	1,000,000,000
		B8Z Smart Administration	400,000,000	0	0	0	400,000,000
		B91 One Government Network	500,000,000	0	0	0	500,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	1,000,000,000	0	0	0	1,000,000,000
		D11 Microsoft Enterprise Agreement	650,000,000	0	0	0	650,000,000
	2800	MINICT	1,453,913,032	0	0	0	1,453,913,032
		B2N Digital Ambassador Project	229,500,000	0	0	0	229,500,000
		B2P Open Data portal	153,000,000	0	0	0	153,000,000
		D0U Andela's Pan Africa hub in Rwanda	1,071,413,032	0	0	0	1,071,413,032
29	MINISTRY OF ENVIRONMENT (MOE)		1,249,795,194	382,500,000	0	24,410,962,376	26,043,257,570
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	0	0	9,838,669,683	9,838,669,683
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAH, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN C3C International Protocols implemented	0	0	0	1,462,638,796	1,462,638,796
		C3D Sustainable Urban wetlands development in Kigali City	0	0	0	746,920,000	746,920,000
		E9Q Poverty Environment Action for Sustainable Development Goals (PEA) Project	0	0	0	306,200,000	306,200,000
		EAC LANDSCAPE APPROACH TO FOREST RESTORATION AND CONSERVATION PROJECT (AEPFC)	0	0	0	440,250,816	440,250,816
		EAD IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS (INDEF)	0	0	0	1,768,488,211	1,768,488,211
		EAF Strengthening human resources, legal framework and Institutional capacity to implement Nagoya Protocol (AFS) (indef)	0	0	0	2,015,857,822	2,015,857,822
		EB0 Ozone Project	0	0	0	36,038,000	36,038,000
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	148,550,000	148,550,000
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	857,116,120	857,116,120
		EQG Rwanda: Initial Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change (UNFCCC)	0	0	0	1,548,962,058	1,548,962,058
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	145,262,752	145,262,752
		F4U Biodiversity Finance Initiative Phase II (BIOFIN II)	0	0	0	251,933,780	251,933,780
	2204	RWANDA METEOROLOGY AGENCY (METEO RWANDA)	0	0	0	313,817,892	313,817,892
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	313,817,892	313,817,892
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY	333,000,000	0	0	0	333,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	333,000,000	0	0	0	333,000,000
	2900 MINISTRY OF ENVIRONMENT (MOE)		0	0	0	10,258,474,801	10,258,474,801
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	492,100,000	492,100,000
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	0	0	8,693,196,366	8,693,196,366
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	327,200,000	327,200,000
		EHU Green City Pilot Feasibility study	0	0	0	271,762,000	271,762,000
		F75 Support for the development of a scale-up plan for the Project "Reducing Vulnerability to Climate Change in North West Rwanda through Community Based Adaptation	0	0	0	97,816,435	97,816,435
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	376,400,000	376,400,000
	2901 FONERWA		0	382,500,000	0	4,000,000,000	4,382,500,000
		ARV FONERWA OPERATIONS	0	382,500,000	0	4,000,000,000	4,382,500,000
	2903 RWANDA FORESTRY AUTHORITY (RFA)		916,795,194	0	0	0	916,795,194
		ERI Urban Forestry for Sustainable City	916,795,194	0	0	0	916,795,194
40 NGOMA			5,508,459,119	0	0	0	5,508,459,119
	4000 NGOMA DISTRICT		5,508,459,119	0	0	0	5,508,459,119
		157 Water And Sanitation Infrastructures Project	84,000,000	0	0	0	84,000,000
		166 Urban And Rural Settlement Project	83,333,333	0	0	0	83,333,333
		BEV Ngoma Regional Stadium Project	600,000,000	0	0	0	600,000,000
		BNH Complete & Equip Ngoma Hotel	200,000,000	0	0	0	200,000,000
		CYU Health Infrastructure constructed	58,511,892	0	0	0	58,511,892
		CYV Construct Nkanga - Sangaza - Ruhinga electrical line	142,899,658	0	0	0	142,899,658
		CZ2 school construction	1,770,950,200	0	0	0	1,770,950,200
		D9B Rehabilitation of Zaza - Sake feeder road	268,411,848	0	0	0	268,411,848
		D9J Rehabilitation of Nyaruvumu - Rebezo feeder road (16 km)	400,000,000	0	0	0	400,000,000
		DAF ePWs Project Implemented	103,371,428	0	0	0	103,371,428
		DCC Forest plantation Project	44,306,016	0	0	0	44,306,016
		DG1 Maintenance of Community Roads	148,606,118	0	0	0	148,606,118
		DGT Construction of Jarama IDP Model	132,001,868	0	0	0	132,001,868
		EA9 Gasoko Gituku Murama water supply Completed	40,000,000	0	0	0	40,000,000
		EDU Health Project Implemented	38,244,888	0	0	0	38,244,888
		ES2 Agriculture Project Implemented	837,691,892	0	0	0	837,691,892
		ETB Direct support delivered to vulnerable people	264,707,446	0	0	0	264,707,446
		EUW Other Social Project Implemented	232,185,146	0	0	0	232,185,146


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F1V Other Agriculture Project	59,237,386	0	0	0	59,237,386
41	BUGESERA		5,675,793,132	0	0	0	5,675,793,132
	4100 BUGESERA DISTRICT		5,675,793,132	0	0	0	5,675,793,132
		BNF Construction of Bugesera Stadium Project	650,000,000	0	0	0	650,000,000
		CNU Social Protection provision and management projects	892,652,763	0	0	0	892,652,763
		DK5 Forest plantation and rehabilitation	25,339,503	0	0	0	25,339,503
		DVA Water Network of KANZENZE water treatment (10km) and KANYONYOMBA water treatment(10km)	100,000,000	0	0	0	100,000,000
		DVI Roads constructed, rehabilitated and maintained	366,169,760	0	0	0	366,169,760
		DYA Shelter constructed for vulnerable household	223,452,513	0	0	0	223,452,513
		DYG Construction of classrooms, fencing and dormitories	2,279,754,398	0	0	0	2,279,754,398
		DZM Area developed through (SSIT) small scale technologies increased	129,786,000	0	0	0	129,786,000
		DZP Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	585,194,677	0	0	0	585,194,677
		DZV Livestock improved	117,836,379	0	0	0	117,836,379
		EPN CONTRIBUTION OF BUGESERA DISTRICT IN DIFFERENT INSTITUTION	250,000,000	0	0	0	250,000,000
		EUF Extension Services and Technology Adaptation and Skills Development in the District	39,583,554	0	0	0	39,583,554
		EUJ Sustainable Animal Resources Production and Productivity in te District	15,592,096	0	0	0	15,592,096
		EUK Traditional export crop development	431,489	0	0	0	431,489
42	GATSIBO		6,243,117,491	0	0	0	6,243,117,491
	4200 GATSIBO DISTRICT		6,243,117,491	0	0	0	6,243,117,491
		BGY Water and Sanitation Infrastructures project	416,855,397	0	0	0	416,855,397
		BLG school construction project.	450,000,000	0	0	0	450,000,000
		D6R Rehabilitation of Rwandabarasa-Gasange water supply	300,000,000	0	0	0	300,000,000
		DM7 Purchase of shares from EPIC	200,000,000	0	0	0	200,000,000
		DNS Construction of Kiziguro Memorial site.	100,177,911	0	0	0	100,177,911
		ESM Road Construction	91,658,155	0	0	0	91,658,155
		ESQ Improve Extension services delivery through Twigire Model	38,165,491	0	0	0	38,165,491
		ESR Increase Agricultural productivity	649,403,179	0	0	0	649,403,179
		ESS Increase animal productivity	101,174,738	0	0	0	101,174,738
		ESW Relocate Households still living in Scattered Settlements and High risk zone	127,296,041	0	0	0	127,296,041
		ET0 Forest Plantation	21,371,387	0	0	0	21,371,387
		ET4 Classroom construction and maintenance	2,725,651,114	0	0	0	2,725,651,114
		ET6 Support home based ECDs in child feeding	48,998,736	0	0	0	48,998,736



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ETC Direct support project	357,149,858	0	0	0	357,149,858
		EW2 SP-EPW Projects	229,398,000	0	0	0	229,398,000
		EWV SP-FS for Vulnerable people	33,653,846	0	0	0	33,653,846
		EZB SP cPW Projects	268,830,305	0	0	0	268,830,305
		F3D Construction of Shelter genocide survivors	83,333,333	0	0	0	83,333,333
		43 KAYONZA	4,374,402,160	0	0	0	4,374,402,160
		4300 KAYONZA DISTRICT	4,374,402,160	0	0	0	4,374,402,160
		CKC Completion of Construction of Rugendabari water supply system from Kazabazana water source in Mukaranga Sector	1,286,977	0	0	0	1,286,977
		CLJ Completion of the Construction of Nyamirama Sector office	26,316,140	0	0	0	26,316,140
		EDC Completion of Rehabilitation of Mucucu- Mutumba road (16.9 km) in Murundi Sector	100,000,000	0	0	0	100,000,000
		EDD Completion of Creation of 10 Kms of new road in Mukaranga Sectors	144,085,998	0	0	0	144,085,998
		EDE Completion of Rehabilitation of Cell Administrative office (Bwiza and Gitara cell offices)	13,507,934	0	0	0	13,507,934
		EDG Sp- cPw maintenance of km 12 of earth roads in AKINYENYERI - GIHOSHA (3 Km);BUTOBAGIRE KARIKADHIA (8 km) ,CYARUMA - IDIMBI BUSEBA (3) in Kabare Sector	20,796,139	0	0	0	20,796,139
		EDI SP CPW Rehabilitation of Uburembo-Migera (5 km) and Mbarara I_Gahushyi (2 km)Feeder Roads in Murundi Sector	14,646,061	0	0	0	14,646,061
		EDJ SP- cPW Rehabilitation of MURAMA-RUSARO-RUSAVE of 10km, in MURAMA Sector.	7,354,732	0	0	0	7,354,732
		EDQ SP-cPW Rehabilitation works of ntaruka-nyawera-migera road in MWILI Sector (10Km)	8,000,000	0	0	0	8,000,000
		EDR SP-cPW Rehabilitation works of AKAMINA - NYABUGANDO- KIGOBE road in MURUNDI Sector (10km)	13,121,368	0	0	0	13,121,368
		EDS SP-cPW REHABILITATION OF RUKARA (URWIBUTSO) – RWIMISHINYA (NYABIGEGA) ROAD: 0.4KM IN RUKARA SECTOR	14,329,047	0	0	0	14,329,047
		EEU Electrification of productive users and extension of connectivity in Murama sector	13,000,000	0	0	0	13,000,000
		EEV Construction of 189 classrooms and 328 latrines in kayonza District	1,965,798,915	0	0	0	1,965,798,915
		EEZ Acquisition of water pumps for existings water schemes	155,300,038	0	0	0	155,300,038
		EF0 Develop irrigation schemes through SSIT (ha)	129,786,000	0	0	0	129,786,000
		EFU Needy genocide survivors are provided with shelters	83,333,333	0	0	0	83,333,333
		EFV Expropriation of people's properties and valuation related costs	126,904,995	0	0	0	126,904,995
		EG2 UBUDEHE projects implementable(Construction of Health post)	75,266,208	0	0	0	75,266,208
		EG4 VUP-ePW Existing roads maintained and trees plantated in Kabare Sector	7,000,000	0	0	0	7,000,000
		EG5 VUP-ePW Existing roads maintained and trees plantaed in Murundi Sector	26,057,143	0	0	0	26,057,143
		EG7 VUP-ePW Existing roads maintained in Mwili Sector	10,000,000	0	0	0	10,000,000
		EG8 VUP-ePW Existing roads maintained and trees plantated in Ndego Sector	5,285,714	0	0	0	5,285,714
		EGC Provide subsidy for seeds to the farmers	283,747,569	0	0	0	283,747,569
		EGD Plantation of 1619 Ha of forestry and 349 Ha of Agro forestry	36,486,623	0	0	0	36,486,623
		EGF Provision of Direct support to all eligible beneficiaries	445,766,437	0	0	0	445,766,437


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EGG Provision of a cup of milk to needy and eligible childre	34,040,376	0	0	0	34,040,376
		EGL Purchase and distribute Girinka "One Cow Per Poor Family"	161,825,858	0	0	0	161,825,858
		EGR Organize and participate in season preparation, planning, coordination and M&E meetings	34,578,000	0	0	0	34,578,000
		EQQ Completion of construction of Karuruma -Rukara water supply system	50,000,000	0	0	0	50,000,000
		EQR CST roads in Kayanza town (5KM)	66,700,483	0	0	0	66,700,483
		EQU Construction of post-harvest handling (10 drying shelters) and 3 warehouses (STORAGES)	1,080,000	0	0	0	1,080,000
		EQV M & O of Cell and district Administrative buildings	168,335,201	0	0	0	168,335,201
		EQY SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN GAHINI SECTOR	10,000,000	0	0	0	10,000,000
		EQZ SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED in kabarondo : Kabarondo	5,000,000	0	0	0	5,000,000
		Kiyanga-Kariruanzuri, Kariruanzuri, Buruma, Egarar, Bwende (0 Km)	5,002,428	0	0	0	5,002,428
		ER0 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in murama sector	13,200,000	0	0	0	13,200,000
		ER1 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in MUKARANGE SECTOR	5,771,429	0	0	0	5,771,429
		ER2 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN Rwindwavu sector	22,059,864	0	0	0	22,059,864
		ER3 Completion of Construction of boreholes in sectors	47,174,007	0	0	0	47,174,007
		EZA Monitoring of VUP and Livelihood activities in 12 Sectors	22,457,143	0	0	0	22,457,143
		EZI VUP-ePW Existing roads maintained and trees plantated in Nyamirama Sector	4,077,004,106	0	0	0	4,077,004,106
44	KIREHE		4,077,004,106	0	0	0	4,077,004,106
	4400 KIREHE DISTRICT		4,077,004,106	0	0	0	4,077,004,106
		234 Energy And Electricity Provision And Management Project	200,886,655	0	0	0	200,886,655
		245 Water And Sanitation Infrastructures Project	680,124,652	0	0	0	680,124,652
		CWU Social protection project	248,392,265	0	0	0	248,392,265
		CWW SP-VUP beneficiaries supported through Direct support	329,341,503	0	0	0	329,341,503
		CY4 Education infrastructures project	1,397,768,777	0	0	0	1,397,768,777
		DIH Extension Services and Technology Adaptation and Skills Development	39,762,000	0	0	0	39,762,000
		DIJ Sustainable, Diversified and Climate Smart Crop Production and Productivity	698,106,346	0	0	0	698,106,346
		DIK Sustainable Animal Resources Production and Productivity	19,450,127	0	0	0	19,450,127
		DIL Nutrition sensitive agriculture and Resilience Mechanisms	69,143,134	0	0	0	69,143,134
		DIM Traditional crop export development project in Kirehe	700,000	0	0	0	700,000
		DIN Natural resources sustainable management project.	19,650,107	0	0	0	19,650,107
		DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project	135,725,572	0	0	0	135,725,572
		DIQ SP-cPW Community access roads rehabilitated	187,952,968	0	0	0	187,952,968
		F3G Private sector development project	50,000,000	0	0	0	50,000,000
45	NYAGATARE		8,325,295,944	0	0	0	8,325,295,944


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	4500	NYAGATARE DISTRICT	8,325,295,944	0	0	0	8,325,295,944
		B4U Construction of Nyagatare Stadium Project	600,000,000	0	0	0	600,000,000
		B73 construction of Maize processing Industry.	250,000,000	0	0	0	250,000,000
		BIV construction of IDP Model village project	51,391,539	0	0	0	51,391,539
		DCY Construction of Meat processing plant	300,000,000	0	0	0	300,000,000
		DK9 CB/Construction of Mini market in Rwempasha sector	73,673,527	0	0	0	73,673,527
		DKA CB/Construction of Mini-Market in Museri sector	68,276,217	0	0	0	68,276,217
		DKB CB/Construction of Laundry with installed machine in Nyagatare Hospital	55,000,000	0	0	0	55,000,000
		DKF CB/Rehabilitation of Nyagatare-Tabagwe-Karama road (30.16 Km)	350,000,000	0	0	0	350,000,000
		DLI Rehabilitation of Pont Ngoma-Hunga feeder road (7Km)	220,995,160	0	0	0	220,995,160
		DPE MAINTENANCE AND REHABILITATION OF NYAGATARE MODERN MARKET	63,396,752	0	0	0	63,396,752
		DPH CONTRIBUTION OF NYAGATARE DISTRICT IN EPIC HOTEL	300,000,000	0	0	0	300,000,000
		E7Q Rehabilitation of 84 Km of roads in 14 sectors through VUP/CPW	257,481,884	0	0	0	257,481,884
		E8E 12.Construction of Bugaragara-Kirebe-Gatebe-Kanombe-Asante water supply system (43Km)	236,432,071	0	0	0	236,432,071
		E9M Extending Gikunyu-Nyagatabire-Akabanyi water supply systems in Museri sector (4 Km)	35,000,000	0	0	0	35,000,000
		ED6 Extending and developing ICPC (Agakiriro)	150,000,000	0	0	0	150,000,000
		EFF Connecting clean water in 36 health posts	59,160,592	0	0	0	59,160,592
		ETN Integrated IDP Model Villages scaled up in Secondary Cities	576,002,491	0	0	0	576,002,491
		ETY Construction of 40 classrooms and 24 Latrines	2,870,385,588	0	0	0	2,870,385,588
		EUH Maintenance of 10 classrooms	12,252,701	0	0	0	12,252,701
		EYC Afforestation project in Nyagatare District	21,371,387	0	0	0	21,371,387
		EYJ Extension Services and Technology Adaptation and Skills Development	26,959,997	0	0	0	26,959,997
		EYW SP/ePW Maintenance of feeder roads (259Km) in 14 Sectors of Nyagatare District	224,564,031	0	0	0	224,564,031
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	974,927,896	0	0	0	974,927,896
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	314,650,980	0	0	0	314,650,980
		EZE Traditional export crop development	274,045	0	0	0	274,045
		EZT Support Home Based ECDs in Child feeding	50,858,424	0	0	0	50,858,424
		F0A PROJECTS OPERATION &MAINTENANCE	33,333,333	0	0	0	33,333,333
		F0G VUP & Livelihoods Programme Monitoring and Implementation Support	33,653,846	0	0	0	33,653,846
		F3C Construction of Shelter provided needy genocide survivors	83,333,333	0	0	0	83,333,333
		F53 Construction of TABAGWE selling point	31,920,150	0	0	0	31,920,150
	46	RWAMAGANA	4,718,027,001	0	0	0	4,718,027,001



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	4600	RWAMAGANA DISTRICT	4,718,027,001	0	0	0	4,718,027,001
		ANE Implementation of social protection programmes	266,304,179	0	0	0	266,304,179
		BF5 Water provision and Infrastructures management Project	678,906,900	0	0	0	678,906,900
		BFQ Roads Infrastructures management Project	300,000,000	0	0	0	300,000,000
		BIP Agriculture production systems development and intensification	914,264,023	0	0	0	914,264,023
		BMD Natural resources sustainable management project.	38,016,285	0	0	0	38,016,285
		CPV School infrastructures construction/rehabilitation and maintenance	2,235,588,598	0	0	0	2,235,588,598
		DGB Maintenance of SP-ePW PROJECTS	45,142,643	0	0	0	45,142,643
		DHI Rehabilitation of VUP-PW Projects	41,843,428	0	0	0	41,843,428
		ES7 Development of Home based ECDs	38,325,744	0	0	0	38,325,744
		ESC District capacities support	33,333,333	0	0	0	33,333,333
		ESI Development of IDP model villages	126,301,868	0	0	0	126,301,868
	47	HUYE	4,076,461,400	0	0	0	4,076,461,400
	4700	HUYE DISTRICT	4,076,461,400	0	0	0	4,076,461,400
		281 Water And Sanitation Infrastructures Project	40,000,000	0	0	0	40,000,000
		655 Health Infrastructures project	78,153,804	0	0	0	78,153,804
		CD9 Construction and Maintenance of Roads Infrastructure	142,219,053	0	0	0	142,219,053
		DJE Shelter rehabilitation project	166,666,667	0	0	0	166,666,667
		E14 Construction and maintenance of school infrastructure projects	1,579,644,581	0	0	0	1,579,644,581
		E15 Water and Sanitation infrastructure project	50,613,131	0	0	0	50,613,131
		E16 Roads infrastructures projects	310,137,233	0	0	0	310,137,233
		E17 Agriculture and Natural resources projects	703,616,902	0	0	0	703,616,902
		E18 Support delivered to extremely poor households	657,425,585	0	0	0	657,425,585
		E19 Natural resources management projects	46,013,667	0	0	0	46,013,667
		E5B Energy development and electricity provision projects	60,000,000	0	0	0	60,000,000
		E5E Improvement of urban and rural management projects	169,970,777	0	0	0	169,970,777
		EGP Public infrastructures project	72,000,000	0	0	0	72,000,000
	48	NYAMAGABE	5,405,815,028	0	0	0	5,405,815,028
	4800	NYAMAGABE DISTRICT	5,405,815,028	0	0	0	5,405,815,028
		657 Health Infrastructures Project	5,000,000	0	0	0	5,000,000
		659 Roads Infrastructures Project	429,562,900	0	0	0	429,562,900
		674 Energy Development And Electricity Provision Project	205,836,014	0	0	0	205,836,014


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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		676 Water infrastructure development project	22,000,000	0	0	0	22,000,000
		CY6 Contribution to construction of foot bridge project	100,000,000	0	0	0	100,000,000
		DY2 Roads infrastructures projects in Nyamagabe District	184,445,556	0	0	0	184,445,556
		DY3 Urban And Rural Settlement Project in NYAMAGABE District	237,560,962	0	0	0	237,560,962
		DY6 Social Protection Project in NYAMAGABE District	629,419,671	0	0	0	629,419,671
		DY7 Education infrastructures	1,928,275,326	0	0	0	1,928,275,326
		DY9 Agriculture projects	1,382,669,336	0	0	0	1,382,669,336
		DYD Administrative support services projects	45,822,026	0	0	0	45,822,026
		DYT Environment and natural resources projects	108,551,088	0	0	0	108,551,088
		F38 OTHER SOCIAL PROCTION PROJECT	126,672,149	0	0	0	126,672,149
	49 GISAGARA		5,110,627,385	0	0	0	5,110,627,385
	4900 GISAGARA DISTRICT		5,110,627,385	0	0	0	5,110,627,385
		677 Water And Sanitation Infrastructures Project	105,000,000	0	0	0	105,000,000
		683 Education Infrastructures Project	165,430,209	0	0	0	165,430,209
		C55 LCF project in Gisagara District	15,187,490	0	0	0	15,187,490
		C61 Promotion of urbanization and planned settlement	255,613,294	0	0	0	255,613,294
		C72 Strengthen land use consolidation in Gisagara District	813,490,694	0	0	0	813,490,694
		CGJ Increase annimal production	36,999,311	0	0	0	36,999,311
		CI0 job creation project	51,000,000	0	0	0	51,000,000
		CKQ Youth employment opportunities promotion infrastructure project	45,056,500	0	0	0	45,056,500
		CN9 Promotion of export production in Gisagara District	1,884,056	0	0	0	1,884,056
		CNN Promotion of greening and beautification in community and public places	74,334,000	0	0	0	74,334,000
		D0J Electrification of Gisagara District	35,000,000	0	0	0	35,000,000
		D22 Construction of dormitory and kitchen in TVET	142,504,816	0	0	0	142,504,816
		D85 Support to Multi sectorial action to eradicate poverty	463,458,884	0	0	0	463,458,884
		DE4 Increase accessibility of population to clean water	505,145,562	0	0	0	505,145,562
		DFD Nutrition sensitive agriculture and Resilience Mechanisms	290,772,683	0	0	0	290,772,683
		DHY support District capacity projects	33,333,333	0	0	0	33,333,333
		E54 School facilities construction project	1,680,559,434	0	0	0	1,680,559,434
		E87 Road maintenance project	65,956,714	0	0	0	65,956,714
		EA0 Soil erosion control infrastructure development project	104,011,154	0	0	0	104,011,154
		EA6 Increase area covered by forest	19,889,251	0	0	0	19,889,251


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EF3 Promotion of Horticulture production in Gisagara District	206,000,000	0	0	0	206,000,000
50	MUHANGA		3,675,706,269	0	0	0	3,675,706,269
	5000 MUHANGA DISTRICT		3,675,706,269	0	0	0	3,675,706,269
		D5M Natural resources sustainable management project	284,194,098	0	0	0	284,194,098
		E1V Raods infrastructure project in Muhanga district	302,848,998	0	0	0	302,848,998
		E1W Establish water and sanitation infrastructure project	6,126,391	0	0	0	6,126,391
		E1Y Social Protection provision and management project	461,578,270	0	0	0	461,578,270
		E1Z Education infrastructures management project in Muhanga Distric	1,467,128,081	0	0	0	1,467,128,081
		E20 Private sector development projects	78,846,154	0	0	0	78,846,154
		E21 Agriculture production system development and intensification projects	452,833,534	0	0	0	452,833,534
		E22 Energy and electricity provisional and management project	151,840,105	0	0	0	151,840,105
		E23 urban and Rural settlement projects in Muhanga District	369,895,748	0	0	0	369,895,748
		E59 Administrative infrastructure in Muhanga	100,414,890	0	0	0	100,414,890
51	KAMONYI		4,928,203,220	0	0	0	4,928,203,220
	5100 KAMONYI DISTRICT		4,928,203,220	0	0	0	4,928,203,220
		ASJ Rehabilitation and extension of Mbizi water supply (83.4 km)	483,747,293	0	0	0	483,747,293
		CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km)	652,064,351	0	0	0	652,064,351
		CL2 Construction and supervision of Kayumbu Health Center	221,177,899	0	0	0	221,177,899
		DZJ Support farmers in small scale irrigation	26,950,000	0	0	0	26,950,000
		DZQ Erosion control with radical and progressive terraces	116,574,279	0	0	0	116,574,279
		DZT Increase agricultural productivity through the provision of different inputs	161,442,359	0	0	0	161,442,359
		E0B Increase revenues from traditional export	520,000	0	0	0	520,000
		E0R Provide Direct support to VUP beneficiaries	270,203,418	0	0	0	270,203,418
		E13 Maintenance of roads through VUP/PW	191,250,772	0	0	0	191,250,772
		E1H Construction of shelters for the needy genocide survivors	83,333,333	0	0	0	83,333,333
		EAL Purchase and distribute cows to poor families through Girinka Program	63,018,550	0	0	0	63,018,550
		EAT Purchase vaccines	16,058,179	0	0	0	16,058,179
		EAY Provide financial support to Veterinary services	3,431,648	0	0	0	3,431,648
		EAZ Provide agricultural extension services through Twigire Model	20,144,000	0	0	0	20,144,000
		EEM Maintain periodically Kamonyi-Gacurabwenge-Rukoma-Murehe road (12 Km).	20,000,000	0	0	0	20,000,000
		EEN Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km)	319,201,706	0	0	0	319,201,706
		EGK Construction and Supervision of classrooms	2,103,578,626	0	0	0	2,103,578,626


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EYF VUP-Financial Services	28,846,154	0	0	0	28,846,154
		EZ1 GoR-PROJECTS OPERATION & MAINTENANCE	33,333,333	0	0	0	33,333,333
		EZ9 Productive asset transfers	18,327,852	0	0	0	18,327,852
		EZL Increase hectares planted with of forest and agro forest trees	18,407,116	0	0	0	18,407,116
		F2A Implementation of community/Home based child care project	25,631,352	0	0	0	25,631,352
		F2C Installation of cook stoves in Ubudehe cat1 Households	17,820,000	0	0	0	17,820,000
		F40 Maintenance of damaged bridges	33,141,000	0	0	0	33,141,000
	52 NYANZA		4,798,205,470	0	0	0	4,798,205,470
	5200 NYANZA DISTRICT		4,798,205,470	0	0	0	4,798,205,470
		010 Roads Infrastructures Project	433,821,821	0	0	0	433,821,821
		CHP Construction and rehabilitation of transport infrastructure project.	391,630,073	0	0	0	391,630,073
		CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT	254,411,502	0	0	0	254,411,502
		CND Construction and supervision of Butansinda, Gahombo, Mulinja Busoro, Byimana-Nyabinyenga Water Supply Network	439,777,578	0	0	0	439,777,578
		DZY Agriculture and livestock production project	559,539,801	0	0	0	559,539,801
		DZZ Environment protection and natural resources project	57,449,381	0	0	0	57,449,381
		E0D Construction of shelter to needy Genocide survivors	83,333,333	0	0	0	83,333,333
		E0E Provision of support to vulnerable households	224,754,114	0	0	0	224,754,114
		E0F Construction, supervision and equipment of classrooms, Cubicle latrines.	1,739,374,166	0	0	0	1,739,374,166
		E8Q Elaboration of infrastructure projects' feasibility studies	46,666,666	0	0	0	46,666,666
		EBB Rehabilitation of Kigoma Sector Office building	50,000,000	0	0	0	50,000,000
		ES4 Construction of Mushirarungu-Gacu-Gishike-Nyarusange Water Supply System in Rwabicuma Sector	141,500,000	0	0	0	141,500,000
		ES6 Health infrastructures	40,000,000	0	0	0	40,000,000
		ESB Provision of support to social protection projects	70,532,182	0	0	0	70,532,182
		ESE Financial services project	11,720,000	0	0	0	11,720,000
		ESG District capacity support project	72,878,465	0	0	0	72,878,465
		ESJ Urbanization and Housing project	132,001,868	0	0	0	132,001,868
		EVE SUPPORT HOME BASED ECD IN CHILD FEEDING	33,959,520	0	0	0	33,959,520
		EYH Installation of cook stoves in Ubudehe cat1 Households	14,855,000	0	0	0	14,855,000
	53 NYARUGURU		5,223,376,091	0	0	0	5,223,376,091
	5300 NYARUGURU DISTRICT		5,223,376,091	0	0	0	5,223,376,091
		CDJ Support to vulnerable households for 150 shelter construction (HHs without shelter)	127,125,000	0	0	0	127,125,000
		CH2 CB_Construction of AKANYARU Cross-border trade Market PHASE II(Retaining wall,Lodges, warehouses) (ON GOING)	50,000,000	0	0	0	50,000,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CIR Extension of clean water pipelines 30Km	131,762,260	0	0	0	131,762,260
		D5V Purchase 533 Solar Systems (Off Grid Energies) for vulnerable people	69,429,471	0	0	0	69,429,471
		E45 Rehabilitation of Clean Water Springs	3,400,000	0	0	0	3,400,000
		E48 Extension of Nyamyumba Health Centers	35,000,000	0	0	0	35,000,000
		E5S Construction Rutobwe health post in Nyaruguru District at Cyahinda sector	16,666,667	0	0	0	16,666,667
		E61 Construction of Nteko health post in Nyaruguru District at Busanze sector	16,666,666	0	0	0	16,666,666
		E6F Construction or rehabilitation of houses for vulnerable genocide survivors	83,333,333	0	0	0	83,333,333
		ETZ cPW/Progressives terraces and Rehabilitation of degraded forests at NGOMA Sector	21,830,231	0	0	0	21,830,231
		EVN Provide subsidy for seeds to the farmers	223,600,329	0	0	0	223,600,329
		EVP Provide subsidy for fertilizers to the farmers	375,129,900	0	0	0	375,129,900
		EVQ Improve soil fertility through the provision of lime and compost	220,996,744	0	0	0	220,996,744
		EVS Purchase vaccines	5,198,147	0	0	0	5,198,147
		EVW Provide financial support to Veterinary services	2,688,818	0	0	0	2,688,818
		EVY 'Purchase and distribute Girinka "One Cow Per Poor Family"	74,784,489	0	0	0	74,784,489
		EVZ 'Provide Girinka package	19,040,698	0	0	0	19,040,698
		EW0 'Purchase and distribute small stocks	169,096,010	0	0	0	169,096,010
		EW1 'Training Farmers in Tea activities	7,500,000	0	0	0	7,500,000
		EW5 'Follow up Coffee competition activities	540,000	0	0	0	540,000
		EW9 IDP model village developed with Construction of 5 Houses (4in1) and Multipurpose House	173,164,650	0	0	0	173,164,650
		EWB To support home based ECD in children feeding	26,844,192	0	0	0	26,844,192
		EWD Connection of 83 Productive Users to Clean Water	45,000,000	0	0	0	45,000,000
		EWE To pay forest Extensionists' salaries	12,048,960	0	0	0	12,048,960
		EWH To rehabilitate and maintain forests	5,045,559	0	0	0	5,045,559
		EWJ To prepare and plant agroforestry trees	6,302,399	0	0	0	6,302,399
		EWK To prepare and plant fruit trees	14,011,574	0	0	0	14,011,574
		EWL To monitor forestry activities	3,000,000	0	0	0	3,000,000
		EWM To construct new classrooms and latrines	1,602,115,368	0	0	0	1,602,115,368
		EWP To maintain classrooms and /or complete Teachers Hostels	12,252,701	0	0	0	12,252,701
		EWQ Installation of cook stoves in Ubudehe cat1 Households	20,790,000	0	0	0	20,790,000
		EW R Erosion control with progressive Terraces(10ha)	7,000,000	0	0	0	7,000,000
		EY8 PROJECTS OPERATION &MAINTENANCE	95,333,333	0	0	0	95,333,333
		EZC VUP-Direct Support	419,073,516	0	0	0	419,073,516

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ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F4D SP-cPW/ Maintenance of 22 km road in NYABIMATA Sector : ADENYA-RUMENERO-RUHINGA BUJINGA MUKENI MISHINGIRO BIRINZI NYABIHU GIHEMVA BICARAMA F4J PROJECT FEASIBILITY STUDIES	12,545,148	0	0	0	12,545,148
			46,666,666	0	0	0	46,666,666
54	RUSIZI		5,176,162,068	0	0	0	5,176,162,068
	5400 RUSIZI DISTRICT		5,176,162,068	0	0	0	5,176,162,068
		DDZ Construction of 11 km of the new public lighting Gihundwe health center-Giheke, Shagasha-UR	49,451,909	0	0	0	49,451,909
		ET1 Development and maintenance of PW transport infrastructures	209,150,378	0	0	0	209,150,378
		ETV Road infrastructures management projects	212,000,000	0	0	0	212,000,000
		EU3 Administrative infrastructure management project	10,000,000	0	0	0	10,000,000
		EUD Provision of Shelters to needy genocide survivors	83,333,333	0	0	0	83,333,333
		EUE Early Childhood Development project	48,190,176	0	0	0	48,190,176
		EUI Social protection management project	567,169,218	0	0	0	567,169,218
		EUR Education Infrastructures Management Projects	2,002,010,437	0	0	0	2,002,010,437
		EUZ Market oriented management infrastructure project	229,000,000	0	0	0	229,000,000
		EW6 Water provision and infrastructure management projects	120,000,000	0	0	0	120,000,000
		EW7 Sustainable Crop Production management projects	1,063,372,722	0	0	0	1,063,372,722
		EW8 Sustainable Livestock Production management projects	136,172,735	0	0	0	136,172,735
		EWA Agricultural crop and livestock production management projects	36,070,488	0	0	0	36,070,488
		EWK Environment And Natural Resources sustainable management projects	98,590,109	0	0	0	98,590,109
		EWL Energy and electricity provision and management projects	148,378,333	0	0	0	148,378,333
		EWI Urban development,land management and rural settlement management projects	160,272,230	0	0	0	160,272,230
		EYE Livelihood Transformation management projects	3,000,000	0	0	0	3,000,000
55	NYABIHU		4,359,588,123	0	0	0	4,359,588,123
	5500 NYABIHU DISTRICT		4,359,588,123	0	0	0	4,359,588,123
		BH6 Road infrastructures management project	71,000,000	0	0	0	71,000,000
		DUT Health infrastructure project	187,593,110	0	0	0	187,593,110
		DW7 Social Protection Project	377,274,142	0	0	0	377,274,142
		DWF Private Sector Development projects	257,846,154	0	0	0	257,846,154
		DZ9 Education infrastructure projects	1,682,918,971	0	0	0	1,682,918,971
		E00 Road infrastructures management project	224,323,200	0	0	0	224,323,200
		E02 Water and sanitation infrastructures project	9,032,432	0	0	0	9,032,432
		E03 Urban and rural settlement management project	85,048,648	0	0	0	85,048,648
		E05 Natural resources sustainable management project	205,702,282	0	0	0	205,702,282


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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E09 Agricultural production systems development project	1,109,755,607	0	0	0	1,109,755,607
		E0A Livestock development project	111,760,244	0	0	0	111,760,244
		ESY Implementation Support Projects	37,333,333	0	0	0	37,333,333
56	RUBAVU		5,819,459,612	0	0	0	5,819,459,612
	5600 RUBAVU DISTRICT		5,819,459,612	0	0	0	5,819,459,612
		D5G Rehabilitation of KAMUHOZA-MUSABIKE road	193,370,426	0	0	0	193,370,426
		D5K Mahoko-Nyabirasi Road rehabilitation 8.25 Km	162,064,931	0	0	0	162,064,931
		E1F Construction STATION MARINE-ULK-DRC BORDER road	991,116,015	0	0	0	991,116,015
		EZR Social protection projects	509,866,943	0	0	0	509,866,943
		EZS Education Infrastructures Project.	2,580,855,152	0	0	0	2,580,855,152
		EZV Natural Resources Sustainable Management Project.	34,325,485	0	0	0	34,325,485
		EZW Agriculture Projects	818,781,503	0	0	0	818,781,503
		EZY Relocation of 100 HHs from HRZ and scattered area	70,000,000	0	0	0	70,000,000
		EZZ Housing, Urban Development And Land Management projects	139,335,824	0	0	0	139,335,824
		F07 Planning, budgeting, M&E activities @Districts	207,000,000	0	0	0	207,000,000
		F2B Construction of Genocide survivors houses.	83,333,333	0	0	0	83,333,333
		F3H Extension Services and Technology Adaptation and Skills Development	29,410,000	0	0	0	29,410,000
57	KARONGI		6,293,091,726	0	0	0	6,293,091,726
	5700 KARONGI DISTRICT		6,293,091,726	0	0	0	6,293,091,726
		CM4 Support to health projects	463,807,033	0	0	0	463,807,033
		CN5 Support to social protection projects	566,701,040	0	0	0	566,701,040
		CP1 Trade and industry infrastructure projects	200,000,000	0	0	0	200,000,000
		CQQ HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	214,001,868	0	0	0	214,001,868
		EC6 Education infrastructures projects	2,588,517,253	0	0	0	2,588,517,253
		ECF Good governance projects	51,333,333	0	0	0	51,333,333
		ECG Transport infrastructure projects	245,786,654	0	0	0	245,786,654
		ECM Support Energy projects	18,000,000	0	0	0	18,000,000
		ECN YOUTH, SPORT AND CULTURE PROJECTS	125,000,000	0	0	0	125,000,000
		EEG Increase livestock agricultural projects	1,086,086,136	0	0	0	1,086,086,136
		EES ENVIRONMENT AND NATURAL RESOURCES PROJECTS	563,858,409	0	0	0	563,858,409
		EVU All Water and sanitation Infrastructure Projects	170,000,000	0	0	0	170,000,000
58	NGORORERO		5,427,638,643	0	0	0	5,427,638,643


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	5800	NGORORERO DISTRICT	5,427,638,643	0	0	0	5,427,638,643
		DWG Roads infrastructure development and management Project	577,586,286	0	0	0	577,586,286
		DWI Water and Sanitation infrastructure development and management project	109,299,245	0	0	0	109,299,245
		DWJ Education infrastructure development and management project	1,742,930,035	0	0	0	1,742,930,035
		DWK Health Infrastructure development and Management Project	57,878,664	0	0	0	57,878,664
		DWL Agriculture development and management project	1,406,013,831	0	0	0	1,406,013,831
		DWM Urbanization and rural settlement development and management project	127,296,041	0	0	0	127,296,041
		DWQ Social development and management projects	629,146,202	0	0	0	629,146,202
		DWR Environment development and management projects	266,849,128	0	0	0	266,849,128
		DWS Private sector development and Business management projects	229,000,000	0	0	0	229,000,000
		E1T Provision of support to District capacities to implement local development projects	281,639,211	0	0	0	281,639,211
	59	NYAMASHEKE	6,848,703,054	0	0	0	6,848,703,054
	5900	NYAMASHEKE DISTRICT	6,848,703,054	0	0	0	6,848,703,054
		290 Roads Infrastructures Project	150,800,000	0	0	0	150,800,000
		B2A Business and vocation skills development project	94,547,637	0	0	0	94,547,637
		CKA Construction of dining hall and kitchen at TTC Mwezi	105,667,103	0	0	0	105,667,103
		CRI Electricity project	277,545,643	0	0	0	277,545,643
		CS8 Construction of Gatobororo-Nyamwizerwa water pipeline	35,452,363	0	0	0	35,452,363
		CUB Private sector and skills development project	239,414,334	0	0	0	239,414,334
		E1N Road development project	230,058,992	0	0	0	230,058,992
		E1P Rural electrification project	80,869,946	0	0	0	80,869,946
		EDK Water infrastructure project	250,000,000	0	0	0	250,000,000
		EDM Upgrading and renovation of administrative offices	25,000,000	0	0	0	25,000,000
		EF4 Health infrastructure and equipment project	30,000,000	0	0	0	30,000,000
		EHY Agriculture production projects	761,916,429	0	0	0	761,916,429
		EHZ Animal production project	166,923,981	0	0	0	166,923,981
		EI1 Environmental management and protection project	26,629,758	0	0	0	26,629,758
		EIF cPW and ePW/VUP projects	462,346,479	0	0	0	462,346,479
		EJ6 SOCIAL PROTECTION PROJECTS	1,318,850,539	0	0	0	1,318,850,539
		ENG District capacity development projects	74,943,079	0	0	0	74,943,079
		ESU Settlement development project	100,006,227	0	0	0	100,006,227
		ESV School infrastructures development projects	2,417,730,544	0	0	0	2,417,730,544


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
60	RUTSIRO		4,795,374,131	0	0	0	4,795,374,131
	6000 RUTSIRO DISTRICT		4,795,374,131	0	0	0	4,795,374,131
		D5R Contribution to WESPIC	249,000,000	0	0	0	249,000,000
		E8I Rehabilitation and extension of non-functional WWS in Gihango (Byeru & Murambi), Mushubati and in Mukura Sector	48,000,000	0	0	0	48,000,000
		E93 Construction of 2 houses of 4 in 1 in Mukura IDP MV, retaining walls and integrated handcraft in Kivumu Sector	173,800,000	0	0	0	173,800,000
		E9A Land bank availed and expropriated for district development projects	51,000,000	0	0	0	51,000,000
		ECE Connect Cells to electricity	15,680,000	0	0	0	15,680,000
		EP4 Construction of Ntaruko bridge in Rutsiro District in 2019/20 FY	102,773,922	0	0	0	102,773,922
		ES9 District Capacities support project implementation for FY 2020/21	123,333,333	0	0	0	123,333,333
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	2,225,552,305	0	0	0	2,225,552,305
		ESZ Roads infrastructures project development/cPW projects executed in 2020/21FY	205,478,352	0	0	0	205,478,352
		ET1 Roads infrastructures maintenance/ePW projects executed in 2020/21FY	258,475,287	0	0	0	258,475,287
		ET2 Extension Services and Technology Adaptation and Skills Development in FY 2020/21	36,018,000	0	0	0	36,018,000
		ET5 Sustainable, Diversified and Climate Smart Crop Production and Productivity in FY 2020/21	3,345,000	0	0	0	3,345,000
		ET7 Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost) in 2020/21	647,965,430	0	0	0	647,965,430
		ET8 Nutrition sensitive agriculture and Resilience Mechanisms/ 2020/21FY	192,996,698	0	0	0	192,996,698
		ETA Social protection project implementation and support for FY 2020/21	353,729,726	0	0	0	353,729,726
		ETS Construction of Nyamagumba Memorial site in Rutsiro District	108,226,078	0	0	0	108,226,078
61	BURERA		6,999,134,626	0	0	0	6,999,134,626
	6100 BURERA DISTRICT		6,999,134,626	0	0	0	6,999,134,626
		BJP IDP Model Village Integration Project	132,000,000	0	0	0	132,000,000
		CH0 Construction of Burera District office	606,994,722	0	0	0	606,994,722
		D65 B-Construction of Gitenge -Nyabizi road	14,743,102	0	0	0	14,743,102
		D68 B-Up grading Nyamicucu health post	55,674,719	0	0	0	55,674,719
		EBN Construction of Early childhood development	46,168,776	0	0	0	46,168,776
		EE3 Radical terraces project implemented	221,477,184	0	0	0	221,477,184
		ET3 Construction of classrooms	2,315,067,093	0	0	0	2,315,067,093
		EU5 Agricultural interventions developed	1,434,792,617	0	0	0	1,434,792,617
		EV1 Plantations and maintainance of forestry	99,769,495	0	0	0	99,769,495
		EV7 Social protection projects implemeted and sustained	230,779,719	0	0	0	230,779,719
		EV8 Project implementation ensured	33,333,333	0	0	0	33,333,333
		EZH Rehabilitation and Construction of bridges on roads rehabilitated under VUP/cPW (Mugano-Songorero Dukura, Murantama)	51,889,407	0	0	0	51,889,407


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EZM Acquisition of ambulance	40,038,507	0	0	0	40,038,507
		EZP Construction and rehabilitation of water supply systems	640,000,001	0	0	0	640,000,001
		F00 Expropriation activities for public interest	71,621,364	0	0	0	71,621,364
		F03 Rehabilitation of Rwerere health center	300,000,000	0	0	0	300,000,000
		F37 Supporting vulnerable HHs with DS	405,960,514	0	0	0	405,960,514
		F3B Implementing Expanded Public works projects in different sectors	137,240,999	0	0	0	137,240,999
		F3E Implementing Classic Public Works in different sectors	119,582,207	0	0	0	119,582,207
		F4R Rehabilitation of Cyanika Health center	42,000,867	0	0	0	42,000,867
		62 GICUMBI	4,735,421,348	0	0	0	4,735,421,348
		6200 GICUMBI DISTRICT	4,735,421,348	0	0	0	4,735,421,348
		CIH Electricity Connection Project	83,191,351	0	0	0	83,191,351
		CKS Water provision Project.	298,354,483	0	0	0	298,354,483
		CZL Support to agricultural crop and livestock production	134,888,400	0	0	0	134,888,400
		EA7 Water projects	123,995,568	0	0	0	123,995,568
		EAA Electricity projects	483,795,250	0	0	0	483,795,250
		EBG Transport projects	274,786,018	0	0	0	274,786,018
		EBK Urbanization and Rural settlement projects	33,333,333	0	0	0	33,333,333
		EBM AGRICULTURE PROJECTS	530,218,221	0	0	0	530,218,221
		EEY Social Protection projects	778,768,900	0	0	0	778,768,900
		EF1 Education projects	1,637,289,606	0	0	0	1,637,289,606
		EGZ Health projects	16,135,834	0	0	0	16,135,834
		EYD Environment And Natural Resources	18,073,440	0	0	0	18,073,440
		F2U Environment and natural resources I	190,589,076	0	0	0	190,589,076
		F3R Housing, Urban Development And Land Management	132,001,868	0	0	0	132,001,868
		63 MUSANZE	4,607,215,089	0	0	0	4,607,215,089
		6300 MUSANZE DISTRICT	4,607,215,089	0	0	0	4,607,215,089
		DV3 SP-cPW of different murrum roads rehabilitated	59,957,854	0	0	0	59,957,854
		DV4 Extension services delivery through Twigire Model improved 1	48,597,000	0	0	0	48,597,000
		DV5 Area developed through small scale technologies (SSIT) increased	3,345,000	0	0	0	3,345,000
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	847,785,810	0	0	0	847,785,810
		DV7 Malnutrition reduced among households	71,484,774	0	0	0	71,484,774
		DV8 Increase of Revenues earned from traditional export crops	41,740,000	0	0	0	41,740,000


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DVE Ubudehe project established and financed	31,057,692	0	0	0	31,057,692
		DVF eExpanded PW	125,591,143	0	0	0	125,591,143
		DVH Strengthening Direct Support Services	311,915,230	0	0	0	311,915,230
		DVL School infrastructure(Classrooms,water,electricity) constructed and rehabilitated	1,993,134,436	0	0	0	1,993,134,436
		DVN District Roads class II are maintained	33,333,333	0	0	0	33,333,333
		DVY Water supply lines rehabilitated	18,400,890	0	0	0	18,400,890
		DVZ Different areas affected by public interests are expropriated	100,000,000	0	0	0	100,000,000
		DW0 IDP Model Villages scaled up in Secondary Cities Integrated	176,002,491	0	0	0	176,002,491
		DW3 Agroforest planted	26,619,549	0	0	0	26,619,549
		E2G constructed of termac road in Musanze secondary city	502,425,410	0	0	0	502,425,410
		ES8 Home based ECD in child feeding is supported	34,929,792	0	0	0	34,929,792
		ESA Soil conservation by construction and rehabilitation terraces	180,894,685	0	0	0	180,894,685
	64 RULINDO		4,545,415,417	0	0	0	4,545,415,417
	6400 RULINDO DISTRICT		4,545,415,417	0	0	0	4,545,415,417
		393 Roads Infrastructures Project	469,101,161	0	0	0	469,101,161
		426 Education Infrastructures Project	310,269,162	0	0	0	310,269,162
		427 Water And Sanitation Infrastructures Project	57,006,781	0	0	0	57,006,781
		428 Urbanization, rural Settlement and land management promotion	129,183,373	0	0	0	129,183,373
		AR2 Private sector development & youth employment Project	138,034,171	0	0	0	138,034,171
		CYN Health care services & infrastructures provision and maintenance	85,000,000	0	0	0	85,000,000
		EHQ Promotion of sustainable agriculture and livestock farming technologies.	646,057,785	0	0	0	646,057,785
		EI0 Management of forests, trees and agro forestry.	22,927,840	0	0	0	22,927,840
		EI6 School infrastructures provision and maintenance.	1,563,673,020	0	0	0	1,563,673,020
		EI7 Road infrastructures provision and maintenance	383,094,177	0	0	0	383,094,177
		EI8 Governance and Service Delivery	33,333,343	0	0	0	33,333,343
		EI9 Social protection projects	677,048,826	0	0	0	677,048,826
		EIA Water And Sanitation Infrastructures provision and maintenance	30,685,778	0	0	0	30,685,778
	65 GAKENKE		5,347,548,601	0	0	0	5,347,548,601
	6500 GAKENKE DISTRICT		5,347,548,601	0	0	0	5,347,548,601
		729 Development And Maintenance Of Road Infrastructures	190,999,000	0	0	0	190,999,000
		730 Energy Development And Electricity Provision Project	5,000,000	0	0	0	5,000,000
		738 Social Protection Project	495,764,255	0	0	0	495,764,255


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BHE Administrative infrastructure management project	300,000,000	0	0	0	300,000,000
		CBQ Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS	400,000,000	0	0	0	400,000,000
		CFP Health Infrastructure Management Projects	98,000,000	0	0	0	98,000,000
		DBB Agricultural production systems development projects	874,149,929	0	0	0	874,149,929
		DEU Electrification of Buranga-Rwakirari sites in Kivuruga Sector	175,950,073	0	0	0	175,950,073
		E0P Water and Sanitation infrastructure Projects.	417,374,112	0	0	0	417,374,112
		E0V Education Infrastructures Project	2,064,895,042	0	0	0	2,064,895,042
		E7H Rehabilitation and Maintenance Of Road Infrastructure	141,617,426	0	0	0	141,617,426
		E9E Environment and Natural resources	31,352,160	0	0	0	31,352,160
		ERZ Urban and Rural Planning and Development Project	119,113,271	0	0	0	119,113,271
		ES3 District Capacities Support Project	33,333,333	0	0	0	33,333,333
	66 RUHANGO		3,771,887,051	0	0	0	3,771,887,051
	6600 RUHANGO DISTRICT		3,771,887,051	0	0	0	3,771,887,051
		BRP Energy Development And Electricity Provision Project	54,264,790	0	0	0	54,264,790
		BRW Water And Sanitation Infrastructures Project	334,323,506	0	0	0	334,323,506
		F08 Road maintenance Projects	442,516,629	0	0	0	442,516,629
		F0E School infrastructures developed	1,790,908,822	0	0	0	1,790,908,822
		F0I Construction of IDP model villages Project	127,296,041	0	0	0	127,296,041
		F0K Land Expropriation Project	32,000,000	0	0	0	32,000,000
		F0M Plantation of forest, fruits and bamboo project	22,577,525	0	0	0	22,577,525
		F0U Erosion control Project	21,000,000	0	0	0	21,000,000
		F0W Energy diversification Project	13,395,000	0	0	0	13,395,000
		F10 Agricultural production System Development Project	275,360,914	0	0	0	275,360,914
		F18 Home based ECD Project	43,096,248	0	0	0	43,096,248
		F1H Social Protection Projects	34,615,594	0	0	0	34,615,594
		F1P Social Protection Project (DS)	365,725,448	0	0	0	365,725,448
		F1Q District capacities support project.	33,333,333	0	0	0	33,333,333
		F34 Girinka project	93,338,040	0	0	0	93,338,040
		F3W Construction of shelter for genocide survivors Project	88,135,161	0	0	0	88,135,161
	70 CITY OF KIGALI		21,064,301,578	0	0	0	21,064,301,578
	7000 KIGALI CITY		21,064,301,578	0	0	0	21,064,301,578
		BT1 Completion of city ongoing asphalts roads projects	8,023,999,955	0	0	0	8,023,999,955


ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE
2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BZQ Street lighting project	204,892,596	0	0	0	204,892,596
		DNB Rwanda Urban Development Project (RUDP)	1,210,295,110	0	0	0	1,210,295,110
		EIJ Construction of Km 4.3 Karuruma - Bweramvura asphalt road	1,041,983,839	0	0	0	1,041,983,839
		EIS Construction works and supervision of 6.95 km Kagarama - Muyange asphalt road	1,142,106,029	0	0	0	1,142,106,029
		EKZ CST -Construction of chip seal roads	1,039,851,283	0	0	0	1,039,851,283
		F2W Supplying and installation of District building's equipment and materials	298,570,621	0	0	0	298,570,621
		F2Z Home-based/ECDs supported at Village level	95,086,656	0	0	0	95,086,656
		F30 Education infrastructure project	4,643,508,799	0	0	0	4,643,508,799
		F31 FORESTRY RESOURCES MANAGEMENT PROJECT	45,970,524	0	0	0	45,970,524
		F32 IDP Model village project	1,395,308,475	0	0	0	1,395,308,475
		F39 Sustainable agriculture project	52,580,000	0	0	0	52,580,000
		F3F Small Scale Irrigation Project	29,725,000	0	0	0	29,725,000
		F3K Provision of inputs seeds & fertilizers and lime&compost	246,322,206	0	0	0	246,322,206
		F3L Providing financial support for Ubudehe projects (Village & Individual projects)	22,771,079	0	0	0	22,771,079
		F3M Providing direct support to vulnerable group/HHs through DS/VUP	441,990,364	0	0	0	441,990,364
		F3S Providing loans to beneficiaries through VUP/Financial services	84,134,616	0	0	0	84,134,616
		F3T Sustainable livestock promotion project	8,109,531	0	0	0	8,109,531
		F3V Genetic improvement project	13,302,361	0	0	0	13,302,361
		F3Y Girinka project	36,658,914	0	0	0	36,658,914
		F3Z Traditional Export project	3,280,000	0	0	0	3,280,000
		F4I Construction/rehabilitation of dwelling units for vulnerable Genocide survivors	166,666,666	0	0	0	166,666,666
		F4K VUP Public works project Implementation	620,077,576	0	0	0	620,077,576
		F4M Nyarusange footbridge construction project	95,680,000	0	0	0	95,680,000
		F4N Projects operation &Maintenance (Routine Roads Maintenance project)	99,999,999	0	0	0	99,999,999
		F4P City Planning and Budgeting coordination and Projects Monitoring and Evaluation	1,429,379	0	0	0	1,429,379
			674,937,648,267	28,420,821,625	305,982,970,315	289,114,185,061	1,298,455,625,268



ANNEX II-4: 2020/2021- 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	558,326,836,245	465,272,975,313	333,271,331,783	199,858,718,773	5,944,827,201	57,339,144,495	56,291,605,238	134,843,433,885	136,103,708,037	1,947,252,580,969	703,358,469,892	595,097,155,376	1,298,455,625,268	3,245,708,206,238
01 PRESIREP	24,462,921,429	27,962,647,036	2,342,127,108	0	93,000,000	148,000,000	290,805,622	11,654,665,259	0	66,954,166,454	20,029,850,958	10,773,863,563	30,803,714,521	97,757,880,975
0100 PRESIREP	2,418,909,616	13,631,258,916	241,773,579	0	0	0	230,000,000	4,198,879,537	0	20,720,821,648	4,000,000,000	0	4,000,000,000	24,720,821,648
0101 NATIONAL COMMISSION FOR UNITY	337,232,933	259,885,476	1,100,000	0	0	0	1,000,000	3,750,000	0	602,968,409	100,000,000	171,057,000	271,057,000	874,025,409
0102 GENERAL SECRETARIAT NISS	12,735,499,649	0	0	0	0	0	0	6,764,028,005	0	19,499,527,654	4,595,724,298	0	4,595,724,298	24,095,251,952
0106 OMBUDSMAN OFFICE	914,508,032	510,713,161	14,368,000	0	0	0	0	1,001,000	0	1,440,590,193	0	1,052,855,373	1,052,855,373	2,493,445,566
0108 RWANDA DEVELOPMENT BOARD	5,904,550,112	10,977,619,708	1,909,256,779	0	0	0	48,981,622	654,561,107	0	19,494,969,328	9,375,726,660	8,300,000,723	17,675,727,383	37,170,696,711
0109 RWANDA ELDERS ADVISORY FORUM	325,319,930	110,079,578	25,400,000	0	0	0	8,624,000	200,000	0	469,623,508	0	0	0	469,623,508
0110 NATIONAL COUNCIL FOR SCIENCE AND	209,231,444	569,574,234	1,500,000	0	93,000,000	93,000,000	700,000	10,500,000	0	977,505,678	0	0	0	977,505,678
2205 RWANDA MINES,PETROLEUM AND	758,661,869	1,255,012,016	136,428,750	0	0	0	0	19,945,610	0	2,170,048,245	1,958,400,000	0	1,958,400,000	4,128,448,245
2304 RWANDA GOVERNANCE BOARD	859,007,844	648,503,947	12,300,000	0	0	55,000,000	1,500,000	1,800,000	0	1,578,111,791	0	1,249,950,467	1,249,950,467	2,828,062,258
02 SENATE	1,642,563,889	1,761,086,677	67,414,700	0	0	0	100,000	1,600,000	0	3,472,765,266	0	1,000,963,806	1,000,963,806	4,473,729,072
0200 SENATE	1,642,563,889	1,761,086,677	67,414,700	0	0	0	100,000	1,600,000	0	3,472,765,266	0	1,000,963,806	1,000,963,806	4,473,729,072
03 CHAMBER OF DEPUTIES	7,428,602,451	4,714,477,200	179,684,623	0	0	0	5,879,921	58,385,185	0	12,387,029,380	0	2,007,754,338	2,007,754,338	14,394,783,718
0300 CHAMBER OF DEPUTIES	3,243,748,358	3,161,324,567	120,000,000	0	0	0	0	20,894,745	0	6,545,967,670	0	0	0	6,545,967,670
0301 OFFICE OF THE AUDITOR GENERA (OAG)	3,276,131,566	889,155,133	38,484,623	0	0	0	4,000,000	18,550,428	0	4,226,321,750	0	1,958,901,275	1,958,901,275	6,185,223,025
0302 PUBLIC SERVICE COMMISSION (PSC)	334,405,399	226,819,088	21,200,000	0	0	0	1,879,921	12,350,012	0	596,654,420	0	0	0	596,654,420
0303 NATIONAL HUMAN RIGHTS COMMISSION	574,317,128	437,178,412	0	0	0	0	0	6,590,000	0	1,018,085,540	0	48,853,063	48,853,063	1,066,938,603
04 PRIMATURE	1,773,196,963	2,687,363,910	423,101,000	0	0	0	150,000	30,729,509	0	4,914,541,382	850,000,000	10,604,033,096	11,454,033,096	16,368,574,478
0400 PRIMATURE	1,146,991,679	2,108,338,526	380,601,000	0	0	0	100,000	21,500,000	0	3,657,531,205	0	0	0	3,657,531,205
0404 GENDER MONITORING OFFICE	306,544,022	199,693,472	0	0	0	0	50,000	3,982,029	0	510,269,523	0	339,541,140	339,541,140	849,810,663
2902 RWANDA WATER RESOURCES BOARD	319,661,262	379,331,912	42,500,000	0	0	0	0	5,247,480	0	746,740,654	850,000,000	10,264,491,956	11,114,491,956	11,861,232,610
05 SUPREME COURT	7,574,057,681	4,367,264,527	144,119,207	0	0	0	23,658,686	567,466,603	0	12,676,566,704	1,000,000,000	2,006,000,000	3,006,000,000	15,682,566,704

	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	
0500 SUPREME COURT	7,574,057,681	4,367,264,527	144,119,207	0	0	0	23,658,686	567,466,603	0	12,676,566,704	1,000,000,000	2,006,000,000	3,006,000,000	15,682,566,704
06 MINADEF	115,094,591,622	18,387,178,988	1,555,038,877	0	0	1,000,000,000	0	14,347,048,308	0	150,383,857,795	7,700,658,059	0	7,700,658,059	158,084,515,854
0600 MINADEF	111,226,281,496	18,387,178,988	1,555,038,877	0	0	1,000,000,000	0	14,347,048,308	0	146,515,547,669	4,185,134,921	0	4,185,134,921	150,700,682,590
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	3,515,523,138	0	3,515,523,138	7,383,833,264
08 MINAFFET	16,256,403,916	24,795,893,259	864,718,503	0	0	0	3,795,485,511	175,423,169	0	45,887,924,358	1,000,000,000	0	1,000,000,000	46,887,924,358
0800 MINAFFET	1,142,758,078	9,099,726,224	307,000,000	0	0	0	0	20,000,000	0	10,569,484,302	1,000,000,000	0	1,000,000,000	11,569,484,302
0801 EMBASSY OF RWANDA - ADDIS ABABA	487,349,977	454,144,725	2	0	0	0	239,136,139	2,100,000	0	1,182,730,843	0	0	0	1,182,730,843
0802 EMBASSY OF RWANDA - BEIJING	513,926,318	374,901,936	4,000,000	0	0	0	416,573,108	5,074,018	0	1,314,475,380	0	0	0	1,314,475,380
0803 EMBASSY OF RWANDA - BERLIN	352,207,136	579,795,345	0	0	0	0	196,303,546	0	0	1,128,306,027	0	0	0	1,128,306,027
0804 EMBASSY OF RWANDA - BRUSSELS	528,469,827	340,547,641	0	0	0	0	65,151,351	3,558,091	0	937,726,910	0	0	0	937,726,910
0805 EMBASSY OF RWANDA - BUJUMBURA	200,635,267	87,963,673	0	0	0	0	8,000,000	0	0	296,598,940	0	0	0	296,598,940
0806 RWANDA HIGH COMMISSION - DAR ES	388,178,826	309,330,065	2,600,000	0	0	0	99,722,227	0	0	799,831,118	0	0	0	799,831,118
0807 EMBASSY OF RWANDA - GENEVA	667,085,216	630,514,817	49,958,237	0	0	0	262,431,601	13,248,637	0	1,623,238,508	0	0	0	1,623,238,508
0808 RWANDA HIGH COMMISSION - KAMPALA	435,380,620	302,804,156	53,643,400	0	0	0	50,356,889	4,530,183	0	846,715,248	0	0	0	846,715,248
0809 EMBASSY OF RWANDA - KHARTOUM	150,262,745	164,365,492	8,075,924	0	0	0	47,000,000	0	0	369,704,161	0	0	0	369,704,161
0810 RWANDA HIGH COMMISSION - LONDON	360,452,593	380,884,016	0	0	0	0	136,021,294	22,433,560	0	899,791,463	0	0	0	899,791,463
0811 EMBASSY OF RWANDA - THE HAGUE	442,043,856	386,752,214	1,016,600	0	0	0	60,724,652	6,437,780	0	896,975,102	0	0	0	896,975,102
0812 RWANDA HIGH COMMISSION - NAIROBI	627,646,650	289,635,766	17,075,655	0	0	0	181,948,799	0	0	1,116,306,870	0	0	0	1,116,306,870
0813 RWANDA HIGH COMMISSION - NEW	322,725,060	439,868,976	8,000,000	0	0	0	65,800,000	0	0	836,394,036	0	0	0	836,394,036
0814 EMBASSY OF RWANDA - NEW YORK	796,446,585	782,320,045	22,616,000	0	0	0	219,000,000	28,160,000	0	1,848,542,630	0	0	0	1,848,542,630
0815 RWANDA HIGH COMMISSION - PRETORIA	312,014,714	223,580,943	5,024,375	0	0	0	29,729,149	0	0	570,349,181	0	0	0	570,349,181
0816 EMBASSY OF RWANDA - STOCKHOLM	381,878,896	429,987,435	21,120,000	0	0	0	41,000,000	4,300,000	0	878,286,331	0	0	0	878,286,331
0817 EMBASSY OF RWANDA - WASHINGTON	654,063,076	822,999,267	0	0	0	0	204,240,000	0	0	1,681,302,343	0	0	0	1,681,302,343
0818 EMBASSY OF RWANDA - TOKYO	418,319,134	251,031,326	0	0	0	0	75,043,905	0	0	744,394,365	0	0	0	744,394,365
0819 EMBASSY OF RWANDA - PARIS	486,809,009	348,526,611	7,943,500	0	0	0	58,822,865	13,284,943	0	915,386,928	0	0	0	915,386,928
0820 RWANDA HIGH COMMISSION - OTTAWA	340,997,756	180,669,471	0	0	0	0	77,470,416	4,518,668	0	603,656,311	0	0	0	603,656,311
0821 EMBASSY OF RWANDA - SEOUL	346,990,593	448,372,163	3	0	0	0	52,426,512	2,106,001	0	849,895,272	0	0	0	849,895,272
0822 RWANDA HIGH COMMISSION -	404,900,832	471,710,980	1	0	0	0	159,716,340	3	0	1,036,328,156	0	0	0	1,036,328,156
0823 EMBASSY OF RWANDA - KINSHASA	245,412,169	351,080,109	4,099,370	0	0	0	13,600,800	2,701,598	0	616,894,046	0	0	0	616,894,046

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0824 EMBASSY OF RWANDA - ABU DHABI	379,855,223	299,122,667	100,003	0	0	0	89,398,355	530,000	0	769,006,248	0	0	0	769,006,248
0825 RWANDA HIGH COMMISSION - ABUJA	258,069,658	291,974,690	4,000,000	0	0	0	19,693,191	0	0	573,737,539	0	0	0	573,737,539
0826 EMBASSY OF RWANDA - DAKAR	276,966,953	354,489,194	1,869,704	0	0	0	9,578,561	0	0	642,904,412	0	0	0	642,904,412
0827 EMBASSY OF RWANDA - TURKEY	405,371,303	364,795,258	15,946,000	0	0	0	84,170,000	7,995,700	0	878,278,258	0	0	0	878,278,258
0828 EMBASSY OF RWANDA - RUSSIA	446,419,806	362,281,621	400,000	0	0	0	37,296,000	5,040,000	0	851,437,427	0	0	0	851,437,427
0829 OFFICE OF THE GOVERNMENT	254,646,666	1,375,502,001	43,798,963	0	0	0	700,000	1,000,000	0	1,675,647,630	0	0	0	1,675,647,630
0830 RWANDA HIGH COMMISSION LUSAKA	374,985,747	354,981,062	9,150,000	0	0	0	105,219,875	4,169,500	0	848,506,184	0	0	0	848,506,184
0831 EMBASSY OF RWANDA IN LUANDA	359,495,430	468,079,809	8,900,000	0	0	0	126,535,203	7,000,000	0	970,010,442	0	0	0	970,010,442
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	390,842,018	349,964,148	1,620,003	0	0	0	56,517,417	4,546,247	0	803,489,833	0	0	0	803,489,833
0833 EMBASSY OF RWANDA IN CAIRO	308,860,120	286,746,096	0	0	0	0	55,188,000	0	0	650,794,216	0	0	0	650,794,216
0834 GENERAL CONSULATE OF THE	160,157,301	264,872,586	0	0	0	0	12,276,560	0	0	437,306,447	0	0	0	437,306,447
0835 EMBASSY OF THE REPUBLIC OF RWANDA-	416,354,393	462,474,144	0	0	0	0	183,030,503	1,588,240	0	1,063,447,280	0	0	0	1,063,447,280
0836 EMBASSY OF RWANDA - HARARE	213,315,797	281,555,599	8,150,000	0	0	0	90,000,000	600,000	0	593,621,396	0	0	0	593,621,396
0837 EMBASSY OF RWANDA - MAPUTO	375,918,125	383,771,744	8,100,000	0	0	0	80,800,000	10,500,000	0	859,089,869	0	0	0	859,089,869
0838 EMBASSY OF RWANDA-DOHA	202,868,513	225,500,009	9,200,001	0	0	0	20,000,000	0	0	457,568,523	0	0	0	457,568,523
0839 EMBASSY OF RWANDA - RABAT	200,238,512	246,380,000	13,200,000	0	0	0	44,862,253	0	0	504,680,765	0	0	0	504,680,765
0840 RWANDA HIGH COMMISSION - ACCRA	225,083,418	271,889,238	228,110,762	0	0	0	20,000,000	0	0	745,083,418	0	0	0	745,083,418
09 MINAGRI	5,558,068,641	1,358,563,530	5,000,000	0	0	60,000,000	0	27,976,784	0	7,009,608,955	60,724,972,997	29,309,124,504	90,034,097,501	97,043,706,456
0900 MINAGRI	604,161,230	655,952,943	5,000,000	0	0	60,000,000	0	3,000,000	0	1,328,114,173	3,297,964,113	1,300,000,000	4,597,964,113	5,926,078,286
0901 RWANDA AGRICULTURAL BOARD	3,924,221,936	589,376,395	0	0	0	0	0	22,772,220	0	4,536,370,551	53,049,703,120	28,009,124,504	81,058,827,624	85,595,198,175
0902 NATIONAL AGRICULTURAL EXPORT	1,029,685,475	113,234,192	0	0	0	0	0	2,204,564	0	1,145,124,231	4,377,305,764	0	4,377,305,764	5,522,429,995
10 MINICOM	3,962,425,180	1,757,636,393	216,361,025	0	0	0	8,400,000	71,598,580	0	6,016,421,178	12,367,023,277	12,307,580,845	24,674,604,122	30,691,025,300
1000 MINICOM	605,915,603	456,032,386	4,000,000	0	0	0	5,400,000	5,500,000	0	1,076,847,989	11,195,805,000	11,835,095,448	23,030,900,448	24,107,748,437
1001 RWANDA STANDARDS BOARD	1,526,917,364	316,682,817	33,917,000	0	0	0	2,000,000	5,670,000	0	1,885,187,181	433,112,400	0	433,112,400	2,318,299,581
1002 RWANDA COOPERATIVES AGENCY	601,762,164	224,442,094	6,100,000	0	0	0	0	34,000,000	0	866,304,258	0	0	0	866,304,258
1004 NATIONAL INDUSTRIAL RESEARCH	685,406,443	278,359,591	0	0	0	0	1,000,000	7,428,580	0	972,194,614	738,105,877	472,485,397	1,210,591,274	2,182,785,888
1005 RWANDA INSPECTORATE AND	542,423,606	482,119,505	172,344,025	0	0	0	0	19,000,000	0	1,215,887,136	0	0	0	1,215,887,136
12 MINECOFIN	33,754,456,342	203,039,163,125	315,099,969,772	199,858,718,773	3,800,000,000	200,000,000	1,665,590,365	49,341,133,667	136,103,708,037	942,862,740,081	132,597,502,716	19,337,262,789	151,934,765,505	1,094,797,505,586
1200 MINECOFIN	3,544,357,701	176,737,168,306	311,177,188,606	199,858,718,773	3,200,000,000	200,000,000	1,100,000,000	28,645,996,216	136,103,708,037	860,567,137,639	132,084,952,716	13,652,773,316	145,737,726,032	1,006,304,863,671

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1202 NATIONAL INSTITUTE OF STATISTICS	1,908,621,422	4,120,913,979	1,140,000	0	0	0	7,470,000	56,635,000	0	6,095,780,401	0	3,672,200,733	3,672,200,733	9,767,981,134
1203 RWANDA REVENUE AUTHORITY(RRA)	27,398,968,856	21,440,477,916	3,852,401,526	0	0	0	557,420,365	20,605,288,662	0	73,854,557,325	512,550,000	2,012,288,740	2,524,838,740	76,379,396,065
1204 RWANDA PUBLIC PROCUREMENT	580,057,937	211,910,836	30,000,000	0	0	0	700,000	21,713,789	0	844,382,562	0	0	0	844,382,562
1207 CAPITAL MARKETS AUTHORITY (CMA)	271,450,426	417,280,082	39,239,640	0	600,000,000	0	0	11,500,000	0	1,339,470,148	0	0	0	1,339,470,148
1209 FINANCIAL INTELLIGENCE CENTRE	50,000,000	111,412,006	0	0	0	0	0	0	0	161,412,006	0	0	0	161,412,006
13 MINIJUST	54,632,959,928	40,718,568,717	7,268,965,631	0	71,539,191	40,000,000	1,758,400,000	864,009,791	0	105,354,443,258	8,166,064,795	2,179,063,641	10,345,128,436	115,699,571,694
0701 RWANDA NATIONAL POLICE (RNP)	38,157,659,721	19,259,068,827	4,189,439,537	0	0	0	1,450,000,000	0	0	63,056,168,085	5,925,200,734	90,000,000	6,015,200,734	69,071,368,819
0702 RWANDA CORRECTIONAL	4,775,487,473	12,545,370,704	572,500,000	0	0	40,000,000	6,000,000	482,086,000	0	18,421,444,177	977,590,118	1,085,071,273	2,062,661,391	20,484,105,568
1300 MINIJUST	1,997,241,321	2,825,137,351	53,639,600	0	71,539,191	0	285,000,000	6,700,000	0	5,239,257,463	400,000,000	1,003,992,368	1,403,992,368	6,643,249,831
1303 RWANDA LAW REFORM COMMISSION	658,316,720	460,942,483	20,157,934	0	0	0	0	4,380,001	0	1,143,797,138	381,000,000	0	381,000,000	1,524,797,138
1305 RWANDA FORENSIC LABORATORY (RFL)	722,538,590	724,052,051	572,020,861	0	0	0	6,000,000	12,500,000	0	2,037,111,502	0	0	0	2,037,111,502
1306 RWANDA INVESTIGATION BUREAU	7,588,458,229	4,243,637,640	1,859,207,698	0	0	0	8,400,000	332,343,789	0	14,032,047,356	0	0	0	14,032,047,356
1501 NATIONAL COMMISSION FOR THE	733,257,874	660,359,661	2,000,001	0	0	0	3,000,000	26,000,001	0	1,424,617,537	482,273,943	0	482,273,943	1,906,891,480
14 MINEDUC	12,493,296,166	14,413,205,049	1,068,008,267	0	0	1,904,819,549	92,239,520	51,924,750,773	0	81,896,319,324	37,832,796,099	129,166,623,796	166,999,419,895	248,895,739,219
1400 MINEDUC	1,048,751,363	1,334,329,407	751,890,713	0	0	404,819,549	1,400,000	23,000,000	0	3,564,191,032	27,614,307,552	106,702,488,137	134,316,795,689	137,880,986,721
1402 HIGHER EDUCATION COUNCIL (HEC)	355,286,731	551,672,212	110,840,950	0	0	1,500,000,000	700,000	51,616,148,259	0	54,134,648,152	0	0	0	54,134,648,152
1412 WORKFORCE DEVELOPMENT	437,580,903	414,909,134	0	0	0	0	450,000	3,000,000	0	855,940,037	1,100,000,000	2,346,203,235	3,446,203,235	4,302,143,272
1413 RWANDA EDUCATION BOARD (REB)	1,575,172,134	8,238,890,585	89,482,355	0	0	0	85,689,520	274,102,514	0	10,263,337,108	3,334,078,515	7,487,887,260	10,821,965,775	21,085,302,883
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	595,000,000	12,630,045,164	13,225,045,164	13,225,045,164
1419 RWANDA POLYTECHNIC (RP)	9,076,505,035	3,873,403,711	115,794,249	0	0	0	4,000,000	8,500,000	0	13,078,202,995	5,189,410,032	0	5,189,410,032	18,267,613,027
15 MINISPORTS	368,620,556	1,481,226,937	185,000,000	0	0	0	700,000	2,038,712,272	0	4,074,259,765	0	0	0	4,074,259,765
1500 MINISPORTS	368,620,556	1,481,226,937	185,000,000	0	0	0	700,000	2,038,712,272	0	4,074,259,765	0	0	0	4,074,259,765
16 MINISANTE	16,335,236,101	15,767,505,525	977,276,959	0	955,606,438	8,063,333,118	16,092,729,000	391,044,328	0	58,582,731,469	86,076,776,591	58,132,471,326	144,209,247,917	202,791,979,386
1600 MINISANTE	1,092,060,001	1,969,083,418	500,981,565	0	955,606,438	7,045,427,834	16,092,729,000	176,000,000	0	27,831,888,256	5,598,929,104	23,974,660,830	29,573,589,934	57,405,478,190
1601 CENTRAL UNIVERSITY HOSPITAL OF	6,129,262,523	367,034,275	56,591,148	0	0	0	0	0	0	6,552,887,946	287,528,887	0	287,528,887	6,840,416,833
1602 CENTRAL UNIVERSITY HOSPITAL OF	3,902,868,366	580,774,404	0	0	0	0	0	0	0	4,483,642,770	112,696,157	0	112,696,157	4,596,338,927
1603 NEURO PSYCHIATRIC HOSPITAL	1,489,886,743	268,851,315	0	0	0	0	0	0	0	1,758,738,058	0	0	0	1,758,738,058
1605 RWANDA BIO-MEDICAL	2,773,573,305	6,326,258,699	8,334,940	0	0	717,905,284	0	210,044,328	0	10,036,116,556	80,077,622,443	34,157,810,496	114,235,432,939	124,271,549,495
1606 RWANDA FOOD AND DRUGS AUTHORITY	752,137,449	403,835,748	0	0	0	0	0	5,000,000	0	1,160,973,197	0	0	0	1,160,973,197

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1607 HUMAN RESOURCE FOR HEALTH	195,447,714	5,851,667,666	411,369,306	0	0	300,000,000	0	0	0	6,758,484,686	0	0	0	6,758,484,686
17 NATIONAL PUBLIC PROSECUTION	3,738,285,399	2,021,939,087	95,000,000	0	0	500,000,000	14,000,000	39,480,000	0	6,408,704,486	350,000,000	0	350,000,000	6,758,704,486
1700 NATIONAL PUBLIC PROSECUTION	3,738,285,399	2,021,939,087	95,000,000	0	0	500,000,000	14,000,000	39,480,000	0	6,408,704,486	350,000,000	0	350,000,000	6,758,704,486
18 MININFRA	8,250,615,856	68,415,091,186	606,786,339	0	800,000,000	0	6,000,000	2,626,440,320	0	80,704,933,701	128,763,844,297	211,797,309,528	340,561,153,825	421,266,087,526
1800 MININFRA	873,383,215	1,149,763,888	438,786,339	0	800,000,000	0	1,000,000	507,000,000	0	3,769,933,442	2,362,294,380	395,503,053	2,757,797,433	6,527,730,875
1801 ROAD MAINTENANCE FUND	221,000,000	48,529,519,665	43,000,000	0	0	0	0	17,000,000	0	48,810,519,665	0	0	0	48,810,519,665
1802 RWANDA TRANSPORT	892,240,983	334,489,610	0	0	0	0	0	21,440,320	0	1,248,170,913	40,336,629,610	122,331,892,202	162,668,521,812	163,916,692,725
1804 RWANDA HOUSING AUTHORITY(RHA)	958,739,548	7,514,942,733	0	0	0	0	4,000,000	9,500,000	0	8,487,182,281	29,006,326,809	0	29,006,326,809	37,493,509,090
1806 ENERGY DEVELOPMENT	3,841,012,653	10,769,950,959	125,000,000	0	0	0	1,000,000	2,071,500,000	0	16,808,463,612	46,008,114,208	57,661,002,006	103,669,116,214	120,477,579,826
1807 WATER AND SANITATION	1,464,239,457	116,424,331	0	0	0	0	0	0	0	1,580,663,788	11,050,479,290	31,408,912,267	42,459,391,557	44,040,055,345
20 MIFOTRA	840,079,960	476,496,614	0	0	220,681,572	0	0	8,200,000	0	1,545,458,146	400,000,001	0	400,000,001	1,945,458,147
2000 MIFOTRA	840,079,960	476,496,614	0	0	0	0	0	8,200,000	0	1,324,776,574	300,000,001	0	300,000,001	1,624,776,575
2001 RWANDA MANAGEMENT INSTITUTE	0	0	0	0	220,681,572	0	0	0	0	220,681,572	100,000,000	0	100,000,000	320,681,572
23 MINALOC	7,453,911,853	10,152,099,716	355,621,636	0	0	400,000,000	20,591,961,776	94,863,038	0	39,048,458,019	4,633,564,752	68,688,234,248	73,321,799,000	112,370,257,019
2300 MINALOC	704,976,186	912,015,391	4,000,000	0	0	400,000,000	6,800,000	2,000,000	0	2,029,791,577	65,869,223	2,207,898,117	2,273,767,340	4,303,558,916
2301 NATIONAL ELECTORAL COMMISSION	661,039,723	2,807,669,476	24,350,000	0	0	0	12,000,000	8,828,592	0	3,513,887,791	0	0	0	3,513,887,791
2303 SUPPORT FUNDS TO GENOCIDE	329,828,186	726,410,708	44,500,000	0	0	0	18,199,091,074	12,714,290	0	19,312,544,258	0	0	0	19,312,544,258
2305 LOCAL DEVELOPMENT AGENCY	535,193,057	306,837,875	0	0	0	0	0	15,650,000	0	857,680,932	954,797,964	65,028,918,516	65,983,716,480	66,841,397,412
2306 NATIONAL COMMISSION FOR	973,873,101	438,690,488	35,000,000	0	0	0	2,366,656,440	0	0	3,814,220,029	0	1,222,500,000	1,222,500,000	5,036,720,029
2307 EASTERN PROVINCE	223,163,922	254,401,867	11,550,000	0	0	0	0	1,348,000	0	490,463,789	0	0	0	490,463,789
2308 SOUTHERN PROVINCE	221,325,722	313,882,790	6,000,000	0	0	0	700,000	600,000	0	542,508,512	0	0	0	542,508,512
2309 WESTERN PROVINCE	223,426,657	261,552,114	14,850,000	0	0	0	0	0	0	499,828,771	0	0	0	499,828,771
2310 NORTHERN PROVINCE	209,223,320	253,895,643	6,600,000	0	0	0	0	0	0	469,718,963	0	0	0	469,718,963
2313 NATIONAL IDENTIFICATION	709,635,253	1,878,009,464	189,533,749	0	0	0	0	30,000,000	0	2,807,178,466	1,737,500,000	0	1,737,500,000	4,544,678,466
2314 NATIONAL COUNCIL OF PERSONS WITH	165,891,497	140,796,500	4,522,887	0	0	0	6,714,262	10,179,288	0	328,104,434	0	65,499,595	65,499,595	393,604,029
2315 RWANDA BROADCASTING AGENCY	1,335,226,080	0	0	0	0	0	0	0	0	1,335,226,080	1,352,085,255	0	1,352,085,255	2,687,311,335
2316 MEDIA HIGH COUNCIL	151,321,669	97,246,696	1,600,000	0	0	0	0	7,142,868	0	257,311,233	0	163,418,020	163,418,020	420,729,253
2318 NATIONAL REHABILITATION SERVICE	1,009,787,480	1,760,690,706	13,115,000	0	0	0	0	6,400,000	0	2,789,993,186	523,312,311	0	523,312,311	3,313,305,497
25 MINEMA	362,960,095	513,136,774	27,608,908	0	0	0	786,580,000	83,600,000	0	1,773,885,777	10,200,000,000	9,523,697,234	19,723,697,234	21,497,583,011

	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	
2500 MINEMA	362,960,095	513,136,774	27,608,908	0	0	0	786,580,000	83,600,000	0	1,773,885,777	10,200,000,000	9,523,697,234	19,723,697,234	21,497,583,011
26 MIGEPROF	793,131,202	1,252,941,641	9,568,048	0	0	0	0	49,522,700	0	2,105,163,591	10,491,663,743	1,852,210,286	12,343,874,029	14,449,037,620
2600 MIGEPROF	349,875,128	235,737,142	4,742,860	0	0	0	0	33,500,000	0	623,855,131	0	687,705,256	687,705,256	1,311,560,387
2601 NATIONAL WOMEN COUNCIL(NWC)	184,920,558	102,091,639	0	0	0	0	0	5,385,716	0	292,397,913	82,610,320	214,352,628	296,962,948	589,360,861
2603 NATIONAL COMMISSION FOR	182,050,274	434,107,914	3,700,000	0	0	0	0	7,971,444	0	627,829,632	416,553,423	950,152,402	1,366,705,825	1,994,535,457
2604 NATIONAL EARLY CHILDHOOD	76,285,241	481,004,946	1,125,188	0	0	0	0	2,665,540	0	561,080,915	9,992,500,000	0	9,992,500,000	10,553,580,915
27 MYCULTURE	2,115,782,274	3,083,146,944	88,181,698	0	0	6,000,000	5,500,000	101,436,336	0	5,400,047,252	1,006,108,499	2,000,000,000	3,006,108,499	8,406,155,751
1502 RWANDA NATIONAL MUSEUM	723,509,421	286,261,635	8,029,999	0	0	6,000,000	0	8,714,328	0	1,032,515,383	255,000,000	0	255,000,000	1,287,515,383
1503 CHANCELLERY FOR HEROS, NATIONAL	172,811,657	216,926,495	2,899,998	0	0	0	400,000	34,442,008	0	427,480,158	200,000,000	0	200,000,000	627,480,158
1505 RWANDA ACADEMY OF LANGUAGE AND	229,332,809	305,725,505	14,369,939	0	0	0	1,200,000	33,000,000	0	583,628,253	0	0	0	583,628,253
1506 RWANDA ARCHIVE AND LIBRARY SERVICES	20,998,344	50,000,000	0	0	0	0	0	0	0	70,998,344	0	0	0	70,998,344
1902 NATIONAL YOUTH COUNCIL (NYC)	143,325,366	111,284,317	1,250,000	0	0	0	0	17,630,000	0	273,489,683	42,701,259	0	42,701,259	316,190,942
2317 NATIONAL ITORERO COMMISSION	425,048,486	995,254,718	6,000,001	0	0	0	3,200,000	4,450,000	0	1,433,953,205	170,000,000	0	170,000,000	1,603,953,205
2700 MYCULTURE	400,756,191	1,117,694,274	55,631,761	0	0	0	700,000	3,200,000	0	1,577,982,226	338,407,240	2,000,000,000	2,338,407,240	3,916,389,466
28 MINICT	1,493,772,675	2,332,698,719	79,050,001	0	0	0	0	61,600,009	0	3,967,121,404	15,603,913,032	0	15,603,913,032	19,571,034,436
1903 RWANDA INFORMATION SOCIETY	1,153,749,781	1,686,235,048	64,050,000	0	0	0	0	58,600,009	0	2,962,634,838	14,150,000,000	0	14,150,000,000	17,112,634,838
2800 MINICT	340,022,894	646,463,671	15,000,001	0	0	0	0	3,000,000	0	1,004,486,566	1,453,913,032	0	1,453,913,032	2,458,399,598
29 MINISTRY OF ENVIRONMENT (MOE)	2,816,436,607	1,589,171,676	894,824,311	0	0	0	3,700,000	35,314,296	0	5,339,446,890	1,632,295,194	24,410,962,376	26,043,257,570	31,382,704,460
2201 RWANDA ENVIRONMENT	558,048,093	181,707,990	0	0	0	0	0	3,500,000	0	743,256,083	0	9,838,669,683	9,838,669,683	10,581,925,766
2204 RWANDA METEOROLOGY	684,688,649	449,566,837	863,843,021	0	0	0	0	4,542,864	0	2,002,641,371	0	313,817,892	313,817,892	2,316,459,263
2206 RWANDA LAND MANAGEMENT AND USE	823,825,554	502,156,972	7,000,050	0	0	0	2,000,000	19,700,000	0	1,354,682,576	333,000,000	0	333,000,000	1,687,682,576
2900 MINISTRY OF ENVIRONMENT (MOE)	436,958,181	262,260,914	2,000,000	0	0	0	1,700,000	4,671,432	0	707,590,527	0	10,258,474,801	10,258,474,801	10,966,065,328
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	382,500,000	4,000,000,000	4,382,500,000	4,382,500,000
2903 RWANDA FORESTRY AUTHORITY (RFA)	312,916,130	193,478,963	21,981,240	0	0	0	0	2,900,000	0	531,276,333	916,795,194	0	916,795,194	1,448,071,527
40 NGOMA	7,368,485,242	533,419,083	28,470,000	0	0	1,423,578,310	236,878,440	0	0	9,590,831,075	5,508,459,119	0	5,508,459,119	15,099,290,194
4000 NGOMA DISTRICT	7,368,485,242	533,419,083	28,470,000	0	0	1,423,578,310	236,878,440	0	0	9,590,831,075	5,508,459,119	0	5,508,459,119	15,099,290,194
41 BUGESERA	7,039,252,822	239,592,406	0	0	0	1,563,045,368	627,657,355	11,850,000	0	9,481,397,951	5,675,793,132	0	5,675,793,132	15,157,191,083
4100 BUGESERA DISTRICT	7,039,252,822	239,592,406	0	0	0	1,563,045,368	627,657,355	11,850,000	0	9,481,397,951	5,675,793,132	0	5,675,793,132	15,157,191,083
42 GATSIBO	9,270,142,466	382,713,135	36,360,000	0	0	1,967,615,307	202,685,573	0	0	11,859,516,481	6,243,117,491	0	6,243,117,491	18,102,633,972

	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	
4200 GATSIBO DISTRICT	9,270,142,466	382,713,135	36,360,000	0	0	1,967,615,307	202,685,573	0	0	11,859,516,481	6,243,117,491	0	6,243,117,491	18,102,633,972
43 KAYONZA	7,406,662,529	289,564,872	5,000,000	0	0	1,463,435,606	266,052,517	0	0	9,430,715,524	4,374,402,160	0	4,374,402,160	13,805,117,684
4300 KAYONZA DISTRICT	7,406,662,529	289,564,872	5,000,000	0	0	1,463,435,606	266,052,517	0	0	9,430,715,524	4,374,402,160	0	4,374,402,160	13,805,117,684
44 KIREHE	6,751,183,221	602,843,491	37,370,000	0	0	1,584,640,085	131,028,991	0	0	9,107,065,788	4,077,004,106	0	4,077,004,106	13,184,069,894
4400 KIREHE DISTRICT	6,751,183,221	602,843,491	37,370,000	0	0	1,584,640,085	131,028,991	0	0	9,107,065,788	4,077,004,106	0	4,077,004,106	13,184,069,894
45 NYAGATARE	8,840,731,604	139,794,909	12,666,667	0	0	1,824,503,495	81,678,080	59,362,068	0	10,958,736,823	8,325,295,944	0	8,325,295,944	19,284,032,767
4500 NYAGATARE DISTRICT	8,840,731,604	139,794,909	12,666,667	0	0	1,824,503,495	81,678,080	59,362,068	0	10,958,736,823	8,325,295,944	0	8,325,295,944	19,284,032,767
46 RWAMAGANA	7,191,339,217	486,010,691	0	0	0	1,419,071,500	438,108,604	0	0	9,534,530,012	4,718,027,001	0	4,718,027,001	14,252,557,013
4600 RWAMAGANA DISTRICT	7,191,339,217	486,010,691	0	0	0	1,419,071,500	438,108,604	0	0	9,534,530,012	4,718,027,001	0	4,718,027,001	14,252,557,013
47 HUYE	7,085,108,071	410,308,786	14,548,046	0	0	1,324,629,957	1,173,675,655	38,901,819	0	10,047,172,334	4,076,461,400	0	4,076,461,400	14,123,633,734
4700 HUYE DISTRICT	7,085,108,071	410,308,786	14,548,046	0	0	1,324,629,957	1,173,675,655	38,901,819	0	10,047,172,334	4,076,461,400	0	4,076,461,400	14,123,633,734
48 NYAMAGABE	9,272,465,192	695,246,170	171,429	0	0	1,602,389,609	385,808,545	0	0	11,956,080,945	5,405,815,028	0	5,405,815,028	17,361,895,973
4800 NYAMAGABE DISTRICT	9,272,465,192	695,246,170	171,429	0	0	1,602,389,609	385,808,545	0	0	11,956,080,945	5,405,815,028	0	5,405,815,028	17,361,895,973
49 GISAGARA	7,628,155,506	444,415,254	45,140,000	0	4,000,000	1,526,203,048	641,223,235	0	0	10,289,137,043	5,110,627,385	0	5,110,627,385	15,399,764,428
4900 GISAGARA DISTRICT	7,628,155,506	444,415,254	45,140,000	0	4,000,000	1,526,203,048	641,223,235	0	0	10,289,137,043	5,110,627,385	0	5,110,627,385	15,399,764,428
50 MUHANGA	7,510,519,307	119,984,021	20,360,000	0	0	1,281,573,858	248,568,551	38,519,262	0	9,219,524,999	3,675,706,269	0	3,675,706,269	12,895,231,268
5000 MUHANGA DISTRICT	7,510,519,307	119,984,021	20,360,000	0	0	1,281,573,858	248,568,551	38,519,262	0	9,219,524,999	3,675,706,269	0	3,675,706,269	12,895,231,268
51 KAMONYI	6,996,913,577	173,963,276	5,500,000	0	0	1,512,486,988	921,253,342	0	0	9,610,117,183	4,928,203,220	0	4,928,203,220	14,538,320,403
5100 KAMONYI DISTRICT	6,996,913,577	173,963,276	5,500,000	0	0	1,512,486,988	921,253,342	0	0	9,610,117,183	4,928,203,220	0	4,928,203,220	14,538,320,403
52 NYANZA	7,306,144,617	270,120,937	39,148,046	0	0	1,457,588,519	546,197,580	0	0	9,619,199,699	4,798,205,470	0	4,798,205,470	14,417,405,169
5200 NYANZA DISTRICT	7,306,144,617	270,120,937	39,148,046	0	0	1,457,588,519	546,197,580	0	0	9,619,199,699	4,798,205,470	0	4,798,205,470	14,417,405,169
53 NYARUGURU	7,328,709,555	637,229,828	0	0	0	1,279,678,580	533,043,093	0	0	9,778,661,056	5,223,376,091	0	5,223,376,091	15,002,037,147
5300 NYARUGURU DISTRICT	7,328,709,555	637,229,828	0	0	0	1,279,678,580	533,043,093	0	0	9,778,661,056	5,223,376,091	0	5,223,376,091	15,002,037,147
54 RUSIZI	8,565,091,760	617,852,333	685,000	0	0	1,675,224,465	1,369,477,349	0	0	12,228,330,907	5,176,162,068	0	5,176,162,068	17,404,492,975
5400 RUSIZI DISTRICT	8,565,091,760	617,852,333	685,000	0	0	1,675,224,465	1,369,477,349	0	0	12,228,330,907	5,176,162,068	0	5,176,162,068	17,404,492,975
55 NYABIHU	7,160,759,978	412,808,777	0	0	0	1,357,405,871	48,342,783	0	0	8,979,317,409	4,359,588,123	0	4,359,588,123	13,338,905,532
5500 NYABIHU DISTRICT	7,160,759,978	412,808,777	0	0	0	1,357,405,871	48,342,783	0	0	8,979,317,409	4,359,588,123	0	4,359,588,123	13,338,905,532
56 RUBAVU	7,377,985,381	342,251,891	291,693,782	0	0	1,669,947,311	203,393,582	6,000,000	0	9,891,271,947	5,819,459,612	0	5,819,459,612	15,710,731,559
5600 RUBAVU DISTRICT	7,377,985,381	342,251,891	291,693,782	0	0	1,669,947,311	203,393,582	6,000,000	0	9,891,271,947	5,819,459,612	0	5,819,459,612	15,710,731,559

	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	
57 KARONGI	9,463,209,199	486,282,442	9,016,700	0	0	1,392,657,536	515,471,984	0	0	11,866,637,861	6,293,091,726	0	6,293,091,726	18,159,729,587
5700 KARONGI DISTRICT	9,463,209,199	486,282,442	9,016,700	0	0	1,392,657,536	515,471,984	0	0	11,866,637,861	6,293,091,726	0	6,293,091,726	18,159,729,587
58 NGORORERO	7,422,020,531	693,300,142	0	0	0	1,436,705,697	112,521,031	37,554,048	0	9,702,101,449	5,427,638,643	0	5,427,638,643	15,129,740,092
5800 NGORORERO DISTRICT	7,422,020,531	693,300,142	0	0	0	1,436,705,697	112,521,031	37,554,048	0	9,702,101,449	5,427,638,643	0	5,427,638,643	15,129,740,092
59 NYAMASHEKE	9,592,729,093	720,338,301	0	0	0	1,717,656,045	1,129,678,645	500,000	0	13,160,902,084	6,848,703,054	0	6,848,703,054	20,009,605,138
5900 NYAMASHEKE DISTRICT	9,592,729,093	720,338,301	0	0	0	1,717,656,045	1,129,678,645	500,000	0	13,160,902,084	6,848,703,054	0	6,848,703,054	20,009,605,138
60 RUTSIRO	7,340,187,169	497,049,781	20,000,000	0	0	1,388,623,654	116,855,292	0	0	9,362,715,896	4,795,374,131	0	4,795,374,131	14,158,090,027
6000 RUTSIRO DISTRICT	7,340,187,169	497,049,781	20,000,000	0	0	1,388,623,654	116,855,292	0	0	9,362,715,896	4,795,374,131	0	4,795,374,131	14,158,090,027
61 BURERA	7,942,767,392	658,532,775	34,260,000	0	0	1,328,911,881	68,371,050	0	0	10,032,843,098	6,999,134,626	0	6,999,134,626	17,031,977,724
6100 BURERA DISTRICT	7,942,767,392	658,532,775	34,260,000	0	0	1,328,911,881	68,371,050	0	0	10,032,843,098	6,999,134,626	0	6,999,134,626	17,031,977,724
62 GICUMBI	9,544,740,256	537,768,896	42,320,000	0	0	1,534,867,413	133,170,921	45,180,280	0	11,838,047,766	4,735,421,348	0	4,735,421,348	16,573,469,114
6200 GICUMBI DISTRICT	9,544,740,256	537,768,896	42,320,000	0	0	1,534,867,413	133,170,921	45,180,280	0	11,838,047,766	4,735,421,348	0	4,735,421,348	16,573,469,114
63 MUSANZE	8,274,700,403	343,439,888	125,000	0	0	1,500,642,045	82,222,271	0	0	10,201,129,607	4,607,215,089	0	4,607,215,089	14,808,344,696
6300 MUSANZE DISTRICT	8,274,700,403	343,439,888	125,000	0	0	1,500,642,045	82,222,271	0	0	10,201,129,607	4,607,215,089	0	4,607,215,089	14,808,344,696
64 RULINDO	7,935,764,533	717,832,165	0	0	0	1,267,315,939	206,286,537	0	0	10,127,199,174	4,545,415,417	0	4,545,415,417	14,672,614,591
6400 RULINDO DISTRICT	7,935,764,533	717,832,165	0	0	0	1,267,315,939	206,286,537	0	0	10,127,199,174	4,545,415,417	0	4,545,415,417	14,672,614,591
65 GAKENKE	9,385,503,974	521,712,883	0	0	0	1,242,079,894	111,156,659	10,565,481	0	11,271,018,891	5,347,548,601	0	5,347,548,601	16,618,567,492
6500 GAKENKE DISTRICT	9,385,503,974	521,712,883	0	0	0	1,242,079,894	111,156,659	10,565,481	0	11,271,018,891	5,347,548,601	0	5,347,548,601	16,618,567,492
66 RUHANGO	7,490,967,699	148,873,569	75,070,500	0	0	1,498,420,718	593,917,172	0	0	9,807,249,658	3,771,887,051	0	3,771,887,051	13,579,136,709
6600 RUHANGO DISTRICT	7,490,967,699	148,873,569	75,070,500	0	0	1,498,420,718	593,917,172	0	0	9,807,249,658	3,771,887,051	0	3,771,887,051	13,579,136,709
70 CITY OF KIGALI	14,632,219,165	101,221,380	0	0	0	4,776,093,129	25,000,000	0	0	19,534,533,674	21,064,301,578	0	21,064,301,578	40,598,835,252
7000 KIGALI CITY	14,632,219,165	101,221,380	0	0	0	4,776,093,129	25,000,000	0	0	19,534,533,674	21,064,301,578	0	21,064,301,578	40,598,835,252


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
01	PRESIREP		97,757,880,975	111,164,290,681	133,863,928,842
	01	Administrative And Support Services	36,279,344,690	43,461,486,549	46,169,379,158
		0101 Administrative And Support Services	36,279,344,690	43,461,486,549	46,169,379,158
	02	Presidential Coordination And Monitoring	5,430,442,150	5,602,278,256	8,121,280,260
		0201 Strategic Policy Advisory Services	8,632,145	9,564,231	34,564,231
		0202 Event Coordination	1,991,810,005	2,023,401,328	4,028,403,332
		0204 Social Cohesion And Legislative Monitoring	3,430,000,000	3,569,312,697	4,058,312,697
	04	Unity And Reconciliation Monitoring	184,657,000	196,498,605	206,389,231
		0401 Unity And Reconciliation Monitoring	184,657,000	196,498,605	206,389,231
	05	Niss Operations And Services	24,095,251,952	26,341,559,578	29,037,587,716
		0501 Inter-Agency Coordination	20,899,527,654	23,941,559,578	25,132,587,716
		0502 Intelligence Technical Services	3,195,724,298	2,400,000,000	3,905,000,000
	06	Injustice And Corruption Prevention And Combat	623,231,967	531,878,170	922,499,320
		0601 Awareness Campaigns And Outreach	370,856,897	347,150,100	440,150,100
		0602 Corruption And Injustice Investigations	153,309,180	98,790,180	376,411,330
		0603 Good Governance And Integrity	99,065,890	85,937,890	105,937,890
	07	Secondary And Tertiary Industry Economic Development	16,649,399,567	17,711,000,000	27,437,247,000
		0702 Export and Business development	200,000,000	1,420,000,000	670,102,000
		0703 Sustainable Tourism And Wildlife Conservation	15,959,399,567	14,079,000,000	23,548,000,000
		0704 Investment Promotion And Business Facilitation	290,000,000	212,000,000	219,145,000
		0706 Special Economic Zones	200,000,000	2,000,000,000	3,000,000,000
	08	Quaternary Industry Economic Development	300,000,000	1,075,000,000	1,050,002,000
		0801 Ict Support Service Development	300,000,000	1,075,000,000	1,050,002,000
	09	Conflict Prevention And Management	214,717,464	251,905,970	251,785,096
		0901 National Community Dialogue And Advocacy	145,420,907	219,105,970	213,835,096
		0902 Stakeholder Coordination	69,296,557	32,800,000	37,950,000
	19	Science, Technology Innovation and Research Development	504,075,000	633,190,828	710,048,638
		1901 Science, Technology Innovation and Research Strategy Development	312,750,000	93,190,828	110,043,032
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	191,325,000	540,000,000	600,005,606
	A9	Mineral And Quarry Exploration And Exploitation	3,096,356,109	4,179,474,353	4,479,074,353
		A901 National Earth Potential Resources Evaluation	1,444,551,764	1,125,317,521	508,007,652
		A902 Mineral And Quarry Resources Value Addition	1,651,804,345	3,054,156,832	3,971,066,701
	E2	Government Advisory Services	12,228,744	18,978,519	24,248,652
		E201 Government Advisory Services	12,228,744	18,978,519	24,248,652
	E7	National Capacity Development Coordination	8,765,817,025	9,828,814,139	13,999,067,695
		E701 Sector Capacity Development Support Coordination	8,765,817,025	9,828,814,139	13,999,067,695
	E8	National Employment Programs Coordination	213,726,660	0	0
		E802 Employment Promotion Services	213,726,660	0	0
	E9	Governance and Service Delivery	1,308,132,647	1,251,725,714	1,374,819,723
		E901 Policy Advocacy and Strategic Engagements	1,300,000	0	0


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		E902 Home Grown Solutions	0	105,000,000	115,500,000
		E903 Service Delivery, Good Governance and Joint Action Development Forum	18,550,000	0	9,306,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	786,635,078	59,400,000	42,267,059
		E905 Media Sector Development	183,599,682	5,000,000	4,000,000
		E906 Governance Research	318,047,887	1,082,325,714	1,203,746,664
		EY Accountable Democratic Governance	80,500,000	80,500,000	80,500,000
		EY01 Accountable Democratic Governance Enhanced	80,500,000	80,500,000	80,500,000
02	SENATE		4,473,729,072	5,538,151,801	5,946,698,352
	01 Administrative And Support Services		3,903,191,951	4,794,595,615	5,282,967,486
		0101 Administrative And Support Services	3,903,191,951	4,794,595,615	5,282,967,486
	10 Legislation And Oversight		570,537,121	586,056,186	490,480,866
		1001 Economic Development And Finance	445,242,921	406,762,086	311,186,766
		1002 Political And Good Governance	41,415,100	61,415,100	61,415,100
		1003 Social Affairs And Human Rights	38,415,100	50,415,100	50,415,100
		1004 Foreign Affairs, Cooperation And Security	45,464,000	67,463,900	67,463,900
	11 Fundamental Principles And Research Services		0	157,500,000	173,250,000
		1102 Research Services	0	157,500,000	173,250,000
03	CHAMBER OF DEPUTIES		14,394,783,718	15,452,651,036	16,399,966,983
	01 Administrative And Support Services		9,745,554,408	10,067,551,373	11,379,466,653
		0101 Administrative And Support Services	9,745,554,408	10,067,551,373	11,379,466,653
	12 Parliamentary Diplomacy		106,261,426	242,847,258	335,119,107
		1201 Inter-Parliamentary Relations	86,246,426	222,832,258	315,104,107
		1202 Parliamentary Forum And Network Support	20,015,000	20,015,000	20,015,000
	13 Government Oversight		2,060,301,443	2,071,294,562	2,136,225,087
		1301 Government Oversight	2,060,301,443	2,071,294,562	2,136,225,087
	14 Legislative Drafting And Voting		21,229,920	104,117,777	71,652,747
		1401 Research And Bill Drafting	13,298,291	38,627,747	38,627,747
		1402 Legislative Drafting And Analysis	7,931,629	65,490,030	33,025,000
	15 State Finance And Property Audit		2,230,550,286	2,549,247,926	2,084,602,215
		1501 State Finance And Property Audit	2,230,550,286	2,549,247,926	2,084,602,215
	16 Recruitment And Public Servant Management		62,663,928	80,243,392	59,691,445
		1601 Recruitment Oversight	25,066,414	45,678,136	18,405,476
		1602 Disciplinary Proceedings	35,273,514	32,241,256	38,961,969
		1603 Human Resource Research And Monitoring	2,324,000	2,324,000	2,324,000
	17 Human Rights Protection And Promotion		168,222,307	337,348,748	333,209,729
		1701 Human Rights Promotion	95,243,141	213,488,363	225,090,979
		1702 Human Rights Protection	72,979,166	123,860,385	108,118,750
04	PRIMATURE		16,368,574,478	16,607,328,037	18,224,372,282
	01 Administrative And Support Services		4,090,020,218	4,632,822,268	5,649,642,018
		0101 Administrative And Support Services	4,090,020,218	4,632,822,268	5,649,642,018


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	18	Government Action Coordination And Cabinet Affairs	834,500,000	811,040,000	951,343,411
		1801 Coordination of Government Policy Formulation	705,500,000	807,040,000	837,343,411
		1803 Monitoring and Evaluation of Government Programs	129,000,000	4,000,000	114,000,000
	A7	Integrated Water Resource Management	11,114,491,956	10,885,276,718	11,321,844,162
		A701 Water Resource Monitoring	6,070,379,846	3,239,472,506	6,613,420,521
		A702 Watershed Rehabilitation And Management	5,044,112,110	7,645,804,212	4,708,423,641
	C8	Gender Monitoring	329,562,304	278,189,051	301,542,691
		C801 Gender Mainstreaming And International Commitments	287,660,977	228,985,051	238,113,209
		C802 Gender-Based Violence Prevention And Response	41,901,327	49,204,000	63,429,482
05		SUPREME COURT	15,682,566,704	16,349,356,989	17,382,802,965
	01	Administrative And Support Services	12,578,876,818	12,865,203,628	13,580,367,685
		0101 Administrative And Support Services	12,578,876,818	12,865,203,628	13,580,367,685
	20	Case Management	3,103,689,886	3,484,153,361	3,802,435,280
		2001 Ordinary Courts	3,068,985,575	3,444,659,992	3,762,941,908
		2003 Inspections And Legal Resource Management	10,452,500	16,120,375	16,120,376
		2004 High Council Of The Judiciary	24,251,811	23,372,994	23,372,996
06		MINADEF	158,084,515,854	151,179,133,516	173,766,160,627
	01	Administrative And Support Services	147,656,715,285	137,039,823,830	158,374,346,869
		0101 Administrative And Support Services	147,656,715,285	137,039,823,830	158,374,346,869
	21	Institutional Capacity And Personnel Welfare	5,329,737,698	6,343,512,422	6,728,844,601
		2101 Institutional Capacity	4,329,737,698	5,153,489,050	5,384,118,190
		2102 Personnel Welfare	1,000,000,000	1,190,023,372	1,344,726,411
	23	Civil And Military Cooperation	5,098,062,871	7,795,797,264	8,662,969,157
		2301 Civil And Military Cooperation	5,098,062,871	7,795,797,264	8,662,969,157
08		MINAFFET	46,887,924,358	52,419,023,537	56,701,595,914
	01	Administrative And Support Services	10,515,508,716	11,626,854,200	11,872,754,708
		0101 Administrative And Support Services	10,515,508,716	11,626,854,200	11,872,754,708
	33	Diplomatic Relations And Diaspora Coordination	1,677,895,709	4,696,290,886	6,395,920,950
		3301 Bilateral And Multi-Lateral Cooperation	605,968,192	2,094,610,783	2,796,720,950
		3303 Diaspora Coordination	1,071,927,517	2,601,680,103	3,599,200,000
	34	Foreign Diplomatic Missions	33,018,872,303	34,274,608,803	36,436,438,760
		3401 Embassy Management And Support	26,954,460,006	27,186,733,099	28,216,009,221
		3402 Diplomatic Relations And Cooperation	6,064,412,297	7,087,875,704	8,220,429,539
	35	Government Communication Services	1,675,647,630	1,821,269,648	1,996,481,496
		3501 Government Communication Services	1,675,647,630	1,821,269,648	1,996,481,496
09		MINAGRI	97,043,706,456	83,604,750,754	96,858,114,511
	01	Administrative And Support Services	6,629,927,907	7,549,719,965	7,797,624,964
		0101 Administrative And Support Services	6,629,927,907	7,549,719,965	7,797,624,964
	36	Agriculture And Animal Resource Intensification	0	41,000,000	42,000,000
		3602 Irrigation And Water Management	0	41,000,000	42,000,000
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,231,681,048	2,536,852,245	2,756,881,295


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	1,889,500,000	2,251,352,245	2,421,381,295
		EE02 Animal Resources Policy, Strategies Development	34,475,000	258,500,000	308,500,000
		EE03 Crop Policy and Strategies Development	307,706,048	27,000,000	27,000,000
		EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	7,123,269,877	9,821,084,100	10,882,334,100
		EF01 Food Systems for domestic market supply	2,745,964,113	2,781,084,100	3,138,334,100
		EF02 Traditional Export Crop Development	3,780,544,535	5,438,500,000	5,130,000,000
		EF03 Export Diversification	596,761,229	1,601,500,000	2,614,000,000
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	75,527,795,498	50,826,213,154	66,737,053,372
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	49,900,550,304	40,757,322,437	46,334,587,704
		EG02 Sustainable Animal Resources Production and Productivity	17,134,325,762	5,256,096,290	16,777,462,241
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	8,492,919,432	4,812,794,427	3,625,003,427
		EH AGRICULTURE RESEARCH AND EXTENSION	5,531,032,126	12,829,881,290	8,642,220,780
		EH01 Research and Innovation	3,711,493,736	6,699,226,743	4,740,127,673
		EH02 Extension Services and Technology Adaptation and Skills Development	1,819,538,390	6,130,654,547	3,902,093,107
10	MINICOM		30,691,025,300	45,676,938,056	67,923,378,490
	01 Administrative And Support Services		5,897,734,851	7,039,156,829	7,569,037,061
		0101 Administrative And Support Services	5,897,734,851	7,039,156,829	7,569,037,061
	40 Trade development and promotion		19,170,486,521	23,371,558,678	40,516,400,160
		4001 Domestic Trade Promotion	7,335,391,073	7,779,250,000	15,544,385,000
		4002 External Trade Promotion	11,835,095,448	15,592,308,678	24,972,015,160
	41 Industry development and promotion		3,253,000,000	10,975,000,000	14,954,000,000
		4101 Strategic industries development	61,000,000	325,000,000	291,000,000
		4102 Domestic industries competitiveness	192,000,000	550,000,000	563,000,000
		4103 Logistics and infrastructure development	3,000,000,000	10,100,000,000	14,100,000,000
	42 Standards Development And Certification		114,734,393	233,246,493	240,196,493
		4201 Standards Development Review And Harmonisation	4,065,000	70,923,000	75,973,000
		4202 Standards Research And Dissemination	5,698,493	11,473,493	12,373,493
		4203 Product And System Certification	104,970,900	150,850,000	151,850,000
	43 Quality And Safety Testing		179,020,000	283,660,905	376,846,999
		4301 Bio-Technology Testing Promotion	89,000,000	102,000,000	102,000,000
		4302 Chemical Testing Promotion	20,000,000	20,000,000	20,000,000
		4303 Materials Testing Promotion	70,020,000	161,660,905	254,846,999
	44 Metrology Service Promotion		86,077,633	94,500,000	65,700,000
		4401 Industrial Metrological Services Promotion	1,000,000	500,000	500,000
		4402 Legal Metrology Services Promotion	4,077,633	4,000,000	4,000,000
		4403 Chemical Metrology Services Promotion	81,000,000	90,000,000	61,200,000
	45 Cooperatives Promotion		65,860,000	115,500,817	133,100,002
		4501 Non-Financial Cooperative Promotion And Strengthening	56,260,000	99,800,817	111,800,000
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	9,600,000	15,700,000	21,300,002
	46 Cooperatives Regulation		38,800,000	161,100,000	188,300,002


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		4601 Inspection And Audit	32,900,000	145,000,000	171,300,000
		4602 Cooperatives Accreditation	5,900,000	16,100,000	17,000,002
	E3	Entrepreneurship and SMEs Development	661,805,000	960,100,000	1,010,100,000
		E301 SMEs competitiveness promotion	8,000,000	22,000,000	22,000,000
		E302 Entrepreneurship, innovation and creativity promotion	653,805,000	938,100,000	988,100,000
	EN	Industrial Technology Acquisition, Transfer and Commercialization	414,717,650	759,747,073	958,929,446
		EN02 Technology Acquisition and Transfer	114,750,000	150,000,000	150,000,000
		EN03 Industrial Business and Technical Advisory	299,967,650	609,747,073	808,929,446
	EP	Applied Industrial Research and Development	641,462,747	1,191,647,756	1,191,647,755
		EP01 Applied Industrial Research and Development	641,462,747	1,076,215,397	1,076,215,396
		EP02 Technology Foresight Incubation	0	115,432,359	115,432,359
	F2	Standards and Regulations enforcement	152,326,505	453,719,505	681,120,572
		F201 Registration and Licensing	5,000,000	0	0
		F202 Standards and Regulations Inspection	147,326,505	453,719,505	681,120,572
	F3	Business Competition and Consumer Protection	15,000,000	38,000,000	38,000,000
		F301 Competition and Consumer Rights Investigation	11,000,000	8,000,000	8,000,000
		F302 Awareness on Consumer Rights, Laws and Regulations	4,000,000	30,000,000	30,000,000
12	MINECOFIN		1,094,797,505,586	1,129,231,265,477	1,387,657,073,302
	01	Administrative And Support Services	61,216,026,445	82,045,510,956	102,714,926,294
		0101 Administrative And Support Services	61,216,026,445	82,045,510,956	102,714,926,294
	49	Resource Mobilisation	29,946,773,094	22,012,708,901	11,703,496,972
		4901 Mobilization Of Internal Resources	28,537,700,844	21,764,660,151	11,455,448,222
		4902 Mobilisation Of External Resources	1,409,072,250	248,048,750	248,048,750
	50	Economic Planning	135,108,618,844	101,253,953,912	207,088,752,161
		5001 National Development Coordination And Monitoring	323,156,237	262,918,080	403,784,642
		5002 Policy Analysis And Research	12,566,667	13,195,000	13,854,750
		5003 Macro-Economic Policy	181,995,406	305,526,000	415,526,000
		5004 Financial Policy Strategy And Reform	4,170,038,523	5,235,848,293	6,041,487,533
		5005 Public Investment	130,420,862,011	95,436,466,539	200,214,099,236
	51	Public Finance Management	861,695,499,040	914,220,567,901	1,055,876,355,621
		5101 National Budget Management	99,458,418,610	101,421,288,628	100,426,789,801
		5102 Treasury Management	409,233,630,843	321,568,253,752	401,243,292,083
		5103 Public Accounts Management	2,068,413,334	4,832,701,698	12,650,985,004
		5104 Internal Audit Of Public Institutions	147,520,000	355,320,000	355,320,000
		5105 Government Portfolio Management	11,517,455,855	11,634,891,488	11,667,659,813
		5106 Integrated Financial Management System (Ifmis)	1,807,633,588	3,333,311,949	2,897,250,028
		5107 Public Debt Management	337,462,426,810	471,074,800,386	526,635,058,892
	52	Economic, Social And Demographic Statistics	5,811,131,572	8,507,149,021	8,941,349,104
		5201 Social And Demographic Statistics	1,270,757,666	1,258,666,588	1,264,666,588
		5202 Statistical Methodology And Research	837,687,889	2,223,219,375	2,547,519,019


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		5203 Economic Statistics	1,523,417,476	4,925,035,570	5,028,936,009
		5204 Population And Household Census	2,179,268,541	100,227,488	100,227,488
	54	Public Procurement Management	65,713,789	46,174,990	60,195,378
		5401 Public Procurement Monitoring And Audit	30,000,000	0	32,407,000
		5402 Public Procurement Legal And Regulatory Enforcement	20,713,789	42,999,990	3,909,090
		5403 Public Procurement Professionalism And Skills Development	15,000,000	3,175,000	23,879,288
	56	Capital Market Stability And Efficiency	953,742,802	1,145,199,796	1,271,997,772
		5601 Capital Market Development And Research	878,406,509	766,799,796	900,697,772
		5602 Capital Market Supervision And Inspection	1,500,000	6,400,000	7,800,000
		5603 Capital Market Legislation And Regulation	73,836,293	372,000,000	363,500,000
13	MINIJUST		115,699,571,694	126,016,099,129	140,280,915,124
	01	Administrative And Support Services	82,136,641,984	88,810,014,200	98,514,620,428
		0101 Administrative And Support Services	82,136,641,984	88,810,014,200	98,514,620,428
	25	Crime Investigation Services	400,000,000	484,000,000	538,200,000
		2501 Crime Investigations and Detection	400,000,000	400,000,000	450,000,000
		2504 Interpol and Cooperation	0	84,000,000	88,200,000
	26	General Police Operations	9,398,248,797	7,099,261,592	7,924,281,561
		2601 Public Order And Security	8,800,287,761	6,548,915,353	7,310,621,153
		2602 Police Station Arrest Management	597,961,036	550,346,239	613,660,408
	27	Specialised Police Services	1,348,769,444	2,333,035,265	2,650,176,451
		2701 Airwing	461,980,738	537,354,205	600,324,158
		2703 Marine Services	503,061,900	0	0
		2704 Fire And Rescue	205,618,110	1,516,460,680	1,748,354,386
		2705 Canine Brigade	71,901,336	60,653,705	67,631,565
		2706 Community Policing And Public Relations	106,207,360	218,566,675	233,866,342
	28	Police Training Schools	1,206,974,799	661,827,392	721,860,632
		2802 Pts Gishali	1,206,974,799	661,827,392	721,860,632
	29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	12,036,699,179	13,921,050,569	15,226,017,358
		2901 Civic Education	5,000,000	5,500,000	6,050,000
		2902 Vocational Training	1,117,871,273	2,940,689,003	3,147,619,634
		2903 Inmates And Tigestes Social Welfare	9,973,827,906	9,613,157,459	10,574,800,296
		2904 Detention Facilities Development	940,000,000	1,361,704,107	1,497,547,428
	30	Prisons And Tig Camps Management	1,159,420,800	1,275,662,880	1,402,899,168
		3001 Prisons Management	1,153,220,800	1,268,842,880	1,395,397,168
		3002 Tig Camps Management	6,200,000	6,820,000	7,502,000
	31	Prisons And Tig Production	291,288,400	470,773,013	470,773,013
		3101 Prisons Income Generation	219,888,400	365,733,013	381,064,964
		3102 Tig Camps Income Generation	71,400,000	105,040,000	89,708,049
	32	Rcs Training And Capacity Building	110,092,720	125,522,128	138,542,191
		3201 Rcs Training School	110,092,720	125,522,128	138,542,191



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Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	58	Community Legal Services And Human Rights	2,044,395,283	1,957,411,805	4,237,805,081
		5801 Community Programmes	592,232,018	589,550,581	2,817,143,857
		5802 Human Rights Services	90,450,000	81,500,000	81,500,000
		5803 Legal Aid Services	241,267,000	256,392,000	256,392,000
		5805 Mediation (Abunzi) Committees	1,120,446,265	1,029,969,224	1,082,769,224
	59	Legislative, Litigation And Legal Advisory Processes	946,141,756	1,514,760,000	1,017,060,000
		5902 Legal Advisory Services	3,200,000	6,650,000	860,000
		5903 Civil Litigation	942,941,756	1,508,110,000	1,016,200,000
	61	Legal Reform	1,241,679,845	1,224,037,991	1,366,489,034
		6101 Legal Reform	1,241,679,845	1,224,037,991	1,366,489,034
	75	Fight Against Genocide	291,820,632	1,167,385,486	1,074,089,604
		7501 Genocide Commemoration And Awareness	290,820,632	1,166,385,486	1,073,089,604
		7502 Genocide Repercussions Advocacy	1,000,000	1,000,000	1,000,000
	76	Genocide Research And Documentation	274,033,162	390,981,248	464,625,347
		7601 Genocide Research	14,000,000	16,000,000	16,000,000
		7602 Genocide Documentation And Information Dissemination	260,033,162	374,981,248	448,625,347
	ET	Forensic Laboratory Services	699,784,253	613,595,970	751,519,616
		ET01 Forensic Laboratory Tests and Evidences	699,784,253	613,595,970	751,519,616
	EU	Crime Intelligence and Counter Terror services	1,163,580,640	506,779,590	301,955,640
		EU01 Crime Intelligence and Counter Terror services	1,163,580,640	506,779,590	301,955,640
	EV	Inspection, Compliance and Research	150,000,000	0	0
		EV01 Inspection and Compliance services	100,000,000	0	0
		EV02 Crime Research for prevention	50,000,000	0	0
	EZ	Police Professionalism and Capacity Development	800,000,000	3,460,000,000	3,480,000,000
		EZ01 Training Infrastructure development	800,000,000	3,460,000,000	3,480,000,000
14	MINEDUC		248,895,739,219	208,994,591,234	235,865,965,464
	01	Administrative And Support Services	19,315,187,016	44,164,848,565	32,424,064,220
		0101 Administrative And Support Services	19,315,187,016	44,164,848,565	32,424,064,220
	62	Education Sector Planning And Coordination	141,176,549	686,777,956	706,643,060
		6201 Cross-Cutting Programs In Education	124,819,549	612,850,000	631,235,500
		6203 Education Policy Planning and Analysis	16,357,000	73,927,956	75,407,560
	63	Education, Science And Technology Research And Development	1,728,300,000	7,140,000	7,282,800
		6301 Science And Technology In Education	1,621,300,000	0	0
		6303 Research And Climate Change Observatory	107,000,000	7,140,000	7,282,800
	64	Higher Education Quality Assurance	353,671,950	993,381,000	1,438,381,000
		6401 Higher Education Academic Quality Assurance	298,221,950	775,381,000	1,103,381,000
		6402 Higher Education Research Planning And Policy	55,450,000	218,000,000	335,000,000
	65	Higher Education	13,225,045,164	18,647,147,209	19,598,653,319
		6502 Academic Services Management	13,225,045,164	18,647,147,209	19,598,653,319
	66	Technical And Vocational Education	10,685,262,041	11,286,805,601	10,547,272,164


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		6601 Technical And Vocational Curricular Development Training And Examination	2,377,873,810	4,132,489,925	2,920,627,397
		6603 Technical And Vocational School Infrastructure Development	7,935,613,267	6,379,472,218	6,947,385,274
		6604 Integrated Technical And Vocational Facilities	369,274,964	771,668,458	676,052,743
		6609 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2,500,000	3,175,000	3,206,750
		67 Curricula And Pedagogical Materials	4,857,461,871	8,415,757,705	12,343,415,639
		6701 Pre-Primary Curricula And Pedagogical Materials	818,930,123	957,526,102	3,579,278,323
		6702 Primary Curricula And Pedagogical Materials	4,015,897,442	6,348,175,272	7,707,048,661
		6703 Lower Secondary Curricula And Pedagogical Materials	200	1,086,743,202	1,033,076,133
		6704 Upper Secondary Curricula And Pedagogical Materials	22,634,106	23,313,129	24,012,522
		68 Teacher Development And Management	977,906,905	1,577,235,714	1,344,821,246
		6801 Primary Teacher Development And Management	444,320,738	591,926,160	613,025,476
		6802 Lower Secondary Teacher Development And Management	498,935,735	985,309,554	731,795,770
		6804 Upper secondary Teacher Development and Management	34,650,432	0	0
		69 Education Quality And Standards	123,661,544,025	54,013,157,458	80,471,607,412
		6901 Pre-Primary Education Quality And Standards	0	16,393,422,314	18,623,175,499
		6902 Primary Education Quality And Standards	104,933,317,209	19,148,916,262	44,530,425,807
		6903 Lower Secondary Education Quality And Standards	18,728,226,816	18,470,818,882	17,318,006,106
		70 Ict Integration In Education	5,352,996,150	3,996,123,104	4,588,955,552
		7001 Primary Ict Integration In Education	2,133,314,903	1,133,978,999	1,534,540,362
		7002 Lower Secondary Ict Integration In Education	3,013,345,375	2,862,144,105	3,054,415,190
		7003 Pre-primary ICT Integration in Education	206,335,872	0	0
		71 Examinations And Accreditation	6,606,648,576	8,880,512,254	9,740,575,390
		7101 Primary Examinations And Accreditation	6,206,182,881	8,527,994,793	9,369,553,839
		7103 Upper Secondary Examinations And Accreditation	400,465,695	352,517,461	371,021,551
		72 Higher Education Scholarship Management	53,163,148,259	55,485,704,668	61,772,293,662
		7201 Higher Education Scholarship Management	53,163,148,259	55,485,704,668	61,772,293,662
		ER TVET STANDARDS AND QUALITY ASSURANCE	128,500,000	0	0
		ER01 TVET STANDARDS AND ACCREDITATION	76,500,000	0	0
		ER02 TVET QUALITY ASSURANCE	52,000,000	0	0
		ES ICT IN EDUCATION	8,698,890,713	840,000,000	882,000,000
		ES01 ICT in Education	8,698,890,713	840,000,000	882,000,000
15	MINISPORTS		4,074,259,765	4,681,637,838	5,248,891,529
	01 Administrative And Support Services		1,692,825,762	521,637,838	1,053,891,529
		0101 Administrative And Support Services	1,692,825,762	521,637,838	1,053,891,529
	73 Sport Policy development		2,381,434,003	4,160,000,000	4,195,000,000
		7301 Sports Development	2,271,434,003	4,160,000,000	4,195,000,000
		7303 Sport infrastructure development and management	110,000,000	0	0
16	MINISANTE		202,791,979,386	205,754,578,747	233,671,576,172
	01 Administrative And Support Services		66,430,949,798	75,565,198,684	87,636,177,653
		0101 Administrative And Support Services	66,430,949,798	75,565,198,684	87,636,177,653


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	81 Health Human Resources		6,419,318,712	5,454,040,899	8,864,235,326
		8101 Health Professional Development	6,419,318,712	5,454,040,899	8,864,235,326
	85 Specialised Health Services		1,398,498,966	2,226,451,266	3,164,863,115
		8501 Specialised Service Delivery	1,398,498,966	2,226,451,266	3,164,863,115
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		11,169,529,397	6,818,774,311	7,548,205,638
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	3,404,658,309	2,214,036,161	2,358,796,580
		EI02 VACCINE PREVENTABLE DISEASES	2,174,281,492	1,332,314,022	1,806,135,659
		EI03 NUTRITION	2,049,669,278	2,174,841,200	2,285,690,471
		EI04 COMMUNITY HEALTH	233,518,976	173,198,976	173,198,976
		EI06 FAMILY PLANNING	3,307,401,342	924,383,952	924,383,952
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		13,950,604,754	15,913,419,585	18,432,342,424
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	5,377,087,934	5,377,087,934	5,877,087,934
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	652,431,873	659,777,512	673,796,877
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	6,644,614,147	8,592,844,427	10,097,747,901
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	1,276,470,800	1,283,709,712	1,783,709,712
	EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		420,122,830	525,121,321	560,398,531
		EK01 MENTAL HEALTH	101,163,566	156,492,937	156,492,937
		EK02 NON COMMUNICABLE DISEASES	318,959,264	368,628,384	403,905,594
	EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		48,907,908,852	48,830,234,628	54,853,777,008
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	3,215,274,062	3,347,479,940	3,315,379,038
		EL02 PLANNING, MONITORING AND EVALUATION	16,671,686,569	16,513,312,225	20,423,579,310
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	2,117,500	9,450,000	9,922,500
		EL04 HEALTH FINANCING	29,018,830,721	28,959,992,463	31,104,896,160
	EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		53,981,590,328	50,228,709,251	52,388,449,639
		EM01 HEALTH PROMOTION AND COMMUNICATION	404,035,264	439,826,978	464,555,318
		EM02 BLOOD TRANSFUSION	674,706,730	1,111,573,976	1,433,731,047
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,152,277,669	1,200,075,186	1,241,407,254
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	38,267,297,899	31,288,754,390	31,288,754,390
		EM05 HEALTH RESEARCH	8,449,600	18,978,738	25,236,782
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	12,007,653,094	14,710,238,721	16,425,438,721
		EM07 HEALTH SERVICE REGULATION	787,016,524	929,503,213	960,430,176
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	431,140,890	227,500,000	231,100,000
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	249,012,658	302,258,049	317,795,951
	EW Food and Drugs Registration & Inspection		113,455,748	192,628,802	223,126,838
		EW01 Food and Drugs Assessment & Registration	26,020,000	52,928,802	63,176,838
		EW02 Food and Drugs Inspection & Safety Monitoring	87,435,748	139,700,000	159,950,000
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,758,704,486	6,928,677,667	7,403,670,144
	01 Administrative And Support Services		5,703,404,486	5,658,077,667	5,797,070,144
		0101 Administrative And Support Services	5,703,404,486	5,658,077,667	5,797,070,144
	88 Strategy, Policy And Regulatory Services		187,300,000	493,600,000	808,600,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		8804 Victims and Witnesses Protection	28,600,000	28,600,000	28,600,000
		8806 Prosecution Inspection and Research	8,700,000	465,000,000	780,000,000
		8807 Seized and Confiscated Asset Management	150,000,000	0	0
	89	Prosecutorial Services	868,000,000	777,000,000	798,000,000
		8901 Offence Prosecution	350,000,000	210,000,000	231,000,000
		8902 Special Case Investigations	2,000,000	2,000,000	2,000,000
		8904 Decentralized Offence Prosecution	500,000,000	500,000,000	500,000,000
		8906 Economic and Financial Offence Prosecution	5,000,000	5,000,000	5,000,000
		8907 Sexual and GBV Offence Prosecution	10,750,000	40,000,000	40,000,000
		8908 Drug Offence Prosecution	250,000	20,000,000	20,000,000
18	MININFRA		421,266,087,526	552,132,170,310	718,305,985,851
	01	Administrative And Support Services	31,635,951,672	31,603,629,666	34,278,462,647
		0101 Administrative And Support Services	31,635,951,672	31,603,629,666	34,278,462,647
	91	Infrastructure Policy Development, Monitoring And Evaluation	1,718,825,417	2,750,782,414	2,497,303,496
		9101 Transport Policy Development Monitoring And Evaluation	1,246,322,364	2,300,786,339	2,001,786,339
		9102 Energy Policy Development, Monitoring And Evaluation	11,000,000	11,000,000	11,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	126,831,253	126,257,095	134,729,500
		9104 Housing Policy Development Monitoring And Evaluation	334,671,800	312,738,980	349,787,657
	92	Road Infrastructure Maintenance Fund	47,745,659,665	61,314,450,899	69,418,263,319
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,600,000,000	15,500,000,000	15,500,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	32,145,659,665	45,814,450,899	53,918,263,319
	93	Transport Infrastructure Development And Maintenance	165,030,816,192	226,345,986,746	281,179,086,854
		9301 Road Infrastructure And Safety	145,668,190,462	188,635,817,786	242,168,917,894
		9302 Air Infrastructure	2,362,294,380	13,036,000,000	14,336,000,000
		9303 Waterways Infrastructure	16,930,775,000	24,325,014,450	24,325,014,450
		9304 Railway Infrastructure	69,556,350	349,154,510	349,154,510
	94	Fuel And Energy	103,669,116,214	134,599,269,191	212,058,368,039
		9401 Electricity Generation	5,729,677,419	0	0
		9402 Electricity Transmission And Distribution	85,022,719,526	111,438,768,259	198,160,597,107
		9404 Energy Efficiency And Supply Security	12,916,719,269	23,160,500,932	13,897,770,932
	95	Water And Sanitation	42,459,391,557	51,825,654,269	70,612,864,659
		9501 Drinking Water Access	33,198,689,317	31,396,129,852	44,128,113,363
		9502 Sanitation Access	9,260,702,240	20,429,524,417	26,484,751,296
	96	Urbanisation, Housing And Government Assets Management	29,006,326,809	43,692,397,125	48,261,636,837
		9601 Urban Planning And Development	3,710,000,000	11,879,439,531	15,248,679,243
		9602 Rural Settlement Planning And Development	535,500,000	1,000,000,000	2,000,000,000
		9603 Government Asset Management	10,765,000,000	16,447,067,594	16,647,067,594
		9604 Construction Standards Development And Inspections	13,995,826,809	14,365,890,000	14,365,890,000
20	MIFOTRA		1,945,458,147	2,361,361,683	2,551,610,578
	01	Administrative And Support Services	1,387,548,146	1,699,757,123	1,791,621,018


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		0101 Administrative And Support Services	1,387,548,146	1,699,757,123	1,791,621,018
	A0	Organisational Development	187,980,000	81,500,000	93,500,000
		A001 Institutional Performance Management	13,660,000	31,000,000	41,000,000
		A002 Organisational Efficiency	74,320,000	50,500,000	52,500,000
		A003 Human Resource Development	100,000,000	0	0
	A1	Public Service Management	300,800,001	357,850,000	394,735,000
		A101 Recruitment And Career Management	300,800,001	357,850,000	394,735,000
	A2	Employment Promotion And Labour Administration	69,130,000	222,254,560	271,754,560
		A201 Employment Promotion	33,930,000	106,754,560	128,754,560
		A202 Labour Administration	35,200,000	115,500,000	143,000,000
23	MINALOC		112,370,257,019	124,266,793,531	132,648,981,292
	01	Administrative And Support Services	13,218,557,542	15,314,904,860	15,589,673,754
		0101 Administrative And Support Services	13,218,557,542	15,314,904,860	15,589,673,754
	B1	Social Protection	50,787,311,465	59,980,305,315	67,750,955,807
		B101 Support To Genocide Survivors	18,231,091,074	18,113,967,422	18,634,617,914
		B103 Social Protection	32,556,220,391	41,866,337,893	49,116,337,893
	B2	Policy Development And Coordination	2,803,857,612	3,907,236,577	4,133,875,869
		B201 Good governance and decentralization	1,032,897,946	862,717,562	826,298,220
		B202 Social Protection	1,700,062,367	2,618,736,285	2,901,414,660
		B203 Community And Local Development	14,930,000	52,200,000	64,560,000
		B204 Local Government Planning And Imihigo	26,400,000	258,782,730	212,602,989
		B207 Local Government inspection	29,567,300	114,800,000	129,000,000
	B3	Election Preparation And Management	2,153,783,831	2,312,726,990	2,858,729,676
		B301 Election Preparation And Management	1,787,379,375	1,937,904,554	2,483,707,640
		B302 Civic Education On Elections	366,404,456	374,822,436	375,022,036
	B6	Local Development Support	31,892,004,074	27,642,194,030	24,575,033,735
		B601 Local Development Initiatives	31,892,004,074	27,642,194,030	24,575,033,735
	B7	Demobilisation, Reintegration And Reinsertion Coordination	5,036,720,029	5,378,518,832	5,809,532,713
		B701 Demobilisation	219,200,000	231,300,000	185,000,000
		B702 Reintegration	3,255,656,440	3,283,177,781	3,745,115,139
		B703 Reinsertion	25,000,000	45,000,000	55,000,000
		B704 Programme Management	1,536,863,589	1,819,041,051	1,824,417,574
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	236,559,378	428,722,052	499,615,808
		B801 Local Governmentplanning Systems Coordination And Monitoring	42,388,146	129,429,000	164,135,644
		B802 Economic Development Coordination And Monitoring	47,672,809	94,624,009	82,049,009
		B803 Social Development Coordination And Monitoring	40,995,166	57,727,462	56,558,600
		B804 Good Governance And Justice Promotion	105,503,257	146,941,581	196,872,555
	B9	National Identification	2,853,120,794	4,154,015,200	4,464,765,200
		B901 Civil Registration	1,105,000,000	1,300,000,000	1,300,000,000
		B902 Identity Card Production And Distribution	998,587,045	1,186,015,200	1,176,015,200


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B903 National Id System Infrastructure And Security	749,533,749	1,668,000,000	1,988,750,000
	C0	Persons With Disabilities Inclusion And Advocacy	130,624,013	250,965,813	285,754,235
		C001 Mainstreaming Inclusion Of People With Disability	107,257,053	190,635,000	217,135,000
		C002 Persons With Disability Advocacy	23,366,960	60,330,813	68,619,235
	C1	Broadcasting Services	1,352,085,255	2,322,118,344	2,554,330,178
		C101 Television Programmes	995,770,959	871,559,505	300,000,000
		C102 Radio And Television Technical Services	356,314,296	1,450,558,839	2,254,330,178
	C2	Media Development Capacity Building	165,253,616	224,923,750	262,787,958
		C201 Media Capacity Building Coordination	165,253,616	224,923,750	262,787,958
	E4	Community And Local Development	8,508,031	23,300,000	75,500,000
		E401 Local Economic Development	8,508,031	23,300,000	75,500,000
	ED	Delinquency Prevention, Rehabilitation and Reintegration	1,731,871,380	2,326,861,768	3,788,426,359
		ED01 Delinquency Prevention	12,340,000	5,100,000	5,200,000
		ED02 Delinquency Rehabilitation and Skills Development	1,677,281,380	2,321,761,768	3,783,226,359
		ED03 Delinquency Reintegration	42,250,000	0	0
25	MINEMA		21,497,583,011	11,970,563,540	12,358,650,733
	01	Administrative And Support Services	805,031,062	996,173,809	1,101,955,564
		0101 Administrative And Support Services	805,031,062	996,173,809	1,101,955,564
	C4	Returnees And Refugees Management	9,306,192,034	4,645,055,624	4,797,033,835
		C401 Rwandan Refugees Management	52,000,000	76,789,841	88,054,154
		C402 Foreign Refugee Management	9,254,192,034	4,568,265,783	4,708,979,681
	C5	Disaster Management	11,386,359,915	6,329,334,107	6,459,661,334
		C501 Disaster Risk Reduction	10,465,661,100	453,903,202	510,161,556
		C502 Disaster Response And Recovery	920,698,815	5,875,430,905	5,949,499,778
26	MIGEPROF		14,449,037,620	17,113,633,533	18,626,983,813
	01	Administrative And Support Services	1,829,007,864	2,102,715,169	2,568,009,956
		0101 Administrative And Support Services	1,829,007,864	2,102,715,169	2,568,009,956
	C6	Gender And Family Policy Development And Coordination	747,239,707	518,831,929	515,971,978
		C601 Gender Policy Development And Coordination	264,919,917	170,653,730	171,053,730
		C602 Family Policy Development and Coordination	164,362,000	140,756,227	194,139,640
		C603 Women Empowerment, Development and Policy Coordination	311,827,110	207,421,972	145,959,033
		C604 Planning, Monitoring & Evaluation	6,130,680	0	4,819,575
	C7	Women Empowerment	292,360,320	201,767,379	159,005,067
		C701 Women Empowerment	292,360,320	201,767,379	159,005,067
	C9	Child Rights Protection And Promotion	1,503,704,006	1,705,386,695	1,543,730,812
		C901 Child Rights Protection And Promotion	1,503,704,006	1,705,386,695	1,543,730,812
	EQ	Early Childhood Development coordination	10,076,725,723	12,584,932,361	13,840,266,000
		EQ01 Nutrition and Hygiene coordination	10,040,817,493	12,556,282,361	13,805,616,000
		EQ02 Early Learning, Parent Education and Child Protection Coordination	35,908,230	28,650,000	34,650,000
27	MYCULTURE		8,406,155,751	13,199,583,039	14,626,628,752



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	01 Administrative And Support Services		3,719,420,041	5,315,605,027	6,053,596,641
		0101 Administrative And Support Services	3,719,420,041	5,315,605,027	6,053,596,641
	77 National Museums Coordination		277,029,999	464,012,283	527,012,283
		7701 Research And National Heritage Preservation	16,029,999	44,012,283	44,012,283
		7702 Museum Development And Management	255,000,000	420,000,000	462,000,000
		7703 Traditional Heritage Innovation And Education	6,000,000	0	21,000,000
	78 Heroism Culture Promotion		350,054,352	172,667,709	700,090,131
		7801 Heroism Value Preservation And Promotion	340,054,352	166,693,596	174,769,592
		7802 Research, National Orders And Decoration Of Honour	10,000,000	5,974,113	525,320,539
	79 Language, Culture And History Promotion And Protection		217,926,471	823,555,172	531,150,000
		7901 Kinyarwanda Language Promotion	109,465,113	192,600,000	176,950,000
		7902 Rwandan Culture Protection And Promotion	108,461,358	630,955,172	354,200,000
	97 Youth Empowerment And Productivity		1,820,091,095	2,002,272,124	1,927,841,095
		9705 Youth Entrepreneurship and Employment Development	1,816,591,095	1,867,841,095	1,872,841,095
		9706 Youth Skills and Talent Development	3,500,000	134,431,029	55,000,000
	99 Youth Economic Empowerment And Social Welfare		31,460,000	106,501,417	138,685,191
		9901 Youth Economic Empowerment	11,610,000	14,860,000	21,465,191
		9902 Youth Mobilisation And Social Welfare	19,850,000	91,641,417	117,220,000
	C3 Promotion Of National Cultural Values And Ethics		918,170,491	3,362,664,276	3,690,958,380
		C301 Cultural Values Promotion	7,350,000	30,000,000	30,000,000
		C302 National Service	18,382,306	96,296,966	96,296,966
		C303 Ubutore Development Center	892,438,185	3,236,367,310	3,564,661,414
	EA Youth Social Empowerment, Ethics and Mobilization		838,303,239	551,548,326	596,048,326
		EA01 Youth Mobilization and Ethical Values Nurturing	235,237,094	298,389,421	341,889,421
		EA02 Youth Social Empowerment and Inclusiveness	603,066,145	253,158,905	254,158,905
	F0 Culture Preservation and Promotion		161,300,063	315,756,705	369,756,705
		F001 Creative Industries Promotion	23,356,705	47,356,705	48,356,705
		F002 Rwandan culture policy development	137,943,358	268,400,000	321,400,000
	F1 Records and Archives Management		72,400,000	85,000,000	91,490,000
		F101 Records and Archives Management	72,400,000	85,000,000	91,490,000
28 MINICT			19,571,034,436	30,755,253,201	34,438,993,785
	01 Administrative And Support Services		3,845,875,354	5,290,365,209	6,337,746,398
		0101 Administrative And Support Services	3,845,875,354	5,290,365,209	6,337,746,398
	98 ICT For Development		15,725,159,082	25,464,887,992	28,101,247,387
		9802 Digital Inclusion and Skills Development	229,500,000	344,000,000	437,460,703
		9803 ICT Support Services Development	14,150,000,000	23,038,976,048	25,342,873,652
		9804 Innovation and ICT Private Sector Development	42,546,050	97,000,000	97,000,000
		9805 Digital Government Transformation	1,303,113,032	1,984,911,944	2,223,913,032
29 MINISTRY OF ENVIRONMENT (MOE)			31,382,704,460	36,437,179,459	46,600,767,945
	01 Administrative And Support Services		4,386,111,803	5,695,981,830	7,723,461,565



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		0101 Administrative And Support Services	4,386,111,803	5,695,981,830	7,723,461,565
	A4	Environment And Natural Resource Policy Development And Coordination	14,640,974,801	17,709,808,472	15,921,297,939
		A402 Sector Planning And Coordination	14,640,974,801	17,709,808,472	15,921,297,939
	A5	Environmental Management And Climate Change Resilience	9,902,319,684	10,553,073,956	16,122,114,638
		A501 Environmental Education And Mainstreaming	602,640,146	5,863,905,136	11,562,569,805
		A502 Climate Change Vulnerability	3,477,671,447	2,754,187,860	2,702,507,966
		A503 Pollution Management	5,811,258,091	1,829,980,960	1,728,536,867
		A504 Environmental Research And Planning	10,750,000	105,000,000	128,500,000
	A6	Land Administration And Land Use Management	338,000,000	210,000,000	231,000,000
		A602 Land Use Planning And Management	338,000,000	210,000,000	231,000,000
	A8	Terrestrial Ecosystems And Forest Resource Management	925,695,194	958,134,953	1,036,698,449
		A801 Forest Plantation Management And Agro-Forestry	925,695,194	958,134,953	1,036,698,449
	B0	Meteorological Operations	1,175,660,913	1,145,591,823	334,106,218
		B001 Technology And Information Services	863,022,805	863,022,805	29,679,784
		B002 Weather/Climate Services	312,638,108	282,569,018	304,426,434
	EB	Environment, Water Resources ,Land and Forestry Policy Development	13,942,065	164,588,425	5,232,089,136
		EB01 Environment Policy Development	2,400,000	41,000,000	42,050,000
		EB02 Water Resources Policy Development	3,200,000	86,588,423	85,000,000
		EB03 LAND POLICY DEVELOPMENT	5,742,065	23,000,002	129,546,479
		EB04 FORESTRY POLICY DEVELOPMENT	2,600,000	14,000,000	4,975,492,657
40	NGOMA		15,099,290,194	14,726,428,643	15,624,523,751
	01	Administrative And Support Services	2,093,737,926	1,888,216,862	4,026,440,760
		0105 Human Resources	2,093,737,926	1,888,216,862	4,026,440,760
	90	Transport	862,446,537	1,471,796,305	1,578,549,300
		9001 Development And Maintenance Of Road Transport Infrastructure	862,446,537	1,471,796,305	1,578,549,300
	95	Water And Sanitation	124,000,000	350,000,000	220,000,000
		9503 Water Infrastructure	124,000,000	350,000,000	220,000,000
	A2	Employment Promotion And Labour Administration	2,500,000	5,875,000	6,695,000
		A202 Labour Administration	2,500,000	5,875,000	6,695,000
	B1	Social Protection	873,405,563	1,105,564,631	1,251,274,631
		B101 Support To Genocide Survivors	271,790,704	304,178,468	336,178,468
		B104 Family Protection And Women Empowerment	25,649,101	52,030,618	58,840,618
		B105 Vulnerable Groups Support	569,965,758	741,355,545	846,755,545
		B106 People With Disability Support	6,000,000	8,000,000	9,500,000
	D0	Good Governance And Justice	39,205,813	95,262,182	103,462,182
		D001 Good Governance And Decentralisation	30,034,813	85,091,182	92,291,182
		D002 Human Rights And Judiciary Support	9,171,000	10,171,000	11,171,000
	D1	Education	7,600,016,723	6,360,231,180	4,688,828,272
		D101 Pre-Primary And Primary Education	3,838,515,436	3,865,827,765	1,868,625,736
		D102 Secondary Education	3,626,389,666	2,402,604,952	2,724,597,307


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D103 Tertiary And Non-Formal Education	135,111,621	91,798,463	95,605,229
	D2 Health		1,474,415,812	1,580,011,775	1,537,726,894
		D201 Health Staff Management	1,304,579,782	1,456,093,524	1,402,708,643
		D202 Health Infrastructure, Equipment And Goods	127,420,452	82,859,253	93,359,253
		D203 Disease Control	42,415,578	41,058,998	41,658,998
	D3 Youth, Sport And Culture		613,425,000	828,550,000	937,350,000
		D302 Youth Protection And Promotion	13,425,000	28,550,000	37,350,000
		D303 Sports and Leisure	600,000,000	800,000,000	900,000,000
	D4 Private Sector Development		200,000,000	0	0
		D401 Business Support	200,000,000	0	0
	D5 Agriculture		896,929,278	981,689,517	1,201,965,521
		D501 Sustainable Crop Production	756,056,658	819,466,673	997,982,106
		D502 Sustainable Livestock Production	138,092,620	158,886,844	199,813,415
		D503 Producer Professionalisation	2,780,000	3,336,000	4,170,000
	D6 Environment And Natural Resources		44,306,016	59,231,191	72,231,191
		D601 Forestry Resources Management	44,306,016	59,231,191	72,231,191
	D7 Energy		142,899,658	0	0
		D701 Energy Source Diversification	142,899,658	0	0
	D8 Housing, Urban Development And Land Management		132,001,868	0	0
		D802 Housing And Settlement Promotion	132,001,868	0	0
41 BUGESERA			15,157,191,083	14,936,680,127	15,984,259,451
	01 Administrative And Support Services		1,596,271,084	2,116,985,856	2,345,874,626
		0105 Human Resources	1,596,271,084	2,116,985,856	2,345,874,626
	90 Transport		366,169,760	184,313,999	184,313,999
		9001 Development And Maintenance Of Road Transport Infrastructure	366,169,760	184,313,999	184,313,999
	95 Water And Sanitation		100,000,000	0	513,247,747
		9503 Water Infrastructure	100,000,000	0	513,247,747
	B1 Social Protection		1,764,379,802	2,090,723,725	3,237,306,597
		B101 Support To Genocide Survivors	548,331,760	659,094,628	1,137,316,168
		B104 Family Protection And Women Empowerment	67,280,962	91,318,546	91,318,546
		B105 Vulnerable Groups Support	1,139,267,080	1,329,810,551	1,998,171,883
		B106 People With Disability Support	9,500,000	10,500,000	10,500,000
	D0 Good Governance And Justice		90,443,147	148,524,168	155,172,137
		D001 Good Governance And Decentralisation	79,915,147	135,776,168	142,424,137
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	2,500,000	4,720,000	4,720,000
	D1 Education		8,276,175,787	6,163,914,521	5,972,233,825
		D101 Pre-Primary And Primary Education	3,841,505,496	3,810,164,990	3,583,332,256
		D102 Secondary Education	4,274,059,072	2,255,871,330	2,288,224,626
		D103 Tertiary And Non-Formal Education	160,611,219	97,878,201	100,676,943


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D2 Health		1,186,137,805	1,337,151,548	1,503,266,667
		D201 Health Staff Management	1,171,499,435	1,322,513,178	1,488,628,297
		D202 Health Infrastructure, Equipment And Goods	14,638,370	14,638,370	14,638,370
	D3 Youth, Sport And Culture		661,000,000	1,668,400,000	183,900,000
		D302 Youth Protection And Promotion	11,000,000	18,400,000	18,400,000
		D303 Sports and Leisure	650,000,000	1,650,000,000	165,500,000
	D4 Private Sector Development		202,850,000	3,800,000	3,800,000
		D401 Business Support	202,850,000	3,800,000	3,800,000
	D5 Agriculture		888,424,195	1,197,526,807	1,859,804,350
		D501 Sustainable Crop Production	715,412,166	985,708,783	1,245,381,898
		D502 Sustainable Livestock Production	133,428,475	156,549,224	559,153,652
		D503 Producer Professionalisation	39,583,554	55,268,800	55,268,800
	D6 Environment And Natural Resources		25,339,503	25,339,503	25,339,503
		D601 Forestry Resources Management	25,339,503	25,339,503	25,339,503
42 GATSIBO			18,102,633,972	16,774,441,519	17,800,873,921
	01 Administrative And Support Services		2,160,632,503	2,577,476,671	2,797,576,671
		0102 Management Support	2,160,632,503	2,577,476,671	2,797,576,671
	90 Transport		589,886,460	615,123,973	897,612,465
		9001 Development And Maintenance Of Road Transport Infrastructure	589,886,460	615,123,973	897,612,465
	95 Water And Sanitation		716,855,397	426,855,397	427,855,397
		9503 Water Infrastructure	300,000,000	300,000,000	300,000,000
		9504 Sanitation and Waste Management	416,855,397	126,855,397	127,855,397
	B1 Social Protection		733,593,214	1,307,482,376	1,329,882,376
		B101 Support To Genocide Survivors	183,511,244	430,511,244	430,511,244
		B105 Vulnerable Groups Support	546,081,970	868,571,132	889,771,132
		B106 People With Disability Support	4,000,000	8,400,000	9,600,000
	D0 Good Governance And Justice		127,838,033	224,462,332	232,902,332
		D001 Good Governance And Decentralisation	117,543,033	210,472,332	218,092,332
		D002 Human Rights And Judiciary Support	8,295,000	8,995,000	9,295,000
		D007 LABOUR ADMINISTRATION	2,000,000	4,995,000	5,515,000
	D1 Education		10,875,969,042	8,138,675,625	8,252,759,535
		D101 Pre-Primary And Primary Education	1,430,601,126	1,550,068,954	1,709,773,708
		D102 Secondary Education	9,206,335,506	6,383,272,674	6,336,451,830
		D103 Tertiary And Non-Formal Education	239,032,410	205,333,997	206,533,997
	D2 Health		1,757,373,487	2,065,529,927	2,368,529,927
		D201 Health Staff Management	1,708,374,751	2,015,531,191	2,315,531,191
		D203 Disease Control	48,998,736	49,998,736	52,998,736
	D4 Private Sector Development		203,075,000	405,500,000	505,500,000
		D401 Business Support	203,075,000	405,500,000	505,500,000
	D5 Agriculture		788,743,408	854,567,790	832,387,790


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D501 Sustainable Crop Production	687,568,670	678,272,886	637,092,886
		D502 Sustainable Livestock Production	101,174,738	176,294,904	195,294,904
	D6 Environment And Natural Resources		21,371,387	21,371,387	24,371,387
		D601 Forestry Resources Management	21,371,387	21,371,387	24,371,387
	D8 Housing, Urban Development And Land Management		127,296,041	137,396,041	131,496,041
		D802 Housing And Settlement Promotion	127,296,041	137,396,041	131,496,041
43 KAYONZA			13,805,117,684	13,796,763,822	14,248,701,184
	01 Administrative And Support Services		1,710,905,298	1,834,905,298	1,958,905,298
		0105 Human Resources	1,710,905,298	1,834,905,298	1,958,905,298
	90 Transport		498,807,685	432,107,202	432,107,202
		9001 Development And Maintenance Of Road Transport Infrastructure	498,807,685	432,107,202	432,107,202
	95 Water And Sanitation		228,646,879	160,898,402	160,898,402
		9503 Water Infrastructure	228,646,879	160,898,402	160,898,402
	A6 Land Administration And Land Use Management		126,904,995	139,904,994	139,904,994
		A602 Land Use Planning And Management	126,904,995	139,904,994	139,904,994
	B1 Social Protection		873,314,276	1,413,477,391	1,413,477,390
		B101 Support To Genocide Survivors	261,533,584	209,597,927	209,597,927
		B104 Family Protection And Women Empowerment	74,026,462	99,940,876	99,940,876
		B105 Vulnerable Groups Support	530,754,230	1,095,938,588	1,095,938,587
		B106 People With Disability Support	7,000,000	8,000,000	8,000,000
	D0 Good Governance And Justice		78,321,462	76,257,088	76,217,088
		D001 Good Governance And Decentralisation	69,578,462	65,219,088	65,219,088
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	2,500,000	4,795,000	4,755,000
	D1 Education		7,703,146,091	7,195,327,225	7,523,304,588
		D101 Pre-Primary And Primary Education	3,732,829,995	3,699,818,875	3,699,818,875
		D102 Secondary Education	3,827,893,033	3,396,935,448	3,724,912,811
		D103 Tertiary And Non-Formal Education	142,423,063	98,572,902	98,572,902
	D2 Health		1,737,381,747	1,744,204,280	1,744,204,280
		D201 Health Staff Management	1,565,692,686	1,572,515,219	1,572,515,219
		D202 Health Infrastructure, Equipment And Goods	75,266,208	75,266,208	75,266,208
		D203 Disease Control	96,422,853	96,422,853	96,422,853
	D3 Youth, Sport And Culture		16,000,000	23,400,000	23,400,000
		D301 Culture Promotion	5,000,000	5,000,000	5,000,000
		D302 Youth Protection And Promotion	11,000,000	18,400,000	18,400,000
	D4 Private Sector Development		2,850,000	3,800,000	3,800,000
		D401 Business Support	2,850,000	3,800,000	3,800,000
	D5 Agriculture		611,017,427	570,660,118	570,660,118
		D501 Sustainable Crop Production	449,191,569	408,834,260	408,834,260
		D502 Sustainable Livestock Production	161,825,858	161,825,858	161,825,858


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D6 Environment And Natural Resources		36,486,623	36,486,623	36,486,623
		D601 Forestry Resources Management	36,486,623	36,486,623	36,486,623
	D7 Energy		13,000,000	0	0
		D702 Energy Access	13,000,000	0	0
	D8 Housing, Urban Development And Land Management		168,335,201	165,335,201	165,335,201
		D802 Housing And Settlement Promotion	168,335,201	165,335,201	165,335,201
44 KIREHE			13,184,069,894	14,245,509,998	15,476,871,463
	01 Administrative And Support Services		1,789,629,760	2,038,371,587	2,472,132,486
		0102 Management Support	0	38,333,333	44,083,333
		0105 Human Resources	1,789,629,760	2,000,038,254	2,428,049,153
	90 Transport		323,678,540	372,230,320	428,064,867
		9001 Development And Maintenance Of Road Transport Infrastructure	323,678,540	372,230,320	428,064,867
	95 Water And Sanitation		680,124,652	383,871,682	269,796,881
		9503 Water Infrastructure	680,124,652	383,871,682	269,796,881
	B1 Social Protection		723,586,339	874,256,315	975,015,389
		B101 Support To Genocide Survivors	185,390,704	256,414,934	270,789,934
		B104 Family Protection And Women Empowerment	25,985,265	29,070,946	30,170,946
		B105 Vulnerable Groups Support	508,210,370	584,770,435	670,054,509
		B106 People With Disability Support	4,000,000	4,000,000	4,000,000
	D0 Good Governance And Justice		35,898,152	53,584,121	53,814,131
		D001 Good Governance And Decentralisation	26,593,152	43,499,121	43,729,131
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,780,000	2,780,000
	D1 Education		7,400,251,124	7,855,174,110	8,160,006,125
		D101 Pre-Primary And Primary Education	5,163,780,901	5,377,448,030	5,531,489,321
		D102 Secondary Education	2,087,898,778	2,371,817,062	2,519,150,631
		D103 Tertiary And Non-Formal Education	148,571,445	105,909,018	109,366,173
	D2 Health		1,116,352,958	1,267,974,537	1,434,089,654
		D201 Health Staff Management	1,063,422,739	1,215,044,317	1,381,159,434
		D202 Health Infrastructure, Equipment And Goods	14,638,370	14,638,371	14,638,371
		D203 Disease Control	38,291,849	38,291,849	38,291,849
	D3 Youth, Sport And Culture		11,000,000	14,904,000	18,340,000
		D302 Youth Protection And Promotion	11,000,000	14,904,000	18,340,000
	D4 Private Sector Development		55,850,000	80,750,000	89,375,000
		D401 Business Support	55,850,000	80,750,000	89,375,000
	D5 Agriculture		827,161,607	783,976,050	977,757,062
		D501 Sustainable Crop Production	698,106,346	618,805,738	772,378,273
		D502 Sustainable Livestock Production	88,593,261	107,291,912	133,065,589
		D503 Producer Professionalisation	40,462,000	57,878,400	72,313,200
	D6 Environment And Natural Resources		19,650,107	22,597,623	25,987,266



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D601 Forestry Resources Management	19,650,107	22,597,623	25,987,266
	D7 Energy		200,886,655	497,819,653	572,492,602
		D702 Energy Access	200,886,655	497,819,653	572,492,602
45	NYAGATARE		19,284,032,767	17,307,177,110	18,505,514,002
	01 Administrative And Support Services		2,231,980,588	2,619,067,430	3,052,944,996
		0102 Management Support	3,000,000	22,000,000	24,200,000
		0103 Planning, Policy Review And Development Partners Coordination	33,333,333	36,666,666	40,333,333
		0105 Human Resources	2,195,647,255	2,560,400,764	2,988,411,663
	90 Transport		1,053,041,075	1,054,051,844	1,154,178,414
		9001 Development And Maintenance Of Road Transport Infrastructure	1,053,041,075	1,054,051,844	1,154,178,414
	95 Water And Sanitation		271,432,071	600,000	400,000
		9503 Water Infrastructure	271,432,071	600,000	400,000
	B1 Social Protection		623,488,436	685,310,380	736,755,591
		B101 Support To Genocide Survivors	133,490,704	113,853,964	112,949,290
		B104 Family Protection And Women Empowerment	125,869,478	166,625,338	178,492,114
		B105 Vulnerable Groups Support	360,128,254	400,431,078	440,474,187
		B106 People With Disability Support	4,000,000	4,400,000	4,840,000
	D0 Good Governance And Justice		42,910,067	69,579,353	76,537,288
		D001 Good Governance And Decentralisation	28,050,067	52,782,353	58,060,588
		D002 Human Rights And Judiciary Support	12,360,000	13,596,000	14,955,600
		D007 LABOUR ADMINISTRATION	2,500,000	3,201,000	3,521,100
	D1 Education		9,868,415,243	8,475,062,476	8,731,009,036
		D101 Pre-Primary And Primary Education	7,506,108,337	5,821,935,877	5,828,684,364
		D102 Secondary Education	2,197,848,437	2,595,044,656	2,839,174,051
		D103 Tertiary And Non-Formal Education	164,458,469	58,081,943	63,150,621
	D2 Health		1,692,146,286	1,850,211,103	2,037,329,004
		D201 Health Staff Management	1,496,008,070	1,635,885,718	1,803,736,080
		D202 Health Infrastructure, Equipment And Goods	143,701,148	156,644,611	170,144,072
		D203 Disease Control	52,437,068	57,680,774	63,448,852
	D3 Youth, Sport And Culture		609,500,000	1,210,560,000	1,511,616,000
		D301 Culture Promotion	5,000,000	5,610,000	6,171,000
		D302 Youth Protection And Promotion	4,500,000	4,950,000	5,445,000
		D303 Sports and Leisure	600,000,000	1,200,000,000	1,500,000,000
	D4 Private Sector Development		1,240,191,646	1,035,990,068	867,371,211
		D401 Business Support	152,925,000	3,575,000	3,932,500
		D402 Trade And Industry	1,087,266,646	1,032,415,068	863,438,711
	D5 Agriculture		1,002,161,938	28,091,444	27,008,323
		D501 Sustainable Crop Production	274,045	2,098,155	1,362,607
		D502 Sustainable Livestock Production	1,001,887,893	25,993,289	25,645,716
	D6 Environment And Natural Resources		21,371,387	23,508,526	25,859,379


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D601 Forestry Resources Management	21,371,387	23,508,526	25,859,379
	D8 Housing, Urban Development And Land Management		627,394,030	255,144,486	284,504,760
		D802 Housing And Settlement Promotion	627,394,030	255,144,486	284,504,760
46	RWAMAGANA		14,252,557,013	13,128,890,400	15,253,955,069
	01 Administrative And Support Services		1,935,636,462	1,626,613,054	2,054,623,953
		0105 Human Resources	1,935,636,462	1,626,613,054	2,054,623,953
	90 Transport		386,986,071	4,551,827	7,377,890
		9001 Development And Maintenance Of Road Transport Infrastructure	386,986,071	4,551,827	7,377,890
	95 Water And Sanitation		678,906,900	819,906,900	960,906,900
		9503 Water Infrastructure	678,906,900	819,906,900	960,906,900
	B1 Social Protection		805,933,648	1,027,849,540	950,889,297
		B101 Support To Genocide Survivors	499,238,197	685,720,122	523,395,279
		B104 Family Protection And Women Empowerment	110,021,498	156,262,773	161,462,773
		B105 Vulnerable Groups Support	191,673,953	180,866,645	261,031,245
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		74,732,658	102,425,656	112,425,656
		D001 Good Governance And Decentralisation	63,124,658	90,317,656	100,317,656
		D002 Human Rights And Judiciary Support	9,108,000	9,108,000	9,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,000,000	3,000,000
	D1 Education		7,667,546,469	6,796,593,833	8,032,324,486
		D101 Pre-Primary And Primary Education	2,881,991,408	2,120,640,928	2,153,936,833
		D102 Secondary Education	4,652,102,182	4,558,758,276	5,755,558,276
		D103 Tertiary And Non-Formal Education	133,452,879	117,194,629	122,829,377
	D2 Health		1,610,007,629	1,778,219,629	1,946,334,746
		D201 Health Staff Management	1,559,617,492	1,720,278,589	1,886,393,706
		D202 Health Infrastructure, Equipment And Goods	15,550,903	23,101,806	25,101,806
		D203 Disease Control	34,839,234	34,839,234	34,839,234
	D3 Youth, Sport And Culture		11,000,000	11,750,000	12,850,000
		D302 Youth Protection And Promotion	11,000,000	11,750,000	12,850,000
	D4 Private Sector Development		3,225,000	3,250,000	3,250,000
		D401 Business Support	3,225,000	3,250,000	3,250,000
	D5 Agriculture		914,264,023	769,563,556	958,605,736
		D501 Sustainable Crop Production	770,357,003	564,777,600	702,639,491
		D502 Sustainable Livestock Production	102,794,020	164,461,396	205,576,745
		D503 Producer Professionalisation	41,113,000	40,324,560	50,389,500
	D6 Environment And Natural Resources		38,016,285	44,016,285	52,016,285
		D601 Forestry Resources Management	38,016,285	44,016,285	52,016,285
	D8 Housing, Urban Development And Land Management		126,301,868	144,150,120	162,350,120
		D802 Housing And Settlement Promotion	126,301,868	144,150,120	162,350,120
47	HUYE		14,123,633,734	14,251,093,136	15,351,309,495


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	01	Administrative And Support Services	1,610,361,694	2,001,076,889	2,431,868,786
		0102 Management Support	3,000,000	20,600,000	21,218,000
		0103 Planning, Policy Review And Development Partners Coordination	70,000,000	72,100,000	74,263,000
		0105 Human Resources	1,537,361,694	1,908,376,889	2,336,387,786
	90	Transport	452,356,286	625,898,824	553,589,712
		9001 Development And Maintenance Of Road Transport Infrastructure	452,356,286	625,898,824	553,589,712
	95	Water And Sanitation	90,613,131	93,331,525	96,131,471
		9503 Water Infrastructure	50,613,131	52,131,525	53,695,471
		9504 Sanitation and Waste Management	40,000,000	41,200,000	42,436,000
	B1	Social Protection	2,080,926,867	2,617,741,316	2,896,845,012
		B101 Support To Genocide Survivors	1,295,001,160	1,764,563,307	2,018,071,663
		B104 Family Protection And Women Empowerment	37,291,472	59,528,685	61,314,545
		B105 Vulnerable Groups Support	740,634,235	785,409,324	808,971,604
		B106 People With Disability Support	8,000,000	8,240,000	8,487,200
	D0	Good Governance And Justice	42,376,644	62,832,396	64,717,369
		D001 Good Governance And Decentralisation	30,456,644	50,554,796	52,071,441
		D002 Human Rights And Judiciary Support	9,420,000	9,702,600	9,993,678
		D007 LABOUR ADMINISTRATION	2,500,000	2,575,000	2,652,250
	D1	Education	7,502,027,840	6,319,842,258	6,423,175,089
		D101 Pre-Primary And Primary Education	5,162,263,311	3,610,611,756	3,668,722,862
		D102 Secondary Education	2,150,172,786	2,556,788,037	2,595,906,174
		D103 Tertiary And Non-Formal Education	189,591,743	152,442,465	158,546,053
	D2	Health	1,349,444,926	1,472,750,379	1,644,833,388
		D201 Health Staff Management	1,185,584,495	1,337,025,566	1,503,580,831
		D202 Health Infrastructure, Equipment And Goods	92,792,174	97,715,939	102,103,417
		D203 Disease Control	71,068,257	38,008,874	39,149,140
	D3	Youth, Sport And Culture	13,925,000	15,347,000	15,807,410
		D301 Culture Promotion	5,000,000	5,150,000	5,304,500
		D302 Youth Protection And Promotion	8,925,000	10,197,000	10,502,910
	D5	Agriculture	705,616,902	747,783,755	916,211,793
		D501 Sustainable Crop Production	628,990,657	656,112,260	802,028,825
		D502 Sustainable Livestock Production	76,626,245	91,671,495	114,182,968
	D6	Environment And Natural Resources	46,013,667	21,788,479	22,442,134
		D601 Forestry Resources Management	46,013,667	21,788,479	22,442,134
	D7	Energy	60,000,000	62,400,000	64,872,000
		D702 Energy Access	60,000,000	62,400,000	64,872,000
	D8	Housing, Urban Development And Land Management	169,970,777	210,300,315	220,815,331
		D802 Housing And Settlement Promotion	169,970,777	210,300,315	220,815,331
48	NYAMAGABE		17,361,895,973	17,406,854,813	18,350,703,131
	01	Administrative And Support Services	2,413,294,822	2,468,783,291	2,468,783,291


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		0102 Management Support	2,413,294,822	2,468,783,291	2,468,783,291
	90 Transport		714,008,456	913,954,457	913,954,457
		9001 Development And Maintenance Of Road Transport Infrastructure	714,008,456	913,954,457	913,954,457
	95 Water And Sanitation		22,000,000	22,000,000	22,000,000
		9503 Water Infrastructure	22,000,000	22,000,000	22,000,000
	A2 Employment Promotion And Labour Administration		2,500,000	3,500,000	3,500,000
		A202 Labour Administration	2,500,000	3,500,000	3,500,000
	B1 Social Protection		1,218,973,100	1,258,993,769	1,258,993,769
		B101 Support To Genocide Survivors	367,422,239	367,422,239	367,422,239
		B104 Family Protection And Women Empowerment	109,735,734	129,709,344	129,709,344
		B105 Vulnerable Groups Support	735,815,127	755,862,186	755,862,186
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		39,496,233	74,523,212	75,382,372
		D001 Good Governance And Decentralisation	29,983,233	65,010,212	65,869,372
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
	D1 Education		9,176,258,130	8,683,292,147	9,171,965,175
		D101 Pre-Primary And Primary Education	6,291,839,023	5,066,714,927	5,316,688,449
		D102 Secondary Education	2,544,002,749	3,333,935,510	3,562,718,777
		D103 Tertiary And Non-Formal Education	340,416,358	282,641,710	292,557,949
	D2 Health		1,831,897,832	1,972,682,535	2,138,797,652
		D201 Health Staff Management	1,782,752,095	1,923,536,798	2,089,651,915
		D202 Health Infrastructure, Equipment And Goods	10,727,104	10,727,104	10,727,104
		D203 Disease Control	38,418,633	38,418,633	38,418,633
	D3 Youth, Sport And Culture		6,000,000	6,000,000	6,200,000
		D302 Youth Protection And Promotion	6,000,000	6,000,000	6,200,000
	D4 Private Sector Development		2,850,000	90,000	3,800,000
		D401 Business Support	2,850,000	90,000	3,800,000
	D5 Agriculture		1,491,220,424	1,559,638,426	1,843,929,439
		D501 Sustainable Crop Production	1,139,618,517	1,109,716,137	1,288,526,578
		D502 Sustainable Livestock Production	351,601,907	449,922,289	555,402,861
	D7 Energy		205,836,014	205,836,014	205,836,014
		D702 Energy Access	205,836,014	205,836,014	205,836,014
	D8 Housing, Urban Development And Land Management		237,560,962	237,560,962	237,560,962
		D802 Housing And Settlement Promotion	237,560,962	237,560,962	237,560,962
49 GISAGARA			15,399,764,428	16,802,466,943	18,219,699,189
	01 Administrative And Support Services		2,106,938,018	2,430,147,599	2,885,233,698
		0105 Human Resources	2,106,938,018	2,430,147,599	2,885,233,698
	90 Transport		65,956,714	63,365,000	167,707,520
		9001 Development And Maintenance Of Road Transport Infrastructure	65,956,714	63,365,000	167,707,520
	95 Water And Sanitation		610,145,562	561,416,820	661,416,820


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		9503 Water Infrastructure	610,145,562	561,416,820	661,416,820
	B1 Social Protection		1,170,430,008	2,140,835,326	1,854,581,070
		B101 Support To Genocide Survivors	611,474,790	1,445,693,142	1,157,068,886
		B104 Family Protection And Women Empowerment	15,757,762	21,533,703	21,743,703
		B105 Vulnerable Groups Support	535,197,456	667,608,481	669,768,481
		B106 People With Disability Support	8,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		72,706,280	94,695,623	94,905,623
		D001 Good Governance And Decentralisation	64,098,280	85,587,623	85,797,623
		D002 Human Rights And Judiciary Support	6,108,000	6,108,000	6,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,000,000	3,000,000
	D1 Education		7,915,884,295	7,566,378,651	8,147,562,677
		D101 Pre-Primary And Primary Education	3,690,649,347	2,603,672,888	3,009,317,306
		D102 Secondary Education	4,061,966,697	4,819,641,356	4,990,647,047
		D103 Tertiary And Non-Formal Education	163,268,251	143,064,407	147,598,324
	D2 Health		1,498,690,118	1,661,379,204	1,827,494,321
		D201 Health Staff Management	1,438,996,963	1,595,686,049	1,761,801,166
		D202 Health Infrastructure, Equipment And Goods	23,442,892	29,442,892	29,442,892
		D203 Disease Control	36,250,263	36,250,263	36,250,263
	D3 Youth, Sport And Culture		103,056,500	153,650,000	233,880,000
		D302 Youth Protection And Promotion	103,056,500	153,650,000	233,880,000
	D4 Private Sector Development		17,962,490	5,500,000	5,500,000
		D401 Business Support	17,962,490	5,500,000	5,500,000
	D5 Agriculture		1,453,157,898	1,744,994,585	1,953,421,734
		D501 Sustainable Crop Production	1,125,385,904	1,277,835,850	1,286,773,314
		D502 Sustainable Livestock Production	327,771,994	467,158,735	666,648,420
	D6 Environment And Natural Resources		19,889,251	19,889,251	19,889,251
		D601 Forestry Resources Management	19,889,251	19,889,251	19,889,251
	D7 Energy		35,000,000	0	0
		D702 Energy Access	35,000,000	0	0
	D8 Housing, Urban Development And Land Management		329,947,294	360,214,884	368,106,475
		D802 Housing And Settlement Promotion	329,947,294	360,214,884	368,106,475
50 MUHANGA			12,895,231,268	12,520,495,850	13,304,107,906
	01 Administrative And Support Services		1,512,075,311	1,682,373,832	1,682,373,832
		0102 Management Support	38,208,884	38,208,884	38,208,884
		0105 Human Resources	1,473,866,427	1,644,164,948	1,644,164,948
	90 Transport		302,848,998	302,848,998	302,848,998
		9001 Development And Maintenance Of Road Transport Infrastructure	302,848,998	302,848,998	302,848,998
	95 Water And Sanitation		6,126,391	6,126,391	6,126,391
		9503 Water Infrastructure	6,126,391	6,126,391	6,126,391
	B1 Social Protection		709,757,797	1,076,271,889	1,235,103,517


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B101 Support To Genocide Survivors	285,188,820	433,539,876	433,539,876
		B104 Family Protection And Women Empowerment	21,078,918	37,262,948	37,262,948
		B105 Vulnerable Groups Support	394,490,059	595,469,065	754,300,693
		B106 People With Disability Support	9,000,000	10,000,000	10,000,000
		D0 Good Governance And Justice	98,687,981	62,695,473	61,923,473
		D001 Good Governance And Decentralisation	87,573,981	44,999,550	44,227,550
		D002 Human Rights And Judiciary Support	9,614,000	13,495,923	13,495,923
		D007 LABOUR ADMINISTRATION	1,500,000	4,200,000	4,200,000
		D1 Education	7,234,264,649	6,276,413,924	6,743,134,722
		D101 Pre-Primary And Primary Education	3,273,341,245	3,384,381,134	3,684,430,171
		D102 Secondary Education	3,845,432,447	2,782,479,979	2,946,433,886
		D103 Tertiary And Non-Formal Education	115,490,957	109,552,811	112,270,665
		D2 Health	1,677,160,502	1,710,355,453	1,710,355,453
		D201 Health Staff Management	1,606,733,527	1,606,733,527	1,606,733,527
		D202 Health Infrastructure, Equipment And Goods	5,727,103	5,727,103	5,727,103
		D203 Disease Control	64,699,872	97,894,823	97,894,823
		D3 Youth, Sport And Culture	11,000,000	16,420,000	16,420,000
		D301 Culture Promotion	5,000,000	5,000,000	5,000,000
		D302 Youth Protection And Promotion	6,000,000	11,420,000	11,420,000
		D4 Private Sector Development	84,546,154	91,946,154	91,946,154
		D401 Business Support	84,546,154	91,946,154	91,946,154
		D5 Agriculture	452,833,534	429,624,338	429,624,338
		D501 Sustainable Crop Production	368,685,444	345,476,248	345,476,248
		D502 Sustainable Livestock Production	84,148,090	84,148,090	84,148,090
		D6 Environment And Natural Resources	284,194,098	384,194,098	484,194,098
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	273,866,418	373,866,418	473,866,418
		D7 Energy	151,840,105	51,820,105	51,820,105
		D701 Energy Source Diversification	117,840,000	17,820,000	17,820,000
		D702 Energy Access	34,000,105	34,000,105	34,000,105
		D8 Housing, Urban Development And Land Management	369,895,748	429,405,195	488,236,825
		D802 Housing And Settlement Promotion	100,000,000	159,509,447	218,341,077
		D803 Land Use Planning and Management	269,895,748	269,895,748	269,895,748
51	KAMONYI		14,538,320,403	14,200,075,631	15,432,781,669
		01 Administrative And Support Services	1,339,760,415	1,742,117,222	2,252,456,057
		0102 Management Support	36,333,333	62,466,666	140,800,000
		0105 Human Resources	1,303,427,082	1,679,650,556	2,111,656,057
		90 Transport	1,215,657,829	1,059,398,289	967,454,289
		9001 Development And Maintenance Of Road Transport Infrastructure	1,215,657,829	1,059,398,289	967,454,289
		95 Water And Sanitation	483,747,293	0	0



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		9503 Water Infrastructure	483,747,293	0	0
	B1	Social Protection	1,393,922,922	1,507,894,519	1,518,394,519
		B101 Support To Genocide Survivors	971,757,913	927,248,933	927,248,933
		B104 Family Protection And Women Empowerment	42,610,051	89,690,628	90,190,628
		B105 Vulnerable Groups Support	372,554,958	483,954,958	493,954,958
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	37,333,560	49,879,086	50,708,966
		D001 Good Governance And Decentralisation	28,298,560	47,169,086	47,998,966
		D002 Human Rights And Judiciary Support	7,035,000	0	0
		D007 LABOUR ADMINISTRATION	2,000,000	2,710,000	2,710,000
	D1	Education	8,187,475,453	7,717,619,250	8,197,853,351
		D101 Pre-Primary And Primary Education	3,149,873,120	2,659,070,836	2,772,775,788
		D102 Secondary Education	4,888,881,866	4,941,833,091	5,305,010,416
		D103 Tertiary And Non-Formal Education	148,720,467	116,715,323	120,067,147
	D2	Health	1,434,451,800	1,360,787,920	1,615,109,238
		D201 Health Staff Management	1,155,378,630	1,305,012,278	1,471,127,395
		D202 Health Infrastructure, Equipment And Goods	235,816,269	14,638,370	102,844,571
		D203 Disease Control	43,256,901	41,137,272	41,137,272
	D3	Youth, Sport And Culture	16,500,000	16,500,000	16,500,000
		D301 Culture Promotion	5,000,000	5,000,000	5,000,000
		D302 Youth Protection And Promotion	11,500,000	11,500,000	11,500,000
	D4	Private Sector Development	2,925,000	3,250,000	3,250,000
		D401 Business Support	2,925,000	3,250,000	3,250,000
	D5	Agriculture	408,139,015	454,551,472	522,977,376
		D501 Sustainable Crop Production	304,966,638	321,086,320	370,107,900
		D502 Sustainable Livestock Production	82,508,377	101,676,352	116,333,476
		D503 Producer Professionalisation	20,664,000	31,788,800	36,536,000
	D6	Environment And Natural Resources	18,407,116	43,266,920	43,266,920
		D601 Forestry Resources Management	18,407,116	43,266,920	43,266,920
	D8	Housing, Urban Development And Land Management	0	244,810,953	244,810,953
		D803 Land Use Planning and Management	0	244,810,953	244,810,953
52	NYANZA		14,417,405,169	13,675,641,393	14,557,324,649
	01	Administrative And Support Services	1,673,927,981	1,629,121,759	1,647,011,220
		0102 Management Support	3,000,000	7,000,000	8,000,000
		0105 Human Resources	1,670,927,981	1,622,121,759	1,639,011,220
	90	Transport	872,118,560	996,831,515	1,139,378,423
		9001 Development And Maintenance Of Road Transport Infrastructure	872,118,560	996,831,515	1,139,378,423
	94	Fuel And Energy	14,855,000	14,329,311	0
		9404 Energy Efficiency And Supply Security	14,855,000	14,329,311	0
	95	Water And Sanitation	581,277,578	818,132,455	935,125,396


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		9503 Water Infrastructure	581,277,578	818,132,455	935,125,396
	B1 Social Protection		1,034,181,904	1,552,468,402	1,689,314,435
		B101 Support To Genocide Survivors	622,680,580	796,115,604	835,921,384
		B104 Family Protection And Women Empowerment	52,537,365	100,127,476	105,133,849
		B105 Vulnerable Groups Support	354,963,959	652,025,322	743,849,202
		B106 People With Disability Support	4,000,000	4,200,000	4,410,000
	D0 Good Governance And Justice		157,644,080	231,726,080	259,244,315
		D001 Good Governance And Decentralisation	149,321,080	221,411,930	248,414,457
		D002 Human Rights And Judiciary Support	5,823,000	6,114,150	6,419,858
		D007 LABOUR ADMINISTRATION	2,500,000	4,200,000	4,410,000
	D1 Education		7,510,551,281	5,668,001,437	6,058,515,250
		D101 Pre-Primary And Primary Education	3,623,704,258	2,933,417,384	3,070,280,598
		D102 Secondary Education	3,695,053,996	2,552,652,829	2,797,206,866
		D103 Tertiary And Non-Formal Education	191,793,027	181,931,224	191,027,786
	D2 Health		1,550,296,233	1,631,531,044	1,717,359,557
		D201 Health Staff Management	1,473,980,275	1,547,679,288	1,625,063,253
		D202 Health Infrastructure, Equipment And Goods	40,000,000	45,720,000	52,257,960
		D203 Disease Control	36,315,958	38,131,756	40,038,344
	D3 Youth, Sport And Culture		16,000,000	16,800,000	17,640,000
		D302 Youth Protection And Promotion	16,000,000	16,800,000	17,640,000
	D4 Private Sector Development		257,561,502	295,202,347	337,006,152
		D401 Business Support	3,150,000	4,410,000	4,630,500
		D402 Trade And Industry	254,411,502	290,792,347	332,375,652
	D5 Agriculture		559,539,801	614,749,888	647,927,676
		D501 Sustainable Crop Production	456,977,852	481,801,387	495,877,534
		D502 Sustainable Livestock Production	100,081,949	130,113,861	148,720,142
		D503 Producer Professionalisation	2,480,000	2,834,640	3,330,000
	D6 Environment And Natural Resources		57,449,381	55,869,020	63,858,291
		D601 Forestry Resources Management	36,449,381	55,869,020	63,858,291
		D602 Soil Conservation	21,000,000	0	0
	D8 Housing, Urban Development And Land Management		132,001,868	150,878,135	44,943,934
		D802 Housing And Settlement Promotion	132,001,868	150,878,135	44,943,934
53 NYARUGURU			15,002,037,147	13,853,811,862	14,822,703,290
	01 Administrative And Support Services		2,226,466,720	2,539,756,709	2,967,767,608
		0105 Human Resources	2,226,466,720	2,539,756,709	2,967,767,608
	90 Transport		238,261,904	273,972,805	296,261,904
		9001 Development And Maintenance Of Road Transport Infrastructure	238,261,904	273,972,805	296,261,904
	95 Water And Sanitation		180,162,260	110,500,000	104,000,000
		9503 Water Infrastructure	180,162,260	110,500,000	104,000,000
	B1 Social Protection		1,283,414,376	1,703,367,864	1,802,367,864


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B101 Support To Genocide Survivors	528,013,996	779,419,827	779,419,827
		B104 Family Protection And Women Empowerment	59,106,594	152,249,192	251,249,192
		B105 Vulnerable Groups Support	687,293,786	765,198,845	765,198,845
		B106 People With Disability Support	9,000,000	6,500,000	6,500,000
		D0 Good Governance And Justice	181,901,848	217,505,906	249,505,906
		D001 Good Governance And Decentralisation	172,323,848	213,595,906	243,595,906
		D002 Human Rights And Judiciary Support	7,578,000	0	0
		D007 LABOUR ADMINISTRATION	2,000,000	3,910,000	5,910,000
		D1 Education	7,566,039,820	5,253,912,447	5,279,453,910
		D101 Pre-Primary And Primary Education	3,027,253,994	2,345,922,848	2,435,922,848
		D102 Secondary Education	4,262,036,737	2,726,034,612	2,496,334,350
		D103 Tertiary And Non-Formal Education	276,749,089	181,954,987	347,196,712
		D2 Health	1,203,519,805	1,191,671,416	1,357,786,534
		D201 Health Staff Management	1,047,323,949	1,184,093,416	1,350,208,534
		D202 Health Infrastructure, Equipment And Goods	99,638,370	0	0
		D203 Disease Control	56,557,486	7,578,000	7,578,000
		D3 Youth, Sport And Culture	6,000,000	6,000,000	6,000,000
		D302 Youth Protection And Promotion	6,000,000	6,000,000	6,000,000
		D4 Private Sector Development	52,700,000	5,500,000	5,500,000
		D401 Business Support	52,700,000	5,500,000	5,500,000
		D5 Agriculture	1,354,687,090	1,302,795,754	1,357,230,603
		D501 Sustainable Crop Production	1,061,715,826	747,511,856	797,511,856
		D502 Sustainable Livestock Production	278,124,264	515,736,898	520,171,747
		D503 Producer Professionalisation	14,847,000	39,547,000	39,547,000
		D6 Environment And Natural Resources	383,289,203	432,372,007	452,372,007
		D601 Forestry Resources Management	95,379,427	81,462,231	81,462,231
		D602 Soil Conservation	287,909,776	350,909,776	370,909,776
		D7 Energy	69,429,471	200,000,000	250,000,000
		D702 Energy Access	69,429,471	200,000,000	250,000,000
		D8 Housing, Urban Development And Land Management	256,164,650	616,456,954	694,456,954
		D801 Urban Master Plan Implementation	83,000,000	120,000,000	154,000,000
		D802 Housing And Settlement Promotion	173,164,650	496,456,954	540,456,954
54	RUSIZI		17,404,492,975	17,509,906,869	18,806,338,642
		01 Administrative And Support Services	1,707,331,590	2,415,000,000	2,560,000,000
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	1,697,331,590	2,405,000,000	2,550,000,000
		90 Transport	421,150,378	667,402,168	667,402,168
		9001 Development And Maintenance Of Road Transport Infrastructure	421,150,378	667,402,168	667,402,168
		95 Water And Sanitation	120,000,000	120,000,000	120,000,000
		9503 Water Infrastructure	120,000,000	120,000,000	120,000,000


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	B1 Social Protection		2,103,013,812	2,455,184,637	2,762,336,197
		B101 Support To Genocide Survivors	1,364,752,920	1,586,744,918	1,888,846,478
		B104 Family Protection And Women Empowerment	112,874,180	104,464,373	105,514,373
		B105 Vulnerable Groups Support	616,386,712	752,975,346	754,975,346
		B106 People With Disability Support	9,000,000	11,000,000	13,000,000
	D0 Good Governance And Justice		42,288,694	60,474,045	64,574,045
		D001 Good Governance And Decentralisation	29,087,694	47,447,115	51,547,115
		D002 Human Rights And Judiciary Support	10,701,000	10,701,000	10,701,000
		D007 LABOUR ADMINISTRATION	2,500,000	2,325,930	2,325,930
	D1 Education		9,267,648,267	7,627,000,723	7,834,800,723
		D101 Pre-Primary And Primary Education	4,402,919,214	4,425,665,924	4,527,565,924
		D102 Secondary Education	4,544,529,872	2,927,120,168	3,030,020,168
		D103 Tertiary And Non-Formal Education	320,199,181	274,214,631	277,214,631
	D2 Health		1,804,901,708	1,845,443,836	1,858,443,836
		D201 Health Staff Management	1,738,823,904	1,758,729,900	1,771,729,900
		D202 Health Infrastructure, Equipment And Goods	20,629,290	41,265,422	41,265,422
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3 Youth, Sport And Culture		11,000,000	11,000,000	11,000,000
		D302 Youth Protection And Promotion	11,000,000	11,000,000	11,000,000
	D4 Private Sector Development		234,850,000	12,570,000	12,570,000
		D401 Business Support	234,850,000	12,570,000	12,570,000
	D5 Agriculture		1,235,615,945	1,803,796,452	2,323,176,665
		D501 Sustainable Crop Production	1,063,372,722	1,627,873,167	2,147,253,380
		D502 Sustainable Livestock Production	136,172,735	144,566,166	144,566,166
		D503 Producer Professionalisation	36,070,488	31,357,119	31,357,119
	D6 Environment And Natural Resources		98,590,109	99,840,109	99,840,109
		D601 Forestry Resources Management	41,290,109	42,340,109	42,340,109
		D602 Soil Conservation	57,300,000	57,500,000	57,500,000
	D7 Energy		197,830,242	148,378,333	148,378,333
		D702 Energy Access	197,830,242	148,378,333	148,378,333
	D8 Housing, Urban Development And Land Management		160,272,230	243,816,566	343,816,566
		D802 Housing And Settlement Promotion	160,272,230	243,816,566	343,816,566
55 NYABIHU			13,338,905,532	12,774,968,172	13,045,247,122
	01 Administrative And Support Services		1,756,365,944	2,124,532,954	2,686,294,864
		0105 Human Resources	1,756,365,944	2,124,532,954	2,686,294,864
	90 Transport		295,323,200	603,491,465	232,723,200
		9001 Development And Maintenance Of Road Transport Infrastructure	295,323,200	603,491,465	232,723,200
	95 Water And Sanitation		9,032,432	9,032,432	9,032,432
		9503 Water Infrastructure	9,032,432	9,032,432	9,032,432
	B1 Social Protection		525,887,269	639,750,795	667,912,917


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B104 Family Protection And Women Empowerment	18,050,428	31,660,661	31,528,661
		B105 Vulnerable Groups Support	502,336,841	599,590,134	626,384,256
		B106 People With Disability Support	5,500,000	8,500,000	10,000,000
	D0	Good Governance And Justice	76,186,953	84,484,131	86,851,554
		D001 Good Governance And Decentralisation	74,186,953	82,134,131	84,401,554
		D007 LABOUR ADMINISTRATION	2,000,000	2,350,000	2,450,000
	D1	Education	7,571,790,570	6,371,220,928	6,030,775,177
		D101 Pre-Primary And Primary Education	4,928,918,913	3,902,258,717	4,406,298,214
		D102 Secondary Education	2,537,310,215	2,403,629,611	1,558,343,927
		D103 Tertiary And Non-Formal Education	105,561,442	65,332,600	66,133,036
	D2	Health	1,347,627,383	1,335,977,190	1,543,077,190
		D201 Health Staff Management	1,080,662,935	1,067,744,276	1,273,744,276
		D202 Health Infrastructure, Equipment And Goods	202,231,480	202,593,110	202,693,110
		D203 Disease Control	64,732,968	65,639,804	66,639,804
	D3	Youth, Sport And Culture	9,500,000	9,500,000	9,500,000
		D302 Youth Protection And Promotion	9,500,000	9,500,000	9,500,000
	D4	Private Sector Development	234,925,000	11,400,000	11,925,000
		D401 Business Support	5,925,000	11,400,000	11,925,000
		D402 Trade And Industry	229,000,000	0	0
	D5	Agriculture	1,221,515,851	1,314,827,347	1,496,403,858
		D501 Sustainable Crop Production	1,076,668,607	1,097,706,226	1,232,316,206
		D502 Sustainable Livestock Production	111,760,244	180,123,721	224,824,652
		D503 Producer Professionalisation	33,087,000	36,997,400	39,263,000
	D6	Environment And Natural Resources	205,702,282	205,702,282	205,702,282
		D601 Forestry Resources Management	13,435,156	13,435,156	13,435,156
		D602 Soil Conservation	192,267,126	192,267,126	192,267,126
	D8	Housing, Urban Development And Land Management	85,048,648	65,048,648	65,048,648
		D802 Housing And Settlement Promotion	85,048,648	65,048,648	65,048,648
56	RUBAVU		15,710,731,559	16,527,871,189	17,785,107,309
	01	Administrative And Support Services	1,441,438,532	2,136,089,932	2,565,600,831
		0103 Planning, Policy Review And Development Partners Coordination	207,000,000	211,500,000	213,000,000
		0105 Human Resources	1,234,438,532	1,924,589,932	2,352,600,831
	90	Transport	1,346,551,372	1,982,571,372	2,144,571,372
		9001 Development And Maintenance Of Road Transport Infrastructure	1,346,551,372	1,982,571,372	2,144,571,372
	B1	Social Protection	840,676,266	995,888,547	942,728,547
		B101 Support To Genocide Survivors	210,505,880	306,713,520	217,353,520
		B104 Family Protection And Women Empowerment	37,938,198	50,742,308	53,842,308
		B105 Vulnerable Groups Support	583,732,188	632,573,218	665,073,218
		B106 People With Disability Support	8,500,000	5,859,501	6,459,501
	D0	Good Governance And Justice	41,981,691	71,665,665	74,265,665


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D001 Good Governance And Decentralisation	31,465,691	59,969,665	61,669,665
		D002 Human Rights And Judiciary Support	8,016,000	8,216,000	8,416,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,480,000	4,180,000
	D1 Education		9,180,116,529	8,894,262,508	9,298,714,768
		D101 Pre-Primary And Primary Education	6,745,051,788	6,781,325,815	7,565,121,865
		D102 Secondary Education	2,301,238,744	2,014,091,769	1,632,298,058
		D103 Tertiary And Non-Formal Education	133,825,997	98,844,924	101,294,845
	D2 Health		1,456,270,575	1,578,477,041	1,747,592,158
		D201 Health Staff Management	1,361,572,624	1,513,796,618	1,680,911,735
		D202 Health Infrastructure, Equipment And Goods	14,638,371	15,638,371	16,638,371
		D203 Disease Control	80,059,580	49,042,052	50,042,052
	D3 Youth, Sport And Culture		17,000,000	20,150,000	21,300,000
		D301 Culture Promotion	5,000,000	5,600,000	5,700,000
		D302 Youth Protection And Promotion	12,000,000	14,550,000	15,600,000
	D4 Private Sector Development		3,150,000	4,250,000	5,250,000
		D401 Business Support	3,150,000	4,250,000	5,250,000
	D5 Agriculture		848,191,503	378,404,696	466,745,188
		D501 Sustainable Crop Production	740,393,197	284,338,729	349,162,729
		D502 Sustainable Livestock Production	63,508,306	76,209,967	95,262,459
		D503 Producer Professionalisation	44,290,000	17,856,000	22,320,000
	D6 Environment And Natural Resources		34,325,485	77,225,485	86,325,485
		D601 Forestry Resources Management	34,325,485	77,225,485	86,325,485
	D8 Housing, Urban Development And Land Management		501,029,606	388,885,943	432,013,295
		D802 Housing And Settlement Promotion	501,029,606	388,885,943	432,013,295
57 KARONGI			18,159,729,587	19,102,339,924	20,196,869,543
	01 Administrative And Support Services		1,913,546,665	2,380,513,463	3,032,338,465
		0102 Management Support	1,862,213,332	2,329,180,130	2,981,005,132
		0103 Planning, Policy Review And Development Partners Coordination	51,333,333	51,333,333	51,333,333
	90 Transport		245,786,654	297,946,967	302,946,967
		9001 Development And Maintenance Of Road Transport Infrastructure	245,786,654	297,946,967	302,946,967
	95 Water And Sanitation		170,000,000	200,000,000	220,000,000
		9503 Water Infrastructure	170,000,000	200,000,000	220,000,000
	B1 Social Protection		1,046,921,070	1,531,276,418	1,795,986,602
		B101 Support To Genocide Survivors	236,218,033	322,477,388	527,187,572
		B104 Family Protection And Women Empowerment	26,493,367	36,588,546	36,588,546
		B105 Vulnerable Groups Support	780,209,670	1,168,210,484	1,228,210,484
		B106 People With Disability Support	4,000,000	4,000,000	4,000,000
	D0 Good Governance And Justice		43,170,475	80,478,535	80,340,535
		D001 Good Governance And Decentralisation	32,768,475	67,676,535	67,538,535
		D002 Human Rights And Judiciary Support	9,402,000	9,402,000	9,402,000


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D006 General Policing Operations	1,000,000	3,400,000	3,400,000
	D1 Education		9,243,861,365	9,193,591,930	9,299,735,513
		D101 Pre-Primary And Primary Education	4,223,381,557	3,469,205,945	3,469,405,945
		D102 Secondary Education	4,874,079,662	5,618,410,324	5,721,702,679
		D103 Tertiary And Non-Formal Education	146,400,146	105,975,661	108,626,889
	D2 Health		3,279,521,945	3,214,270,315	3,119,759,165
		D201 Health Staff Management	2,780,011,791	2,742,991,738	2,651,480,588
		D202 Health Infrastructure, Equipment And Goods	463,807,033	466,807,033	463,807,033
		D203 Disease Control	35,703,121	4,471,544	4,471,544
	D3 Youth, Sport And Culture		131,000,000	162,500,000	163,500,000
		D301 Culture Promotion	125,000,000	155,000,000	155,000,000
		D302 Youth Protection And Promotion	6,000,000	7,500,000	8,500,000
	D4 Private Sector Development		203,975,000	203,250,000	203,250,000
		D401 Business Support	3,975,000	3,250,000	3,250,000
		D402 Trade And Industry	200,000,000	200,000,000	200,000,000
	D5 Agriculture		1,086,086,136	951,929,422	1,002,429,422
		D501 Sustainable Crop Production	51,132,000	55,680,000	60,680,000
		D502 Sustainable Livestock Production	169,096,009	169,096,010	169,096,010
		D503 Producer Professionalisation	865,858,127	727,153,412	772,653,412
	D6 Environment And Natural Resources		563,858,409	654,581,006	744,581,006
		D601 Forestry Resources Management	18,646,261	18,646,261	18,646,261
		D602 Soil Conservation	545,212,148	635,934,745	725,934,745
	D7 Energy		18,000,000	18,000,000	18,000,000
		D702 Energy Access	18,000,000	18,000,000	18,000,000
	D8 Housing, Urban Development And Land Management		214,001,868	214,001,868	214,001,868
		D802 Housing And Settlement Promotion	132,001,868	132,001,868	132,001,868
		D803 Land Use Planning and Management	82,000,000	82,000,000	82,000,000
58	NGORORERO		15,129,740,092	14,269,395,391	15,567,211,840
	01 Administrative And Support Services		2,211,584,797	2,558,342,291	2,546,198,130
		0102 Management Support	15,000,000	16,500,000	18,000,000
		0103 Planning, Policy Review And Development Partners Coordination	12,084,986	12,084,987	12,084,987
		0105 Human Resources	2,184,499,811	2,529,757,304	2,516,113,143
	90 Transport		577,586,286	453,950,289	753,603,748
		9001 Development And Maintenance Of Road Transport Infrastructure	577,586,286	453,950,289	753,603,748
	95 Water And Sanitation		109,299,245	0	0
		9503 Water Infrastructure	109,299,245	0	0
	B1 Social Protection		758,541,864	919,301,333	968,001,334
		B101 Support To Genocide Survivors	66,120,000	169,570,000	174,570,000
		B104 Family Protection And Women Empowerment	21,524,653	48,987,063	99,687,063
		B105 Vulnerable Groups Support	664,397,211	684,744,270	673,744,271


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B106 People With Disability Support	6,500,000	16,000,000	20,000,000
	D0	Good Governance And Justice	320,677,852	227,707,600	233,677,600
		D001 Good Governance And Decentralisation	308,161,602	211,761,350	217,731,350
		D002 Human Rights And Judiciary Support	10,356,250	12,561,250	12,561,250
		D007 LABOUR ADMINISTRATION	2,160,000	3,385,000	3,385,000
	D1	Education	7,564,351,934	6,301,975,378	6,719,981,536
		D101 Pre-Primary And Primary Education	5,468,090,351	4,137,753,631	4,519,123,687
		D102 Secondary Education	1,933,614,223	2,038,759,543	2,072,365,527
		D103 Tertiary And Non-Formal Education	162,647,360	125,462,204	128,492,322
	D2	Health	1,549,764,114	1,553,202,961	1,571,202,961
		D201 Health Staff Management	1,402,325,389	1,409,481,829	1,409,481,829
		D202 Health Infrastructure, Equipment And Goods	47,442,892	69,442,892	87,442,892
		D203 Disease Control	99,995,833	74,278,240	74,278,240
	D3	Youth, Sport And Culture	6,000,000	6,500,000	7,780,000
		D302 Youth Protection And Promotion	6,000,000	6,500,000	7,780,000
	D4	Private Sector Development	231,775,000	232,250,000	232,250,000
		D401 Business Support	231,775,000	232,250,000	232,250,000
	D5	Agriculture	1,406,013,831	1,621,700,370	1,940,051,362
		D501 Sustainable Crop Production	1,178,803,392	1,274,377,324	1,506,968,041
		D502 Sustainable Livestock Production	193,411,439	304,882,299	381,102,874
		D503 Producer Professionalisation	33,799,000	42,440,747	51,980,447
	D6	Environment And Natural Resources	266,849,128	267,169,128	467,169,128
		D601 Forestry Resources Management	14,295,796	14,295,796	14,295,796
		D604 WATER RESOURCE MANAGEMENT	252,553,332	252,873,332	452,873,332
	D8	Housing, Urban Development And Land Management	127,296,041	127,296,041	127,296,041
		D802 Housing And Settlement Promotion	127,296,041	127,296,041	127,296,041
59	NYAMASHEKE		20,009,605,138	19,930,476,378	21,286,129,740
	01	Administrative And Support Services	2,372,089,345	3,017,800,557	3,161,800,557
		0102 Management Support	38,885,387	37,000,000	41,000,000
		0105 Human Resources	2,333,203,958	2,980,800,557	3,120,800,557
	90	Transport	758,758,005	848,325,287	1,163,425,287
		9001 Development And Maintenance Of Road Transport Infrastructure	758,758,005	848,325,287	1,163,425,287
	95	Water And Sanitation	285,452,363	312,000,000	348,000,000
		9503 Water Infrastructure	285,452,363	312,000,000	348,000,000
	B1	Social Protection	2,480,949,655	2,386,503,788	2,516,103,788
		B101 Support To Genocide Survivors	1,143,925,160	967,270,000	1,038,370,000
		B104 Family Protection And Women Empowerment	19,181,153	42,369,989	45,969,989
		B105 Vulnerable Groups Support	1,311,343,342	1,370,563,799	1,425,263,799
		B106 People With Disability Support	6,500,000	6,300,000	6,500,000
	D0	Good Governance And Justice	62,509,112	99,425,249	102,685,249


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D001 Good Governance And Decentralisation	53,357,112	89,173,249	91,833,249
		D002 Human Rights And Judiciary Support	7,152,000	7,352,000	7,552,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,900,000	3,300,000
	D1	Education	9,899,209,014	8,188,095,854	8,399,529,854
		D101 Pre-Primary And Primary Education	4,586,176,072	4,374,876,130	4,513,822,169
		D102 Secondary Education	4,895,269,840	3,512,795,528	3,572,077,639
		D103 Tertiary And Non-Formal Education	417,763,102	300,424,196	313,630,046
	D2	Health	2,299,986,223	2,317,296,936	2,534,624,330
		D201 Health Staff Management	2,165,963,882	2,185,206,140	2,350,686,006
		D202 Health Infrastructure, Equipment And Goods	44,440,791	41,800,000	69,000,000
		D203 Disease Control	89,581,550	90,290,796	114,938,324
	D3	Youth, Sport And Culture	12,500,000	14,600,000	15,600,000
		D302 Youth Protection And Promotion	12,500,000	14,600,000	15,600,000
	D4	Private Sector Development	339,811,971	892,160,808	1,495,982,776
		D401 Business Support	339,811,971	892,160,808	1,495,982,776
	D5	Agriculture	1,013,287,876	958,597,953	1,034,707,953
		D501 Sustainable Crop Production	811,640,895	717,820,352	778,130,352
		D502 Sustainable Livestock Production	166,923,981	205,377,601	218,877,601
		D503 Producer Professionalisation	34,723,000	35,400,000	37,700,000
	D6	Environment And Natural Resources	26,629,758	15,000,000	17,000,000
		D601 Forestry Resources Management	26,629,758	15,000,000	17,000,000
	D7	Energy	358,415,589	430,669,946	450,669,946
		D702 Energy Access	358,415,589	430,669,946	450,669,946
	D8	Housing, Urban Development And Land Management	100,006,227	450,000,000	46,000,000
		D802 Housing And Settlement Promotion	100,006,227	450,000,000	46,000,000
60	RUTSIRO		14,158,090,027	13,108,967,026	13,929,373,784
	01	Administrative And Support Services	2,316,798,056	2,741,511,316	3,243,714,571
		0102 Management Support	123,333,333	34,333,333	35,333,333
		0105 Human Resources	2,193,464,723	2,707,177,983	3,208,381,238
	90	Transport	566,727,561	469,253,639	455,353,639
		9001 Development And Maintenance Of Road Transport Infrastructure	566,727,561	469,253,639	455,353,639
	95	Water And Sanitation	48,000,000	179,000,000	200,000,000
		9503 Water Infrastructure	48,000,000	179,000,000	200,000,000
	B1	Social Protection	472,196,707	926,466,502	1,193,338,423
		B101 Support To Genocide Survivors	51,900,000	3,600,000	3,600,000
		B104 Family Protection And Women Empowerment	19,660,631	42,411,121	43,032,121
		B105 Vulnerable Groups Support	394,636,076	873,455,381	1,139,706,302
		B106 People With Disability Support	6,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	149,065,134	376,214,223	387,584,223
		D001 Good Governance And Decentralisation	135,322,884	359,321,973	369,871,973


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D002 Human Rights And Judiciary Support	6,681,000	6,781,000	6,881,000
		D006 General Policing Operations	4,261,250	6,266,250	6,986,250
		D007 LABOUR ADMINISTRATION	2,800,000	3,845,000	3,845,000
	D1 Education		8,175,557,735	5,693,750,134	5,806,999,330
		D101 Pre-Primary And Primary Education	4,102,186,573	3,339,754,733	3,310,223,940
		D102 Secondary Education	3,910,550,707	2,231,530,216	2,249,140,316
		D103 Tertiary And Non-Formal Education	162,820,455	122,465,185	247,635,074
	D2 Health		1,047,389,706	1,316,932,862	1,501,387,979
		D201 Health Staff Management	955,951,057	1,254,020,496	1,422,875,613
		D202 Health Infrastructure, Equipment And Goods	14,638,370	24,211,793	27,211,793
		D203 Disease Control	76,800,279	38,700,573	51,300,573
	D3 Youth, Sport And Culture		9,400,000	10,237,000	10,742,000
		D302 Youth Protection And Promotion	9,400,000	10,237,000	10,742,000
	D4 Private Sector Development		252,150,000	5,500,000	5,500,000
		D401 Business Support	252,150,000	5,500,000	5,500,000
	D5 Agriculture		880,325,128	747,041,619	751,573,619
		D501 Sustainable Crop Production	880,325,128	747,041,619	751,573,619
	D7 Energy		15,680,000	15,780,000	15,980,000
		D702 Energy Access	15,680,000	15,780,000	15,980,000
	D8 Housing, Urban Development And Land Management		224,800,000	627,279,732	357,200,000
		D802 Housing And Settlement Promotion	173,800,000	575,279,732	304,200,000
		D803 Land Use Planning and Management	51,000,000	52,000,000	53,000,000
61 BURERA			17,031,977,724	16,736,897,551	17,134,116,128
	01 Administrative And Support Services		2,446,983,779	3,076,391,021	3,191,039,006
		0102 Management Support	104,954,697	237,603,140	237,603,140
		0105 Human Resources	2,342,029,082	2,838,787,881	2,953,435,866
	90 Transport		66,632,509	66,632,509	66,632,509
		9001 Development And Maintenance Of Road Transport Infrastructure	66,632,509	66,632,509	66,632,509
	95 Water And Sanitation		640,000,001	640,000,001	1,531,500,189
		9503 Water Infrastructure	640,000,001	640,000,001	1,531,500,189
	B1 Social Protection		985,663,610	1,043,612,429	1,043,718,604
		B101 Support To Genocide Survivors	2,100,000	2,100,000	2,100,000
		B104 Family Protection And Women Empowerment	41,998,483	79,350,112	79,550,112
		B105 Vulnerable Groups Support	935,565,127	956,162,317	956,068,492
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		648,512,012	1,577,270,275	481,710,275
		D001 Good Governance And Decentralisation	638,658,012	1,563,696,275	464,936,275
		D002 Human Rights And Judiciary Support	7,854,000	9,854,000	11,854,000
		D007 LABOUR ADMINISTRATION	2,000,000	3,720,000	4,920,000
	D1 Education		8,371,194,579	6,533,541,842	6,618,373,369


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D101 Pre-Primary And Primary Education	5,296,364,191	3,368,059,603	3,425,758,554
		D102 Secondary Education	2,878,063,667	3,080,303,287	3,105,197,021
		D103 Tertiary And Non-Formal Education	196,766,721	85,178,952	87,417,794
	D2 Health		1,976,954,771	1,847,665,454	2,025,780,572
		D201 Health Staff Management	1,429,214,075	1,583,806,038	1,749,921,156
		D202 Health Infrastructure, Equipment And Goods	452,352,463	202,352,463	202,352,463
		D203 Disease Control	95,388,233	61,506,953	73,506,953
	D3 Youth, Sport And Culture		5,072,167	5,700,000	6,400,000
		D302 Youth Protection And Promotion	5,072,167	5,700,000	6,400,000
	D4 Private Sector Development		2,925,000	3,900,000	955,000
		D401 Business Support	2,925,000	3,900,000	955,000
	D5 Agriculture		1,434,792,617	1,478,954,762	1,694,277,346
		D501 Sustainable Crop Production	1,045,458,789	1,011,919,923	1,110,276,604
		D502 Sustainable Livestock Production	349,333,828	419,034,839	524,000,742
		D503 Producer Professionalisation	40,000,000	48,000,000	60,000,000
	D6 Environment And Natural Resources		321,246,679	331,229,258	341,729,258
		D601 Forestry Resources Management	99,769,495	103,752,074	108,252,074
		D602 Soil Conservation	221,477,184	227,477,184	233,477,184
	D8 Housing, Urban Development And Land Management		132,000,000	132,000,000	132,000,000
		D802 Housing And Settlement Promotion	132,000,000	132,000,000	132,000,000
62 GICUMBI			16,573,469,114	15,739,749,908	16,323,707,982
	01 Administrative And Support Services		2,223,597,075	2,712,005,037	2,712,005,037
		0102 Management Support	3,000,000	9,500,000	9,500,000
		0105 Human Resources	2,220,597,075	2,702,505,037	2,702,505,037
	90 Transport		274,786,018	674,786,018	674,786,018
		9001 Development And Maintenance Of Road Transport Infrastructure	274,786,018	674,786,018	674,786,018
	95 Water And Sanitation		422,350,051	354,412,591	354,412,591
		9503 Water Infrastructure	422,350,051	354,412,591	354,412,591
	B1 Social Protection		971,342,118	1,057,472,091	1,057,472,091
		B101 Support To Genocide Survivors	74,315,176	74,315,176	74,315,176
		B104 Family Protection And Women Empowerment	133,006,719	178,809,633	178,809,633
		B105 Vulnerable Groups Support	760,020,223	799,347,282	799,347,282
		B106 People With Disability Support	4,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		43,676,816	84,363,843	84,363,843
		D001 Good Governance And Decentralisation	28,762,816	67,074,843	67,074,843
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D007 LABOUR ADMINISTRATION	2,500,000	4,875,000	4,875,000
	D1 Education		9,332,293,881	7,584,282,030	8,168,240,104
		D101 Pre-Primary And Primary Education	4,228,907,354	3,439,861,990	3,842,582,684
		D102 Secondary Education	4,775,315,361	3,958,848,265	4,140,085,645


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D103 Tertiary And Non-Formal Education	328,071,166	185,571,775	185,571,775
	D2 Health		1,685,182,216	1,663,516,725	1,663,516,725
		D201 Health Staff Management	1,604,198,075	1,604,198,075	1,604,198,075
		D202 Health Infrastructure, Equipment And Goods	30,774,204	14,638,370	14,638,370
		D203 Disease Control	50,209,937	44,680,280	44,680,280
	D3 Youth, Sport And Culture		11,000,000	18,400,000	18,400,000
		D302 Youth Protection And Promotion	11,000,000	18,400,000	18,400,000
	D4 Private Sector Development		3,150,000	4,200,000	4,200,000
		D401 Business Support	3,150,000	4,200,000	4,200,000
	D5 Agriculture		665,106,621	494,303,021	494,303,021
		D501 Sustainable Crop Production	397,116,797	226,313,197	226,313,197
		D502 Sustainable Livestock Production	227,034,824	227,034,824	227,034,824
		D503 Producer Professionalisation	40,955,000	40,955,000	40,955,000
	D6 Environment And Natural Resources		208,662,516	208,662,516	208,662,516
		D601 Forestry Resources Management	18,073,440	18,073,440	18,073,440
		D602 Soil Conservation	190,589,076	190,589,076	190,589,076
	D7 Energy		566,986,601	718,010,835	718,010,835
		D702 Energy Access	566,986,601	718,010,835	718,010,835
	D8 Housing, Urban Development And Land Management		165,335,201	165,335,201	165,335,201
		D801 Urban Master Plan Implementation	33,333,333	33,333,333	33,333,333
		D802 Housing And Settlement Promotion	132,001,868	132,001,868	132,001,868
63 MUSANZE			14,808,344,696	14,723,904,934	15,802,998,366
	01 Administrative And Support Services		1,491,913,084	2,121,661,160	2,121,661,160
		0105 Human Resources	1,491,913,084	2,121,661,160	2,121,661,160
	90 Transport		595,716,597	892,322,436	892,322,436
		9001 Development And Maintenance Of Road Transport Infrastructure	595,716,597	892,322,436	892,322,436
	95 Water And Sanitation		18,400,890	26,286,985	26,286,985
		9503 Water Infrastructure	18,400,890	26,286,985	26,286,985
	B1 Social Protection		576,338,150	601,504,968	601,504,968
		B101 Support To Genocide Survivors	28,230,000	28,230,000	28,230,000
		B104 Family Protection And Women Empowerment	56,169,062	72,435,880	72,435,880
		B105 Vulnerable Groups Support	484,939,088	492,339,088	492,339,088
		B106 People With Disability Support	7,000,000	8,500,000	8,500,000
	D0 Good Governance And Justice		42,424,520	72,046,412	76,346,412
		D001 Good Governance And Decentralisation	32,124,520	60,671,412	64,971,412
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,575,000	3,575,000
	D1 Education		8,678,420,492	7,153,934,571	7,955,841,365
		D101 Pre-Primary And Primary Education	3,197,767,336	3,028,182,693	6,130,108,457
		D102 Secondary Education	5,371,109,620	4,019,645,524	1,716,598,846



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D103 Tertiary And Non-Formal Education	109,543,536	106,106,354	109,134,062
	D2 Health		1,894,886,654	2,052,495,570	1,930,959,220
		D201 Health Staff Management	1,798,417,069	1,952,670,756	1,831,134,406
		D202 Health Infrastructure, Equipment And Goods	16,200,999	16,200,999	16,200,999
		D203 Disease Control	80,268,586	83,623,815	83,623,815
	D3 Youth, Sport And Culture		11,000,000	10,000,000	10,200,000
		D302 Youth Protection And Promotion	11,000,000	10,000,000	10,200,000
	D4 Private Sector Development		2,775,000	3,700,000	3,700,000
		D401 Business Support	2,775,000	3,700,000	3,700,000
	D5 Agriculture		1,012,952,584	798,777,683	798,777,683
		D501 Sustainable Crop Production	899,727,810	683,288,258	683,288,258
		D502 Sustainable Livestock Production	71,484,774	79,521,069	79,521,069
		D503 Producer Professionalisation	41,740,000	35,968,356	35,968,356
	D6 Environment And Natural Resources		207,514,234	205,352,892	205,352,892
		D601 Forestry Resources Management	26,619,549	32,238,098	32,238,098
		D602 Soil Conservation	180,894,685	173,114,794	173,114,794
	D8 Housing, Urban Development And Land Management		276,002,491	785,822,257	1,180,045,245
		D801 Urban Master Plan Implementation	100,000,000	100,000,000	100,000,000
		D802 Housing And Settlement Promotion	176,002,491	685,822,257	1,080,045,245
64 RULINDO			14,672,614,591	15,159,233,616	16,065,678,910
	01 Administrative And Support Services		2,060,527,190	2,302,213,427	2,426,976,502
		0102 Management Support	3,000,000	12,000,000	14,000,000
		0105 Human Resources	2,057,527,190	2,290,213,427	2,412,976,502
	90 Transport		920,932,624	670,932,624	670,932,624
		9001 Development And Maintenance Of Road Transport Infrastructure	920,932,624	670,932,624	670,932,624
	95 Water And Sanitation		87,692,559	87,692,559	87,692,559
		9503 Water Infrastructure	87,692,559	87,692,559	87,692,559
	B1 Social Protection		858,505,751	1,581,798,479	1,949,388,288
		B101 Support To Genocide Survivors	247,408,291	724,195,998	1,091,785,807
		B104 Family Protection And Women Empowerment	105,239,295	349,344,316	349,344,316
		B105 Vulnerable Groups Support	498,858,165	501,258,165	501,258,165
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0 Good Governance And Justice		69,711,305	87,797,398	87,797,398
		D001 Good Governance And Decentralisation	59,659,305	77,245,398	77,245,398
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,500,000	2,500,000
	D1 Education		7,923,091,407	6,920,445,335	6,991,600,868
		D101 Pre-Primary And Primary Education	5,141,887,601	3,929,513,135	3,992,597,466
		D102 Secondary Education	2,543,991,440	2,786,828,899	2,788,507,753
		D103 Tertiary And Non-Formal Education	237,212,366	204,103,301	210,495,649


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D2 Health		1,800,300,586	1,951,314,329	2,117,429,447
		D201 Health Staff Management	1,671,653,484	1,822,667,227	1,988,782,345
		D202 Health Infrastructure, Equipment And Goods	96,254,401	96,254,401	96,254,401
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3 Youth, Sport And Culture		12,500,000	661,727,702	838,549,461
		D301 Culture Promotion	1,500,000	1,500,000	1,500,000
		D302 Youth Protection And Promotion	11,000,000	660,227,702	837,049,461
	D4 Private Sector Development		141,184,171	192,234,171	192,234,171
		D401 Business Support	3,150,000	4,200,000	4,200,000
		D402 Trade And Industry	138,034,171	188,034,171	188,034,171
	D5 Agriculture		646,057,785	549,018,949	549,018,949
		D501 Sustainable Crop Production	516,266,581	419,227,745	419,227,745
		D502 Sustainable Livestock Production	129,791,204	129,791,204	129,791,204
	D6 Environment And Natural Resources		22,927,840	22,927,840	22,927,840
		D601 Forestry Resources Management	22,927,840	22,927,840	22,927,840
	D8 Housing, Urban Development And Land Management		129,183,373	131,130,803	131,130,803
		D802 Housing And Settlement Promotion	129,183,373	131,130,803	131,130,803
65 GAKENKE			16,618,567,492	17,354,782,404	18,440,328,357
	01 Administrative And Support Services		2,980,086,928	2,919,832,047	3,084,006,517
		0102 Management Support	300,000,000	300,000,000	300,000,000
		0105 Human Resources	2,680,086,928	2,619,832,047	2,784,006,517
	90 Transport		332,616,426	291,963,962	354,112,299
		9001 Development And Maintenance Of Road Transport Infrastructure	332,616,426	291,963,962	354,112,299
	95 Water And Sanitation		822,374,112	650,000,000	807,656,373
		9502 Sanitation Access	5,000,000	0	57,656,373
		9503 Water Infrastructure	817,374,112	650,000,000	750,000,000
	B1 Social Protection		635,531,883	1,009,726,171	678,579,348
		B101 Support To Genocide Survivors	12,960,000	13,260,000	13,260,000
		B104 Family Protection And Women Empowerment	117,114,002	98,344,827	98,344,827
		B105 Vulnerable Groups Support	497,957,881	891,121,344	559,974,521
		B106 People With Disability Support	7,500,000	7,000,000	7,000,000
	D0 Good Governance And Justice		76,521,044	101,771,786	101,771,786
		D001 Good Governance And Decentralisation	71,962,294	93,716,498	93,716,498
		D002 Human Rights And Judiciary Support	2,558,750	5,055,288	5,055,288
		D007 LABOUR ADMINISTRATION	2,000,000	3,000,000	3,000,000
	D1 Education		8,613,484,640	8,942,749,876	9,550,033,047
		D101 Pre-Primary And Primary Education	3,958,600,096	3,199,463,542	3,239,463,542
		D102 Secondary Education	4,461,221,602	5,576,029,671	6,138,197,449
		D103 Tertiary And Non-Formal Education	193,662,942	167,256,663	172,372,056
	D2 Health		1,946,812,026	2,021,971,732	2,188,086,848


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D201 Health Staff Management	1,783,029,845	1,924,967,853	2,091,082,969
		D202 Health Infrastructure, Equipment And Goods	98,000,000	0	0
		D203 Disease Control	65,782,181	97,003,879	97,003,879
	D3 Youth, Sport And Culture		7,500,000	7,500,000	7,500,000
		D302 Youth Protection And Promotion	7,500,000	7,500,000	7,500,000
	D4 Private Sector Development		3,075,000	3,250,000	3,250,000
		D401 Business Support	3,075,000	3,250,000	3,250,000
	D5 Agriculture		874,149,929	987,093,458	1,157,934,003
		D501 Sustainable Crop Production	700,211,590	740,795,906	893,069,701
		D502 Sustainable Livestock Production	125,851,339	188,593,152	192,733,802
		D503 Producer Professionalisation	48,087,000	57,704,400	72,130,500
	D6 Environment And Natural Resources		31,352,160	49,810,101	38,284,865
		D601 Forestry Resources Management	31,352,160	49,810,101	38,284,865
	D7 Energy		175,950,073	250,000,000	350,000,000
		D701 Energy Source Diversification	175,950,073	250,000,000	350,000,000
	D8 Housing, Urban Development And Land Management		119,113,271	119,113,271	119,113,271
		D802 Housing And Settlement Promotion	119,113,271	119,113,271	119,113,271
66 RUHANGO			13,579,136,709	13,296,413,311	14,519,643,839
	01 Administrative And Support Services		1,445,072,002	1,642,040,620	2,070,051,510
		0105 Human Resources	1,445,072,002	1,642,040,620	2,070,051,510
	90 Transport		442,516,629	881,689,941	930,143,243
		9001 Development And Maintenance Of Road Transport Infrastructure	442,516,629	881,689,941	930,143,243
	95 Water And Sanitation		334,323,506	456,024,828	559,173,772
		9503 Water Infrastructure	334,323,506	456,024,828	559,173,772
	B1 Social Protection		1,210,680,691	1,921,497,730	2,111,711,012
		B101 Support To Genocide Survivors	677,153,192	1,245,981,317	1,305,525,046
		B104 Family Protection And Women Empowerment	61,514,432	77,888,914	81,248,105
		B105 Vulnerable Groups Support	463,013,067	588,177,499	715,015,361
		B106 People With Disability Support	9,000,000	9,450,000	9,922,500
	D0 Good Governance And Justice		69,428,566	91,589,630	126,509,136
		D001 Good Governance And Decentralisation	60,833,566	82,039,880	116,481,898
		D002 Human Rights And Judiciary Support	6,510,000	6,835,500	7,177,275
		D007 LABOUR ADMINISTRATION	2,085,000	2,714,250	2,849,963
	D1 Education		7,415,783,863	5,476,739,811	5,686,459,701
		D101 Pre-Primary And Primary Education	5,191,695,826	3,077,147,579	3,281,505,034
		D102 Secondary Education	2,042,102,650	2,231,101,061	2,228,038,933
		D103 Tertiary And Non-Formal Education	181,985,387	168,491,171	176,915,734
	D2 Health		2,003,749,142	2,140,840,401	2,311,437,377
		D201 Health Staff Management	1,925,947,110	2,082,014,394	2,250,170,069
		D202 Health Infrastructure, Equipment And Goods	7,289,733	7,654,220	8,036,931



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D203 Disease Control	70,512,299	51,171,787	53,230,377
	D3 Youth, Sport And Culture		12,500,000	12,495,000	13,715,441
		D301 Culture Promotion	5,000,000	5,250,000	5,512,500
		D302 Youth Protection And Promotion	7,500,000	7,245,000	8,202,941
	D4 Private Sector Development		5,850,000	14,312,500	15,008,125
		D401 Business Support	5,850,000	14,312,500	15,008,125
	D5 Agriculture		368,698,954	340,807,757	356,112,502
		D501 Sustainable Crop Production	233,521,914	198,877,574	206,434,922
		D502 Sustainable Livestock Production	93,338,040	96,604,871	100,275,856
		D503 Producer Professionalisation	41,839,000	45,325,312	49,401,724
	D6 Environment And Natural Resources		43,577,525	52,908,770	54,919,302
		D601 Forestry Resources Management	22,577,525	31,173,770	32,358,372
		D602 Soil Conservation	21,000,000	21,735,000	22,560,930
	D7 Energy		67,659,790	87,665,317	100,236,599
		D701 Energy Source Diversification	13,395,000	13,863,825	14,390,650
		D702 Energy Access	54,264,790	73,801,492	85,845,949
	D8 Housing, Urban Development And Land Management		159,296,041	177,801,006	184,166,119
		D802 Housing And Settlement Promotion	127,296,041	144,681,006	149,787,559
		D803 Land Use Planning and Management	32,000,000	33,120,000	34,378,560
70	CITY OF KIGALI		40,598,835,252	26,694,108,620	28,847,863,460
	01 Administrative And Support Services		1,429,379	1,429,379	1,429,379
		0103 Planning, Policy Review And Development Partners Coordination	1,429,379	1,429,379	1,429,379
	90 Transport		12,268,591,277	5,497,653,319	6,438,793,339
		9001 Development And Maintenance Of Road Transport Infrastructure	12,268,591,277	5,497,653,319	6,438,793,339
	B1 Social Protection		2,154,393,610	2,658,234,748	3,035,639,345
		B101 Support To Genocide Survivors	1,194,286,460	1,464,608,689	1,789,647,121
		B104 Family Protection And Women Empowerment	341,059,762	535,499,547	555,452,132
		B105 Vulnerable Groups Support	581,553,384	618,817,508	650,179,838
		B106 People With Disability Support	37,494,004	39,309,004	40,360,254
	D0 Good Governance And Justice		422,929,095	241,401,051	254,708,757
		D001 Good Governance And Decentralisation	394,279,090	212,651,301	224,724,768
		D002 Human Rights And Judiciary Support	18,150,000	19,099,750	20,021,489
		D007 LABOUR ADMINISTRATION	10,500,005	9,650,000	9,962,500
	D1 Education		17,431,932,807	11,922,874,914	12,457,937,515
		D101 Pre-Primary And Primary Education	13,149,059,195	8,533,928,958	8,906,502,516
		D102 Secondary Education	3,974,076,862	3,081,316,532	3,229,146,961
		D103 Tertiary And Non-Formal Education	308,796,750	307,629,424	322,288,038
	D2 Health		5,235,331,963	5,453,685,949	5,600,056,235
		D201 Health Staff Management	5,026,216,929	5,241,053,963	5,376,512,488
		D202 Health Infrastructure, Equipment And Goods	68,421,461	71,192,730	75,517,561


ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D203 Disease Control	140,693,573	141,439,256	148,026,186
	D3 Youth, Sport And Culture		33,000,000	35,900,000	39,187,052
		D301 Culture Promotion	15,000,000	15,500,000	16,857,052
		D302 Youth Protection And Promotion	18,000,000	20,400,000	22,330,000
	D4 Private Sector Development		9,675,000	13,545,000	14,222,250
		D401 Business Support	9,675,000	13,545,000	14,222,250
	D5 Agriculture		389,978,012	416,041,309	519,379,763
		D501 Sustainable Crop Production	331,907,206	346,356,341	432,273,552
		D502 Sustainable Livestock Production	58,070,806	69,684,968	87,106,211
	D6 Environment And Natural Resources		45,970,524	38,269,052	50,682,231
		D601 Forestry Resources Management	45,970,524	38,269,052	50,682,231
	D8 Housing, Urban Development And Land Management		2,605,603,585	415,073,899	435,827,594
		D802 Housing And Settlement Promotion	2,605,603,585	415,073,899	435,827,594
			3,245,708,206,238	3,408,390,359,333	4,048,037,656,642



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
01	PRESIREP	97,757,880,975	111,164,290,681	133,863,928,842
	0100 PRESIREP	24,720,821,648	26,567,314,561	29,401,852,193
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	874,025,409	1,119,057,435	1,202,777,090
	0102 GENERAL SECRETARIAT NISS	24,095,251,952	26,341,559,578	29,037,587,716
	0106 OMBUDSMAN OFFICE	2,493,445,566	2,835,470,475	3,706,594,470
	0108 RWANDA DEVELOPMENT BOARD (RDB)	37,170,696,711	43,751,729,829	59,217,234,229
	0109 RWANDA ELDERS ADVISORY FORUM	469,623,508	494,430,847	518,771,511
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	977,505,678	1,194,856,900	1,305,983,032
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	4,128,448,245	5,417,816,575	5,783,468,118
	2304 RWANDA GOVERNANCE BOARD (RGB)	2,828,062,258	3,442,054,481	3,689,660,483
02	SENATE	4,473,729,072	5,538,151,801	5,946,698,352
	0200 SENATE	4,473,729,072	5,538,151,801	5,946,698,352
03	CHAMBER OF DEPUTIES	14,394,783,718	15,452,651,036	16,399,966,983
	0300 CHAMBER OF DEPUTIES	6,545,967,670	6,821,961,211	7,270,660,648
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	6,185,223,025	6,723,739,223	7,097,090,627
	0302 PUBLIC SERVICE COMMISSION (PSC)	596,654,420	685,119,644	729,398,568
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,066,938,603	1,221,830,958	1,302,817,140
04	PRIMATURE	16,368,574,478	16,607,328,037	18,224,372,282
	0400 PRIMATURE	3,657,531,205	3,467,477,804	3,741,029,839
	0404 GENDER MONITORING OFFICE (GMO)	849,810,663	898,656,769	962,973,993
	2902 RWANDA WATER RESOURCES BOARD (RWB)	11,861,232,610	12,241,193,464	13,520,368,450
05	SUPREME COURT	15,682,566,704	16,349,356,989	17,382,802,965
	0500 SUPREME COURT	15,682,566,704	16,349,356,989	17,382,802,965
06	MINADEF	158,084,515,854	151,179,133,516	173,766,160,627
	0600 MINADEF	150,700,682,590	145,884,492,377	161,787,793,161
	0601 RWANDA MILITARY HOSPITAL (RMH)	7,383,833,264	5,294,641,139	11,978,367,466
08	MINAFFET	46,887,924,358	52,419,023,537	56,701,595,914
	0800 MINAFFET	11,569,484,302	15,699,195,408	17,556,373,355
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,182,730,843	1,235,127,791	1,326,291,721
	0802 EMBASSY OF RWANDA - BEIJING	1,314,475,380	1,374,796,752	1,478,805,563
	0803 EMBASSY OF RWANDA - BERLIN	1,128,306,027	1,186,785,078	1,284,696,818
	0804 EMBASSY OF RWANDA - BRUSSELS	937,726,910	979,317,931	1,038,974,994
	0805 EMBASSY OF RWANDA - BUJUMBURA	296,598,940	303,829,806	319,078,174
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	799,831,118	830,849,119	886,809,974
	0807 EMBASSY OF RWANDA - GENEVA	1,623,238,508	1,695,284,658	1,820,575,180
	0808 RWANDA HIGH COMMISSION - KAMPALA	846,715,248	910,480,243	943,217,410
	0809 EMBASSY OF RWANDA - KHARTOUM	369,704,161	386,239,070	414,937,074
	0810 RWANDA HIGH COMMISSION - LONDON	899,791,463	940,430,646	1,010,786,841
	0811 EMBASSY OF RWANDA - THE HAGUE	896,975,102	936,630,925	999,321,702
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,116,306,870	1,153,127,417	1,222,893,911
	0813 RWANDA HIGH COMMISSION - NEW DELHI	836,394,036	885,852,493	953,619,466
	0814 EMBASSY OF RWANDA - NEW YORK	1,848,542,630	1,938,571,568	2,078,853,358
	0815 RWANDA HIGH COMMISSION - PRETORIA	570,349,181	589,814,684	626,301,427
	0816 EMBASSY OF RWANDA - STOCKHOLM	878,286,331	915,690,635	981,448,831



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	0817 EMBASSY OF RWANDA - WASHINGTON	1,681,302,343	1,758,704,825	1,892,057,824
	0818 EMBASSY OF RWANDA - TOKYO	744,394,365	768,964,133	815,508,217
	0819 EMBASSY OF RWANDA - PARIS	915,386,928	940,913,802	973,757,370
	0820 RWANDA HIGH COMMISSION - OTTAWA	603,656,311	653,189,596	680,448,197
	0821 EMBASSY OF RWANDA - SEOUL	849,895,272	887,789,138	953,610,285
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,036,328,156	1,083,906,204	1,165,933,310
	0823 EMBASSY OF RWANDA - KINSHASA	616,894,046	643,373,724	657,107,383
	0824 EMBASSY OF RWANDA - ABU DHABI	769,006,248	801,161,654	826,804,306
	0825 RWANDA HIGH COMMISSION - ABUJA	573,737,539	597,523,117	639,643,691
	0826 EMBASSY OF RWANDA - DAKAR	642,904,412	670,477,798	718,862,011
	0827 EMBASSY OF RWANDA - TURKEY	878,278,258	919,288,547	983,350,518
	0828 EMBASSY OF RWANDA - RUSSIA	851,437,427	881,955,504	938,304,376
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,675,647,630	1,821,269,648	1,996,481,496
	0830 RWANDA HIGH COMMISSION LUSAKA	848,506,184	884,185,948	947,126,620
	0831 EMBASSY OF RWANDA IN LUANDA	970,010,442	1,016,012,748	1,094,683,280
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	803,489,833	842,110,297	899,060,552
	0833 EMBASSY OF RWANDA IN CAIRO	650,794,216	676,558,950	722,770,650
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	437,306,447	458,189,635	493,842,096
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,063,447,280	1,082,205,728	1,165,696,069
	0836 EMBASSY OF RWANDA - HARARE	593,621,396	625,503,476	674,648,166
	0837 EMBASSY OF RWANDA - MAPUTO	859,089,869	918,546,545	943,078,665
	0838 EMBASSY OF RWANDA-DOHA	457,568,523	327,605,432	346,492,268
	0839 EMBASSY OF RWANDA - RABAT	504,680,765	435,890,443	460,740,271
	0840 RWANDA HIGH COMMISSION - ACCRA	745,083,418	761,672,421	768,602,494
09	MINAGRI	97,043,706,456	83,604,750,754	96,858,114,511
	0900 MINAGRI	5,926,078,286	6,559,398,957	7,152,077,259
	0901 RWANDA AGRICULTURAL BOARD (RAB)	85,595,198,175	68,718,898,303	80,628,863,869
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	5,522,429,995	8,326,453,494	9,077,173,383
10	MINICOM	30,691,025,300	45,676,938,056	67,923,378,490
	1000 MINICOM	24,107,748,437	37,365,688,364	58,851,790,520
	1001 RWANDA STANDARDS BOARD (RSB)	2,318,299,581	3,098,668,074	3,275,129,518
	1002 RWANDA COOPERATIVES AGENCY (RCA)	866,304,258	1,183,621,629	1,257,939,190
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2,182,785,888	3,485,840,484	3,758,753,690
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,215,887,136	543,119,505	779,765,572
12	MINECOFIN	1,094,797,505,586	1,129,231,265,477	1,387,657,073,302
	1200 MINECOFIN	1,006,304,863,671	1,032,255,224,123	1,279,189,552,160
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	9,767,981,134	13,217,665,195	13,797,942,207
	1203 RWANDA REVENUE AUTHORITY(RRA)	76,379,396,065	80,215,722,522	89,521,229,565
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	844,382,562	869,842,548	917,839,575
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,339,470,148	1,464,311,089	1,596,514,795
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	161,412,006	1,208,500,000	2,633,995,000
13	MINIJUST	115,699,571,694	126,016,099,129	140,280,915,124
	0701 RWANDA NATIONAL POLICE (RNP)	69,071,368,819	74,637,129,414	81,815,168,041
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	20,484,105,568	24,076,623,906	26,782,003,576


ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	1300 MINIJUST	6,643,249,831	8,127,153,597	9,905,519,953
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,524,797,138	1,567,032,109	1,744,883,152
	1305 RWANDA FORENSIC LABORATORY (RFL)	2,037,111,502	2,140,369,698	2,286,127,016
	1306 RWANDA INVESTIGATION BUREAU (RIB)	14,032,047,356	12,458,175,432	14,450,713,225
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,906,891,480	3,009,614,973	3,296,500,161
14	MINEDUC	248,895,739,219	208,994,591,234	235,865,965,464
	1400 MINEDUC	137,880,986,721	81,885,889,546	94,846,974,395
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,134,648,152	57,460,146,792	64,891,271,184
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	4,302,143,272	3,648,515,267	3,921,057,342
	1413 RWANDA EDUCATION BOARD (REB)	21,085,302,883	26,940,855,674	31,929,541,571
	1417 UNIVERSITY OF RWANDA	13,225,045,164	18,647,147,209	19,598,653,319
	1419 RWANDA POLYTECHNIC (RP)	18,267,613,027	20,412,036,746	20,678,467,653
15	MINISPORTS	4,074,259,765	4,681,637,838	5,248,891,529
	1500 MINISPORTS	4,074,259,765	4,681,637,838	5,248,891,529
16	MINISANTE	202,791,979,386	205,754,578,747	233,671,576,172
	1600 MINISANTE	57,405,478,190	58,392,182,904	65,853,707,117
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,840,416,833	6,501,357,551	7,014,752,002
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,596,338,927	4,857,447,188	5,772,203,978
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,758,738,058	1,861,104,100	1,989,101,874
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	124,271,549,495	126,043,493,061	142,747,190,237
	1606 RWANDA FOOD AND DRUGS AUTHORITY	1,160,973,197	1,340,509,257	1,430,385,639
	1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	6,758,484,686	6,758,484,686	8,864,235,326
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,758,704,486	6,928,677,667	7,403,670,144
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,758,704,486	6,928,677,667	7,403,670,144
18	MININFRA	421,266,087,526	552,132,170,310	718,305,985,851
	1800 MININFRA	6,527,730,875	19,239,445,628	20,112,637,147
	1801 ROAD MAINTENANCE FUND (RMF)	48,810,519,665	62,414,710,899	70,528,623,319
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	163,916,692,725	214,860,214,821	268,494,735,140
	1804 RWANDA HOUSING AUTHORITY(RHA)	37,493,509,090	50,929,891,105	56,232,434,461
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	120,477,579,826	151,162,789,838	230,568,584,752
	1807 WATER AND SANITATION CORPORATION (WASAC)	44,040,055,345	53,525,118,019	72,368,971,032
20	MIFOTRA	1,945,458,147	2,361,361,683	2,551,610,578
	2000 MIFOTRA	1,624,776,575	2,135,507,840	2,308,251,387
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	320,681,572	225,853,843	243,359,191
23	MINALOC	112,370,257,019	124,266,793,531	132,648,981,292
	2300 MINALOC	4,303,558,916	5,410,112,286	5,879,233,092
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	3,513,887,791	3,674,875,039	4,212,547,148
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	19,312,544,258	19,911,049,007	19,922,753,244
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	66,841,397,412	71,653,459,043	75,891,534,351
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5,036,720,029	5,378,518,832	5,809,532,713
	2307 EASTERN PROVINCE	490,463,789	594,019,305	646,202,827
	2308 SOUTHERN PROVINCE	542,508,512	642,378,040	702,122,127
	2309 WESTERN PROVINCE	499,828,771	604,129,287	657,597,622
	2310 NORTHERN PROVINCE	469,718,963	569,203,846	619,725,491



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,544,678,466	6,801,621,699	7,519,511,444
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	393,604,029	559,889,489	614,062,098
	2315 RWANDA BROADCASTING AGENCY	2,687,311,335	3,684,048,945	3,943,499,391
	2316 MEDIA HIGH COUNCIL	420,729,253	520,657,820	561,608,990
	2318 NATIONAL REHABILITATION SERVICE	3,313,305,497	4,262,830,893	5,669,050,754
25	MINEMA	21,497,583,011	11,970,563,540	12,358,650,733
	2500 MINEMA	21,497,583,011	11,970,563,540	12,358,650,733
26	MIGEPROF	14,449,037,620	17,113,633,533	18,626,983,813
	2600 MIGEPROF	1,311,560,387	1,222,698,560	1,226,976,062
	2601 NATIONAL WOMEN COUNCIL(NWC)	589,360,861	646,382,983	659,266,963
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	1,994,535,457	2,084,944,774	2,253,943,842
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	10,553,580,915	13,159,607,216	14,486,796,946
27	MYCULTURE	8,406,155,751	13,199,583,039	14,626,628,752
	1502 RWANDA NATIONAL MUSEUM	1,287,515,383	1,703,265,522	1,830,912,283
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	627,480,158	762,426,346	1,047,500,400
	1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	583,628,253	1,315,545,393	1,617,889,229
	1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	70,998,344	124,418,310	138,236,677
	1902 NATIONAL YOUTH COUNCIL (NYC)	316,190,942	437,401,748	471,482,234
	2317 NATIONAL ITORERO COMMISSION	1,603,953,205	4,748,119,493	5,275,084,583
	2700 MYCULTURE	3,916,389,466	4,108,406,227	4,245,523,346
28	MINICT	19,571,034,436	30,755,253,201	34,438,993,785
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	17,112,634,838	27,199,447,402	30,414,755,563
	2800 MINICT	2,458,399,598	3,555,805,799	4,024,238,222
29	MINISTRY OF ENVIRONMENT (MOE)	31,382,704,460	36,437,179,459	46,600,767,945
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	10,581,925,766	11,310,523,010	16,917,807,877
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	2,316,459,263	2,417,847,927	3,332,558,640
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	1,687,682,576	1,932,584,738	2,085,087,520
	2900 MINISTRY OF ENVIRONMENT (MOE)	10,966,065,328	11,292,914,379	14,016,323,562
	2901 FONERWA	4,382,500,000	7,490,000,000	8,030,050,000
	2903 RWANDA FORESTRY AUTHORITY (RFA)	1,448,071,527	1,993,309,405	2,218,940,346
40	NGOMA	15,099,290,194	14,726,428,643	15,624,523,751
	4000 NGOMA DISTRICT	15,099,290,194	14,726,428,643	15,624,523,751
41	BUGESERA	15,157,191,083	14,936,680,127	15,984,259,451
	4100 BUGESERA DISTRICT	15,157,191,083	14,936,680,127	15,984,259,451
42	GATSIBO	18,102,633,972	16,774,441,519	17,800,873,921
	4200 GATSIBO DISTRICT	18,102,633,972	16,774,441,519	17,800,873,921
43	KAYONZA	13,805,117,684	13,796,763,822	14,248,701,184
	4300 KAYONZA DISTRICT	13,805,117,684	13,796,763,822	14,248,701,184
44	KIREHE	13,184,069,894	14,245,509,998	15,476,871,463
	4400 KIREHE DISTRICT	13,184,069,894	14,245,509,998	15,476,871,463
45	NYAGATARE	19,284,032,767	17,307,177,110	18,505,514,002
	4500 NYAGATARE DISTRICT	19,284,032,767	17,307,177,110	18,505,514,002
46	RWAMAGANA	14,252,557,013	13,128,890,400	15,253,955,069
	4600 RWAMAGANA DISTRICT	14,252,557,013	13,128,890,400	15,253,955,069



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
47	HUYE	14,123,633,734	14,251,093,136	15,351,309,495
	4700 HUYE DISTRICT	14,123,633,734	14,251,093,136	15,351,309,495
48	NYAMAGABE	17,361,895,973	17,406,854,813	18,350,703,131
	4800 NYAMAGABE DISTRICT	17,361,895,973	17,406,854,813	18,350,703,131
49	GISAGARA	15,399,764,428	16,802,466,943	18,219,699,189
	4900 GISAGARA DISTRICT	15,399,764,428	16,802,466,943	18,219,699,189
50	MUHANGA	12,895,231,268	12,520,495,850	13,304,107,906
	5000 MUHANGA DISTRICT	12,895,231,268	12,520,495,850	13,304,107,906
51	KAMONYI	14,538,320,403	14,200,075,631	15,432,781,669
	5100 KAMONYI DISTRICT	14,538,320,403	14,200,075,631	15,432,781,669
52	NYANZA	14,417,405,169	13,675,641,393	14,557,324,649
	5200 NYANZA DISTRICT	14,417,405,169	13,675,641,393	14,557,324,649
53	NYARUGURU	15,002,037,147	13,853,811,862	14,822,703,290
	5300 NYARUGURU DISTRICT	15,002,037,147	13,853,811,862	14,822,703,290
54	RUSIZI	17,404,492,975	17,509,906,869	18,806,338,642
	5400 RUSIZI DISTRICT	17,404,492,975	17,509,906,869	18,806,338,642
55	NYABIHU	13,338,905,532	12,774,968,172	13,045,247,122
	5500 NYABIHU DISTRICT	13,338,905,532	12,774,968,172	13,045,247,122
56	RUBAVU	15,710,731,559	16,527,871,189	17,785,107,309
	5600 RUBAVU DISTRICT	15,710,731,559	16,527,871,189	17,785,107,309
57	KARONGI	18,159,729,587	19,102,339,924	20,196,869,543
	5700 KARONGI DISTRICT	18,159,729,587	19,102,339,924	20,196,869,543
58	NGORORERO	15,129,740,092	14,269,395,391	15,567,211,840
	5800 NGORORERO DISTRICT	15,129,740,092	14,269,395,391	15,567,211,840
59	NYAMASHEKE	20,009,605,138	19,930,476,378	21,286,129,740
	5900 NYAMASHEKE DISTRICT	20,009,605,138	19,930,476,378	21,286,129,740
60	RUTSIRO	14,158,090,027	13,108,967,026	13,929,373,784
	6000 RUTSIRO DISTRICT	14,158,090,027	13,108,967,026	13,929,373,784
61	BURERA	17,031,977,724	16,736,897,551	17,134,116,128
	6100 BURERA DISTRICT	17,031,977,724	16,736,897,551	17,134,116,128
62	GICUMBI	16,573,469,114	15,739,749,908	16,323,707,982
	6200 GICUMBI DISTRICT	16,573,469,114	15,739,749,908	16,323,707,982
63	MUSANZE	14,808,344,696	14,723,904,934	15,802,998,366
	6300 MUSANZE DISTRICT	14,808,344,696	14,723,904,934	15,802,998,366
64	RULINDO	14,672,614,591	15,159,233,616	16,065,678,910
	6400 RULINDO DISTRICT	14,672,614,591	15,159,233,616	16,065,678,910
65	GAKENKE	16,618,567,492	17,354,782,404	18,440,328,357
	6500 GAKENKE DISTRICT	16,618,567,492	17,354,782,404	18,440,328,357
66	RUHANGO	13,579,136,709	13,296,413,311	14,519,643,839
	6600 RUHANGO DISTRICT	13,579,136,709	13,296,413,311	14,519,643,839
70	CITY OF KIGALI	40,598,835,252	26,694,108,620	28,847,863,460
	7000 KIGALI CITY	40,598,835,252	26,694,108,620	28,847,863,460
		3,245,708,206,238	3,408,390,359,333	4,048,037,656,642


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
01	PRESIREP	97,757,880,975	111,164,290,681	133,863,928,842
	21 Compensation Of Employees	24,748,568,378	26,990,737,381	29,364,332,800
	22 Use Of Goods And Services	51,858,125,341	60,656,116,182	77,071,879,871
	23 Acquisition Of Fixed Assets	8,114,858,693	9,264,285,691	11,426,084,411
	25 Subsidies	93,000,000	95,000,000	105,000,000
	26 Grants	148,000,000	445,000,000	495,000,000
	27 Social Benefits	290,805,622	402,412,697	492,822,697
	28 Other Expenditures	12,504,522,941	13,310,738,730	14,908,809,063
02	SENATE	4,473,729,072	5,538,151,801	5,946,698,352
	21 Compensation Of Employees	1,642,563,889	1,675,415,165	1,708,923,470
	22 Use Of Goods And Services	2,197,675,761	2,527,701,669	2,429,588,749
	23 Acquisition Of Fixed Assets	631,789,422	1,332,834,967	1,805,986,133
	27 Social Benefits	100,000	100,000	100,000
	28 Other Expenditures	1,600,000	2,100,000	2,100,000
03	CHAMBER OF DEPUTIES	14,394,783,718	15,452,651,036	16,399,966,983
	21 Compensation Of Employees	7,428,602,451	7,555,681,913	8,386,965,190
	22 Use Of Goods And Services	6,347,155,172	7,378,310,707	7,790,097,544
	23 Acquisition Of Fixed Assets	554,760,989	431,233,702	129,509,505
	27 Social Benefits	5,879,921	6,659,921	6,741,521
	28 Other Expenditures	58,385,185	80,764,793	86,653,223
04	PRIMATURE	16,368,574,478	16,607,328,037	18,224,372,282
	21 Compensation Of Employees	1,773,196,963	1,604,660,901	2,446,518,481
	22 Use Of Goods And Services	4,895,222,425	7,558,619,590	4,857,536,476
	23 Acquisition Of Fixed Assets	6,147,640,662	5,998,201,037	9,292,934,786
	26 Grants	3,321,960,607	1,175,535,413	1,544,715,378
	27 Social Benefits	199,824,312	210,458,028	22,814,093
	28 Other Expenditures	30,729,509	59,853,068	59,853,068
05	SUPREME COURT	15,682,566,704	16,349,356,989	17,382,802,965
	21 Compensation Of Employees	7,574,057,681	7,725,538,834	7,880,049,611
	22 Use Of Goods And Services	6,223,001,277	5,902,307,387	6,396,524,997
	23 Acquisition Of Fixed Assets	1,282,382,457	2,634,562,046	3,015,182,492
	27 Social Benefits	23,658,686	38,556,588	39,556,588
	28 Other Expenditures	579,466,603	48,392,134	51,489,277
06	MINADEP	158,084,515,854	151,179,133,516	173,766,160,627
	21 Compensation Of Employees	115,094,591,622	101,048,359,341	110,843,730,466
	22 Use Of Goods And Services	20,298,830,490	24,549,075,487	35,933,281,741
	23 Acquisition Of Fixed Assets	7,344,045,434	7,306,951,119	7,601,734,590
	26 Grants	1,000,000,000	1,190,023,372	1,344,726,411
	28 Other Expenditures	14,347,048,308	17,084,724,197	18,042,687,419


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
08	MINAFFET	46,887,924,358	52,419,023,537	56,701,595,914
	21 Compensation Of Employees	16,256,403,916	15,684,352,010	16,318,009,235
	22 Use Of Goods And Services	24,795,893,259	29,545,789,427	32,892,814,737
	23 Acquisition Of Fixed Assets	1,864,718,503	3,003,541,110	3,250,037,383
	27 Social Benefits	3,795,485,511	3,807,367,586	3,703,043,357
	28 Other Expenditures	175,423,169	377,973,404	537,691,202
09	MINAGRI	97,043,706,456	83,604,750,754	96,858,114,511
	21 Compensation Of Employees	7,245,466,642	7,651,653,511	7,781,688,479
	22 Use Of Goods And Services	34,826,478,249	41,081,868,954	36,146,306,589
	23 Acquisition Of Fixed Assets	50,065,972,918	30,698,439,431	36,590,038,684
	25 Subsidies	1,355,000,000	364,527,053	365,527,053
	26 Grants	670,408,565	1,003,784,910	1,173,813,960
	27 Social Benefits	600,000,000	1,300,188,290	13,296,704,241
	28 Other Expenditures	2,280,380,083	1,504,288,605	1,504,035,505
10	MINICOM	30,691,025,300	45,676,938,056	67,923,378,490
	21 Compensation Of Employees	3,962,425,180	3,727,155,268	3,801,698,374
	22 Use Of Goods And Services	8,957,186,770	11,630,778,574	37,939,424,372
	23 Acquisition Of Fixed Assets	9,310,120,149	15,137,844,271	23,261,837,164
	26 Grants	8,261,194,621	14,588,041,363	2,323,000,000
	27 Social Benefits	8,400,000	8,400,000	8,400,000
	28 Other Expenditures	191,698,580	584,718,580	589,018,580
12	MINECOFIN	1,094,797,505,586	1,129,231,265,477	1,387,657,073,302
	21 Compensation Of Employees	33,754,456,342	50,244,776,121	61,639,797,260
	22 Use Of Goods And Services	336,095,916,882	299,119,363,591	436,407,438,144
	23 Acquisition Of Fixed Assets	318,228,185,297	228,265,968,668	291,209,696,988
	24 Interest	199,858,718,773	307,018,930,899	240,476,565,959
	25 Subsidies	14,208,600,011	13,937,999,999	15,299,839,999
	26 Grants	5,534,097,462	3,708,095,398	5,311,147,462
	27 Social Benefits	1,665,590,365	1,395,789,484	1,729,928,532
	28 Other Expenditures	49,348,232,417	65,484,471,830	54,324,166,025
	29 Repayment Of Borrowing	136,103,708,037	160,055,869,487	281,258,492,933
13	MINIJUST	115,699,571,694	126,016,099,129	140,280,915,124
	21 Compensation Of Employees	54,645,064,856	56,819,030,321	62,709,428,639
	22 Use Of Goods And Services	44,118,922,144	48,085,650,649	54,482,876,045
	23 Acquisition Of Fixed Assets	14,130,635,712	18,818,689,098	20,692,495,494
	25 Subsidies	71,539,191	37,200,379	0
	26 Grants	40,000,000	58,000,000	50,400,000
	27 Social Benefits	1,758,400,000	705,005,572	707,253,825
	28 Other Expenditures	935,009,791	1,492,523,110	1,638,461,121


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
14	MINEDUC	248,895,739,219	208,994,591,234	235,865,965,464
	21 Compensation Of Employees	12,803,366,669	12,820,987,337	14,080,060,515
	22 Use Of Goods And Services	33,264,822,818	64,466,070,655	58,073,368,754
	23 Acquisition Of Fixed Assets	72,076,608,392	66,665,301,677	56,543,443,872
	26 Grants	76,142,602,401	9,632,560,058	43,592,573,485
	27 Social Benefits	92,239,520	678,581,997	395,266,840
	28 Other Expenditures	54,516,099,419	54,731,089,510	63,181,251,998
15	MINISPORTS	4,074,259,765	4,681,637,838	5,248,891,529
	21 Compensation Of Employees	368,620,556	375,992,967	383,512,825
	22 Use Of Goods And Services	1,481,226,937	425,644,871	985,378,704
	23 Acquisition Of Fixed Assets	185,000,000	0	0
	27 Social Benefits	700,000	0	0
	28 Other Expenditures	2,038,712,272	3,880,000,000	3,880,000,000
16	MINISANTE	202,791,979,386	205,754,578,747	233,671,576,172
	21 Compensation Of Employees	16,335,236,101	16,237,027,939	15,231,235,837
	22 Use Of Goods And Services	89,335,254,000	93,599,719,110	110,004,087,921
	23 Acquisition Of Fixed Assets	26,552,705,009	21,674,794,506	24,519,964,926
	25 Subsidies	955,606,438	954,636,760	1,093,306,098
	26 Grants	39,539,270,673	46,013,054,948	53,879,895,900
	27 Social Benefits	16,806,808,519	16,997,365,450	17,527,233,722
	28 Other Expenditures	13,267,098,646	10,277,980,034	11,415,851,769
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,758,704,486	6,928,677,667	7,403,670,144
	21 Compensation Of Employees	3,738,285,399	3,813,051,105	3,889,312,129
	22 Use Of Goods And Services	2,021,939,087	2,321,084,979	2,688,816,432
	23 Acquisition Of Fixed Assets	445,000,000	215,000,000	236,000,000
	26 Grants	500,000,000	500,000,000	500,000,000
	27 Social Benefits	14,000,000	14,541,583	14,541,583
	28 Other Expenditures	39,480,000	65,000,000	75,000,000
18	MININFRA	421,266,087,526	552,132,170,310	718,305,985,851
	21 Compensation Of Employees	8,764,387,628	6,372,508,169	6,495,812,337
	22 Use Of Goods And Services	110,801,991,000	134,519,635,114	130,111,096,918
	23 Acquisition Of Fixed Assets	282,009,236,642	389,286,603,119	558,479,087,264
	25 Subsidies	1,924,549,138	5,135,283,302	4,835,283,302
	26 Grants	182,298,750	190,064,500	190,064,500
	27 Social Benefits	6,000,000	6,400,000	6,840,000
	28 Other Expenditures	17,577,624,368	16,621,676,106	18,187,801,530
20	MIFOTRA	1,945,458,147	2,361,361,683	2,551,610,578
	21 Compensation Of Employees	840,079,960	856,881,559	874,019,190
	22 Use Of Goods And Services	876,496,615	1,258,626,281	1,415,232,197


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	23 Acquisition Of Fixed Assets	0	4,000,000	34,891,152
	25 Subsidies	220,681,572	225,853,843	211,468,039
	28 Other Expenditures	8,200,000	16,000,000	16,000,000
23 MINALOC		112,370,257,019	124,266,793,531	132,648,981,292
	21 Compensation Of Employees	7,654,857,315	7,690,210,879	7,840,644,286
	22 Use Of Goods And Services	23,453,377,470	35,987,464,835	31,245,189,772
	23 Acquisition Of Fixed Assets	2,205,144,899	4,168,424,795	3,973,231,978
	26 Grants	57,444,280,437	56,378,803,040	66,870,281,767
	27 Social Benefits	21,517,733,860	19,892,676,944	22,572,320,451
	28 Other Expenditures	94,863,038	149,213,038	147,313,038
25 MINEMA		21,497,583,011	11,970,563,540	12,358,650,733
	21 Compensation Of Employees	362,960,095	370,219,295	377,623,682
	22 Use Of Goods And Services	2,415,784,939	2,864,907,980	3,173,501,314
	23 Acquisition Of Fixed Assets	255,608,908	1,497,041,276	331,643,202
	26 Grants	7,508,817,774	1,405,391,857	2,565,513,205
	27 Social Benefits	10,846,580,000	5,722,916,054	5,772,838,426
	28 Other Expenditures	107,831,295	110,087,078	137,530,904
26 MIGEPROF		14,449,037,620	17,113,633,533	18,626,983,813
	21 Compensation Of Employees	793,131,202	808,993,828	825,173,705
	22 Use Of Goods And Services	7,995,467,152	10,746,764,183	10,948,027,855
	23 Acquisition Of Fixed Assets	9,568,048	27,446,500	363,825,615
	25 Subsidies	129,683,616	161,889,050	105,283,309
	26 Grants	37,080,000	0	0
	27 Social Benefits	5,146,512,902	5,229,552,460	6,366,207,789
	28 Other Expenditures	337,594,700	138,987,512	18,465,540
27 MYCULTURE		8,406,155,751	13,199,583,039	14,626,628,752
	21 Compensation Of Employees	2,115,782,274	2,158,097,925	2,201,259,875
	22 Use Of Goods And Services	5,292,303,386	7,820,611,683	8,755,943,645
	23 Acquisition Of Fixed Assets	876,678,624	3,008,228,777	3,434,893,288
	26 Grants	14,455,131	16,403,245	24,914,541
	27 Social Benefits	5,500,000	17,400,000	18,400,000
	28 Other Expenditures	101,436,336	178,841,409	191,217,403
28 MINICT		19,571,034,436	30,755,253,201	34,438,993,785
	21 Compensation Of Employees	1,493,772,675	1,523,648,126	2,054,121,090
	22 Use Of Goods And Services	5,586,611,751	17,150,405,075	16,099,126,116
	23 Acquisition Of Fixed Assets	12,429,050,001	12,020,100,000	16,224,106,579
	28 Other Expenditures	61,600,009	61,100,000	61,640,000
29 MINISTRY OF ENVIRONMENT (MOE)		31,382,704,460	36,437,179,459	46,600,767,945
	21 Compensation Of Employees	3,201,102,107	2,841,765,838	3,363,584,435


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	22 Use Of Goods And Services	11,057,831,212	14,555,034,600	29,800,749,003
	23 Acquisition Of Fixed Assets	3,590,261,654	8,272,709,710	2,156,246,249
	26 Grants	11,666,014,568	8,017,373,480	8,407,954,047
	27 Social Benefits	116,701,500	120,786,500	121,135,750
	28 Other Expenditures	1,750,793,419	2,629,509,331	2,751,098,461
40 NGOMA		15,099,290,194	14,726,428,643	15,624,523,751
	21 Compensation Of Employees	7,368,485,242	7,444,755,366	7,705,647,659
	22 Use Of Goods And Services	2,006,092,427	2,018,768,735	2,276,536,034
	23 Acquisition Of Fixed Assets	3,450,367,511	2,686,031,925	2,809,622,441
	26 Grants	1,457,232,156	1,707,131,107	1,795,731,107
	27 Social Benefits	817,112,858	869,741,510	1,036,986,510
41 BUGESERA		15,157,191,083	14,936,680,127	15,984,259,451
	21 Compensation Of Employees	7,039,252,822	7,751,688,907	7,921,051,127
	22 Use Of Goods And Services	1,283,789,044	1,100,553,326	1,294,425,546
	23 Acquisition Of Fixed Assets	3,267,868,839	1,998,105,121	1,036,852,868
	26 Grants	1,563,045,368	1,559,103,795	1,559,203,795
	27 Social Benefits	1,861,599,010	2,183,642,978	3,729,140,115
	28 Other Expenditures	141,636,000	343,586,000	443,586,000
42 GATSIBO		18,102,633,972	16,774,441,519	17,800,873,921
	21 Compensation Of Employees	9,270,142,466	9,709,433,696	10,094,412,852
	22 Use Of Goods And Services	1,608,897,685	1,503,426,790	1,606,876,382
	23 Acquisition Of Fixed Assets	1,950,159,753	2,070,846,483	2,415,846,483
	26 Grants	4,410,521,560	2,343,412,132	2,513,415,786
	27 Social Benefits	862,912,508	1,147,322,418	1,170,322,418
43 KAYONZA		13,805,117,684	13,796,763,822	14,248,701,184
	21 Compensation Of Employees	7,406,662,529	7,506,688,821	7,801,188,751
	22 Use Of Goods And Services	1,156,779,713	913,967,276	913,927,276
	23 Acquisition Of Fixed Assets	1,136,514,552	595,434,268	595,434,268
	26 Grants	2,824,078,237	2,928,877,127	3,086,354,560
	27 Social Benefits	1,281,082,653	1,851,796,330	1,851,796,329
44 KIREHE		13,184,069,894	14,245,509,998	15,476,871,463
	21 Compensation Of Employees	6,751,183,221	7,010,365,653	7,661,241,179
	22 Use Of Goods And Services	1,608,046,647	1,401,485,256	1,590,038,472
	23 Acquisition Of Fixed Assets	2,479,405,753	3,922,167,244	4,058,057,643
	26 Grants	1,585,600,085	1,004,400,762	1,145,462,583
	27 Social Benefits	759,834,188	907,091,083	1,022,071,586
45 NYAGATARE		19,284,032,767	17,307,177,110	18,505,514,002
	21 Compensation Of Employees	8,840,731,604	9,179,556,666	9,827,714,551
	22 Use Of Goods And Services	1,083,032,079	269,115,993	295,525,411


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	23 Acquisition Of Fixed Assets	4,017,331,460	3,747,631,409	4,014,218,897
	26 Grants	4,528,632,340	3,565,653,409	3,771,603,616
	27 Social Benefits	754,943,216	479,563,859	524,230,175
	28 Other Expenditures	59,362,068	65,655,774	72,221,352
46	RWAMAGANA	14,252,557,013	13,128,890,400	15,253,955,069
	21 Compensation Of Employees	7,191,339,217	6,970,699,669	7,621,551,709
	22 Use Of Goods And Services	1,614,611,891	1,352,038,722	1,574,710,907
	23 Acquisition Of Fixed Assets	1,157,367,915	923,089,152	1,055,818,760
	26 Grants	3,532,836,196	2,889,138,410	4,112,304,089
	27 Social Benefits	756,401,794	993,924,447	889,569,604
47	HUYE	14,123,633,734	14,251,093,136	15,351,309,495
	21 Compensation Of Employees	7,085,108,071	7,518,423,523	8,160,265,045
	22 Use Of Goods And Services	1,548,049,359	1,588,324,735	1,656,444,960
	23 Acquisition Of Fixed Assets	544,617,913	567,240,799	607,026,609
	26 Grants	2,794,593,474	1,890,117,453	1,938,417,462
	27 Social Benefits	2,104,235,098	2,637,164,152	2,935,692,479
	28 Other Expenditures	47,029,819	49,822,474	53,462,940
48	NYAMAGABE	17,361,895,973	17,406,854,813	18,350,703,131
	21 Compensation Of Employees	9,272,465,192	9,888,944,755	10,279,744,223
	22 Use Of Goods And Services	1,950,070,895	1,710,968,559	1,897,508,559
	23 Acquisition Of Fixed Assets	1,545,979,502	1,318,469,955	1,321,042,755
	26 Grants	2,935,666,301	2,736,374,233	3,006,252,910
	27 Social Benefits	1,657,714,083	1,752,097,311	1,846,154,684
49	GISAGARA	15,399,764,428	16,802,466,943	18,219,699,189
	21 Compensation Of Employees	7,628,155,506	7,893,253,866	8,458,509,702
	22 Use Of Goods And Services	1,598,164,208	1,631,965,663	2,028,679,026
	23 Acquisition Of Fixed Assets	1,583,215,354	1,864,570,476	1,998,219,612
	25 Subsidies	68,187,490	43,000,000	43,000,000
	26 Grants	2,875,294,394	2,695,806,135	3,201,328,343
	27 Social Benefits	1,646,747,476	2,673,870,803	2,489,962,506
50	MUHANGA	12,895,231,268	12,520,495,850	13,304,107,906
	21 Compensation Of Employees	7,510,519,307	7,829,232,972	8,131,999,864
	22 Use Of Goods And Services	817,341,357	599,030,736	657,090,366
	23 Acquisition Of Fixed Assets	960,480,238	996,263,990	1,096,263,990
	26 Grants	2,534,942,382	1,671,644,346	1,835,598,252
	27 Social Benefits	1,026,738,722	1,378,214,544	1,537,046,172
	28 Other Expenditures	45,209,262	46,109,262	46,109,262
51	KAMONYI	14,538,320,403	14,200,075,631	15,432,781,669
	21 Compensation Of Employees	6,996,913,577	7,437,265,540	8,088,035,736



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	22 Use Of Goods And Services	841,437,687	685,476,205	791,937,148
	23 Acquisition Of Fixed Assets	2,724,944,998	2,202,068,789	2,238,330,981
	25 Subsidies	26,950,000	32,340,000	40,425,000
	26 Grants	2,398,616,464	2,191,807,674	2,559,892,206
	27 Social Benefits	1,549,457,677	1,651,117,423	1,714,160,598
52 NYANZA		14,417,405,169	13,675,641,393	14,557,324,649
	21 Compensation Of Employees	7,306,144,617	7,243,031,062	7,531,158,331
	22 Use Of Goods And Services	1,425,744,581	1,433,886,718	1,559,809,601
	23 Acquisition Of Fixed Assets	1,801,124,786	1,882,027,518	2,144,012,250
	26 Grants	2,668,542,627	1,439,995,688	1,626,158,112
	27 Social Benefits	1,198,208,558	1,656,537,887	1,676,450,209
	28 Other Expenditures	17,640,000	20,162,520	19,736,146
53 NYARUGURU		15,002,037,147	13,853,811,862	14,822,703,290
	21 Compensation Of Employees	7,328,709,555	7,614,206,430	7,918,774,688
	22 Use Of Goods And Services	1,399,628,024	1,204,258,261	1,366,547,360
	23 Acquisition Of Fixed Assets	1,621,861,056	1,480,374,786	1,753,374,786
	26 Grants	2,938,143,867	983,231,908	1,167,831,130
	27 Social Benefits	1,713,694,645	2,571,740,477	2,616,175,326
54 RUSIZI		17,404,492,975	17,509,906,869	18,806,338,642
	21 Compensation Of Employees	8,565,091,760	9,387,048,854	9,711,548,854
	22 Use Of Goods And Services	2,439,598,066	2,849,644,802	3,513,675,015
	23 Acquisition Of Fixed Assets	2,281,825,213	977,851,092	977,851,092
	26 Grants	1,691,024,465	1,838,562,716	1,839,562,716
	27 Social Benefits	2,197,953,471	2,456,799,405	2,763,700,965
	29 Repayment Of Borrowing	229,000,000	0	0
55 NYABIHU		13,338,905,532	12,774,968,172	13,045,247,122
	21 Compensation Of Employees	7,160,759,978	7,715,252,967	7,644,750,919
	22 Use Of Goods And Services	2,068,306,653	1,932,004,110	2,087,949,791
	23 Acquisition Of Fixed Assets	584,205,173	626,783,838	257,181,173
	26 Grants	2,952,028,211	1,777,786,431	2,268,477,833
	27 Social Benefits	573,605,517	723,140,826	786,887,406
56 RUBAVU		15,710,731,559	16,527,871,189	17,785,107,309
	21 Compensation Of Employees	7,377,985,381	8,305,425,616	8,955,293,908
	22 Use Of Goods And Services	1,923,765,550	1,061,696,416	1,058,877,274
	23 Acquisition Of Fixed Assets	2,775,508,496	3,145,454,714	4,008,121,380
	26 Grants	2,588,324,555	2,842,378,596	2,637,551,757
	27 Social Benefits	839,147,577	966,115,847	918,262,990
	28 Other Expenditures	6,000,000	6,800,000	7,000,000
	29 Repayment Of Borrowing	200,000,000	200,000,000	200,000,000



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
57	KARONGI	18,159,729,587	19,102,339,924	20,196,869,543
	21 Compensation Of Employees	9,463,209,199	9,569,385,943	9,961,829,275
	22 Use Of Goods And Services	4,043,648,046	4,622,335,779	4,927,511,882
	23 Acquisition Of Fixed Assets	2,008,207,677	2,297,192,642	2,614,102,826
	26 Grants	1,423,907,536	975,632,170	980,632,170
	27 Social Benefits	1,220,757,129	1,637,793,390	1,712,793,390
58	NGORORERO	15,129,740,092	14,269,395,391	15,567,211,840
	21 Compensation Of Employees	7,422,020,531	7,530,306,144	7,723,851,262
	22 Use Of Goods And Services	2,596,703,783	2,495,125,281	2,967,041,952
	23 Acquisition Of Fixed Assets	1,694,787,751	1,474,917,611	1,994,582,270
	26 Grants	2,202,594,252	1,351,693,400	1,335,993,400
	27 Social Benefits	1,176,079,727	1,379,798,907	1,508,188,908
	28 Other Expenditures	37,554,048	37,554,048	37,554,048
59	NYAMASHEKE	20,009,605,138	19,930,476,378	21,286,129,740
	21 Compensation Of Employees	9,592,729,093	10,451,635,874	10,869,701,309
	22 Use Of Goods And Services	1,927,312,261	1,532,579,915	1,716,879,781
	23 Acquisition Of Fixed Assets	3,698,519,677	1,862,803,840	2,156,603,840
	26 Grants	1,747,656,045	2,171,122,780	2,294,788,873
	27 Social Benefits	2,793,438,728	3,134,023,161	2,878,123,161
	28 Other Expenditures	10,535,000	11,600,000	12,700,000
	29 Repayment Of Borrowing	239,414,334	766,710,808	1,357,332,776
60	RUTSIRO	14,158,090,027	13,108,967,026	13,929,373,784
	21 Compensation Of Employees	7,340,187,169	8,087,082,923	8,737,849,706
	22 Use Of Goods And Services	3,617,645,477	1,649,674,382	1,646,073,931
	23 Acquisition Of Fixed Assets	777,365,120	1,087,932,732	847,853,000
	26 Grants	1,667,422,156	1,124,024,689	1,272,292,925
	27 Social Benefits	755,470,105	1,160,252,301	1,425,304,222
61	BURERA	17,031,977,724	16,736,897,551	17,134,116,128
	21 Compensation Of Employees	7,942,767,392	8,404,338,812	8,740,512,364
	22 Use Of Goods And Services	2,558,689,859	2,447,363,274	2,602,231,446
	23 Acquisition Of Fixed Assets	4,117,942,473	3,213,461,585	3,052,002,573
	26 Grants	1,328,911,881	1,558,468,808	1,576,889,886
	27 Social Benefits	1,083,666,119	1,113,265,072	1,162,479,859
62	GICUMBI	16,573,469,114	15,739,749,908	16,323,707,982
	21 Compensation Of Employees	9,544,740,256	9,725,235,455	10,127,956,149
	22 Use Of Goods And Services	940,174,406	935,531,471	935,531,471
	23 Acquisition Of Fixed Assets	2,641,911,702	1,848,680,726	1,848,680,726
	26 Grants	1,797,112,731	1,534,596,320	1,715,833,700
	27 Social Benefits	1,604,349,739	1,649,525,656	1,649,525,656


ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	28 Other Expenditures	45,180,280	46,180,280	46,180,280
63 MUSANZE		14,808,344,696	14,723,904,934	15,802,998,366
	21 Compensation Of Employees	8,274,700,403	8,971,135,528	9,621,581,608
	22 Use Of Goods And Services	1,562,063,280	1,187,661,531	1,189,661,531
	23 Acquisition Of Fixed Assets	1,165,309,997	918,837,838	918,837,838
	26 Grants	2,960,700,783	2,281,914,938	2,314,339,302
	27 Social Benefits	845,570,233	1,364,355,099	1,758,578,087
64 RULINDO		14,672,614,591	15,159,233,616	16,065,678,910
	21 Compensation Of Employees	7,935,764,533	8,495,763,837	8,844,182,778
	22 Use Of Goods And Services	2,056,248,561	2,086,042,429	2,264,864,188
	23 Acquisition Of Fixed Assets	1,479,592,825	1,281,540,255	1,281,540,255
	26 Grants	2,274,872,006	1,889,529,462	1,901,144,247
	27 Social Benefits	926,136,666	1,406,357,633	1,773,947,442
65 GAKENKE		16,618,567,492	17,354,782,404	18,440,328,357
	21 Compensation Of Employees	9,385,503,974	9,383,800,160	9,772,497,493
	22 Use Of Goods And Services	1,547,276,430	1,347,890,089	1,545,769,034
	23 Acquisition Of Fixed Assets	1,612,195,185	1,245,304,341	1,694,397,078
	26 Grants	3,061,869,822	3,752,408,589	4,301,284,013
	27 Social Benefits	996,156,600	1,603,580,571	1,094,582,085
	28 Other Expenditures	15,565,481	21,798,654	31,798,654
66 RUHANGO		13,579,136,709	13,296,413,311	14,519,643,839
	21 Compensation Of Employees	7,490,967,699	7,788,871,423	8,441,259,666
	22 Use Of Goods And Services	2,602,079,069	1,113,689,677	1,178,300,696
	23 Acquisition Of Fixed Assets	477,352,726	980,814,825	1,132,109,637
	26 Grants	1,690,000,441	1,321,299,976	1,489,864,647
	27 Social Benefits	1,318,736,774	2,091,737,410	2,278,109,193
70 CITY OF KIGALI		40,598,835,252	26,694,108,620	28,847,863,460
	21 Compensation Of Employees	14,632,219,165	14,323,497,905	14,896,437,822
	22 Use Of Goods And Services	3,282,889,443	285,320,702	298,624,144
	23 Acquisition Of Fixed Assets	10,077,140,748	4,744,365,066	5,650,633,867
	26 Grants	11,286,277,421	7,030,851,048	7,676,590,033
	27 Social Benefits	1,320,308,475	310,073,899	325,577,594
		3,245,708,206,238	3,408,390,359,333	4,048,037,656,642



ANNEX II-8: 2020/2023 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
701	General public services	1,277,886,249,660	1,341,147,910,948	1,621,189,124,851
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	22,645,467,109	26,970,445,010	27,928,848,848
	7013 General services	103,757,372,592	122,036,539,008	134,656,856,498
	7016 General public services	1,151,483,409,959	1,192,140,926,930	1,458,603,419,505
702	Defence	158,089,777,104	151,188,799,766	173,776,546,877
	7021 Military defence	5,261,250	9,666,250	10,386,250
	7022 Civil defence	5,098,062,871	7,795,797,264	8,662,969,157
	7025 Defence	152,986,452,983	143,383,336,252	165,103,191,470
703	Public order and safety	161,600,532,094	174,024,209,883	192,602,859,164
	7031 Police services	68,865,750,709	73,120,668,734	80,066,813,655
	7032 Fire-protection services	205,618,110	1,516,460,680	1,748,354,386
	7033 Law courts	5,883,698,541	6,386,541,503	8,335,992,097
	7034 Prisons	20,484,105,568	24,076,623,906	26,782,003,576
	7035 R&D Public order and safety	1,250,379,845	1,689,037,991	2,146,489,034
	7036 Public order and safety	64,910,979,321	67,234,877,069	73,523,206,416
704	Economic affairs	594,505,080,627	716,048,607,252	924,871,708,896
	7041 General economic, commercial and labour affairs	54,389,508,116	57,174,125,152	66,161,315,913
	7042 Agriculture, forestry, fishing and hunting	124,677,787,949	111,849,485,203	134,935,474,995
	7043 Fuel and energy	105,963,385,412	137,299,978,705	215,004,664,473
	7044 Mining, manufacturing and construction	3,096,356,109	4,294,906,712	4,594,506,712
	7045 Transport	192,086,716,603	249,015,354,100	305,950,235,143
	7046 Communication	18,199,101,315	28,252,446,518	31,055,102,119
	7047 Other industries	200,000,000	2,000,000,000	3,000,000,000
	7048 R&D Economic affairs	2,182,785,888	3,370,408,125	3,643,321,331
	7049 Economic affairs	93,709,439,234	122,791,902,737	160,527,088,210
705	Environmental protection	43,435,196,100	48,027,112,866	54,733,556,058
	7051 Waste management	456,855,397	168,055,397	170,291,397
	7053 Pollution abatement	9,288,929,538	4,584,168,820	4,431,044,833
	7054 Protection of biodiversity and landscape	3,098,732,738	3,441,609,354	4,021,037,728
	7055 R&D Environmental protection	16,395,163,297	24,950,969,712	30,610,820,166
	7056 Environmental protection	14,195,515,130	14,882,309,583	15,500,361,934
706	Housing and community amenities	87,481,660,479	110,036,044,515	135,305,904,763
	7061 Housing development	7,675,858,889	6,994,258,481	6,975,612,207
	7062 Community development	34,567,300	114,800,000	186,656,373


ANNEX II-8: 2020/2023 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
707	7063 Water supply	40,577,797,193	38,016,163,423	52,541,825,899
	7065 R&D Housing and community amenities	29,467,829,862	44,131,393,200	48,746,153,994
	7066 Housing and community amenities	9,725,607,235	20,779,429,411	26,855,656,290
	Health	253,239,935,338	258,672,130,798	289,968,147,530
	7073 Hospital services	2,476,480,851	1,841,171,831	2,017,310,473
	7074 Public health services	111,481,825,402	122,591,603,100	139,013,153,308
	7076 Health	139,281,629,085	134,239,355,866	148,937,683,749
708	Recreation, culture and religion	13,610,108,557	22,271,823,608	23,685,587,257
	7081 Recreational and sporting services	2,388,784,003	4,190,000,000	4,225,000,000
	7082 Cultural services	2,596,406,444	5,462,777,819	6,035,320,909
	7085 R&D Recreation, culture and religion	290,063,161	434,993,531	508,637,630
	7086 Recreation, culture and religion	8,334,854,949	12,184,052,258	12,916,628,718
709	Education	492,048,498,248	414,269,496,152	448,067,114,375
	7091 Pre-primary and primary education	249,993,562,231	144,565,213,175	180,797,751,580
	7092 Secondary education	129,060,806,776	116,938,926,543	116,596,375,242
	7094 Tertiary education	59,071,767,758	60,739,214,789	67,883,896,491
	7095 Education not definable by level	2,746,203,235	2,754,472,218	2,959,885,274
	7096 Subsidiary services to education	1,990,574,964	771,668,458	676,052,743
	7097 R&D Education	107,000,000	7,140,000	7,282,800
	7098 Education Not Elsewhere Classified	49,078,583,284	88,492,860,969	79,145,870,245
710	Social protection	163,811,168,031	172,704,223,547	183,837,106,871
	7101 Sickness and disability	477,474,020	546,082,181	578,887,318
	7103 Survivors	31,387,245,765	35,993,490,228	37,616,975,082
	7104 Family and children	12,384,782,667	15,830,590,681	17,353,637,518
	7105 Unemployment	2,033,817,755	2,002,272,124	1,927,841,095
	7109 Social protection	117,527,847,825	118,331,788,334	126,359,765,858
		3,245,708,206,238	3,408,390,359,333	4,048,037,656,642



ANNEX II-9: 2020/2023 - STATE EXPENDITURE BY NST INITIATIVE

Pillar	NST Sector	2020/2021 Budget		2021/2022 Budget		2022/2023 Budget	
01	Economic Transformation	1,802,549,402,706	55.5%	1,972,193,109,804	57.9%	2,454,102,771,504	61.0%
	01 Agriculture	122,480,375,768		108,486,259,052		125,542,517,704	
	02 Private sector Development & Youth Employment	123,784,478,042		150,920,212,157		195,072,791,179	
	03 Transport	243,391,729,545		315,281,079,413		380,132,293,087	
	04 Energy	122,782,849,024		153,874,499,352		233,525,881,186	
	06 Urbanization and Rural Settlement	34,044,547,272		43,827,410,287		47,754,272,788	
	07 Information Communication Technology (ICT)	5,095,427,082		6,926,222,109		8,178,190,133	
	08 Environment and Natural Resources	49,666,585,789		56,696,568,891		68,899,302,307	
	09 Financial Sector Development	5,509,508,671		6,700,159,382		7,638,002,328	
	16 Public Finance Management (PFM)	1,095,793,901,512		1,129,480,699,161		1,387,359,520,792	
02	Social Transformation	960,426,339,272	29.6%	918,181,065,309	26.9%	1,025,585,736,168	25.0%
	05 Water and Sanitation	52,007,849,871		60,439,464,082		81,145,360,838	
	06 Urbanization and Rural Settlement	13,906,103,585		17,862,141,493		19,082,895,188	
	10 Social Protection	129,294,948,151		143,238,870,056		155,996,256,463	
	11 Health	261,549,463,796		264,924,906,889		302,983,213,445	
	12 Education	492,048,498,248		414,269,496,152		448,067,114,375	
	15 Sports and Culture	11,619,475,621		17,446,186,636		18,310,895,859	
03	Transformational Governance	482,732,464,260	14.9%	518,016,184,221	15.2%	568,349,148,970	14.0%
	07 Information Communication Technology (ICT)	15,753,113,032		26,098,887,992		28,616,788,684	
	13 Governance and Decentralization	150,860,594,523		167,705,934,161		180,357,322,365	
	14 Justice, Reconciliation, Law and Order (JRLO)	316,118,756,705		324,211,362,068		359,375,037,921	
		3,245,708,206,238		3,408,390,359,333		4,048,037,656,642	



Pilot 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
0900 MINAGRI											
	06 Modernize and increase productivity of Agriculture and livestock										
		EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	To scale up agriculture insurance for increased resilience of farmers against disasters and shocks								
				Area of crops insured	1775.61	5724	6000	7000	1,889,500,000	2,251,352,245	2,421,381,295
		EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	To increase exports of agriculture and livestock (traditional & non traditional crops and animal products) and enhance their commercialization value chains								
				MT of maize and beans stored	8200	63500	65000	66600	2,745,964,113	2,781,084,100	3,138,334,100
0901 RWANDA AGRICULTURAL BOARD (RAB)											
	06 Modernize and increase productivity of Agriculture and livestock										
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	By 2025, to ensure national food security to end hunger and eliminate malnutrition among the population								
				% of Farmers using agricultural inputs (fertilizers and improved seeds)	52	60	65	70	49,900,550,304	40,757,322,437	46,334,587,704
				Ha of irrigated land (from Marshland and hillside developed schemes)	51884	66434	68668	77084	49,900,550,304	40,757,322,437	46,334,587,704
				MT of meat produced	96457	128091	130000	160000	17,134,325,762	5,256,096,290	16,777,462,241
				Number of Cows inseminated	110000	110046	115548	121325	17,134,325,762	5,256,096,290	16,777,462,241
				Number of cows vaccinated against diseases (BQ,LSD,Brucellosis,RVF, FMD,Rabies)	679,052	680,902	700000	750000	17,134,325,762	5,256,096,290	16,777,462,241
				Number of dairy cows distributed to Poor Families under Girinka program (Cumulative)	355595	380000	410000	435000	17,134,325,762	5,256,096,290	16,777,462,241
	09 Eradicating Malnutrition										
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	By 2025, to ensure national food security to end hunger and eliminate malnutrition among the population								
				Number of fruit trees planted	200000	200000	200000	200000	8,492,919,432	4,812,794,427	3,625,003,427
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)											


Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
		EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	To increase exports of agriculture and livestock (traditional & non traditional crops and animal products) and enhance their commercialization value chains								
				Metric Ton of Coffee produced	21,313	29,000	30000	30500	3,780,544,535	5,438,500,000	5,130,000,000
				Metric Ton of Tea exported	30,903	37,566	40000	42000	3,780,544,535	5,438,500,000	5,130,000,000
				Metric Tons of Animal products exported	71728	78898	80000	85000	596,761,229	1,601,500,000	2,614,000,000
				Metric tons of other diversified agricultural products (Pulses, french beans, Chili, roots and tubers, cereals and Grains) exported	397749	415967	420967	430967	596,761,229	1,601,500,000	2,614,000,000
				Stems of Flowers exported	N/A	29325000	29325000	30000000	596,761,229	1,601,500,000	2,614,000,000
1400 MINEDUC											
	11 Enhancing demographic dividend through improved access to quality education										
		62 Education Sector Planning And Coordination	Increase access to Education Programmes especially at Pre-primary, Secondary TVET and Higher Education Levels								
				Net enrollment in Pre-primary	20.6	34.5	38	41.5	16,357,000	73,927,956	75,407,560
		69 Education Quality And Standards	By 2024, to improve the quality of learning outcomes at all levels of education through providing modern school infrastructure, facilities and resources								
				Percentage of pre-primary schools met required Pupils Classroom Ratio (PCR)	29.8	67.7	77.2	86.7	0	16,393,422,314	18,623,175,499
				Percentage of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec.: 84.8; TVETs: 40	Sec.: 90.6; TVETs: 47	Sec.: 92.1; TVETs: 49	Sec.: 93.5; TVETs: 51	18,728,226,816	18,470,818,882	17,318,006,106
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)											
	11 Enhancing demographic dividend through improved access to quality education										
		66 Technical And Vocational Education	To increase access to education programmes including Technical and Vocational Education and Training (TVET)								
				TVETs Schools equipped with at least 2 smart Classrooms	30.7	46.4	54.2	62.1	700,000,000	0	0
1413 RWANDA EDUCATION BOARD (REB)											



Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
	11 Enhancing demographic dividend through improved access to quality education										
		70 Ict Integration In Education	To increase the use of ICT in teaching and learning through scaling up SMART classrooms and ICT devices								
				Primary schools equipped with at least 2 SMART classrooms	32.5	55	66.2	77.5	2,133,314,903	1,133,978,999	1,534,540,362
				Secondary schools equipped with at least 2 SMART classrooms	29.5	53	64.8	76.5	5,146,660,278	3,996,123,104	4,588,955,552
				TVET schools equipped with at least 2 SMART classrooms					2,133,314,903	1,133,978,999	1,534,540,362
1419 RWANDA POLYTECHNIC (RP)											
	11 Enhancing demographic dividend through improved access to quality education										
		66 Technical And Vocational Education	To increase access to education programmes including Technical and Vocational Education and Training (TVET)								
				TVETs Schools equipped with at least 2 smart Classrooms	30.7	46.4	54.2	62.1	1,677,873,810	4,132,489,925	2,920,627,397
1600 MINISANTE											
	10 Enhancing demographic dividend through ensuring access to quality Health for all										
		EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	To improve health sector planning, coordination and monitoring and Evaluation								
				Births and Deaths registered (at the HF) according to the CRVS	60	100	100	100	15,291,300,862	15,121,299,153	18,509,182,563
				Percentage of public health facilities (DH,PH and RH) using EMR full package system	4	43	53	65	3,215,274,062	3,347,479,940	3,315,379,038
				Proportion of population covered by a health insurance	83.3	>95	>95	>95	29,018,830,721	28,959,992,463	31,104,896,160
1605 RWANDA BIO-MEDICAL CENTER(RBC)											
	10 Enhancing demographic dividend through ensuring access to quality Health for all										
		EJ INFECTIOUS DISEASES PREVENTION AND CONTROL	To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population								
				Percentage of infants born to HIV-seropositive mothers free from HIV by 24 months	96.8	>96	>96	>96	5,377,087,934	5,377,087,934	5,877,087,934



Pilot 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
		EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	To increase quality and quantity of health services delivered in Health facilities (HP, HC, DH, RH and Private Clinics)	Proportion of patients with confirmed malaria who received anti-malaria drugs at health facility level	99	99	99	99	6,644,614,147	8,592,844,427	10,097,747,901
				Proportion of targeted healthcare facilities with clinical capacity for COVID-19 patients	20	100	100	100	1,276,470,800	1,283,709,712	1,783,709,712
				Treatment success rate (TSR) for all forms of TB cases (DS & DR-TB cases)	85	88	89	90	652,431,873	659,777,512	673,796,877
				Number of Health facilities (DH and HC) developed and operationalized	0	6	8	10	8,571,216,790	8,750,238,721	8,750,238,721
				Percentage of hospital supply satisfaction	90	91	92	93	38,267,297,899	31,288,754,390	31,288,754,390
1800 MININFRA											
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
	93 Transport Infrastructure Development And Maintenance	To improve and sustain the quality of the road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness									
		% works completed at KIA runway strip upgrading	60	100	N/A	N/A	2,362,294,380	13,036,000,000	14,336,000,000		
1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)											
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
	93 Transport Infrastructure Development And Maintenance	To improve and sustain the quality of the road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness									
		Length of unpaved national roads upgraded to paved	1305	1531	1632	1715	145,668,190,462	188,635,817,786	242,168,917,894		
1804 RWANDA HOUSING AUTHORITY(RHA)											
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
	96 Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024									
		Number of existing urban and rural planning documents reviewed and completed to comply with the National Land Use and Development	10	17	22	27	3,710,000,000	11,879,439,531	15,248,679,243		
	12 Moving towards a Modern Rwandan Household										
	96 Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024									



Piloté 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
				Area constructed to accommodate government institutions that are still renting	0	54906	54906	54906	10,765,000,000	16,447,067,594	16,647,067,594
				Percentage of households (in rural area) settled in integrated, planned, green rural settlements	55.8	65	70	75	535,500,000	1,000,000,000	2,000,000,000
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)											
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
		94 Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024								
				% of productive use Areas connected to electricity	72.6	88.9	100	100	85,022,719,526	111,438,768,259	198,160,597,107
				Electricity generated (MW)	227.58	338.58	338.58	447.28	5,729,677,419	0	0
				Percentage of Households with access to electricity (on and off grid)	54	67	71.5	88.5	85,022,719,526	111,438,768,259	198,160,597,107
1807 WATER AND SANITATION CORPORATION (WASAC)											
	12 Moving towards a Modern Rwandan Household										
		95 Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024								
				% of population using an improved water source	87.4	95.4	98	100	33,198,689,317	31,396,129,852	44,128,113,363
			Percentage of Households with access to basic sanitation facilities	86.2	96	100	100	9,260,702,240	20,429,524,417	26,484,751,296	
4500 NYAGATARE DISTRICT											
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
		90 Transport	To develop road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness								
				Km of unpaved roads upgraded to paved/asphalt (Cumulative)	93.6	105.4	110.4	115	1,053,041,075	1,054,051,844	1,154,178,414
		D8 Housing, Urban Development And Land Management	To develop and facilitate decent settlement of Rwandans into integrated planned settlements up to 80% of households by 2024								
				Percentage of households settled in integrated and planned settlements (Including Imidugudu)	81.8	84	86	90	627,394,030	255,144,486	284,504,760



Pilot 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
	06 Modernize and increase productivity of Agriculture and livestock										
	D5 Agriculture	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)									
			% of Farmers using agricultural inputs (fertilizers and improved seeds)	N/A	60	65	70	274,045	2,098,155	1,362,607	
			Number of cows distributed to poor families through One Cow (Girinka) Program	13729	900	1000	1150	1,001,887,893	25,993,289	25,645,716	
			Number of Cows inseminated	59820	3050	3100	3200	1,001,887,893	25,993,289	25,645,716	
			Number of cows vaccinated against diseases (BQ,LSD,Brucellosis,RVF, FMD)	117842	91500	92000	93000	1,001,887,893	25,993,289	25,645,716	
	10 Enhancing demographic dividend through ensuring access to quality Health for all										
	D2 Health	To improve the quality of the health care services through enabling health systems and providing adequate health infrastructure and skilled and motivated health workforce									
			% of under 2 (6-23 months) Children screened for acute and chronic malnutrition (using measurements of weight, MUAC and length mat)	51	60	>95	>95	52,437,068	57,680,774	63,448,852	
			Number of Health facilities (HCs and HPs) developed and operationalised	20 HCs and 87 HPs	0 HCs and 0 HPs	1 HC and 5HPs	10 HPs and 0 HC	143,701,148	156,644,611	170,144,072	
			Rate (%) of Ante Natal Care (4 Standard visits)	22.6	60	62	65	52,437,068	57,680,774	63,448,852	
			Ratio of medical practitioners (nurses and qualified midwives) per population	N/A	Nurses:1/1000;Midwives: 1/4,500	Nurses:1/900;Midwives: 1/3,500	Nurses:1/800 Midwives: 1/2,500	1,496,008,070	1,635,885,718	1,803,736,080	
	11 Enhancing demographic dividend through improved access to quality education										
	D1 Education	To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)									
			% of Schools (Pre-Primary and Primary) met required Standard Students Classroom Ratio	Pre-Pri: 29.8; Pri: 15.3	Pre-Pri: 67.7; Pri: 43.0	Pre-Pri: 77.2; Pri: 52.3	Pre-Pri: 86.7; Pri: 70.8	7,506,108,337	5,821,935,877	5,828,684,364	
			Number of new Classrooms (and accessories: latrines) constructed	Classrooms: 2947; Latrines: 1585	Classrooms: 1240; Latrines: 1236	Classrooms: 55; Latrines: 100	Classrooms: 60; Latrines: 120	7,506,108,337	5,821,935,877	5,828,684,364	
			Number of people trained in adult literacy centers (Cumulative)	29788	5000	5500	6000	164,458,469	58,081,943	63,150,621	


Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
				Percentage of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec.: 84.8 TVETs: 40	Sec.: 90.6 TVETs: 47	Sec.: 92.1 TVETs: 49	Sec.: 93.5 TVETs: 51	2,197,848,437	2,595,044,656	2,839,174,051
				Students' attendance rate (in Primary Schools)	96	99.9	100	100	7,506,108,337	5,821,935,877	5,828,684,364
				Students' attendance rate (in Secondary and TVET Schools)	95	99.9	100	100	2,197,848,437	2,595,044,656	2,839,174,051
12 Moving towards a Modern Rwandan Household											
		95 Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024								
				Km of water network/water supply systems constructed	122	146	156	171	271,432,071	600,000	400,000
				Number of new Households connected to drinking water	79661	500	600	600	271,432,071	600,000	400,000
5000 MUHANGA DISTRICT											
02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024											
		90 Transport	To develop road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness								
				Km of unpaved roads upgraded to paved/asphalt (Cumulative)	75	80.72	84.72	90	302,848,998	302,848,998	302,848,998
		D8 Housing, Urban Development And Land Management	To develop and facilitate decent settlement of Rwandans into integrated planned settlements up to 80% of households by 2024								
				Percentage of households settled in integrated and planned settlements (Including Imidugudu)	57.9	65	75	78	100,000,000	159,509,447	218,341,077
06 Modernize and increase productivity of Agriculture and livestock											
		D5 Agriculture	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)								
				% of Farmers using agricultural inputs (fertilizers and improved seeds)	N/A	60	65	70	368,685,444	345,476,248	345,476,248
				Number of cows distributed to poor families through One Cow (Girinka) Program	560	600	610	650	84,148,090	84,148,090	84,148,090
				Number of Cows inseminated	2945	3000	3100	3200	84,148,090	84,148,090	84,148,090



Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
				Number of cows vaccinated against diseases (BQ, LSD, Brucellosis, RVF, FMD)	31080	31080	33000	36000	84,148,090	84,148,090	84,148,090
10 Enhancing demographic dividend through ensuring access to quality Health for all											
		D2 Health	To improve the quality of the health care services through enabling health systems and providing adequate health infrastructure and skilled and motivated health workforce								
			% of under 2 (6-23 months) Children screened for acute and chronic malnutrition (using measurements of weight, MUAC and length mat)	N/A	60	>95	>95		64,699,872	97,894,823	97,894,823
			Number of Health facilities (HCs and HPs) developed and operationalised	20HPs	3 HPs	2 HCs and 1 HP	1 HC		5,727,103	5,727,103	5,727,103
			Rate (%) of Ante Natal Care (4 Standard visits)	35	45	55	60		64,699,872	97,894,823	97,894,823
			Ratio of medical practitioners (nurses and qualified midwives) per population	Nurses: 1/1094; Midwives: 1/4064	Nurses: 1/1000; Midwives: 1/4,500	Nurses: 1/900; Midwives: 1/3,500	Nurses: 1/800; Midwives: 1/2,500		1,606,733,527	1,606,733,527	1,606,733,527
11 Enhancing demographic dividend through improved access to quality education											
		D1 Education	To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)								
			% of Schools (Pre-Primary and Primary) met required Standard Students Classroom Ratio	Pre-Pri: 29.8; Pri: 15.3	Pre-Pri: 67.7; Pri: 43.0	Pre-Pri: 77.2; Pri: 52.3	Pre-Pri: 86.7; Pri: 70.8		3,273,341,245	3,384,381,134	3,684,430,171
			Number of new Classrooms (and accessories: latrines) constructed	Classrooms: 121; Latrines: 121	Classrooms: 44; Latrines: 145	Classrooms: 70; Latrines: 140	Classrooms: 50; Latrines: 100		3,273,341,245	3,384,381,134	3,684,430,171
			Number of people trained in adult literacy centers (Cumulative)	95041	100081	106000	112000		115,490,957	109,552,811	112,270,665
			Percentage of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec.: 84.8 TVETs: 40	Sec.: 90.6 TVETs: 47	Sec.: 92.1 TVETs: 49	Sec.: 93.5 TVETs: 51		3,845,432,447	2,782,479,979	2,946,433,886
			Students' attendance rate (in Primary Schools)	98	99	100	100		3,273,341,245	3,384,381,134	3,684,430,171
			Students' attendance rate (in Secondary and TVET Schools)	98	99	100	100		3,845,432,447	2,782,479,979	2,946,433,886
12 Moving towards a Modern Rwandan Household											
		95 Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024								


Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
		D7 Energy	By 2024, to increase Households connected to electricity up to 100%	Number of new Households connected to drinking water	233,015	840	850	900	6,126,391	6,126,391	6,126,391
				Number of Households connected to the grid (Cumulative)	26285	26981	28000	30000	34,000,105	34,000,105	34,000,105
				Number of productive use Areas connected to electricity (Cumulative)	20	5	10	15	34,000,105	34,000,105	34,000,105
5600 RUBAVU DISTRICT											
02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024											
		90 Transport	To develop road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness								
				Km of unpaved roads upgraded to paved/asphalt (Cumulative)	54.8	63.45	71.45	81	1,346,551,372	1,982,571,372	2,144,571,372
		D8 Housing, Urban Development And Land Management	To develop and facilitate decent settlement of Rwandans into integrated planned settlements up to 80% of households by 2024								
				Percentage of households settled in integrated and planned settlements (Including Imidugudu)	80.5	82	84	86	501,029,606	388,885,943	432,013,295
06 Modernize and increase productivity of Agriculture and livestock											
		D5 Agriculture	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)								
				% of Farmers using agricultural inputs (fertilizers and improved seeds)	N/A	60	65	70	740,393,197	284,338,729	349,162,729
				Metric Tons of export crop produced (dry Tea)	2300	2400	2500	2600	44,290,000	17,856,000	22,320,000
				Metric Tons of export crop produced (washed Coffee)	200	240	270	300	44,290,000	17,856,000	22,320,000
				Number of cows distributed to poor families through One Cow (Girinka) Program	834	500	600	700	63,508,306	76,209,967	95,262,459
				Number of Cows inseminated	2010	2010	2100	2500	63,508,306	76,209,967	95,262,459
				Number of cows vaccinated against diseases (BQ,LSD,Brucellosis,RVF, FMD)	35138	36000	36500	37000	63,508,306	76,209,967	95,262,459



Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	
	10 Enhancing demographic dividend through ensuring access to quality Health for all											
	D2 Health	To improve the quality of the health care services through enabling health systems and providing adequate health infrastructure and skilled and motivated health workforce										
			Number of Health facilities (HCs and HPs) developed and operationalised	3 Health centers and 20 Health Posts	2 Health centers	2	4	14,638,371	15,638,371	16,638,371		
			Percentage of under 2 (6-23 months) Children screened for acute and chronic malnutrition (using measurements of weight, MUAC and	N/A	60	>95	>95	80,059,580	49,042,052	50,042,052		
			Rate (%) of Ante Natal Care (4 Standard visits)	47	51	60	65	80,059,580	49,042,052	50,042,052		
			Ratio of medical practitioners (nurses and qualified midwives) per population	Nurses: 1/3000; Midwives: 1/34265	Nurses:1/1000;Midwives: 1/4,500	Nurses:1/900;Midwives: 1/3,500	Nurses:1/800 Midwives: 1/2,500	1,361,572,624	1,513,796,618	1,680,911,735		
	11 Enhancing demographic dividend through improved access to quality education											
	D1 Education	To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)										
			Number of new Classrooms (and accessories: latrines) constructed	Classrooms: 122 Latrines: 144	Classrooms: 122 Latrines: 144	Classrooms: 122 Latrines: 144	Classrooms: 122 Latrines: 144	6,745,051,788	6,781,325,815	7,565,121,865		
			Number of people trained in adult literacy centers (Cumulative)	95041	100081	106000	112000	133,825,997	98,844,924	101,294,845		
			Percentage of Schools (Pre-Primary and Primary) met required Standard Students Classroom Ratio	Pre-P: 29.8; Pri: 15.3	Pre-P: 67.7; Pri: 43.0	Pre-P: 77.2; Pri: 52.3	Pre-P: 86.7; Pri: 70.8	6,745,051,788	6,781,325,815	7,565,121,865		
			Percentage of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec.: 84.8 TVETs: 40	Sec.: 90.6 TVETs: 47	Sec.: 92.1 TVETs: 49	Sec.: 93.5 TVETs: 51	2,301,238,744	2,014,091,769	1,632,298,058		
			Students' attendance rate (in Primary Schools)	98	99	100	100	6,745,051,788	6,781,325,815	7,565,121,865		
			Students' attendance rate (in Secondary and TVET Schools)	98	99	100	100	2,301,238,744	2,014,091,769	1,632,298,058		
	6300 MUSANZE DISTRICT											
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024											
		90 Transport	To develop road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness									
				Km of unpaved roads upgraded to paved/asphalt (Cumulative)	75.94	81.94	86.94	90.94	595,716,597	892,322,436	892,322,436	



Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
		D8 Housing, Urban Development And Land Management	To develop and facilitate decent settlement of Rwandans into integrated planned settlements up to 80% of households by 2024								
			% progress of District Master Plan implementation	5	10	25	30	100,000,000	100,000,000	100,000,000	
			Percentage of households settled in integrated and planned settlements (Including Imidugudu)	74.2	75	78	80	176,002,491	685,822,257	1,080,045,245	
	06 Modernize and increase productivity of Agriculture and livestock										
		D5 Agriculture	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)								
			% of Farmers using agricultural inputs (fertilizers and improved seeds)	N/A	68	70	72	899,727,810	683,288,258	683,288,258	
			Number of cows distributed to poor families through One Cow (Girinka) Program	943	700	650	650	71,484,774	79,521,069	79,521,069	
			Number of Cows inseminated	4025	4215	4215	4300	71,484,774	79,521,069	79,521,069	
			Number of cows vaccinated against diseases (BQ,LSD,Brucellosis,RVF, FMD)	36000	38000	41000	41000	71,484,774	79,521,069	79,521,069	
	10 Enhancing demographic dividend through ensuring access to quality Health for all										
		D2 Health	To improve the quality of the health care services through enabling health systems and providing adequate health infrastructure and skilled and motivated health workforce								
			% of under 2 (6-23 months) Children screened for acute and chronic malnutrition (using measurements of weight, MUAC and length mat)	20	60	>95	>95	80,268,586	83,623,815	83,623,815	
			Number of Health facilities (HCs and HPs) developed and operationalised	30 HPs and 16 HCs	1 HP and 1 HC	2 HCs	2 HPs and 1HC	16,200,999	16,200,999	16,200,999	
			Rate (%) of Ante Natal Care (4 Standard visits)	30	45	55	65	80,268,586	83,623,815	83,623,815	
			Ratio of medical practitioners (nurses and qualified midwives) per population	Nurses: 1/1094; Midwives: 1/4064	Nurses:1/1000;Midwives: 1/4,50	Nurses:1/900;Midwives: 1/3,500	Nurses:1/800 Midwives: 1/2,500	1,798,417,069	1,952,670,756	1,831,134,406	
	11 Enhancing demographic dividend through improved access to quality education										
		D1 Education	To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)								



Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
				% of Schools (Pre-Primary and Primary) met required Standard Students Classroom Ratio	Pre-Pri: 29.8; Pri: 15.3	Pre-Pri: 48; Pri: 43.0	Pre-Pri: 48; Pri: 60	Pre-Pri: 50; Pri: 70.8	3,197,767,336	3,028,182,693	6,130,108,457
				Number of new Classrooms (and accessories: latrines) constructed	Classrooms: 980; Latrines: 1771	Classrooms: 622; Latrines: 777	Classrooms: 32; Latrines: 36	Classrooms: 32; Latrines: 36	3,197,767,336	3,028,182,693	6,130,108,457
				Number of people trained in adult literacy centers	4369	5450	5450	6000	109,543,536	106,106,354	109,134,062
				Percentage of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec.: 32; TVETs: 32	Sec.: 90.6 TVETs: 47	Sec.: 92.1 TVETs: 49	Sec.: 93.5 TVETs: 51	5,371,109,620	4,019,645,524	1,716,598,846
				Students' attendance rate (in Primary Schools)	95.8	98	100	100	3,197,767,336	3,028,182,693	6,130,108,457
				Students' attendance rate (in Secondary and TVET Schools)	98	99	100	100	5,371,109,620	4,019,645,524	1,716,598,846
12 Moving towards a Modern Rwandan Household											
		95 Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024								
				Km of water network/water supply systems constructed	210	210	216	223	18,400,890	26,286,985	26,286,985
				Number of new Households connected to drinking water	13915	2000	1100	1300	18,400,890	26,286,985	26,286,985
7000 KIGALI CITY											
		02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024									
		90 Transport	To develop road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness								
				Km of unpaved roads upgraded to paved/asphalt (Cumulative)	490	521.7	560.4	605.4	12,268,591,277	5,497,653,319	6,438,793,339
		D8 Housing, Urban Development And Land Management	To develop and facilitate decent settlement of Rwandans into integrated planned settlements up to 80% of households by 2024								
				Percentage of households settled in integrated and planned settlements (Including Imidugudu)	64.2	70	75	80	2,605,603,585	415,073,899	435,827,594
		04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually									
		D4 Private Sector Development	To promote industrial development and enhance strategic partnerships with Private sector with aim to create decent and productive jobs for economic development								



Pilot 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
				Number of productive jobs created	53497	49364	51430	52630	9,675,000	13,545,000	14,222,250
10 Enhancing demographic dividend through ensuring access to quality Health for all											
	D2 Health	To improve the quality of the health care services through enabling health systems and providing adequate health infrastructure and skilled and motivated health workforce									
			Number of Health facilities (HCs and HPs) developed and operationalised	37 HCs	5 HPs	1 HC and 5 HPs	1 HC and 5HPs	68,421,461	71,192,730	75,517,561	
			Percentage of under 2 (6-23 months) Children screened for acute and chronic malnutrition (using measurements of weight, MUAC and	90	>95	>95	>95	140,693,573	141,439,256	148,026,186	
			Rate (%) of Ante Natal Care (4 Standard visits)	60	65	68	70	140,693,573	141,439,256	148,026,186	
			Ratio of medical practitioners (nurses and qualified midwives) per population	Nurses: 1/850; Midwives: 1/2850	Nurses:1/800;Midwives: 1/2,800	Nurses: 1/650; Midwives: 1/2750	Nurses: 1/650; Midwives: 1/2650	5,026,216,929	5,241,053,963	5,376,512,488	
11 Enhancing demographic dividend through improved access to quality education											
	D1 Education	To improve the quality of education at all levels (pre-primary, primary, Secondary, TVET and Higher education)									
			% of Schools (Pre-Primary and Primary) met required Standard Students Classroom Ratio	Pre-Pri: 29.8; Pri: 15.3	Pre-Pri: 67.7; Pri: 43.0	Pre-Pri: 77.2; Pri: 52.3	Pre-Pri: 86.7; Pri: 70.8	13,149,059,195	8,533,928,958	8,906,502,516	
			Number of new Classrooms (and accessories: latrines) constructed	Classrooms: 344; Latrines: 456	Classrooms: 1553; Latrines: 2130	N/A	N/A	13,149,059,195	8,533,928,958	8,906,502,516	
			Number of people trained in adult literacy centers (Cumulative)	95041	100081	106000	112000	308,796,750	307,629,424	322,288,036	
			Percentage of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec.: 84.8 TVETs: 40	Sec.: 90.6 TVETs: 47	Sec.: 92.1 TVETs: 49	Sec.: 93.5 TVETs: 51	3,974,076,862	3,081,316,532	3,229,146,961	
			Students' attendance rate (in Primary Schools)	98	99	100	100	13,149,059,195	8,533,928,958	8,906,502,516	
			Students' attendance rate (in Secondary and TVET Schools)	98	99	100	100	3,974,076,862	3,081,316,532	3,229,146,961	

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y'imari ya Leta y'umwaka wa 2020/2021	Seen to be annexed to Law n° 005/2020 of 30/06/2020 determining the State finances for the 2020/2021 fiscal year	Vu pour être annexé à la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l'État pour l'exercice 2020/2021
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Kigali, 30/06/2020

(sé)

KAGAME Paul
Perezida wa Repubulika
President of the Republic
Président de la République

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

Bibonywe kandi bishyizweho ikirango cya Repubulika:
Sean and sealed with the Seal of the Republic:
Vu et scellé du Sceau de la République:

(sé)

BUSINGYE Johnston
Minisitiri w'Ubutabera akaba n'Intumwa Nkuru ya Leta
Minister of Justice and Attorney General
Ministre de la Justice et Garde des Sceaux