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<p>ITEGEKO N° 019/2022 RYO KU WA 30/06/2022 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2022/2023</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 2022;</p> <p>Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe 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° 019/2022 OF 30/06/2022 DETERMINING THE STATE FINANCES FOR THE 2022/2023 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 2022;</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° 019/2022 DU 30/06/2022 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2022/2023</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 2022 ;</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 au 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>CHAPTER ONE: PROVISIONS RELATING TO THE BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</p>	<p>CHAPITRE PREMIER : DISPOSITIONS RELATIVES À L'ÉQUILIBRE DU BUDGET GÉNÉRAL DE L'ÉTAT</p>
<p><u>Icyiciro cya mbere:</u> Amafaranga ateganyijwe kwinjira</p>	<p><u>Section One:</u> Expected revenues</p>	<p><u>Section première:</u> Prévisions de recettes</p>
<p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p>	<p><u>Article One:</u> Expected revenues</p>	<p><u>Article premier :</u> Prévisions de recettes</p>
<p>Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2022/2023, harimo impano n'inguzanyo, ahwanye na MILIYARI IBIHUMBI BINE NA MAGANA ATANDATU NA MIRONGO ITANU N'UMUNANI, MILIYONI MAGANA ANE NA MIRONGO INE N'EBYIRI, IBIHUMBI MAGANA ATATU NA BITATU NA MAGANA ARINDWI NA MIRONGO INE N'ARINDWI Z'AMAFARANGA Y'U RWANDA (4,658,442,303,747 FRW).</p> <p>Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro n'ahandi herekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.</p> <p>Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>In accordance with table “A” below, the expected total revenues, grants and loans for the total State budget for the 2022/2023 fiscal year are valued at FOUR TRILLION SIX HUNDRED FIFTY-EIGHT BILLION FOUR HUNDRED FORTY-TWO MILLION THREE HUNDRED AND THREE THOUSAND SEVEN HUNDRED FORTY-SEVEN RWANDAN FRANCS (FRW 4,658,442,303,747).</p> <p>Details of the State tax and non-tax revenues and external resources are given in Appendix I to this Law.</p> <p>The resources are allocated as follows:</p>	<p>Conformément au tableau « A » ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'État pour l'exercice 2022/2023 est évalué à QUATRE MILLE SIX CENT CINQUANTE-HUIT MILLARDS QUATRE CENT QUARANTE-DEUX MILLIONS TROIS CENT TROIS MILLE SEPT CENT QUARANTE-SEPT FRANCS RWANDAIS (4.658.442.303.747 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>

Imbonerahamwe "A"	Table "A"	Tableau « A »	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,654,933,236,609
a. Imisoro	a. Tax revenues	a. Recettes fiscales	2,075,440,366,995
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	903,438,923,732
Umusoro ku mutungo	Tax on property income	Impôts sur le patrimoine	12,741,256,784
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	979,975,101,958
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	179,285,084,521
b. Andi mafaranga	b. Other revenues	b. Autres recettes	296,922,085,282
Amafanga akomoka ku mutungo	Property income	Revenus de la propriété	12,142,333,456
Amafanga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	214,108,443,376
Amafanga akomoka ku bihano n'amahazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	56,551,592,699
Andi mafanga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenue	Recettes diverses non identifiées	14,119,715,751
c. Inguzanyo z'imbere mu Gihugu	c. Domestic loans	c. Emprunts intérieurs	282,570,784,332
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	282,570,784,332
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	2,003,509,067,138
a. Impano	a. Grants	a. Dons	906,855,763,256
Impano zisanzwe	Current grants	Dons courants	498,759,683,996
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	408,096,079,260
b. Inguzanyo	b. Foreign Loans	b. Emprunts	1,096,653,303,882
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,096,653,303,882
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)	4,658,442,303,747

<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 2022/2023 ahwanye na MILIYARI IBIHUMBI BINE NA MAGANA ATANDATU NA MIRONGO ITANU N'UMUNANI, MILIYONI MAGANA ANE NA MIRONGO INE N'EBYIRI, IBIHUMBI MAGANA ATATU NA BITATU NA MAGANA ARINDWI NA MIRONGO INE N'ARINDWI Z'AMAFARANGA Y'U RWANDA (4,658,442,303,747 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 2022/2023 fiscal year are valued at FOUR TRILLION SIX HUNDRED FIFTY-EIGHT BILLION FOUR HUNDRED FORTY-TWO MILLION THREE HUNDRED AND THREE THOUSAND SEVEN HUNDRED FORTY-SEVEN RWANDAN FRANCS (FRW 4,658,442,303,747).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><u>Section2 :</u> Prévisions de dépenses</p> <p><u>Article 2 :</u> Prévisions de dépenses</p> <p>Conformément au tableau « B » ci-après, les dépenses de l'État pour l'exercice 2022/2023 sont évaluées à QUATRE MILLE SIX CENT CINQUANTE-HUIT MILLARDS QUATRE CENT QUARANTE-DEUX MILLIONS TROIS CENT TROIS MILLE SEPT CENT QUARANTE-SEPT FRANCS RWANDAIS (4.658.442.303.747 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	2,816,863,364,709
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	758,702,503,968
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	625,928,336,892
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	17,999,786,226
Kwishyura inyungu	Interest payment	Versement d'intérêts	296,159,756,930
Imisanzu ku bigo bya Leta	Subsidies	Subventions	298,621,444,564
Impano	Grants	Dons	92,992,471,419
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	52,405,228,086
Andi mafaranga yishyurwa	Other expenditures	Autres charges	135,454,008,024
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	162,740,423,921
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	10,000,000,000
Ibikoresho biri mu bubiko	Inventory	Stock	11,862,645,926
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	23,738,592,025
Umutungo wimukanwa	Intangible assets	Actifs incorporels	2,442,177,333
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	18,740,000
Inguzanyo	Loans	Crédits	327,797,249,395
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,841,578,939,038
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	1,034,486,580,312
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	398,996,279,467
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons des projets	408,096,079,260
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	4,658,442,303,747

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisitari, 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 are presented by Ministry, Province, Kigali City, decentralized administrative entities and public services, programme and economic classification are provided in Appendix II to 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 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 est établi 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	2,654,933,236,609
a. Imisoro	a. Tax revenues	a. Recettes fiscales	2,075,440,366,995
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	903,438,923,732
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b. Andi mafaranga	b. Other revenues	b. Autres recettes	296,922,085,282
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	12,142,333,456
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	214,108,443,376
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	56,551,592,699

n'amahazabu			
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenue	Recettes diverses et non identifiées	14,119,715,751
c. Inguzanyo z'imbere mu Gihugu	c. Domestic Loans	c. Emprunts intérieurs	282,570,784,332
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	282,570,784,332
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	2,003,509,067,138
a. Impano	a. Grants	a. Dons	906,855,763,256
Impano zisanzwe	Current grants	Dons courants	498,759,683,996
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	408,096,079,260
b. Inguzanyo	b. Foreign loans	b. Emprunts	1,096,653,303,882
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,096,653,303,882
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)	4,658,442,303,747
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,816,863,364,709
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	758,702,503,968
Amafaraanga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	625,928,336,892
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	17,999,786,226
Kwishyura inyungu	Interest payment	Versement d'intérêts	296,159,756,930
Imisanzu ku bigo bya Leta	Subsidies	Subventions	298,621,444,564
Impano	Grants	Dons	92,992,471,419
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	52,405,228,086
Andi mafaranga yishyurwa	Other expenditures	Autres charges	135,454,008,024
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	162,740,423,921
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	10,000,000,000
Ibikoresho biri mu bubiko	Inventory	Stock	11,862,645,926
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	23,738,592,025
Umutungo wimukanwa	Intangible assets	Actifs incorporels	2,442,177,333
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	18,740,000
Inguzanyo	Loans	Crédits	327,797,249,395

II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,841,578,939,038
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	1,034,486,580,312
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	398,996,279,467
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	408,096,079,260
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	4,658,442,303,747

<p><u>Ingingo ya 4:</u> Amahame agenga ingengo y'imari ya Leta</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>Article 4:</u> Principles of the national budget</p> <p>In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, the general State budget encompasses all revenues, incomes and grants, current expenditures, capital expenditures and net lending.</p>	<p><u>Article 4 :</u> Principes régissant le budget de l'État</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>Ingingo ya 5:</u> Orudonateri w'ingengo y'imari</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>Article 5:</u> Paymaster of the State budget</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 5 :</u> Ordonnateur du budget de l'État</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>

<u>Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo</u>	<u>Article 6: Chief budget manager for a budget agency or entity</u>	<u>Article 6 : Gestionnaire principal du budget de l'agence ou de l'entité budgétaire</u>
Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa ikigo kigenerwa ingengo y'imari ya Leta ni:	The chief budget manager for a budget agency or entity is:	Le gestionnaire principal du budget de l'agence ou de l'entité budgétaire est :
1° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Perezida wa Repubulika;	1° the Director General of Corporate Services in the Office of the President of the Republic;	1° le Directeur général des Services généraux au Bureau du Président de la République ;
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 Minisitiri 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 de l'Office de l'Ombudsman;
12° Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze;	12° the First Counselor in the Embassy or any other authorized officer in the Embassy approved by the Minister;	12° le Premier Conseiller à l'Ambassade ou 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 institution of higher learning;	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 of the City of Kigali;	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;

<p>19° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze;</p> <p>20° undi mukozi wese ubyemererwa hakurikijwe itegeko.</p> <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 amenyesha Umuyobozi Mukuru ushinze 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 ushinze 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</p>	<p>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;</p> <p>20° any other lawfully authorized officer.</p> <p><u>Article 7: Authorization for 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 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</p>	<p>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;</p> <p>20° tout autre agent autorisé conformément à la loi.</p> <p><u>Article 7 : Autorisation d'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 d'exécution du budget est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans</p>
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<p>mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi.</p> <p><u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'imitegekere y'Igihugu zegerejwe abaturatione</p> <p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione, iyo ingengo y'imari yamazwe guturwa, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturatione amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.</p> <p>Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturatione, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwego rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p> <p><u>Ingingo ya 9:</u> Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa</p> <p>Umunyamabanga ushinze Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'inzego z'imitegekere</p>	<p>issue the authorization on a monthly basis.</p> <p><u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralized administrative entities</p> <p>After the adoption of the budget of decentralized administrative entities, the Executive Committee Chairperson of the Executive Committee informs the subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.</p> <p>The chairperson of the Executive Committee of a decentralized administrative entity, in consultation with members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and priorities.</p> <p><u>Article 9:</u> Limitation to implement approved expenditure plan</p> <p>The Secretary to the Treasury or the Executive Secretary of the decentralized administrative entities may reduce, depending on the</p>	<p>ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.</p> <p><u>Article 8 :</u> Plan annuel détaillé d'exécution du budget pour les entités administratives décentralisées</p> <p>Après l'adoption du budget d'entités administratives décentralisées, le Président du Comité exécutif informe les entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan détaillé de dépenses annuelles.</p> <p>Le président du Comité exécutif d'une 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>Article 9 :</u> Limitation à l'exécution du plan des dépenses approuvées</p> <p>Le Secrétaire au Trésor ou le Secrétaire exécutif de l'entité administrative décentralisée peut, en cas d'insuffisance de recettes, réduire les</p>
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<p>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>Iryo gabanya rimenyeshwa inzego za Leta zigenerwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura 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>Amafaranga yishyurwa habanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byihutirwa byishyurwa byemejwe na Minisitiri ufite imari mu nshingano ze.</p>	<p>insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.</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><u>Article 10:</u> Incurring extra-budgetary 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 extra-budgetary 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 upon approval by the Minister in charge of finances, except for compulsory payments, direct debits and other urgent payments.</p>	<p>dépenses trimestrielles ou mensuelles et rendre les engagements et les paiements inférieurs au montant précédemment autorisé.</p> <p>Ces réductions sont communiquées aux entités budgétaires publiques avant la période comptable à laquelle elles se rapportent pour leur permettre de revoir dans les délais leurs plans des dépenses, le cas échéant.</p> <p><u>Article 10 :</u> Engagements des dépenses extrabudgétaires</p> <p>Toutes les recettes, y compris les subventions et les prêts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée.</p> <p>Il est interdit d'engager des 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 approuvé par le Ministre ayant les finances dans ses attributions à l'exception des paiements obligatoires, des emprunts directs et autres paiements urgents.</p>
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<p>Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inze, 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>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 kuguzanya cyangwa kwemera ko Igihugu kuguzanya 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</p>	<p>Chief budget managers are required to 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.</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 is only made with the approval of Cabinet.</p> <p><u>Article 12:</u> Authority to borrow or to permit borrowing public money</p> <p>The Minister in charge of finance is the sole person with the authority to borrow or to permit borrowing for purpose of financing the Central Government budget deficit or to raise 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</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.</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</p>
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<p>zihabwa ibigo bya Leta n'ibigo by'imari.</p> <p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione, 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 amafaranga ntarengwa Inama Njyanama ishobora kugusa 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:</u> Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi</p> <p>Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe</p>	<p>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. However, the Minister in charge of finance, by use of instructions, determines the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance.</p> <p>The members of organs of decentralized administrative entities do not have powers to give guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance determines the 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:</u> Reallocation of appropriated budget</p> <p>During budget execution, chief budget managers are allowed to make reallocation of</p>	<p>pour emprunts accordés aux établissements publics par les 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, 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 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 :</u> Réaffectation du budget de dotation</p> <p>Au cours de l'exécution du budget, les gestionnaires principaux du budget sont</p>
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<p>gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi hasiguriwe 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 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 bitemejwe n'Umutwe w'Abadepite.</p> <p>Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite.</p>	<p>funds between programs subject to the following conditions and limits:</p> <p>1° the chief budget manager can reallocate funds from one program to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the program;</p> <p>2° reallocation from one program to another in excess of twenty percent (20%) of total program 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>autorisés à faire des virements de fonds entre les 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 cumulé de vingt pour cent (20%) du budget total du programme ;</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>
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<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><u>Ingingo ya 14: Kwimura ingengo y'imari mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione</u></p> <p>Kugira ngo ingengo y'imari y'inzego z'imitegekere y'Igihugu zegerejwe abaturatione 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 ashyirwa ku wundi.</p> <p>Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi ntibyumewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa keretse byemejwe n'Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturatione.</p>	<p>The Minister in charge of finance issues guidelines on modalities of budget reallocation to give budget reallocation to give effect to the above conditions and limits.</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 procedures of 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>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> <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 l'autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que si elle est approuvée par le Conseil de l'entité administrative décentralisée.</p>
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<p><u>Ingingo ya 15: Imicungire ya za konti mu nzego z’ubutegetsu bwite bwa Leta</u></p> <p>Amafaranga yinjiye yose y’ubutegetsu 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>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’imikoranye ya Leta na banki n’ibigo by’imari.</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>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><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> <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>
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<p>Urwego rw'Ubutegetsi bwite bwa Leta ntirwemerewe gufungura konti 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><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 2022/2023 byemewe kugeza ku itariki ya 30 Kamena 2023, 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 urwego rw'imitegekere y'Igihugu</p>	<p>A Central Government entity is prohibited from opening a bank account 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>The procedures for management of bank accounts in public entities are determined in the financial regulations.</p> <p><u>Article 16:</u> Closing date of payment of funds and expenditure commitments</p> <p>Payment of funds provided in the 2022/2023 budget is allowed until 30 June 2023, but expenditures commitment end on 15 May of the same year except upon a reasoned authorization by the Minister in charge of finance.</p> <p><u>Article 17:</u> Management of bank accounts in decentralized administrative entities</p> <p>For a decentralized administrative entity,</p>	<p>Il est interdit à une entité de l'administration centrale d'ouvrir un compte bancaire, 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> <p><u>Article 16 :</u> Clôture des opérations de paiement et des engagements de dépenses</p> <p>Les paiements rattachés au budget 2022/2023 sont autorisés jusqu'au 30 juin 2023 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 des entités administratives décentralisées</p> <p>Pour une entité administrative décentralisée,</p>
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<p>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>Umuyobozi mukuru ushinzwe gucunga ingengo y'imari ya Leta ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage agenzura 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>Ibikurikizwa mu gucunga za konti mu nzego z'imitegekere y'Igihugu zegerejwe abaturage bigenwa mu mabwiriza yerekeye imari.</p>	<p>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>The chief budget manager of the decentralized administrative entity ensures that there are sufficient funds in the 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>The procedures for management of bank accounts in decentralized administrative entities are determined in financial regulations.</p>	<p>l'ouverture d'un compte dans une banque ou une 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> <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 et 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>
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<p><u>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</u></p> <p><u>Ingingo ya 18: Amabwiriza agenga ibaruramari</u></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><u>Ingingo ya 19: Ibikurikizwa mu gusoza umwaka no gufunga ibitabo by'ibaruramari umwaka urangiye</u></p> <p>Mbere y'irangira ry'umwaka w'ingengo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu gusoza umwaka no gutegura raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari y'umwaka, raporo y'imari na raporo y'ibyakozwe.</p> <p><u>Ingingo ya 20: Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari</u></p> <p>Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze raporo z'igihembwe zerekeye</p>	<p><u>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</u></p> <p><u>Article 18: Accounting standards</u></p> <p>Without prejudice to relevant legal provisions, an Order of the Minister in charge of finance determines the 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><u>Article 19: Year-end procedures for closing books of accounts</u></p> <p>Before the end of the fiscal year, the Accountant General issues directives concerning the procedures of closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.</p> <p><u>Article 20: Budget execution report</u></p> <p>All public entities prepare and submit their quarterly budget execution reports to the Minister in charge of finance.</p>	<p><u>CHAPTRE II : COMPTABILITÉ, ÉTATS FINANCIERS ET AUDIT</u></p> <p><u>Article 18 : Normes comptables</u></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> <p><u>Article 19 : Procédures de clôture des livres de comptes à la fin de l'année</u></p> <p>Avant la fin de l'exercice, le Comptable général donne des directives sur les procédures de clôture des livres de comptes et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités.</p> <p><u>Article 20 : Rapport d'exécution du budget</u></p> <p>Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels</p>
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<p>ishyirwa mu bikorwa ry'ingengo 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'ingengo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu (6) ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p> <p>Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa ry'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta.</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 Deputies.</p> <p>The format and content of the budget execution reports are prescribed in the financial regulations.</p>	<p>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 rapport semestriel consolidé de l'exécution budgétaire.</p> <p>Le format et le contenu des rapports d'exécution budgétaire sont fixés dans les règlements financiers.</p>
<p><u>UMUTWE WA III: INGINGO ZISOZA</u></p> <p><u>Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko</u></p> <p>Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.</p>	<p><u>CHAPTER III: FINAL PROVISIONS</u></p> <p><u>Article 21: Drafting, consideration and adoption of this law</u></p> <p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p>	<p><u>CHAPTRE III : DISPOSITIONS FINALES</u></p> <p><u>Article 21 : Initiation, examen et adoption de la présente loi</u></p> <p>La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.</p>

<p><u>Ingingo ya 22:</u> Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko</p> <p>Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.</p> <p><u>Ingingo ya 23:</u> Igihe iri tegeko ritangira gukurikizwa</p> <p>Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2022.</p>	<p><u>Article 22:</u> Repealing provisions</p> <p>All prior legal provisions contrary to this law are repealed.</p> <p><u>Article 23:</u> Commencement</p> <p>This law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1st July 2022.</p>	<p><u>Article 22 :</u> Disposition abrogatoire</p> <p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p> <p><u>Article 23 :</u> Entrée en vigueur</p> <p>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 2022.</p>
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Kigali, 30/06/2022

(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:
Seen and sealed with the Seal of the Republic:
Vu et scellé du Sceau de la République :

(sé)

Dr UGIRASHEBUJA Emmanuel
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 019/2022 RYO KU WA 30/06/2022 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2022/2023	ANNEX I TO LAW N° 019/2022 OF 30/06/2022 DETERMINING THE STATE FINANCES FOR THE 2022/2023 FISCAL YEAR	ANNEXE I À LA LOI N° 019/2022 DU 30/06/2022 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2022/2023
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ANNEX I: 2022/2023 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2022/2023	2023/2024	2024/2025
1			Revenues		3,279,218,215,533	3,523,246,849,158	4,250,960,673,773
	11		Tax Revenue		2,075,440,366,995	2,441,972,634,728	2,857,493,790,677
		111	Taxes On Income, Profits Or Capital Gains		903,438,923,732	1,055,015,950,337	1,221,488,749,321
			1111 Taxes on Individuals		626,816,450,010	697,746,135,143	771,600,327,690
			111101 Pay As You Earn (PAYE)		460,559,042,144	486,387,966,033	513,313,732,172
			111104 Tax on Rental Income		3,722,879,779	11,102,879,779	23,043,127,409
			111107 Capital Gains Tax		3,529,047,335	11,109,047,335	23,084,542,597
			111108 Withholding Tax on Interest		3,267,262,583	13,734,654,994	25,698,202,856
			111109 Withholding Tax on Royalties		3,438,848,365	2,438,848,365	24,767,696,731
			111110 Other Taxes on Income		20,631,594,572	35,195,226,644	29,326,630,532
			111111 Taxes on Professional Income - Liberal Profession		26,470,402,579	35,383,848,366	22,387,699,910
			111112 Personal Incometax (Pit)		105,197,372,653	102,393,663,627	109,978,695,483
			1112 Taxes on Corporations and Enterprises		276,622,473,722	357,269,815,194	449,888,421,631
			111202 Corporation Income Tax (CIT)		112,917,043,479	175,813,828,191	201,180,942,951
			111209 Arrears Recovery		14,634,268,769	22,634,268,769	35,883,123,446
			111212 Withholding Tax 3%		22,589,290,222	24,246,527,217	56,369,790,826
			111216 Withholding Tax - Dividends		39,975,156,971	43,489,205,667	46,425,732,684
			111217 Withholding Tax - Service Fees		29,048,456,634	41,560,781,865	34,506,758,911
			111224 Withholding Tax - Performance Payments		28,086,837,528	31,126,243,702	32,136,337,122
			111226 Withholding Tax on Public Supplies		29,371,420,119	18,398,959,783	43,385,735,691
		113	Tax On Property Income		12,741,256,784	15,547,002,008	17,049,948,367
			1131 Taxes on Immovable Property		6,428,847,896	8,174,300,964	6,710,464,058
			113101 Building Tax and Fixed asset Tax		0	857,835,424	9,311,908
			113109 Property Tax on Vehicles (IP 5eme base)		6,428,847,896	7,316,465,540	6,701,152,150
			1135 Other non-recurrent taxes on property		6,312,408,888	7,372,701,044	10,339,484,309
			113503 Motor Vehicles registration (Customs)		6,312,408,888	7,372,701,044	10,339,484,309
		114	Taxes On Goods And Services		979,975,101,958	1,130,100,300,397	1,316,760,439,864
			1141 General taxes on goods and services		707,430,142,663	720,219,436,520	909,550,111,618
			114101 Value Added Tax Principle		638,285,184,077	474,534,892,055	581,706,508,605
			114104 Value Added Tax - Arrears		9,728,160,739	22,920,724,611	38,236,843,986
			114105 Value Added Tax - Miscellaneous		8,382,334,835	29,716,564,679	35,458,749,584
			114111 Vat Collection On Imports		38,497,587,802	163,510,379,965	183,092,637,262
			114112 VAT Withholding tax		12,536,875,210	29,536,875,210	71,055,372,181
			1142 Excises		261,988,956,942	393,958,853,918	382,129,531,707
			114201 Excise duty on Local Wines and Liquor		9,796,379,873	44,949,419,563	26,097,529,327
			114203 Excise duty on Local Cigarettes		1,648,442,910	22,009,578,798	25,227,431,968
			114204 Excise duty on Local Mineral Water		3,832,068,730	27,651,103,416	28,029,578,799
			114205 Excise duty on local Juice -other		4,429,652,284	2,264,090,473	22,297,793,592
			114206 Excise duty on Local Airtime		19,551,067,716	39,787,763,583	19,737,708,912
			114207 Excise duty on Local Fruit Juice		11,504,262,644	2,213,796,802	25,413,796,802
			114210 Excise duty on Local Beer		99,123,617,561	23,957,082,595	15,357,082,595
			114211 Excise duty Local Soft Drink		21,370,075,740	23,540,477,721	16,438,339,737
			114212 Excise Duty On Beer - Imports		4,036,377,571	23,067,708,290	5,045,167,280
			114213 Excise Duty On Soft Drinks - Imports		4,429,652,284	2,264,090,473	1,754,719,852
			114214 Excise Duty On Wines And Liquors - Imports		11,254,305,211	8,712,475,275	19,735,014,725


ANNEX I: 2022/2023 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2022/2023	2023/2024	2024/2025
				114215 Excise Duty On Petroleum Products - Imports	4,470,988,854	50,538,556,550	41,733,425,497
				114216 Excise Duty On Cigarettes - Imports	15,719,985,745	19,905,457,823	19,341,717,250
				114217 Excise Duty On Mineral Water - Imports	5,092,540,441	17,092,540,441	19,120,623,077
				114218 Excise Duty On Vehicles - Imports	6,243,718,447	5,652,105,782	16,458,258,978
				114219 Excise Duty On Milk - Imports	124,600,561	9,338,776,928	10,489,846,872
				114220 Road Fund Fuel and gasoil levy	25,944,875,716	54,160,513,093	57,015,568,381
				114221 Strategic Petroleum Reserve levy	13,416,344,654	16,853,316,312	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		9,033,234,612	9,399,242,218	6,758,028,798
				114604 Royalty Tax on Mining	9,033,234,612	9,399,242,218	6,758,028,798
			115 Taxes On International Trade And Transactions		179,285,084,521	241,309,381,986	302,194,653,125
			1151 Customs and other import duties		179,285,084,521	241,309,381,986	302,194,653,125
				115110 Import Duty on Petrol Products	13,327,669,925	36,188,525,729	58,157,061,530
				115111 Import Duty on other Goods	138,162,555,594	166,044,859,342	191,207,151,206
				115115 Other Customs Revenues	6,412,294,169	8,811,581,434	21,263,167,073
				115121 Revenues from Vehicles Entry/Exit	3,325,465,321	12,207,315,969	16,333,787,806
				115124 Infrastructure Development Levy	16,046,724,808	16,046,724,808	12,724,061,574
				115125 African Union Import Levy	2,010,374,704	2,010,374,704	2,509,423,936
			13 Grants		906,855,763,256	597,467,004,545	806,591,433,235
			137 Grants From Foreign Government		282,577,402,425	262,924,616,137	155,601,048,493
			1371 Grants From Foreign government-Current		31,516,876,605	56,128,939,104	47,951,036,298
				137102 Education Sector Support	6,395,756,055	10,604,634,587	7,155,979,440
				137103 Agriculture Sector Support	17,344,423,200	23,053,553,450	12,128,778,712
				137104 Energy Sector Support	0	18,336,153,890	22,601,888,790
				137113 Health Sector Budget Support	7,776,697,350	4,134,597,177	6,064,389,356
			1372 Grants From Foreign government-Capital		251,060,525,820	206,795,677,033	107,650,012,195
				137201 Capital Grants From Foreign Governments	251,060,525,820	206,795,677,033	107,650,012,195
			138 From International Organizations		624,278,360,831	334,542,388,408	650,990,384,742
			1381 From International organizations Current		467,242,807,391	163,369,754,042	554,584,429,354
				138103 Agriculture Sector Support	0	25,406,966,126	96,405,955,388
				138113 Health Sector Budget Support	80,401,464,550	59,225,064,090	97,845,174,760
				138199 Other Sector Budget Support	386,841,342,841	78,737,723,826	360,333,299,206
			1382 From International organizations -Capital		157,035,553,440	171,172,634,366	96,405,955,388
				138201 Capital Grants From International Organizations	157,035,553,440	171,172,634,366	96,405,955,388
			14 Other Revenues		296,922,085,282	483,807,209,885	586,875,449,861
			141 Property Income		12,142,333,456	83,304,983,775	107,285,395,303
			1411 Interest		12,142,333,456	83,304,983,775	107,285,395,303
				141102 Interest on Government Deposits and Guarantee Funds	2,248,793,807	12,741,558,873	16,827,868,703
				141104 Interest On Paye	1,297,947,226	12,497,947,226	10,267,594,567
				141105 Interest On Personal Income Tax	1,241,120,546	2,341,120,546	12,204,597,719
				141106 Interest on Withholding Tax - All	1,305,260,501	12,405,260,501	12,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	14,988,775,175	14,711,729,855
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,000,002,219	8,225,720,845	15,000,002,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,006,406,781	8,007,406,781	16,006,893,685
				141111 Interest On Local Consumption Taxes	1,954,027,201	12,097,193,828	10,102,428,383


ANNEX I: 2022/2023 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2022/2023	2023/2024	2024/2025
			142 Sales Of Goods And Services		214,108,443,376	220,190,783,498	244,993,641,656
			1422 Administrative fees		13,649,447,158	13,223,257,999	26,731,037,391
				142207 Examination Fees	1,534,287,029	2,937,065,529	3,937,065,520
				142219 Work Permits	6,713,622,905	2,907,297,891	7,757,297,891
				142280 Lease Fees On Land (Lg)	4,294,236,206	3,328,848,463	7,707,825,517
				142285 Birth Certificates fees	1,107,301,018	4,050,046,116	7,328,848,463
			1423 Incidental Sales by Non Market establishments		200,458,996,218	206,967,525,499	218,262,604,265
				142326 Peace Keeping Operations (Rdf)	88,573,260,272	94,183,966,518	99,086,425,878
				142327 Peace Keeping Operations (Fpu)	96,910,351,599	103,049,174,009	108,413,084,729
				142329 Road Fund - Roadtoll (Fer)	14,975,384,347	9,734,384,972	10,763,093,658
			143 Fines, Penalties, And Forfeits		56,551,592,699	44,309,700,490	57,995,508,878
			1432 Penalties		56,551,592,699	44,309,700,490	57,995,508,878
				143208 Penalty On Income Tax	10,780,987,756	11,334,251,230	15,008,866,236
				143209 Penalty trading License	11,446,761,101	1,000,024,574	2,000,024,574
				143211 Penalty On Public Supply Withholding Tax 3%	9,347,433,090	11,900,696,564	12,293,281,308
				143212 Penalties On Paye	2,156,723,400	1,809,986,874	2,928,823,015
				143213 Penalties On Corporation Income Tax	4,108,824,465	5,108,824,465	3,208,824,465
				143214 Penalties - Personal Income Tax	1,244,204,103	1,244,204,103	2,275,190,462
				143215 Penalties - Withholding Taxes	1,338,897,071	1,338,897,071	2,571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	2,446,771,440	1,000,034,914	2,231,451,375
				143219 Penalty On Property Tax On Vehicles	4,462,564,680	1,015,828,154	2,115,314,828
				143221 Value Added Tax - Late Payment Charge	2,130,995,132	3,130,995,132	4,135,196,965
				143222 Value Added Tax - Penalty	2,137,672,704	2,137,672,704	3,137,672,704
				143223 Penalties On Local Consumption Taxes	2,500,575,368	1,063,838,842	3,079,401,187
				143225 Revenues On Statement Of Offence	2,449,182,389	2,224,445,863	3,009,915,788
			145 Miscellaneous And Unidentified Revenue		14,119,715,751	136,001,742,122	176,600,904,024
			1451 Miscellaneous income		14,119,715,751	136,001,742,122	176,600,904,024
				145199 Other Miscellaneous Income	14,119,715,751	136,001,742,122	176,600,904,024
4	Liabilities				1,379,224,088,214	1,116,459,408,980	896,225,821,299
	45 Loans				1,379,224,088,214	1,116,459,408,980	896,225,821,299
			451 Domestic Loans		282,570,784,332	163,799,410,086	116,433,603,324
				4511 Loans received in cash	282,570,784,332	163,799,410,086	116,433,603,324
				451104 Loans received in cash-Treasury Bills	116,238,587,368	117,981,925,596	89,108,065,342
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	166,332,196,964	45,817,484,490	27,325,537,982
			452 Foreign Loans		1,096,653,303,882	952,659,998,894	779,792,217,975
				4521 Foreign Loan	1,096,653,303,882	952,659,998,894	779,792,217,975
				452103 Loans received in cash-Loans From Foreign Governments	480,961,686,632	554,986,201,881	540,630,358,831
				452109 Loans received in cash-Other loans	615,691,617,250	397,673,797,013	239,161,859,144
					4,658,442,303,747	4,639,706,258,138	5,147,186,495,072

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko 019/2022 ryo ku wa 30/06/2022 rigena ingengo y'imari ya Leta y'umwaka wa 2022/2023</p>	<p>Seen to be annexed to Law n° 019/2022 of 30/06/2022 determining the State finances for the 2022/2023 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 019/2022 du 30/06/2022 portant fixation des finances de l'État pour l'exercice 2022/2023</p>
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Kigali, 30/06/2022

(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:
Seen and sealed with the Seal of the Republic:
Vu et scellé du Sceau de la République :

(sé)

Dr UGIRASHEBUJA Emmanuel
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 II W'ITEGEKO 019/2022 RYO KU WA 30/06/2022 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2022/2023	ANNEX II TO LAW N° 019/2022 OF 30/06/2022 DETERMINING THE STATE FINANCES FOR THE 2022/2023 FISCAL YEAR	ANNEXE II À LA LOI N° 019/2022 DU 30/06/2022 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2022/2023
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ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0100 PRESIREP						28,142,431,451
	01	Administrative And Support Services				22,597,741,165
		0101	Administrative And Support Services			22,597,741,165
			21	Compensation Of Employees		2,761,790,025
			211	Salaries In Cash		2,219,638,803
				2111	Salaries in cash for Political appointees	139,785,441
				2113	Salaries in cash for Other Employees	2,079,853,362
			213	Social Contribution		542,151,222
				2131	Actual Social Contribution	542,151,222
			22	Use Of Goods And Services		9,944,693,817
			221	General Expenses		5,692,184,801
				2211	Office Supplies and Consumables	3,936,454,646
				2212	Water and Energy	490,345,768
				2214	Communication Costs	787,909,527
				2216	Bank charges and commissions and other financial costs	210,887,993
				2217	Public Relations and Awareness	266,586,867
			222	Professional, Research Services		253,425,673
				2221	Professional and contractual Services	253,425,673
			223	Transport And Travel		2,235,288,326
				2231	Transport and Travel	2,235,288,326
			224	Maintenance And Repairs And Spare Parts		1,501,753,204
				2241	Maintenance and Repairs	1,501,753,204
			226	Training Costs		39,879,661
				2261	Training Costs	39,879,661
			227	Supplies And Services		222,162,152
				2273	Security and Social Order	222,162,152
			28	Other Expenditures		465,786,542
			285	Miscellaneous Expenses		465,786,542
				2851	Miscellaneous Other Expenditures	465,786,542
			33	Inventory		665,786,543
			331	Consumables Stores (Stationaries)		665,786,543
				3312	Fuels	665,786,543
			34	Fixed tangible non financial Assets		8,759,684,238
			341	Structures and Buildings		8,524,696,694
				3411	Structures and Buildings - Buildings	8,524,696,694
			343	Machinery and equipment		234,987,544
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	234,987,544
	02	Presidential Coordination And Monitoring				5,544,690,286
		0202	Event Coordination			1,724,143,948
			22	Use Of Goods And Services		1,724,143,948
			221	General Expenses		1,556,554,904
				2217	Public Relations and Awareness	1,556,554,904
			229	Other Use Of Goods And Services		167,589,044
				2291	Other Use of Goods& Services	167,589,044
		0204	Social Cohesion And Legislative Monitoring			3,820,546,338
			27	Social Benefits		320,546,338


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	320,546,338
				2721	Social Assistance Benefits - In Cash	320,546,338
			28		Other Expenditures	3,500,000,000
				285	Miscellaneous Expenses	3,500,000,000
				2851	Miscellaneous Other Expenditures	3,500,000,000
0102 GENERAL SECRETARIAT NISS						36,000,661,059
	05	Niss Operations And Services				36,000,661,059
		0501	Inter-Agency Coordination			30,009,254,830
			21	Compensation Of Employees		15,410,950,889
			211	Salaries In Cash		15,410,950,889
				2113	Salaries in cash for Other Employees	15,410,950,889
			28	Other Expenditures		7,176,238,098
			285	Miscellaneous Expenses		7,176,238,098
				2851	Miscellaneous Other Expenditures	7,176,238,098
			34	Fixed tangible non financial Assets		7,422,065,843
			341	Structures and Buildings		6,153,636,536
				3411	Structures and Buildings - Buildings	6,153,636,536
			342	Transport Equipment		650,000,000
				3425	Other transport equipment	650,000,000
			343	Machinery and equipment		618,429,307
				3433	Machinery and Equipment - Heavy Machinery and Equipment	618,429,307
		0502	Intelligence Technical Services			5,991,406,229
			34	Fixed tangible non financial Assets		5,991,406,229
			343	Machinery and equipment		5,991,406,229
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	4,491,406,229
0106 OMBUDSMAN OFFICE						2,406,226,720
	01	Administrative And Support Services				1,264,862,289
		0101	Administrative And Support Services			1,264,862,289
			21	Compensation Of Employees		819,808,333
			211	Salaries In Cash		665,213,845
				2113	Salaries in cash for Other Employees	665,213,845
			213	Social Contribution		154,594,488
				2131	Actual Social Contribution	154,594,488
			22	Use Of Goods And Services		424,353,956
			221	General Expenses		103,382,356
				2211	Office Supplies and Consumables	20,233,544
				2212	Water and Energy	13,869,356
				2214	Communication Costs	56,729,456
				2216	Bank charges and commissions and other financial costs	50,000
				2217	Public Relations and Awareness	12,500,000
			222	Professional, Research Services		22,400,000
				2221	Professional and contractual Services	22,400,000
			223	Transport And Travel		242,700,000
				2231	Transport and Travel	242,700,000
			224	Maintenance And Repairs And Spare Parts		24,400,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	21,200,000
					2242 Spare Parts	3,200,000
				227	Supplies And Services	30,871,600
					2271 Health and Hygiene	100,000
					2272 Clothing ;Uniforms and Curtains	2,000,000
					2273 Security and Social Order	28,771,600
				229	Other Use Of Goods And Services	600,000
					2291 Other Use of Goods& Services	600,000
				28	Other Expenditures	3,200,000
				285	Miscellaneous Expenses	3,200,000
					2851 Miscellaneous Other Expenditures	3,200,000
				34	Fixed tangible non financial Assets	17,500,000
				343	Machinery and equipment	17,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,500,000
				06	Injustice And Corruption Prevention And Combat	186,364,431
				0601	Awareness Campaigns And Outreach	65,992,831
				22	Use Of Goods And Services	65,992,831
				221	General Expenses	32,764,431
					2211 Office Supplies and Consumables	6,100,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	26,364,431
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				226	Training Costs	16,228,400
					2261 Training Costs	16,228,400
				0602	Corruption And Injustice Investigations	90,200,000
				22	Use Of Goods And Services	90,200,000
				221	General Expenses	19,200,000
					2217 Public Relations and Awareness	19,200,000
				223	Transport And Travel	71,000,000
					2231 Transport and Travel	71,000,000
				0603	Good Governance And Integrity	30,171,600
				22	Use Of Goods And Services	30,171,600
				221	General Expenses	1,320,000
					2214 Communication Costs	1,320,000
				223	Transport And Travel	28,851,600
					2231 Transport and Travel	28,851,600
				EY	Accountable Democratic Governance	955,000,000
				EY01	Accountable Democratic Governance Enhanced	955,000,000
				22	Use Of Goods And Services	678,536,560
				221	General Expenses	380,828,660
					2211 Office Supplies and Consumables	16,100,000
					2214 Communication Costs	19,880,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	344,748,660


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	189,709,520
					2221 Professional and contractual Services	189,709,520
				223	Transport And Travel	107,998,380
					2231 Transport and Travel	107,998,380
				34	Fixed tangible non financial Assets	276,463,440
				343	Machinery and equipment	276,463,440
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	276,463,440
0108 RWANDA DEVELOPMENT BOARD (RDB)						57,001,618,248
	01	Administrative And Support Services				14,591,010,439
		0101	Administrative And Support Services			14,591,010,439
			21	Compensation Of Employees		2,780,451,481
			211	Salaries In Cash		2,148,316,284
				2113 Salaries in cash for Other Employees		2,148,316,282
				2116 Project Staff remuneration		2
			213	Social Contribution		632,135,197
				2131 Actual Social Contribution		632,135,197
			22	Use Of Goods And Services		11,431,558,958
			221	General Expenses		3,762,400,000
				2211 Office Supplies and Consumables		325,000,000
				2212 Water and Energy		342,000,000
				2213 Rental Costs		14,400,000
				2214 Communication Costs		910,000,000
				2217 Public Relations and Awareness		2,171,000,000
			222	Professional, Research Services		2,568,040,870
				2221 Professional and contractual Services		2,568,040,870
			223	Transport And Travel		3,385,118,088
				2231 Transport and Travel		3,385,118,088
			224	Maintenance And Repairs And Spare Parts		860,000,000
				2241 Maintenance and Repairs		860,000,000
			226	Training Costs		250,000,000
				2261 Training Costs		250,000,000
			227	Supplies And Services		585,000,000
				2272 Clothing ;Uniforms and Curtains		100,000,000
				2273 Security and Social Order		480,000,000
				2275 Other production materials and supplies		5,000,000
			229	Other Use Of Goods And Services		21,000,000
				2291 Other Use of Goods& Services		21,000,000
			28	Other Expenditures		150,000,000
			289	Premiums , Fees And Claims		150,000,000
				2891 Premiums , Fees And Current Claims		150,000,000
			33	Inventory		50,000,000
			331	Consumables Stores (Stationaries)		50,000,000
				3312 Fuels		50,000,000
			34	Fixed tangible non financial Assets		179,000,000
			343	Machinery and equipment		179,000,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		45,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	134,000,000
	07				Secondary And Tertiary Industry Economic Development	24,115,103,368
					0702 Export and Business development	5,437,269,857
					22 Use Of Goods And Services	3,352,307,701
				222	Professional, Research Services	3,112,707,701
					2221 Professional and contractual Services	3,112,707,701
				223	Transport And Travel	209,600,000
					2231 Transport and Travel	209,600,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
					28 Other Expenditures	6,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
					34 Fixed tangible non financial Assets	2,078,962,156
				349	Investment Property	2,078,962,156
					3491 Investment Property-Buildings	2,078,962,156
					0703 Sustainable Tourism And Wildlife Conservation	18,606,871,574
					22 Use Of Goods And Services	16,798,871,574
				221	General Expenses	9,003,037,844
					2217 Public Relations and Awareness	9,003,037,844
				222	Professional, Research Services	5,331,244,477
					2221 Professional and contractual Services	5,331,244,477
				223	Transport And Travel	638,000,000
					2231 Transport and Travel	638,000,000
				226	Training Costs	166,000,000
					2261 Training Costs	166,000,000
				227	Supplies And Services	1,660,589,253
					2272 Clothing ;Uniforms and Curtains	100,000,000
					2273 Security and Social Order	1,530,027,000
					2275 Other production materials and supplies	30,562,253
					26 Grants	350,000,000
				267	Grants To Other General Government Units	350,000,000
					2671 Grants to Other General Government Units-Current	350,000,000
					28 Other Expenditures	1,150,000,000
				285	Miscellaneous Expenses	1,150,000,000
					2851 Miscellaneous Other Expenditures	1,150,000,000
					34 Fixed tangible non financial Assets	308,000,000
				343	Machinery and equipment	308,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	308,000,000
					0704 Investment Promotion And Business Facilitation	60,000,000
					22 Use Of Goods And Services	60,000,000
				221	General Expenses	30,000,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	10,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	10,000,000
					0707 Business Registration and insolvency administration	10,961,937
					22 Use Of Goods And Services	10,961,937
					222 Professional, Research Services	10,961,937
					2221 Professional and contractual Services	10,961,937
					08 Quaternary Industry Economic Development	14,700,000,000
					0801 Ict Support Service Development	6,700,000,000
					22 Use Of Goods And Services	6,700,000,000
					222 Professional, Research Services	6,700,000,000
					2221 Professional and contractual Services	6,700,000,000
					0802 National customer care services	8,000,000,000
					22 Use Of Goods And Services	8,000,000,000
					222 Professional, Research Services	1,000,000,000
					2221 Professional and contractual Services	1,000,000,000
					226 Training Costs	7,000,000,000
					2261 Training Costs	7,000,000,000
					E7 National Capacity Development Coordination	2,981,504,441
					E701 Sector Capacity Development Support Coordination	2,981,504,441
					22 Use Of Goods And Services	2,878,504,441
					222 Professional, Research Services	2,035,000,000
					2221 Professional and contractual Services	2,035,000,000
					226 Training Costs	843,504,441
					2261 Training Costs	843,504,441
					26 Grants	23,000,000
					268 Transfers to public corporation	23,000,000
					2681 Capital grants to public corporation	23,000,000
					34 Fixed tangible non financial Assets	80,000,000
					341 Structures and Buildings	50,000,000
					3411 Structures and Buildings - Buildings	50,000,000
					343 Machinery and equipment	30,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	30,000,000
					E8 National Employment Programs Coordination	614,000,000
					E802 Employment Promotion Services	614,000,000
					22 Use Of Goods And Services	614,000,000
					221 General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
					222 Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
					223 Transport And Travel	310,000,000
					2231 Transport and Travel	310,000,000
					226 Training Costs	234,000,000
2261 Training Costs	234,000,000					
0109 RWANDA ELDERS ADVISORY FORUM						1,020,076,968
	01	Administrative And Support Services				879,662,943
		0101	Administrative And Support Services			


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	625,365,943
				211	Salaries In Cash	609,236,643
					2113 Salaries in cash for Other Employees	609,236,643
				213	Social Contribution	16,129,300
					2131 Actual Social Contribution	16,129,300
				22	Use Of Goods And Services	222,397,000
				221	General Expenses	99,497,000
					2211 Office Supplies and Consumables	29,500,000
					2212 Water and Energy	9,000,000
					2213 Rental Costs	18,000,000
					2214 Communication Costs	26,550,000
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	16,407,000
				222	Professional, Research Services	24,000,000
					2221 Professional and contractual Services	24,000,000
				223	Transport And Travel	56,500,000
					2231 Transport and Travel	56,500,000
				224	Maintenance And Repairs And Spare Parts	19,000,000
					2241 Maintenance and Repairs	12,000,000
					2242 Spare Parts	7,000,000
				225	Tools And Small Equipments	3,100,000
					2251 Small office equipments	3,100,000
				226	Training Costs	13,500,000
					2261 Training Costs	13,500,000
				227	Supplies And Services	3,800,000
					2273 Security and Social Order	3,800,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				27	Social Benefits	8,000,000
				273	Employer Social Benefits	8,000,000
					2731 Employer Social Benefits in cash	8,000,000
				28	Other Expenditures	7,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				34	Fixed tangible non financial Assets	16,400,000
				343	Machinery and equipment	16,400,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	14,400,000
E2					Government Advisory Services	140,414,025
				E201	Government Advisory Services	140,414,025
				22	Use Of Goods And Services	140,414,025
				221	General Expenses	75,541,138
					2211 Office Supplies and Consumables	29,210,005
					2217 Public Relations and Awareness	46,331,133


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget																																	
				222	Professional, Research Services	23,000,000																																	
				2221	Professional and contractual Services	23,000,000																																	
				223	Transport And Travel	41,872,887																																	
				2231	Transport and Travel	41,872,887																																	
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)						2,091,410,305																																	
19	01	Administrative And Support Services				624,650,765																																	
		0101	Administrative And Support Services				624,650,765																																
			21	Compensation Of Employees				243,112,314																															
				211	Salaries In Cash				198,112,314																														
					2113	Salaries in cash for Other Employees				198,112,314																													
						213	Social Contribution				45,000,000																												
							2131	Actual Social Contribution				45,000,000																											
								22	Use Of Goods And Services				364,538,451																										
									221	General Expenses				68,145,042																									
										2211	Office Supplies and Consumables				12,000,000																								
											2212	Water and Energy				3,000,000																							
												2213	Rental Costs				3,000,000																						
													2214	Communication Costs				38,645,042																					
														2216	Bank charges and commissions and other financial costs				1,400,000																				
															2217	Public Relations and Awareness				10,100,000																			
																222	Professional, Research Services				3,600,000																		
																	2221	Professional and contractual Services				3,600,000																	
																		223	Transport And Travel				289,793,409																
																			2231	Transport and Travel				289,793,409															
																				229	Other Use Of Goods And Services				3,000,000														
																					2291	Other Use of Goods& Services				3,000,000													
																						33	Inventory				1,000,000												
																							332	Spare Parts for Repair and Maintenance				1,000,000											
																								3321	Spare Parts for Information Technology equipment				1,000,000										
																									34	Fixed tangible non financial Assets				16,000,000									
																										343	Machinery and equipment				16,000,000								
																											3431	Machinery and equipment - office Equipment, Furniture and Fittings				8,000,000							
																												3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				8,000,000						
																													Science, Technology Innovation and Research Development				1,466,759,540						
																													1901	Science, Technology Innovation and Research Strategy Development				212,759,540					
																														22	Use Of Goods And Services				200,759,540				
																															221	General Expenses				81,000,000			
																																2217	Public Relations and Awareness				81,000,000		
																																	222	Professional, Research Services				115,759,540	
																																		2221	Professional and contractual Services				115,759,540
																																			223	Transport And Travel			
2231	Transport and Travel																																			4,000,000			
	28	Other Expenditures																																		12,000,000			
		285	Miscellaneous Expenses																																	12,000,000			
			2851	Miscellaneous Other Expenditures																																12,000,000			
				Research Programs Funding and Promotion																																1,254,000,000			


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	65,000,000
				222	Professional, Research Services	55,000,000
					2221 Professional and contractual Services	55,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				25	Subsidies	1,189,000,000
				252	Subsidies To Private Enterprises	1,189,000,000
					2521 Subsidies to Non Financial Private Enterprises	1,189,000,000
				0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)		7,946,516,046
	01				Administrative And Support Services	2,094,790,046
			0101		Administrative And Support Services	2,094,790,046
				21	Compensation Of Employees	1,024,912,857
				211	Salaries In Cash	869,952,632
					2113 Salaries in cash for Other Employees	869,952,632
				213	Social Contribution	154,960,225
					2131 Actual Social Contribution	154,960,225
				22	Use Of Goods And Services	860,713,227
				221	General Expenses	133,359,378
					2211 Office Supplies and Consumables	30,880,001
					2212 Water and Energy	3,935,377
					2214 Communication Costs	58,358,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	40,150,000
				222	Professional, Research Services	105,770,482
					2221 Professional and contractual Services	105,770,482
				223	Transport And Travel	547,846,660
					2231 Transport and Travel	547,846,660
				224	Maintenance And Repairs And Spare Parts	59,936,707
					2241 Maintenance and Repairs	58,936,707
					2242 Spare Parts	1,000,000
				227	Supplies And Services	7,000,000
					2271 Health and Hygiene	1,000,000
					2273 Security and Social Order	6,000,000
				229	Other Use Of Goods And Services	6,800,000
					2291 Other Use of Goods& Services	6,800,000
				28	Other Expenditures	3,700,000
				289	Premiums , Fees And Claims	3,700,000
					2891 Premiums , Fees And Current Claims	3,700,000
				34	Fixed tangible non financial Assets	205,463,962
				342	Transport Equipment	60,000,000
					3422 Transport Equipment - Government vehicles	60,000,000
				343	Machinery and equipment	145,463,962
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,463,962
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	105,000,000
	FP				Cyberspace Protection	4,859,726,000
			FP01		Cyberspace Protection and Upgrade	4,859,726,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	100,000,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				34	Fixed tangible non financial Assets	3,058,726,000
				341	Structures and Buildings	2,000,000,000
					3411 Structures and Buildings - Buildings	2,000,000,000
				343	Machinery and equipment	1,058,726,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,058,726,000
				35	Intangible Assets	1,701,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,701,000,000
					3511 Licences and franchise	1,501,000,000
					3514 Intangible assets - Computer software	200,000,000
	FQ				Cybersecurity Standards & Skills Development	692,000,000
				FQ01	Cybersecurity Skills Development	331,000,000
				22	Use Of Goods And Services	150,000,000
				224	Maintenance And Repairs And Spare Parts	150,000,000
					2241 Maintenance and Repairs	150,000,000
				34	Fixed tangible non financial Assets	156,000,000
				343	Machinery and equipment	156,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	15,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	141,000,000
				35	Intangible Assets	25,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	25,000,000
					3511 Licences and franchise	25,000,000
				FQ02	Cybersecurity Standards Development	361,000,000
				22	Use Of Goods And Services	361,000,000
				222	Professional, Research Services	361,000,000
					2221 Professional and contractual Services	361,000,000
	FR				Data Protection and Privacy	300,000,000
				FR01	Data Protection systems	300,000,000
				22	Use Of Goods And Services	200,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				34	Fixed tangible non financial Assets	100,000,000
				343	Machinery and equipment	100,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	100,000,000
0112 RWANDA SPACE AGENCY						4,431,750,867
	01				Administrative And Support Services	3,231,750,867
				0101	Administrative And Support Services	3,231,750,867
				21	Compensation Of Employees	1,164,566,423
				211	Salaries In Cash	1,036,966,704
					2113 Salaries in cash for Other Employees	1,036,966,704
				213	Social Contribution	127,599,719


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	127,599,719
			22		Use Of Goods And Services	1,739,064,444
				221	General Expenses	280,233,100
					2211 Office Supplies and Consumables	75,933,100
					2212 Water and Energy	10,000,000
					2213 Rental Costs	6,000,000
					2214 Communication Costs	125,500,000
					2215 Insurances and licences	2,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	51,800,000
					2218 Membership and Subscriptions	8,500,000
				222	Professional, Research Services	645,831,344
					2221 Professional and contractual Services	645,831,344
				223	Transport And Travel	728,000,000
					2231 Transport and Travel	728,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	11,000,000
					2242 Spare Parts	4,000,000
				226	Training Costs	50,000,000
					2261 Training Costs	50,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
			28		Other Expenditures	16,500,000
				285	Miscellaneous Expenses	10,000,000
					2851 Miscellaneous Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	6,500,000
					2891 Premiums , Fees And Current Claims	6,500,000
			33		Inventory	6,000,000
				331	Consumables Stores (Stationaries)	4,000,000
					3312 Fuels	4,000,000
				332	Spare Parts for Repair and Maintenance	2,000,000
					3321 Spare Parts for Information Technology equipment	1,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1,000,000
			34		Fixed tangible non financial Assets	303,620,000
				342	Transport Equipment	62,000,000
					3422 Transport Equipment - Government vehicles	62,000,000
				343	Machinery and equipment	241,620,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	201,620,000
			35		Intangible Assets	2,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,000
					3519 Website costs	2,000,000
F5			SPACE PROGRAM			1,200,000,000
	F501		Remote Sensing, Geospatial Science and Earth Observation			1,200,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	4,700,000
				227	Supplies And Services	4,700,000
					2273 Security and Social Order	4,700,000
				34	Fixed tangible non financial Assets	1,195,300,000
				341	Structures and Buildings	995,300,000
					3412 Structures and Buildings - Structures	995,300,000
				343	Machinery and equipment	200,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,000,000
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)						3,023,448,989
	01				Administrative And Support Services	1,279,448,989
		0101			Administrative And Support Services	1,279,448,989
				21	Compensation Of Employees	640,199,444
				211	Salaries In Cash	574,834,633
					2111 Salaries in cash for Political appointees	77,875,803
					2113 Salaries in cash for Other Employees	496,958,830
				213	Social Contribution	65,364,811
					2131 Actual Social Contribution	65,364,811
				22	Use Of Goods And Services	591,999,545
				221	General Expenses	66,776,000
					2211 Office Supplies and Consumables	1,200,000
					2212 Water and Energy	5,000,000
					2214 Communication Costs	30,930,000
					2216 Bank charges and commissions and other financial costs	46,000
					2217 Public Relations and Awareness	29,600,000
				222	Professional, Research Services	169,255,513
					2221 Professional and contractual Services	169,255,513
				223	Transport And Travel	325,002,032
					2231 Transport and Travel	325,002,032
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				225	Tools And Small Equipments	266,000
					2251 Small office equipments	266,000
				226	Training Costs	24,000,000
					2261 Training Costs	24,000,000
				227	Supplies And Services	3,200,000
					2273 Security and Social Order	200,000
					2275 Other production materials and supplies	3,000,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				28	Other Expenditures	300,000
				289	Premiums , Fees And Claims	300,000
					2891 Premiums , Fees And Current Claims	300,000
				33	Inventory	4,350,000
				331	Consumables Stores (Stationaries)	4,350,000
					3311 Office Supplies	1,750,000
					3313 Food Stuffs	2,550,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3314 Other combustibles	50,000
			34		Fixed tangible non financial Assets	42,600,000
				343	Machinery and equipment	42,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,600,000
	FJ				Nuclear Power Production	150,000,000
		FJ01			Nuclear Power Plant Development and Connection	150,000,000
			22		Use Of Goods And Services	150,000,000
				222	Professional, Research Services	150,000,000
					2221 Professional and contractual Services	150,000,000
	FK				Nuclear Technologies and Research	1,594,000,000
		FK01			Nuclear Science and Technology Center	1,414,000,000
			22		Use Of Goods And Services	1,414,000,000
				222	Professional, Research Services	1,414,000,000
					2221 Professional and contractual Services	1,414,000,000
		FK05			Capacity and Skills Development	180,000,000
			22		Use Of Goods And Services	180,000,000
				222	Professional, Research Services	180,000,000
					2221 Professional and contractual Services	180,000,000
0200	SENATE					5,210,860,010
	01				Administrative And Support Services	4,616,468,765
		0101			Administrative And Support Services	4,616,468,765
			21		Compensation Of Employees	1,557,908,833
				211	Salaries In Cash	1,277,782,769
					2111 Salaries in cash for Political appointees	626,417,539
					2113 Salaries in cash for Other Employees	651,365,230
				213	Social Contribution	280,126,064
					2131 Actual Social Contribution	280,126,064
			22		Use Of Goods And Services	2,662,671,989
				221	General Expenses	1,021,266,817
					2211 Office Supplies and Consumables	75,650,000
					2212 Water and Energy	100,600,000
					2213 Rental Costs	122,400,000
					2214 Communication Costs	128,493,968
					2215 Insurances and licences	19,781,322
					2216 Bank charges and commissions and other financial costs	130,000
					2217 Public Relations and Awareness	574,211,527
				222	Professional, Research Services	103,000,000
					2221 Professional and contractual Services	103,000,000
				223	Transport And Travel	1,417,867,310
					2231 Transport and Travel	1,417,867,310
				224	Maintenance And Repairs And Spare Parts	83,840,000
					2241 Maintenance and Repairs	67,213,000
					2242 Spare Parts	16,627,000
				226	Training Costs	9,397,862


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	9,397,862
				227	Supplies And Services	15,600,000
					2273 Security and Social Order	15,600,000
				229	Other Use Of Goods And Services	11,700,000
					2291 Other Use of Goods& Services	11,700,000
				23	Acquisition Of Fixed Assets	9,700,000
				232	Acquisition Of Inventories	9,700,000
					2322 Other inventories	9,700,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
				28	Other Expenditures	7,300,000
				285	Miscellaneous Expenses	7,300,000
					2851 Miscellaneous Other Expenditures	7,300,000
				33	Inventory	500,000
				333	Medical Supplies	500,000
					3331 Medical Consumables	500,000
				34	Fixed tangible non financial Assets	378,287,943
				343	Machinery and equipment	378,287,943
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	364,787,943
10			Legislation And Oversight			594,391,245
			1001	Economic Development And Finance		424,391,245
				22	Use Of Goods And Services	424,391,245
				221	General Expenses	53,052,940
					2211 Office Supplies and Consumables	10,315,932
					2217 Public Relations and Awareness	42,737,008
				223	Transport And Travel	311,338,305
					2231 Transport and Travel	311,338,305
				226	Training Costs	60,000,000
					2261 Training Costs	60,000,000
			1002	Political And Good Governance		48,500,000
				22	Use Of Goods And Services	48,500,000
				221	General Expenses	6,500,000
					2211 Office Supplies and Consumables	6,500,000
				223	Transport And Travel	42,000,000
					2231 Transport and Travel	42,000,000
			1003	Social Affairs And Human Rights		53,500,000
				22	Use Of Goods And Services	53,500,000
				221	General Expenses	13,500,000
					2211 Office Supplies and Consumables	13,500,000
				223	Transport And Travel	40,000,000
					2231 Transport and Travel	40,000,000
			1004	Foreign Affairs, Cooperation And Security		68,000,000
				22	Use Of Goods And Services	68,000,000
				221	General Expenses	6,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	6,000,000
				223	Transport And Travel	62,000,000
					2231 Transport and Travel	62,000,000
0300 CHAMBER OF DEPUTIES						8,446,698,874
	01	Administrative And Support Services				4,602,116,246
		0101	Administrative And Support Services			4,602,116,246
			21	Compensation Of Employees		3,061,430,380
			211	Salaries In Cash		2,806,283,847
				2111	Salaries in cash for Political appointees	2,067,255,948
				2113	Salaries in cash for Other Employees	739,027,899
			213	Social Contribution		255,146,533
				2131	Actual Social Contribution	255,146,533
			22	Use Of Goods And Services		1,436,485,866
			221	General Expenses		413,370,807
				2211	Office Supplies and Consumables	48,649,576
				2212	Water and Energy	70,996,080
				2213	Rental Costs	125,428,571
				2214	Communication Costs	98,790,000
				2216	Bank charges and commissions and other financial costs	147,000
				2217	Public Relations and Awareness	69,359,580
			222	Professional, Research Services		202,695,624
				2221	Professional and contractual Services	202,695,624
			223	Transport And Travel		532,589,934
				2231	Transport and Travel	532,589,934
			224	Maintenance And Repairs And Spare Parts		248,469,501
				2241	Maintenance and Repairs	244,969,501
				2242	Spare Parts	3,500,000
			226	Training Costs		60,000
				2261	Training Costs	60,000
			227	Supplies And Services		20,550,000
				2271	Health and Hygiene	200,000
				2272	Clothing ;Uniforms and Curtains	500,000
				2273	Security and Social Order	19,850,000
			229	Other Use Of Goods And Services		18,750,000
				2291	Other Use of Goods& Services	18,750,000
			28	Other Expenditures		24,500,000
			285	Miscellaneous Expenses		500,000
				2851	Miscellaneous Other Expenditures	500,000
			289	Premiums , Fees And Claims		24,000,000
				2891	Premiums , Fees And Current Claims	24,000,000
			34	Fixed tangible non financial Assets		79,700,000
			343	Machinery and equipment		79,700,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	74,700,000
	12	Parliamentary Diplomacy				521,110,716
		1201	Inter-Parliamentary Relations			500,100,716

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allocated Budget	
				22	Use Of Goods And Services	500,100,716	
				221	General Expenses	365,090,716	
					2217	Public Relations and Awareness	365,090,716
				223	Transport And Travel	135,010,000	
					2231	Transport and Travel	135,010,000
				1202	Parliamentary Forum And Network Support	21,010,000	
				22	Use Of Goods And Services	21,010,000	
				221	General Expenses	1,010,000	
					2217	Public Relations and Awareness	1,010,000
				223	Transport And Travel	20,000,000	
					2231	Transport and Travel	20,000,000
				13	Government Oversight	3,197,509,986	
				1301	Government Oversight	3,197,509,986	
				22	Use Of Goods And Services	3,197,509,986	
				221	General Expenses	137,155,100	
					2211	Office Supplies and Consumables	1,000,000
					2214	Communication Costs	104,120,000
					2217	Public Relations and Awareness	32,035,100
				222	Professional, Research Services	5,000	
					2221	Professional and contractual Services	5,000
				223	Transport And Travel	3,060,349,886	
					2231	Transport and Travel	3,060,349,886
				14	Legislative Drafting And Voting	125,961,926	
				1401	Research And Bill Drafting	45,360,000	
				22	Use Of Goods And Services	45,360,000	
				221	General Expenses	45,000,000	
					2217	Public Relations and Awareness	45,000,000
223	Transport And Travel	360,000					
	2231	Transport and Travel	360,000				
1402	Legislative Drafting And Analysis	80,601,926					
22	Use Of Goods And Services	80,601,926					
221	General Expenses	47,655,226					
	2217	Public Relations and Awareness	47,655,226				
223	Transport And Travel	32,946,700					
	2231	Transport and Travel	32,946,700				
0301 OFFICE OF THE AUDITOR GENERAL (OAG)						8,400,409,527	
	01		Administrative And Support Services			5,339,477,891	
			0101	Administrative And Support Services		5,339,477,891	
			21	Compensation Of Employees		4,179,432,263	
			211	Salaries In Cash	3,816,271,215		
				2113	Salaries in cash for Other Employees	3,816,271,215	
			213	Social Contribution	363,161,048		
				2131	Actual Social Contribution	363,161,048	
			22	Use Of Goods And Services		1,028,173,270	
			221	General Expenses	167,425,362		


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	54,000,000
					2213 Rental Costs	10,271,200
					2214 Communication Costs	77,773,407
					2216 Bank charges and commissions and other financial costs	490,755
					2217 Public Relations and Awareness	24,890,000
				222	Professional, Research Services	273,554,509
					2221 Professional and contractual Services	273,554,509
				223	Transport And Travel	366,501,284
					2231 Transport and Travel	366,501,284
				224	Maintenance And Repairs And Spare Parts	183,288,987
					2241 Maintenance and Repairs	183,288,987
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	16,903,128
					2273 Security and Social Order	16,903,128
				229	Other Use Of Goods And Services	10,500,000
					2291 Other Use of Goods& Services	10,500,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
				28	Other Expenditures	17,322,358
				289	Premiums , Fees And Claims	17,322,358
					2891 Premiums , Fees And Current Claims	17,322,358
				33	Inventory	66,000,000
				331	Consumables Stores (Stationaries)	45,000,000
					3311 Office Supplies	22,000,000
					3312 Fuels	6,000,000
					3313 Food Stuffs	17,000,000
				332	Spare Parts for Repair and Maintenance	21,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	21,000,000
				34	Fixed tangible non financial Assets	42,550,000
				341	Structures and Buildings	4,500,000
					3412 Structures and Buildings - Structures	4,500,000
				343	Machinery and equipment	38,050,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	16,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,050,000
				35	Intangible Assets	1,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,000,000
					3511 Licences and franchise	1,000,000
15					State Finance And Property Audit	3,060,931,636
				1501	State Finance And Property Audit	3,060,931,636
				22	Use Of Goods And Services	2,258,836,708
				221	General Expenses	30,183,209
					2214 Communication Costs	1,728,000
					2216 Bank charges and commissions and other financial costs	7,253,243
					2217 Public Relations and Awareness	21,201,966


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget																															
				222	Professional, Research Services	1,643,323,854																															
					2221 Professional and contractual Services	1,643,323,854																															
				223	Transport And Travel	289,056,021																															
					2231 Transport and Travel	289,056,021																															
				226	Training Costs	296,273,624																															
					2261 Training Costs	296,273,624																															
				34	Fixed tangible non financial Assets	772,094,928																															
				343	Machinery and equipment	772,094,928																															
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	150,000,000																															
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	622,094,928																															
				35	Intangible Assets	30,000,000																															
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	30,000,000																															
					3511 Licences and franchise	30,000,000																															
				0302 PUBLIC SERVICE COMMISSION (PSC)						716,343,315																											
					01		Administrative And Support Services			674,043,633																											
0101	Administrative And Support Services						674,043,633																														
	21	Compensation Of Employees					371,632,507																														
		211	Salaries In Cash				333,100,833																														
							2113 Salaries in cash for Other Employees			333,100,833																											
							213	Social Contribution			38,531,674																										
									2131 Actual Social Contribution			38,531,674																									
									22	Use Of Goods And Services			247,272,502																								
										221	General Expenses			88,753,700																							
												2211 Office Supplies and Consumables			9,415,000																						
													2212 Water and Energy			10,000,000																					
														2214 Communication Costs			23,518,700																				
															2216 Bank charges and commissions and other financial costs			36,000																			
																2217 Public Relations and Awareness			45,784,000																		
																222	Professional, Research Services			15,750,089																	
																		2221 Professional and contractual Services			15,750,089																
																		223	Transport And Travel			137,468,713															
																				2231 Transport and Travel			137,468,713														
																				224	Maintenance And Repairs And Spare Parts			4,300,000													
																						2241 Maintenance and Repairs			4,300,000												
																						227	Supplies And Services			1,000,000											
																								2275 Other production materials and supplies			1,000,000										
																								27	Social Benefits			700,000									
																									273	Employer Social Benefits			700,000								
																											2731 Employer Social Benefits in cash			700,000							
																											28	Other Expenditures			24,708,624						
																												285	Miscellaneous Expenses			23,708,624					
																														2851 Miscellaneous Other Expenditures			23,708,624				
																														289	Premiums , Fees And Claims			1,000,000			
																																2891 Premiums , Fees And Current Claims			1,000,000		
																																34	Fixed tangible non financial Assets			29,730,000	
																																	343	Machinery and equipment			29,730,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,770,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,960,000
	16				Recruitment And Public Servant Management	42,299,682
			1601		Recruitment Oversight	24,374,872
				22	Use Of Goods And Services	24,374,872
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	16,374,872
					2231 Transport and Travel	16,374,872
			1602		Disciplinary Proceedings	17,924,810
				22	Use Of Goods And Services	17,924,810
				221	General Expenses	1,990,410
					2217 Public Relations and Awareness	1,990,410
				222	Professional, Research Services	300,000
					2221 Professional and contractual Services	300,000
				223	Transport And Travel	15,634,400
					2231 Transport and Travel	15,634,400
					0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,301,325,342
	01				Administrative And Support Services	1,032,371,565
			0101		Administrative And Support Services	1,032,371,565
				21	Compensation Of Employees	504,810,726
				211	Salaries In Cash	456,140,238
					2113 Salaries in cash for Other Employees	456,140,238
				213	Social Contribution	48,670,488
					2131 Actual Social Contribution	48,670,488
				22	Use Of Goods And Services	497,114,446
				221	General Expenses	98,538,450
					2211 Office Supplies and Consumables	20,609,588
					2212 Water and Energy	6,450,000
					2214 Communication Costs	58,627,862
					2216 Bank charges and commissions and other financial costs	156,000
					2217 Public Relations and Awareness	11,100,000
					2218 Membership and Subscriptions	1,595,000
				222	Professional, Research Services	41,081,636
					2221 Professional and contractual Services	41,081,636
				223	Transport And Travel	340,813,240
					2231 Transport and Travel	340,813,240
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	6,000,000
				226	Training Costs	50,000
					2261 Training Costs	50,000
				227	Supplies And Services	4,931,120
					2271 Health and Hygiene	2,000,000
					2273 Security and Social Order	2,931,120
				229	Other Use Of Goods And Services	5,700,000
					2291 Other Use of Goods& Services	5,700,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
				28	Other Expenditures	6,232,000
				285	Miscellaneous Expenses	5,032,000
				2851	Miscellaneous Other Expenditures	5,032,000
				289	Premiums , Fees And Claims	1,200,000
				2891	Premiums , Fees And Current Claims	1,200,000
				34	Fixed tangible non financial Assets	23,514,393
				343	Machinery and equipment	23,514,393
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	21,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,514,393
	17				Human Rights Protection And Promotion	268,953,777
			1701		Human Rights Promotion	142,764,704
				22	Use Of Goods And Services	139,764,704
				221	General Expenses	24,840,500
				2211	Office Supplies and Consumables	1,026,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	11,714,500
				2218	Membership and Subscriptions	11,500,000
				222	Professional, Research Services	25,052,964
				2221	Professional and contractual Services	25,052,964
				223	Transport And Travel	63,885,152
				2231	Transport and Travel	63,885,152
				226	Training Costs	25,986,088
				2261	Training Costs	25,986,088
				34	Fixed tangible non financial Assets	3,000,000
				343	Machinery and equipment	3,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
			1702		Human Rights Protection	126,189,073
				22	Use Of Goods And Services	126,189,073
				221	General Expenses	1,400,000
				2217	Public Relations and Awareness	1,400,000
				223	Transport And Travel	114,789,073
				2231	Transport and Travel	114,789,073
				226	Training Costs	10,000,000
				2261	Training Costs	10,000,000
					0400 PRIMATURE	4,225,676,477
	01				Administrative And Support Services	3,352,676,477
			0101		Administrative And Support Services	3,352,676,477
				21	Compensation Of Employees	1,340,173,654
				211	Salaries In Cash	1,172,173,654
				2111	Salaries in cash for Political appointees	137,835,835
				2113	Salaries in cash for Other Employees	1,034,337,819
				213	Social Contribution	168,000,000
				2131	Actual Social Contribution	168,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22	Use Of Goods And Services		1,857,132,134
				221	General Expenses	567,218,976
					2211 Office Supplies and Consumables	157,785,716
					2212 Water and Energy	19,505,000
					2213 Rental Costs	144,000,000
					2214 Communication Costs	151,050,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	94,842,260
				222	Professional, Research Services	260,469,364
					2221 Professional and contractual Services	260,469,364
				223	Transport And Travel	974,259,576
					2231 Transport and Travel	974,259,576
				224	Maintenance And Repairs And Spare Parts	38,175,578
					2241 Maintenance and Repairs	38,175,578
				227	Supplies And Services	13,508,640
					2273 Security and Social Order	13,508,640
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
			27	Social Benefits		2,000,100
				273	Employer Social Benefits	2,000,100
					2731 Employer Social Benefits in cash	2,000,100
			28	Other Expenditures		28,005,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	25,005,000
					2891 Premiums , Fees And Current Claims	25,005,000
			34	Fixed tangible non financial Assets		119,365,589
				343	Machinery and equipment	119,365,589
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	21,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	97,865,589
			35	Intangible Assets		1,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,000,000
					3514 Intangible assets - Computer software	1,000,000
			41	Domestic Liabilities		5,000,000
				412	Other Accounts Payables	5,000,000
					4122 Payroll liabilities	5,000,000
	18		Government Action Coordination And Cabinet Affairs			873,000,000
		1801	Coordination of Government Policy Formulation			700,000,000
			22	Use Of Goods And Services		700,000,000
				221	General Expenses	700,000,000
					2217 Public Relations and Awareness	700,000,000
		1803	Monitoring and Evaluation of Government Programs			173,000,000
			22	Use Of Goods And Services		173,000,000
				221	General Expenses	63,000,000
					2217 Public Relations and Awareness	63,000,000
				223	Transport And Travel	110,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	110,000,000
0404 GENDER MONITORING OFFICE (GMO)						764,874,249
	01	Administrative And Support Services				551,071,784
		0101	Administrative And Support Services			551,071,784
			21	Compensation Of Employees		310,232,380
			211	Salaries In Cash		284,045,324
				2113	Salaries in cash for Other Employees	284,045,324
			213	Social Contribution		26,187,056
				2131	Actual Social Contribution	26,187,056
			22	Use Of Goods And Services		207,589,344
			221	General Expenses		61,407,780
				2211	Office Supplies and Consumables	7,988,500
				2212	Water and Energy	4,650,000
				2214	Communication Costs	43,097,280
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	5,600,000
			222	Professional, Research Services		23,139,840
				2221	Professional and contractual Services	23,139,840
			223	Transport And Travel		109,813,700
				2231	Transport and Travel	109,813,700
			224	Maintenance And Repairs And Spare Parts		8,400,000
				2241	Maintenance and Repairs	4,400,000
				2242	Spare Parts	4,000,000
			227	Supplies And Services		2,448,024
				2273	Security and Social Order	2,448,024
			229	Other Use Of Goods And Services		2,380,000
				2291	Other Use of Goods& Services	2,380,000
			27	Social Benefits		50,000
			273	Employer Social Benefits		50,000
				2731	Employer Social Benefits in cash	50,000
			28	Other Expenditures		4,800,060
			285	Miscellaneous Expenses		2,960,000
				2851	Miscellaneous Other Expenditures	2,960,000
			289	Premiums , Fees And Claims		1,840,060
				2891	Premiums , Fees And Current Claims	1,840,060
			34	Fixed tangible non financial Assets		28,400,000
			343	Machinery and equipment		28,400,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,400,000
	C8	Gender Monitoring				213,802,465
		C801	Gender Mainstreaming And International Commitments			168,940,384
			22	Use Of Goods And Services		168,940,384
			221	General Expenses		44,021,203
				2211	Office Supplies and Consumables	3,761,442
				2214	Communication Costs	420,000
				2216	Bank charges and commissions and other financial costs	36,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	39,803,761
				222	Professional, Research Services	83,346,529
					2221 Professional and contractual Services	83,346,529
				223	Transport And Travel	41,572,652
					2231 Transport and Travel	41,572,652
			C802	Gender-Based Violence Prevention And Response		44,862,081
				22	Use Of Goods And Services	44,862,081
				221	General Expenses	7,500,000
					2214 Communication Costs	2,650,000
					2217 Public Relations and Awareness	4,850,000
				223	Transport And Travel	37,362,081
					2231 Transport and Travel	37,362,081
0500 SUPREME COURT						18,653,359,209
	01	Administrative And Support Services				14,991,436,928
		0101	Administrative And Support Services			14,991,436,928
			21	Compensation Of Employees		7,286,353,348
				211	Salaries In Cash	7,093,524,220
					2111 Salaries in cash for Political appointees	377,812,836
					2113 Salaries in cash for Other Employees	6,715,711,384
				213	Social Contribution	192,829,128
					2131 Actual Social Contribution	192,829,128
			22	Use Of Goods And Services		6,667,862,595
				221	General Expenses	919,233,342
					2211 Office Supplies and Consumables	69,370,156
					2212 Water and Energy	170,984,512
					2213 Rental Costs	173,501,528
					2214 Communication Costs	435,621,120
					2216 Bank charges and commissions and other financial costs	387,000
					2217 Public Relations and Awareness	66,369,026
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	1,310,975,998
					2221 Professional and contractual Services	1,310,975,998
				223	Transport And Travel	4,024,926,694
					2231 Transport and Travel	4,024,926,694
				224	Maintenance And Repairs And Spare Parts	367,317,761
					2241 Maintenance and Repairs	367,317,761
				227	Supplies And Services	44,908,800
					2272 Clothing ;Uniforms and Curtains	10,500,000
					2273 Security and Social Order	34,408,800
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			23	Acquisition Of Fixed Assets		616,666,500
				231	Acquisition Of Tangible Fixed Assets	616,666,500
					2311 Acquisition of Structures, Buildings	65,047,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	131,619,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	417,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2315 Acquisition of Other Machinery and Equipment	2,500,000
			26	Grants		256,944,280
				267	Grants To Other General Government Units	256,944,280
				2673	Grants to Subsidiary Units	256,944,280
			27	Social Benefits		17,500,000
				273	Employer Social Benefits	17,500,000
				2731	Employer Social Benefits in cash	17,500,000
			28	Other Expenditures		113,610,205
				285	Miscellaneous Expenses	61,000,000
				2851	Miscellaneous Other Expenditures	61,000,000
				289	Premiums , Fees And Claims	52,610,205
				2891	Premiums , Fees And Current Claims	52,610,205
			34	Fixed tangible non financial Assets		17,500,000
				343	Machinery and equipment	17,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,500,000
			35	Intangible Assets		15,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	15,000,000
				3511	Licences and franchise	15,000,000
	20		Case Management			3,661,922,281
		2001	Ordinary Courts			3,622,985,210
			22	Use Of Goods And Services		2,233,585,210
				221	General Expenses	87,866,896
				2211	Office Supplies and Consumables	16,359,850
				2214	Communication Costs	32,332,046
				2216	Bank charges and commissions and other financial costs	875,000
				2217	Public Relations and Awareness	8,300,000
				2218	Membership and Subscriptions	30,000,000
				222	Professional, Research Services	1,202,232,222
				2221	Professional and contractual Services	1,202,232,222
				223	Transport And Travel	294,964,141
				2231	Transport and Travel	294,964,141
				224	Maintenance And Repairs And Spare Parts	6,438,617
				2241	Maintenance and Repairs	6,438,617
				226	Training Costs	642,083,334
				2261	Training Costs	642,083,334
			23	Acquisition Of Fixed Assets		1,376,000,000
				231	Acquisition Of Tangible Fixed Assets	1,376,000,000
				2311	Acquisition of Structures, Buildings	1,376,000,000
			28	Other Expenditures		13,400,000
				285	Miscellaneous Expenses	1,400,000
				2851	Miscellaneous Other Expenditures	1,400,000
				289	Premiums , Fees And Claims	12,000,000
				2891	Premiums , Fees And Current Claims	12,000,000
		2003	Inspections And Legal Resource Management			10,563,113
			22	Use Of Goods And Services		10,563,113
				221	General Expenses	6,796,906


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	5,796,906
				223	Transport And Travel	3,766,207
					2231 Transport and Travel	3,766,207
			2004	High Council Of The Judiciary		28,373,958
			22	Use Of Goods And Services		10,010,600
				221	General Expenses	2,166,207
					2217 Public Relations and Awareness	2,166,207
				223	Transport And Travel	7,844,393
					2231 Transport and Travel	7,844,393
			28	Other Expenditures		18,363,358
				285	Miscellaneous Expenses	18,363,358
					2851 Miscellaneous Other Expenditures	18,363,358
0600					MINADEP	215,224,606,528
	01		Administrative And Support Services			180,622,284,965
		0101	Administrative And Support Services			180,622,284,965
			21	Compensation Of Employees		148,509,996,443
				211	Salaries In Cash	126,726,061,520
					2111 Salaries in cash for Political appointees	48,973,320
					2112 Salaries in cash for Diplomats	776,073,958
					2113 Salaries in cash for Other Employees	125,901,014,242
				213	Social Contribution	21,783,934,923
					2131 Actual Social Contribution	21,783,934,923
			22	Use Of Goods And Services		13,857,541,052
				221	General Expenses	8,835,598,946
					2211 Office Supplies and Consumables	2,544,740,090
					2212 Water and Energy	2,535,813,060
					2213 Rental Costs	208,199,972
					2214 Communication Costs	2,168,547,695
					2217 Public Relations and Awareness	1,378,298,129
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	2,979,887,444
					2231 Transport and Travel	2,979,887,444
				224	Maintenance And Repairs And Spare Parts	42,550,548
					2242 Spare Parts	42,550,548
				227	Supplies And Services	249,504,114
					2271 Health and Hygiene	69,814,500
					2272 Clothing ;Uniforms and Curtains	179,689,614
			28	Other Expenditures		12,231,048,298
				285	Miscellaneous Expenses	11,981,048,300
					2851 Miscellaneous Other Expenditures	11,981,048,300
				289	Premiums , Fees And Claims	249,999,998
					2891 Premiums , Fees And Current Claims	249,999,998
			34	Fixed tangible non financial Assets		6,023,699,172
				341	Structures and Buildings	4,523,699,170


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	4,523,699,170
				343	Machinery and equipment	1,500,000,002
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	700,000,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	800,000,001
	21		Institutional Capacity And Personnel Welfare			10,700,676,821
		2101	Institutional Capacity			10,700,676,821
			22	Use Of Goods And Services		10,700,676,821
				224	Maintenance And Repairs And Spare Parts	6,539,993,107
					2241 Maintenance and Repairs	6,539,993,107
				226	Training Costs	4,160,683,714
					2261 Training Costs	4,160,683,714
	23		Civil And Military Cooperation			23,901,644,742
		2301	Civil And Military Cooperation			23,901,644,742
			22	Use Of Goods And Services		2,195,998,983
				227	Supplies And Services	2,195,998,983
					2275 Other production materials and supplies	2,195,998,983
			24	Interest		5,156,402,352
				243	Interest To Residents Other Than General Government	5,156,402,352
					2431 Interest to Residents other than General Government	5,156,402,352
			45	Loans		16,549,243,407
				451	Domestic Loans	16,549,243,407
					4511 Loans received in cash	16,549,243,407
0601					RWANDA MILITARY HOSPITAL (RMH)	7,243,999,894
	01		Administrative And Support Services			7,243,999,894
		0101	Administrative And Support Services			7,243,999,894
			21	Compensation Of Employees		6,578,097,348
				211	Salaries In Cash	6,578,097,348
					2115 Salaries in Cash for Health Staffs	6,578,097,348
			22	Use Of Goods And Services		36,861,910
				221	General Expenses	1,891,737
					2211 Office Supplies and Consumables	1,324,216
					2214 Communication Costs	567,521
				222	Professional, Research Services	34,970,173
					2221 Professional and contractual Services	34,970,173
			34	Fixed tangible non financial Assets		629,040,636
				343	Machinery and equipment	629,040,636
					3433 Machinery and Equipment - Heavy Machinery and Equipment	629,040,636
0700					MINISTRY OF INTERIOR(MININTER)	71,406,289,454
	01		Administrative And Support Services			908,467,519
		0101	Administrative And Support Services			524,069,065
			22	Use Of Goods And Services		456,888,423
				221	General Expenses	236,240,474
					2211 Office Supplies and Consumables	84,396,062
					2212 Water and Energy	6,471,326
					2214 Communication Costs	84,541,348


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges and commissions and other financial costs	180,000
					2217 Public Relations and Awareness	60,651,738
				222	Professional, Research Services	18,896,679
					2221 Professional and contractual Services	18,896,679
				223	Transport And Travel	133,620,327
					2231 Transport and Travel	133,620,327
				224	Maintenance And Repairs And Spare Parts	61,189,239
					2241 Maintenance and Repairs	61,189,239
				227	Supplies And Services	1,516,007
					2272 Clothing ;Uniforms and Curtains	1,516,007
				229	Other Use Of Goods And Services	5,425,697
					2291 Other Use of Goods& Services	5,425,697
				27	Social Benefits	4,541,281
				272	Social Assistance Benefits	2,274,010
					2722 Social Assistance Benefits - In Kind	2,274,010
				273	Employer Social Benefits	2,267,271
					2731 Employer Social Benefits in cash	2,267,271
				28	Other Expenditures	2,000,954
				285	Miscellaneous Expenses	2,000,954
					2851 Miscellaneous Other Expenditures	2,000,954
				34	Fixed tangible non financial Assets	60,638,407
				343	Machinery and equipment	60,638,407
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,025,573
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	50,612,834
			0105	Human Resources		384,398,454
				21	Compensation Of Employees	160,000,000
				211	Salaries In Cash	109,179,801
					2111 Salaries in cash for Political appointees	35,299,448
					2113 Salaries in cash for Other Employees	73,880,353
				213	Social Contribution	50,820,199
					2131 Actual Social Contribution	50,820,199
				22	Use Of Goods And Services	224,398,454
				222	Professional, Research Services	21,549,542
					2221 Professional and contractual Services	21,549,542
				223	Transport And Travel	202,848,912
					2231 Transport and Travel	202,848,912
	24	Security Policy, Planning, Monitoring And Evaluation				70,497,821,935
		2401	Planning, Monitoring And Evaluation			151,710,871
			22	Use Of Goods And Services		151,710,871
			221	General Expenses		127,418,569
					2217 Public Relations and Awareness	127,418,569
			222	Professional, Research Services		24,292,302
					2221 Professional and contractual Services	24,292,302
		2402	Security Analysis			187,269,035
			22	Use Of Goods And Services		42,283,192
			221	General Expenses		20,221,294


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	20,221,294
				224	Maintenance And Repairs And Spare Parts	5,461,898
					2241 Maintenance and Repairs	5,461,898
				227	Supplies And Services	16,600,000
					2273 Security and Social Order	16,600,000
				28	Other Expenditures	20,883,049
				285	Miscellaneous Expenses	20,883,049
					2851 Miscellaneous Other Expenditures	20,883,049
				34	Fixed tangible non financial Assets	124,102,794
				343	Machinery and equipment	124,102,794
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	124,102,794
			2403	Small Arms And Light Weapons		8,832,486
				22	Use Of Goods And Services	8,832,486
				223	Transport And Travel	8,832,486
					2231 Transport and Travel	8,832,486
			2404	General Security Operations and Services		70,150,009,543
				22	Use Of Goods And Services	26,205,029
				223	Transport And Travel	10,366,933
					2231 Transport and Travel	10,366,933
				224	Maintenance And Repairs And Spare Parts	15,838,096
					2241 Maintenance and Repairs	6,835,174
					2242 Spare Parts	9,002,922
				28	Other Expenditures	3,804,514
				289	Premiums , Fees And Claims	3,804,514
					2891 Premiums , Fees And Current Claims	3,804,514
				34	Fixed tangible non financial Assets	70,120,000,000
				341	Structures and Buildings	70,000,000,000
					3411 Structures and Buildings - Buildings	70,000,000,000
				342	Transport Equipment	120,000,000
					3422 Transport Equipment - Government vehicles	120,000,000
0701					RWANDA NATIONAL POLICE (RNP)	81,350,993,828
	01				Administrative And Support Services	62,497,946,343
		0101			Administrative And Support Services	62,497,946,343
			21		Compensation Of Employees	39,687,044,653
				211	Salaries In Cash	39,687,044,653
					2113 Salaries in cash for Other Employees	39,687,044,653
			22		Use Of Goods And Services	19,157,777,367
				221	General Expenses	4,734,144,421
					2211 Office Supplies and Consumables	126,387,635
					2212 Water and Energy	1,012,828,719
					2213 Rental Costs	60,280,000
					2214 Communication Costs	255,464,091
					2215 Insurances and licences	2,690,570,105
					2216 Bank charges and commissions and other financial costs	264,002
					2217 Public Relations and Awareness	588,349,869
				222	Professional, Research Services	259,566,528


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	259,566,528
				223	Transport And Travel	2,255,635,836
					2231 Transport and Travel	2,255,635,836
				224	Maintenance And Repairs And Spare Parts	3,713,645,446
					2241 Maintenance and Repairs	1,423,952,090
					2242 Spare Parts	2,289,693,356
				227	Supplies And Services	8,194,785,136
					2272 Clothing ;Uniforms and Curtains	3,158,144,100
					2273 Security and Social Order	4,287,680,000
					2275 Other production materials and supplies	748,961,036
				23	Acquisition Of Fixed Assets	1,526,584,890
				231	Acquisition Of Tangible Fixed Assets	1,526,584,890
					2312 Acquisition of Transport Equipment	653,601,123
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	872,983,767
				27	Social Benefits	14,000,000
				273	Employer Social Benefits	14,000,000
					2731 Employer Social Benefits in cash	14,000,000
				33	Inventory	4,167,233
				333	Medical Supplies	4,167,233
					3331 Medical Consumables	4,167,233
				34	Fixed tangible non financial Assets	2,108,372,200
				341	Structures and Buildings	1,555,998,201
					3411 Structures and Buildings - Buildings	1,555,998,201
				343	Machinery and equipment	552,373,999
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	152,373,999
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	400,000,000
	26		General Police Operations			7,554,768,559
			2601	Public Order And Security		4,244,471,397
				22	Use Of Goods And Services	1,013,215,950
				221	General Expenses	1,012,215,950
					2217 Public Relations and Awareness	1,012,215,950
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				34	Fixed tangible non financial Assets	3,231,255,447
				341	Structures and Buildings	2,616,307,879
					3411 Structures and Buildings - Buildings	2,616,307,879
				343	Machinery and equipment	614,947,568
					3433 Machinery and Equipment - Heavy Machinery and Equipment	614,947,568
			2602	Police Station Arrest Management		3,310,297,162
				34	Fixed tangible non financial Assets	3,310,297,162
				341	Structures and Buildings	3,310,297,162
					3411 Structures and Buildings - Buildings	3,310,297,162
	27		Specialised Police Services			10,940,988,908
			2701	Airwing		196,466,482
				22	Use Of Goods And Services	196,466,482
				224	Maintenance And Repairs And Spare Parts	196,466,482


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	196,466,482
			2702	Traffic Services		2,728,207,059
				22	Use Of Goods And Services	344,756,818
				221	General Expenses	343,756,818
					2215 Insurances and licences	343,756,818
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				23	Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
				27	Social Benefits	2,380,450,241
				272	Social Assistance Benefits	2,380,450,241
					2721 Social Assistance Benefits - In Cash	2,380,450,241
				34	Fixed tangible non financial Assets	2,000,000
				341	Structures and Buildings	1,000,000
					3411 Structures and Buildings - Buildings	1,000,000
				343	Machinery and equipment	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
			2703	Marine Services		430,000,000
				22	Use Of Goods And Services	30,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				34	Fixed tangible non financial Assets	400,000,000
				342	Transport Equipment	400,000,000
					3424 Transport Equipment - Water, Air and Railway transport Means	400,000,000
			2704	Fire And Rescue		972,042,412
				34	Fixed tangible non financial Assets	972,042,412
				343	Machinery and equipment	972,042,412
					3433 Machinery and Equipment - Heavy Machinery and Equipment	972,042,412
			2705	Canine Brigade		865,001,336
				22	Use Of Goods And Services	65,001,336
				227	Supplies And Services	65,001,336
					2273 Security and Social Order	65,001,336
				34	Fixed tangible non financial Assets	800,000,000
				341	Structures and Buildings	800,000,000
					3411 Structures and Buildings - Buildings	800,000,000
			2706	Community Policing And Public Relations		148,999,850
				22	Use Of Goods And Services	148,999,850
				221	General Expenses	148,999,850
					2217 Public Relations and Awareness	148,999,850
			2707	Automated Inspection Centers		5,600,271,769
				22	Use Of Goods And Services	5,600,271,769
				221	General Expenses	2,293,510,312
					2211 Office Supplies and Consumables	107,000,000
					2212 Water and Energy	1,694,510,312

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget					
0702	RWANDA CORRECTIONAL SERVICE(RCS)				2214 Communication Costs	300,000,000					
					2217 Public Relations and Awareness	192,000,000					
					222 Professional, Research Services	1,922,700,000					
					2221 Professional and contractual Services	1,922,700,000					
					223 Transport And Travel	451,588,852					
					2231 Transport and Travel	451,588,852					
					224 Maintenance And Repairs And Spare Parts	293,639,999					
					2241 Maintenance and Repairs	293,639,999					
					227 Supplies And Services	638,832,606					
					2272 Clothing ;Uniforms and Curtains	404,832,606					
					2273 Security and Social Order	234,000,000					
					28 Police Training Schools	357,290,018					
					2801 Police Academy (Npa)	357,290,018					
					22 Use Of Goods And Services	357,290,018					
					226 Training Costs	357,290,018					
					2261 Training Costs	357,290,018					
					0702 RWANDA CORRECTIONAL SERVICE(RCS)						25,544,175,122
					01	Administrative And Support Services				0101 Administrative And Support Services	10,075,199,258
										21 Compensation Of Employees	5,515,261,164
										211 Salaries In Cash	5,040,610,668
										2113 Salaries in cash for Other Employees	5,040,610,668
										213 Social Contribution	474,650,496
										2131 Actual Social Contribution	474,650,496
22 Use Of Goods And Services	1,467,548,708										
221 General Expenses	495,736,000										
2211 Office Supplies and Consumables	96,000,000										
2212 Water and Energy	29,000,000										
2213 Rental Costs	1,500,000										
2214 Communication Costs	257,700,000										
2216 Bank charges and commissions and other financial costs	36,000										
2217 Public Relations and Awareness	110,000,000										
2218 Membership and Subscriptions	1,500,000										
222 Professional, Research Services	77,867,040										
2221 Professional and contractual Services	77,867,040										
223 Transport And Travel	218,945,668										
2231 Transport and Travel	218,945,668										
224 Maintenance And Repairs And Spare Parts	62,000,000										
2241 Maintenance and Repairs	52,000,000										
2242 Spare Parts	10,000,000										
226 Training Costs	8,000,000										
2261 Training Costs	8,000,000										
227 Supplies And Services	590,000,000										
2272 Clothing ;Uniforms and Curtains	585,000,000										
2275 Other production materials and supplies	5,000,000										
229 Other Use Of Goods And Services	15,000,000										


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Use of Goods& Services	15,000,000
			26	Grants		859,504,856
				267	Grants To Other General Government Units	859,504,856
				2673	Grants to Subsidiary Units	859,504,856
			27	Social Benefits		696,847,716
				273	Employer Social Benefits	696,847,716
				2731	Employer Social Benefits in cash	696,847,716
			28	Other Expenditures		201,000,000
				285	Miscellaneous Expenses	19,000,000
				2851	Miscellaneous Other Expenditures	19,000,000
				289	Premiums , Fees And Claims	182,000,000
				2891	Premiums , Fees And Current Claims	182,000,000
			33	Inventory		708,000,000
				331	Consumables Stores (Stationaries)	501,000,000
				3311	Office Supplies	31,000,000
				3312	Fuels	470,000,000
				332	Spare Parts for Repair and Maintenance	206,000,000
				3321	Spare Parts for Information Technology equipment	6,000,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	200,000,000
				337	Educational materials held for distribution	1,000,000
				3371	Educational books and supplies	1,000,000
			34	Fixed tangible non financial Assets		625,036,814
				342	Transport Equipment	348,000,000
				3422	Transport Equipment - Government vehicles	348,000,000
				343	Machinery and equipment	274,036,814
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	140,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	82,036,814
				3433	Machinery and Equipment - Heavy Machinery and Equipment	52,000,000
				346	Non Produced Assets	3,000,000
				3461	Non Produced Assets - Land	3,000,000
			35	Intangible Assets		2,000,000
				359	Other intangible assets	2,000,000
				3591	Unclassified intangible assets- Other intangible assets	2,000,000
29			Inmates And Tigestes: Correction, Rehabilitation And Social Welfare			12,245,375,864
			2901	Civic Education		13,000,000
				22	Use Of Goods And Services	8,000,000
				229	Other Use Of Goods And Services	8,000,000
				2291	Other Use of Goods& Services	8,000,000
				34	Fixed tangible non financial Assets	5,000,000
				343	Machinery and equipment	5,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
			2902	Vocational Training		27,300,000
				22	Use Of Goods And Services	23,000,000
				226	Training Costs	23,000,000
				2261	Training Costs	23,000,000
			33	Inventory		4,300,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				337	Educational materials held for distribution	4,300,000
				3371	Educational books and supplies	3,500,000
				3373	Chalks	800,000
		2903	Inmates And Tigestes Social Welfare			10,048,669,374
			21		Compensation Of Employees	29,712,096
			211		Salaries In Cash	29,712,096
				2113	Salaries in cash for Other Employees	29,712,096
			22		Use Of Goods And Services	1,033,143,175
			221		General Expenses	494,168,213
				2211	Office Supplies and Consumables	453,748,000
				2212	Water and Energy	31,988,213
				2214	Communication Costs	8,360,000
				2216	Bank charges and commissions and other financial costs	72,000
			222		Professional, Research Services	118,151,915
				2221	Professional and contractual Services	118,151,915
			223		Transport And Travel	44,317,750
				2231	Transport and Travel	44,317,750
			224		Maintenance And Repairs And Spare Parts	146,617,855
				2241	Maintenance and Repairs	76,617,855
				2242	Spare Parts	70,000,000
			226		Training Costs	42,887,442
				2261	Training Costs	42,887,442
			227		Supplies And Services	187,000,000
				2272	Clothing ;Uniforms and Curtains	160,000,000
				2275	Other production materials and supplies	27,000,000
			28		Other Expenditures	309,735,693
			289		Premiums , Fees And Claims	309,735,693
				2891	Premiums , Fees And Current Claims	309,735,693
			33		Inventory	8,290,328,139
			331		Consumables Stores (Stationaries)	8,235,328,139
				3311	Office Supplies	35,328,139
				3313	Food Stuffs	7,200,000,000
				3314	Other combustibles	1,000,000,000
			333		Medical Supplies	55,000,000
				3331	Medical Consumables	55,000,000
			34		Fixed tangible non financial Assets	385,750,271
			343		Machinery and equipment	385,750,271
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	79,731,624
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	173,541,400
				3433	Machinery and Equipment - Heavy Machinery and Equipment	132,477,247
		2904	Detention Facilities Development			2,156,406,490
			22		Use Of Goods And Services	1,169,257,200
			221		General Expenses	110,000,000
				2211	Office Supplies and Consumables	60,000,000
				2212	Water and Energy	50,000,000
			224		Maintenance And Repairs And Spare Parts	147,582,800


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	147,582,800
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				227	Supplies And Services	896,674,400
					2274 Veterinary and Agricultural Supplies	22,974,400
					2275 Other production materials and supplies	873,700,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				33	Inventory	56,813,000
				331	Consumables Stores (Stationaries)	50,000,000
					3313 Food Stuffs	40,000,000
					3314 Other combustibles	10,000,000
				334	Animal and Veterinary Products	6,813,000
					3341 Animal Drugs	6,813,000
				34	Fixed tangible non financial Assets	928,336,290
				341	Structures and Buildings	686,300,000
					3411 Structures and Buildings - Buildings	566,300,000
					3412 Structures and Buildings - Structures	120,000,000
				343	Machinery and equipment	42,036,290
					3433 Machinery and Equipment - Heavy Machinery and Equipment	42,036,290
				346	Non Produced Assets	200,000,000
					3461 Non Produced Assets - Land	200,000,000
30					Prisons And Tig Camps Management	2,201,806,000
				3001	Prisons Management	2,198,806,000
				22	Use Of Goods And Services	982,806,000
				221	General Expenses	832,806,000
					2212 Water and Energy	832,806,000
				224	Maintenance And Repairs And Spare Parts	130,000,000
					2241 Maintenance and Repairs	130,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				34	Fixed tangible non financial Assets	1,216,000,000
				341	Structures and Buildings	50,000,000
					3412 Structures and Buildings - Structures	50,000,000
				343	Machinery and equipment	1,166,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	460,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	646,000,000
				3002	Tig Camps Management	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	2,500,000
					2212 Water and Energy	2,500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
31					Prisons And Tig Production	55,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			3101		Prisons Income Generation	55,000,000
			22		Use Of Goods And Services	15,000,000
				227	Supplies And Services	15,000,000
					2275 Other production materials and supplies	15,000,000
			28		Other Expenditures	15,000,000
				289	Premiums , Fees And Claims	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			34		Fixed tangible non financial Assets	25,000,000
				341	Structures and Buildings	25,000,000
					3412 Structures and Buildings - Structures	25,000,000
			32		Rcs Training And Capacity Building	966,794,000
			3201		Rcs Training School	966,794,000
			22		Use Of Goods And Services	516,794,000
				221	General Expenses	67,000,000
					2211 Office Supplies and Consumables	27,000,000
					2212 Water and Energy	40,000,000
				222	Professional, Research Services	11,194,000
					2221 Professional and contractual Services	11,194,000
				224	Maintenance And Repairs And Spare Parts	130,000,000
					2242 Spare Parts	130,000,000
				226	Training Costs	250,000,000
					2261 Training Costs	250,000,000
				227	Supplies And Services	53,600,000
					2272 Clothing ;Uniforms and Curtains	38,600,000
					2275 Other production materials and supplies	15,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			33		Inventory	15,000,000
				331	Consumables Stores (Stationaries)	15,000,000
					3313 Food Stuffs	10,000,000
					3314 Other combustibles	5,000,000
			34		Fixed tangible non financial Assets	435,000,000
				341	Structures and Buildings	350,000,000
					3411 Structures and Buildings - Buildings	350,000,000
				343	Machinery and equipment	82,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	70,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	6,000,000
				346	Non Produced Assets	3,000,000
					3461 Non Produced Assets - Land	3,000,000
			0800		MINAFFET	22,966,455,881
		01			Administrative And Support Services	14,290,079,511
		0101			Administrative And Support Services	14,290,079,511
			21		Compensation Of Employees	1,469,266,316
				211	Salaries In Cash	1,222,075,988
					2111 Salaries in cash for Political appointees	178,696,624


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	1,043,379,364
				213	Social Contribution	247,190,328
					2131 Actual Social Contribution	247,190,328
			22		Use Of Goods And Services	12,280,813,195
				221	General Expenses	11,350,583,998
					2217 Public Relations and Awareness	1,052,000,000
					2218 Membership and Subscriptions	10,298,583,998
				223	Transport And Travel	930,229,197
					2231 Transport and Travel	930,229,197
			28		Other Expenditures	40,000,000
				289	Premiums , Fees And Claims	40,000,000
					2891 Premiums , Fees And Current Claims	40,000,000
			34		Fixed tangible non financial Assets	500,000,000
				341	Structures and Buildings	500,000,000
					3411 Structures and Buildings - Buildings	500,000,000
	33				Diplomatic Relations And Diaspora Coordination	8,676,376,370
			3301		Bilateral And Multi-Lateral Cooperation	6,422,282,042
				22	Use Of Goods And Services	6,422,282,042
				221	General Expenses	620,900,001
					2211 Office Supplies and Consumables	120,000,001
					2214 Communication Costs	500,000,000
					2217 Public Relations and Awareness	900,000
				222	Professional, Research Services	3,332,788,473
					2221 Professional and contractual Services	3,332,788,473
				223	Transport And Travel	2,408,593,568
					2231 Transport and Travel	2,408,593,568
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			3302		Diplomatic Advisory Services	833,034,326
				22	Use Of Goods And Services	418,500,001
				221	General Expenses	158,500,000
					2212 Water and Energy	80,000,000
					2217 Public Relations and Awareness	78,500,000
				224	Maintenance And Repairs And Spare Parts	240,000,001
					2241 Maintenance and Repairs	235,000,000
					2242 Spare Parts	5,000,001
				227	Supplies And Services	20,000,000
					2272 Clothing ;Uniforms and Curtains	20,000,000
			34		Fixed tangible non financial Assets	414,534,325
				343	Machinery and equipment	414,534,325
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	64,534,325
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	350,000,000
			3303		Diaspora Coordination	1,421,060,002
				22	Use Of Goods And Services	1,421,060,002


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,421,060,001
					2213 Rental Costs	10,000,000
					2216 Bank charges and commissions and other financial costs	1,060,000
					2217 Public Relations and Awareness	1,410,000,001
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
0801 EMBASSY OF RWANDA - ADDIS ABABA						1,337,549,367
	34	Foreign Diplomatic Missions				1,337,549,367
		3401	Embassy Management And Support			548,565,567
			21	Compensation Of Employees		466,920,567
			211	Salaries In Cash		365,952,135
				2112 Salaries in cash for Diplomats		246,878,447
				2113 Salaries in cash for Other Employees		119,073,688
			213	Social Contribution		100,968,432
				2131 Actual Social Contribution		100,968,432
			22	Use Of Goods And Services		81,645,000
			221	General Expenses		53,618,000
				2211 Office Supplies and Consumables		38,595,000
				2212 Water and Energy		15,023,000
			222	Professional, Research Services		28,027,000
				2221 Professional and contractual Services		28,027,000
			3402	Diplomatic Relations And Cooperation		788,983,800
			22	Use Of Goods And Services		357,683,034
			221	General Expenses		300,683,034
				2212 Water and Energy		13,000,000
				2213 Rental Costs		209,955,000
				2214 Communication Costs		21,907,000
				2215 Insurances and licences		2,937,000
				2216 Bank charges and commissions and other financial costs		7,644,034
				2217 Public Relations and Awareness		45,240,000
			223	Transport And Travel		44,000,000
				2231 Transport and Travel		44,000,000
			224	Maintenance And Repairs And Spare Parts		5,000,000
				2241 Maintenance and Repairs		5,000,000
			227	Supplies And Services		8,000,000
				2273 Security and Social Order		8,000,000
			27	Social Benefits		424,810,000
			273	Employer Social Benefits		424,810,000
				2731 Employer Social Benefits in cash		424,810,000
			34	Fixed tangible non financial Assets		6,490,766
			343	Machinery and equipment		6,490,766
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		3,490,766
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		3,000,000
0802 EMBASSY OF RWANDA BEIJING						1,459,943,073
	34	Foreign Diplomatic Missions				1,459,943,073
		3401	Embassy Management And Support			1,347,714,135


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	620,208,943
				211	Salaries In Cash	544,932,195
					2112 Salaries in cash for Diplomats	324,245,508
					2113 Salaries in cash for Other Employees	220,686,687
				213	Social Contribution	75,276,748
					2131 Actual Social Contribution	75,276,748
				22	Use Of Goods And Services	477,741,901
				221	General Expenses	342,584,087
					2211 Office Supplies and Consumables	8,471,567
					2212 Water and Energy	32,516,124
					2213 Rental Costs	260,866,895
					2214 Communication Costs	36,435,056
					2215 Insurances and licences	3,071,406
					2216 Bank charges and commissions and other financial costs	1,223,039
				222	Professional, Research Services	27,890,797
					2221 Professional and contractual Services	27,890,797
				223	Transport And Travel	87,556,785
					2231 Transport and Travel	87,556,785
				224	Maintenance And Repairs And Spare Parts	6,668,379
					2241 Maintenance and Repairs	5,648,379
					2242 Spare Parts	1,020,000
				227	Supplies And Services	13,041,853
					2273 Security and Social Order	13,041,853
				27	Social Benefits	249,763,291
				273	Employer Social Benefits	249,763,291
					2731 Employer Social Benefits in cash	249,763,291
			3402	Diplomatic Relations And Cooperation		112,228,938
				22	Use Of Goods And Services	112,228,938
				221	General Expenses	112,228,938
					2217 Public Relations and Awareness	112,228,938
0803					EMBASSY OF RWANDA - BERLIN	1,219,137,366
	34				Foreign Diplomatic Missions	1,219,137,366
			3401		Embassy Management And Support	1,139,112,155
				21	Compensation Of Employees	448,913,652
				211	Salaries In Cash	412,000,000
					2112 Salaries in cash for Diplomats	191,000,000
					2113 Salaries in cash for Other Employees	221,000,000
				213	Social Contribution	36,913,652
					2131 Actual Social Contribution	36,913,652
				22	Use Of Goods And Services	578,588,565
				221	General Expenses	385,891,381
					2211 Office Supplies and Consumables	11,576,134
					2212 Water and Energy	34,966,927
					2213 Rental Costs	282,669,957
					2214 Communication Costs	22,890,119
					2216 Bank charges and commissions and other financial costs	18,788,244


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	45,387,289
					2221 Professional and contractual Services	45,387,289
				223	Transport And Travel	104,511,941
					2231 Transport and Travel	104,511,941
				224	Maintenance And Repairs And Spare Parts	37,006,694
					2241 Maintenance and Repairs	37,006,694
				227	Supplies And Services	5,791,260
					2273 Security and Social Order	5,791,260
				27	Social Benefits	93,449,847
					273 Employer Social Benefits	93,449,847
					2731 Employer Social Benefits in cash	93,449,847
				28	Other Expenditures	8,543,087
					289 Premiums , Fees And Claims	8,543,087
					2891 Premiums , Fees And Current Claims	8,543,087
				34	Fixed tangible non financial Assets	9,617,004
					343 Machinery and equipment	9,617,004
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,017,005
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	599,999
			3402	Diplomatic Relations And Cooperation		80,025,211
				22	Use Of Goods And Services	79,424,467
					221 General Expenses	79,424,467
					2217 Public Relations and Awareness	79,424,467
				28	Other Expenditures	600,744
					285 Miscellaneous Expenses	600,744
					2851 Miscellaneous Other Expenditures	600,744
0804 EMBASSY OF RWANDA - BRUSSELS						1,600,629,136
	34	Foreign Diplomatic Missions				1,600,629,136
		3401	Embassy Management And Support			1,524,549,136
			21	Compensation Of Employees		964,230,716
				211	Salaries In Cash	900,000,000
					2112 Salaries in cash for Diplomats	300,000,000
					2113 Salaries in cash for Other Employees	600,000,000
				213	Social Contribution	64,230,716
					2131 Actual Social Contribution	64,230,716
			22	Use Of Goods And Services		346,507,220
				221	General Expenses	164,443,220
					2211 Office Supplies and Consumables	19,584,000
					2212 Water and Energy	51,840,000
					2213 Rental Costs	49,243,220
					2214 Communication Costs	38,016,000
					2216 Bank charges and commissions and other financial costs	5,760,000
				222	Professional, Research Services	80,064,000
					2221 Professional and contractual Services	80,064,000
				223	Transport And Travel	58,800,000
					2231 Transport and Travel	58,800,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget					
				224	Maintenance And Repairs And Spare Parts	40,320,000					
				2241	Maintenance and Repairs	40,320,000					
				227	Supplies And Services	2,880,000					
				2273	Security and Social Order	2,880,000					
				27	Social Benefits	180,403,200					
				273	Employer Social Benefits	180,403,200					
				2731	Employer Social Benefits in cash	180,403,200					
				28	Other Expenditures	12,672,000					
				289	Premiums , Fees And Claims	12,672,000					
				2891	Premiums , Fees And Current Claims	12,672,000					
				34	Fixed tangible non financial Assets	20,736,000					
				343	Machinery and equipment	20,736,000					
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	13,824,000					
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,912,000					
				3402	Diplomatic Relations And Cooperation	76,080,000					
				22	Use Of Goods And Services	76,080,000					
				221	General Expenses	76,080,000					
				2217	Public Relations and Awareness	76,080,000					
				0805 EMBASSY OF RWANDA - BUJUMBURA						405,677,052	
					34	Foreign Diplomatic Missions				405,677,052	
						3401	Embassy Management And Support				91,765,620
							22	Use Of Goods And Services			87,765,620
							221	General Expenses			74,200,000
2211	Office Supplies and Consumables						30,500,000				
2212	Water and Energy						18,000,000				
2213	Rental Costs						14,200,000				
2215	Insurances and licences						7,000,000				
2216	Bank charges and commissions and other financial costs						4,500,000				
222	Professional, Research Services						11,500,000				
2221	Professional and contractual Services						11,500,000				
224	Maintenance And Repairs And Spare Parts						1,065,620				
2241	Maintenance and Repairs						1,065,620				
227	Supplies And Services						1,000,000				
2273	Security and Social Order						1,000,000				
27	Social Benefits						4,000,000				
273	Employer Social Benefits						4,000,000				
2731	Employer Social Benefits in cash						4,000,000				
3402	Diplomatic Relations And Cooperation						313,911,432				
		21	Compensation Of Employees				248,911,432				
			211				Salaries In Cash		220,000,000		
							2112	Salaries in cash for Diplomats	150,000,000		
							2113	Salaries in cash for Other Employees	70,000,000		
			213	Social Contribution		28,911,432					
				2131	Actual Social Contribution	28,911,432					
			22	Use Of Goods And Services			65,000,000				
			221	General Expenses			45,000,000				


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	24,000,000
					2217 Public Relations and Awareness	21,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM						902,394,840
	34		Foreign Diplomatic Missions			902,394,840
			3401	Embassy Management And Support		503,099,888
				21	Compensation Of Employees	200,000,000
				211	Salaries In Cash	200,000,000
					2113 Salaries in cash for Other Employees	200,000,000
				22	Use Of Goods And Services	196,160,005
				221	General Expenses	157,594,519
					2211 Office Supplies and Consumables	33,471,351
					2212 Water and Energy	31,624,953
					2213 Rental Costs	92,498,215
				227	Supplies And Services	38,565,486
					2273 Security and Social Order	38,565,486
				27	Social Benefits	106,939,883
				273	Employer Social Benefits	106,939,883
					2731 Employer Social Benefits in cash	106,939,883
			3402	Diplomatic Relations And Cooperation		399,294,952
				21	Compensation Of Employees	211,813,229
				211	Salaries In Cash	150,000,000
					2112 Salaries in cash for Diplomats	150,000,000
				213	Social Contribution	61,813,229
					2131 Actual Social Contribution	61,813,229
				22	Use Of Goods And Services	164,403,235
				221	General Expenses	96,956,391
					2214 Communication Costs	12,071,588
					2215 Insurances and licences	9,208,330
					2216 Bank charges and commissions and other financial costs	9,200,000
					2217 Public Relations and Awareness	66,476,473
				222	Professional, Research Services	11,746,844
					2221 Professional and contractual Services	11,746,844
				223	Transport And Travel	43,700,000
					2231 Transport and Travel	43,700,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				34	Fixed tangible non financial Assets	23,078,488
				343	Machinery and equipment	23,078,488
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,078,488
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,000,000
0807 EMBASSY OF RWANDA - GENEVA						1,694,805,401
	34		Foreign Diplomatic Missions			1,694,805,401
			3401	Embassy Management And Support		1,649,008,934


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	741,878,374
				211	Salaries In Cash	710,311,328
					2112 Salaries in cash for Diplomats	336,781,352
					2113 Salaries in cash for Other Employees	373,529,976
				213	Social Contribution	31,567,046
					2131 Actual Social Contribution	31,567,046
				22	Use Of Goods And Services	614,785,147
				221	General Expenses	484,576,632
					2211 Office Supplies and Consumables	10,266,847
					2212 Water and Energy	25,809,036
					2213 Rental Costs	401,209,553
					2214 Communication Costs	42,260,397
					2216 Bank charges and commissions and other financial costs	5,030,799
				222	Professional, Research Services	60,914,582
					2221 Professional and contractual Services	60,914,582
				223	Transport And Travel	39,225,480
					2231 Transport and Travel	39,225,480
				224	Maintenance And Repairs And Spare Parts	26,350,167
					2241 Maintenance and Repairs	19,000,774
					2242 Spare Parts	7,349,393
				227	Supplies And Services	3,718,286
					2273 Security and Social Order	3,718,286
				27	Social Benefits	260,462,003
				273	Employer Social Benefits	260,462,003
					2731 Employer Social Benefits in cash	260,462,003
				28	Other Expenditures	16,324,607
				289	Premiums , Fees And Claims	16,324,607
					2891 Premiums , Fees And Current Claims	16,324,607
				34	Fixed tangible non financial Assets	15,558,803
				343	Machinery and equipment	15,558,803
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,794,888
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,763,915
			3402		Diplomatic Relations And Cooperation	45,796,467
				22	Use Of Goods And Services	45,796,467
				221	General Expenses	45,796,467
					2217 Public Relations and Awareness	45,796,467
			0808 RWANDA HIGH COMMISSION - KAMPALA			1,033,617,898
	34		Foreign Diplomatic Missions			1,033,617,898
		3402	Diplomatic Relations And Cooperation			1,033,617,898
			21	Compensation Of Employees		468,427,557
			211	Salaries In Cash		384,027,557
				2112 Salaries in cash for Diplomats		274,027,557
				2113 Salaries in cash for Other Employees		110,000,000
			213	Social Contribution		84,400,000
				2131 Actual Social Contribution		84,400,000
			22	Use Of Goods And Services		507,445,403


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	292,537,578
					2211 Office Supplies and Consumables	17,888,909
					2212 Water and Energy	68,927,200
					2213 Rental Costs	81,726,600
					2214 Communication Costs	23,423,575
					2215 Insurances and licences	14,116,106
					2216 Bank charges and commissions and other financial costs	7,932,000
					2217 Public Relations and Awareness	78,523,188
				222	Professional, Research Services	38,696,488
					2221 Professional and contractual Services	38,696,488
				223	Transport And Travel	50,209,960
					2231 Transport and Travel	50,209,960
				224	Maintenance And Repairs And Spare Parts	63,953,990
					2241 Maintenance and Repairs	63,953,990
				227	Supplies And Services	62,047,387
					2273 Security and Social Order	62,047,387
				27	Social Benefits	52,129,323
				273	Employer Social Benefits	52,129,323
					2731 Employer Social Benefits in cash	52,129,323
				34	Fixed tangible non financial Assets	5,615,615
				343	Machinery and equipment	5,615,615
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,615,615
0809 EMBASSY OF RWANDA - KHARTOUM						636,286,992
	34	Foreign Diplomatic Missions				636,286,992
		3401	Embassy Management And Support			535,352,809
			21	Compensation Of Employees		237,593,781
			211	Salaries In Cash		212,432,572
				2112 Salaries in cash for Diplomats		119,683,972
				2113 Salaries in cash for Other Employees		92,748,600
			213	Social Contribution		25,161,209
				2131 Actual Social Contribution		25,161,209
			22	Use Of Goods And Services		255,059,028
			221	General Expenses		242,059,028
				2211 Office Supplies and Consumables		13,866,874
				2212 Water and Energy		23,877,850
				2213 Rental Costs		201,314,304
				2215 Insurances and licences		3,000,000
			224	Maintenance And Repairs And Spare Parts		7,000,000
				2241 Maintenance and Repairs		3,000,000
				2242 Spare Parts		4,000,000
			227	Supplies And Services		6,000,000
				2273 Security and Social Order		6,000,000
			27	Social Benefits		34,700,000
			273	Employer Social Benefits		34,700,000
				2731 Employer Social Benefits in cash		34,700,000
			34	Fixed tangible non financial Assets		8,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	8,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
			3402	Diplomatic Relations And Cooperation		100,934,183
			22	Use Of Goods And Services		100,934,183
				221	General Expenses	47,836,147
					2214 Communication Costs	15,236,147
					2216 Bank charges and commissions and other financial costs	2,600,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	18,098,036
					2221 Professional and contractual Services	18,098,036
				223	Transport And Travel	35,000,000
					2231 Transport and Travel	35,000,000
0810					RWANDA HIGH COMMISSION - LONDON	1,068,740,301
	34		Foreign Diplomatic Missions			1,068,740,301
			3401	Embassy Management And Support		1,010,740,301
				21	Compensation Of Employees	529,816,455
				211	Salaries In Cash	473,000,000
					2112 Salaries in cash for Diplomats	200,000,000
					2113 Salaries in cash for Other Employees	273,000,000
				213	Social Contribution	56,816,455
					2131 Actual Social Contribution	56,816,455
				22	Use Of Goods And Services	411,123,846
				221	General Expenses	296,832,950
					2211 Office Supplies and Consumables	21,005,759
					2212 Water and Energy	44,434,392
					2213 Rental Costs	203,392,800
					2214 Communication Costs	24,999,999
					2216 Bank charges and commissions and other financial costs	3,000,000
				222	Professional, Research Services	22,500,000
					2221 Professional and contractual Services	22,500,000
				223	Transport And Travel	70,063,854
					2231 Transport and Travel	70,063,854
				224	Maintenance And Repairs And Spare Parts	15,090,664
					2241 Maintenance and Repairs	14,000,000
					2242 Spare Parts	1,090,664
				227	Supplies And Services	6,636,378
					2273 Security and Social Order	6,636,378
				27	Social Benefits	36,000,000
				273	Employer Social Benefits	36,000,000
					2731 Employer Social Benefits in cash	36,000,000
				28	Other Expenditures	29,500,000
				289	Premiums , Fees And Claims	29,500,000
					2891 Premiums , Fees And Current Claims	29,500,000
				34	Fixed tangible non financial Assets	4,300,000
				343	Machinery and equipment	4,300,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,300,000
			3402	Diplomatic Relations And Cooperation		58,000,000
				22	Use Of Goods And Services	58,000,000
				221	General Expenses	58,000,000
					2217 Public Relations and Awareness	58,000,000
0811 EMBASSY OF RWANDA - THE HAGUE						1,359,953,561
	34	Foreign Diplomatic Missions				1,359,953,561
			3401	Embassy Management And Support		1,230,816,709
				21	Compensation Of Employees	607,697,774
				211	Salaries In Cash	587,000,000
					2112 Salaries in cash for Diplomats	262,000,000
					2113 Salaries in cash for Other Employees	325,000,000
				213	Social Contribution	20,697,774
					2131 Actual Social Contribution	20,697,774
				22	Use Of Goods And Services	522,922,295
				221	General Expenses	412,242,897
					2211 Office Supplies and Consumables	26,844,720
					2212 Water and Energy	28,858,074
					2213 Rental Costs	292,783,281
					2214 Communication Costs	55,031,676
					2216 Bank charges and commissions and other financial costs	8,725,146
				222	Professional, Research Services	14,764,596
					2221 Professional and contractual Services	14,764,596
				223	Transport And Travel	61,240,372
					2231 Transport and Travel	61,240,372
				224	Maintenance And Repairs And Spare Parts	26,844,720
					2241 Maintenance and Repairs	23,489,130
					2242 Spare Parts	3,355,590
				227	Supplies And Services	7,829,710
					2273 Security and Social Order	7,829,710
				27	Social Benefits	64,978,987
				273	Employer Social Benefits	64,978,987
					2731 Employer Social Benefits in cash	64,978,987
				28	Other Expenditures	16,126,026
				289	Premiums , Fees And Claims	16,126,026
					2891 Premiums , Fees And Current Claims	16,126,026
				34	Fixed tangible non financial Assets	19,091,627
				342	Transport Equipment	9,395,652
					3422 Transport Equipment - Government vehicles	9,395,652
				343	Machinery and equipment	9,695,975
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,914,855
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,781,120
			3402	Diplomatic Relations And Cooperation		129,136,852
				22	Use Of Goods And Services	129,136,852
				221	General Expenses	97,425,672


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	97,425,672
				223	Transport And Travel	31,711,180
					2231 Transport and Travel	31,711,180
0812 RWANDA HIGH COMMISSION - NAIROBI						1,443,370,039
	34	Foreign Diplomatic Missions				1,443,370,039
		3401	Embassy Management And Support			944,692,771
			21	Compensation Of Employees		797,702,073
			211	Salaries In Cash		658,876,148
				2112	Salaries in cash for Diplomats	493,672,096
				2113	Salaries in cash for Other Employees	165,204,052
			213	Social Contribution		138,825,925
				2131	Actual Social Contribution	138,825,925
			22	Use Of Goods And Services		146,990,698
			221	General Expenses		116,490,698
				2211	Office Supplies and Consumables	18,590,394
				2213	Rental Costs	65,900,304
				2217	Public Relations and Awareness	32,000,000
			224	Maintenance And Repairs And Spare Parts		30,500,000
				2241	Maintenance and Repairs	30,500,000
		3402	Diplomatic Relations And Cooperation			498,677,268
			22	Use Of Goods And Services		251,096,160
			221	General Expenses		112,347,343
				2212	Water and Energy	58,747,285
				2214	Communication Costs	34,399,476
				2215	Insurances and licences	13,220,740
				2216	Bank charges and commissions and other financial costs	5,979,842
			222	Professional, Research Services		14,579,017
				2221	Professional and contractual Services	14,579,017
			223	Transport And Travel		51,669,800
				2231	Transport and Travel	51,669,800
			227	Supplies And Services		72,500,000
				2273	Security and Social Order	72,500,000
			27	Social Benefits		141,581,108
			273	Employer Social Benefits		141,581,108
				2731	Employer Social Benefits in cash	141,581,108
			34	Fixed tangible non financial Assets		106,000,000
			343	Machinery and equipment		106,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	104,000,000
0813 RWANDA HIGH COMMISSION - NEW DELHI						795,488,596
	34	Foreign Diplomatic Missions				795,488,596
		3401	Embassy Management And Support			795,488,596
			21	Compensation Of Employees		253,987,707
			211	Salaries In Cash		227,987,707
				2112	Salaries in cash for Diplomats	170,314,635
				2113	Salaries in cash for Other Employees	57,673,072


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	26,000,000
				2131	Actual Social Contribution	26,000,000
			22		Use Of Goods And Services	437,950,890
				221	General Expenses	320,690,890
				2211	Office Supplies and Consumables	12,026,400
				2212	Water and Energy	38,914,490
				2213	Rental Costs	198,000,000
				2214	Communication Costs	7,550,000
				2215	Insurances and licences	1,500,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	62,200,000
				222	Professional, Research Services	8,550,000
				2221	Professional and contractual Services	8,550,000
				223	Transport And Travel	80,940,000
				2231	Transport and Travel	80,940,000
				224	Maintenance And Repairs And Spare Parts	9,900,000
				2241	Maintenance and Repairs	9,800,000
				2242	Spare Parts	100,000
				227	Supplies And Services	17,870,000
				2273	Security and Social Order	17,870,000
			27		Social Benefits	21,000,000
				273	Employer Social Benefits	21,000,000
				2731	Employer Social Benefits in cash	21,000,000
			34		Fixed tangible non financial Assets	82,549,999
				342	Transport Equipment	80,000,000
				3422	Transport Equipment - Government vehicles	80,000,000
				343	Machinery and equipment	2,549,999
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,049,999
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500,000
0814 EMBASSY OF RWANDA - NEW YORK						1,964,811,448
	34		Foreign Diplomatic Missions			1,964,811,448
		3401	Embassy Management And Support			1,892,406,231
			21		Compensation Of Employees	872,396,075
				211	Salaries In Cash	832,000,000
				2112	Salaries in cash for Diplomats	370,000,000
				2113	Salaries in cash for Other Employees	462,000,000
				213	Social Contribution	40,396,075
				2131	Actual Social Contribution	40,396,075
			22		Use Of Goods And Services	669,671,474
				221	General Expenses	520,261,004
				2211	Office Supplies and Consumables	17,000,003
				2212	Water and Energy	56,000,000
				2213	Rental Costs	406,161,000
				2214	Communication Costs	38,600,000
				2216	Bank charges and commissions and other financial costs	2,500,001
				222	Professional, Research Services	42,400,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	42,400,000
				223	Transport And Travel	74,000,000
					2231 Transport and Travel	74,000,000
				224	Maintenance And Repairs And Spare Parts	30,010,470
					2241 Maintenance and Repairs	28,000,001
					2242 Spare Parts	2,010,469
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				27	Social Benefits	310,738,680
					273 Employer Social Benefits	310,738,680
					2731 Employer Social Benefits in cash	310,738,680
				28	Other Expenditures	39,600,000
					289 Premiums , Fees And Claims	39,600,000
					2891 Premiums , Fees And Current Claims	39,600,000
				34	Fixed tangible non financial Assets	2
					343 Machinery and equipment	2
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
				3402	Diplomatic Relations And Cooperation	72,405,217
				22	Use Of Goods And Services	72,405,217
					221 General Expenses	72,405,217
					2217 Public Relations and Awareness	72,405,217
				0815 RWANDA HIGH COMMISSION - PRETORIA		
	34	Foreign Diplomatic Missions				644,278,894
		3401	Embassy Management And Support			348,763,735
			21	Compensation Of Employees		312,207,738
			211	Salaries In Cash		270,000,000
				2112 Salaries in cash for Diplomats		200,000,000
				2113 Salaries in cash for Other Employees		70,000,000
			213	Social Contribution		42,207,738
				2131 Actual Social Contribution		42,207,738
			22	Use Of Goods And Services		36,555,997
			221	General Expenses		36,555,997
				2211 Office Supplies and Consumables		6,285,044
				2212 Water and Energy		30,270,953
			3402	Diplomatic Relations And Cooperation		295,515,159
			22	Use Of Goods And Services		206,229,790
			221	General Expenses		96,550,100
				2214 Communication Costs		7,194,395
				2215 Insurances and licences		39,704,320
				2216 Bank charges and commissions and other financial costs		3,507,893
				2217 Public Relations and Awareness		46,143,492
			222	Professional, Research Services		6,664,200
				2221 Professional and contractual Services		6,664,200
			223	Transport And Travel		50,710,541
				2231 Transport and Travel		50,710,541


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	8,622,176
				2241	Maintenance and Repairs	8,622,176
				227	Supplies And Services	43,682,773
				2273	Security and Social Order	43,682,773
			27	Social Benefits		85,085,369
				273	Employer Social Benefits	85,085,369
				2731	Employer Social Benefits in cash	85,085,369
			34	Fixed tangible non financial Assets		4,200,000
				343	Machinery and equipment	4,200,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,200,000
0816 EMBASSY OF RWANDA - STOCKHOLM						1,066,446,501
	34	Foreign Diplomatic Missions				1,066,446,501
		3401	Embassy Management And Support			1,031,828,145
			21	Compensation Of Employees		489,969,504
				211	Salaries In Cash	449,000,000
				2112	Salaries in cash for Diplomats	173,000,000
				2113	Salaries in cash for Other Employees	276,000,000
				213	Social Contribution	40,969,504
				2131	Actual Social Contribution	40,969,504
			22	Use Of Goods And Services		481,820,066
				221	General Expenses	447,691,623
				2211	Office Supplies and Consumables	31,890,847
				2212	Water and Energy	51,439,152
				2213	Rental Costs	307,515,791
				2214	Communication Costs	39,859,602
				2216	Bank charges and commissions and other financial costs	16,986,231
				222	Professional, Research Services	17,011,206
				2221	Professional and contractual Services	17,011,206
				223	Transport And Travel	7,502,604
				2231	Transport and Travel	7,502,604
				224	Maintenance And Repairs And Spare Parts	6,400,377
				2241	Maintenance and Repairs	5,164,891
				2242	Spare Parts	1,235,486
				227	Supplies And Services	3,214,256
				2273	Security and Social Order	3,214,256
			27	Social Benefits		46,536,867
				273	Employer Social Benefits	46,536,867
				2731	Employer Social Benefits in cash	46,536,867
			28	Other Expenditures		11,256,465
				289	Premiums , Fees And Claims	11,256,465
				2891	Premiums , Fees And Current Claims	11,256,465
			34	Fixed tangible non financial Assets		2,245,243
				343	Machinery and equipment	2,245,243
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,245,243
		3402	Diplomatic Relations And Cooperation			34,618,356


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	34,618,356
				221	General Expenses	34,618,356
					2217 Public Relations and Awareness	34,618,356
0817 EMBASSY OF RWANDA - WASHINGTON						1,837,944,423
	34		Foreign Diplomatic Missions			1,837,944,423
			3401	Embassy Management And Support		1,742,944,423
				21	Compensation Of Employees	805,413,434
				211	Salaries In Cash	752,000,000
					2112 Salaries in cash for Diplomats	372,000,000
					2113 Salaries in cash for Other Employees	380,000,000
				213	Social Contribution	53,413,434
					2131 Actual Social Contribution	53,413,434
				22	Use Of Goods And Services	642,773,636
				221	General Expenses	370,551,700
					2211 Office Supplies and Consumables	23,618,100
					2212 Water and Energy	46,710,900
					2213 Rental Costs	234,385,200
					2214 Communication Costs	56,972,000
					2216 Bank charges and commissions and other financial costs	8,865,500
				222	Professional, Research Services	24,755,000
					2221 Professional and contractual Services	24,755,000
				223	Transport And Travel	175,579,436
					2231 Transport and Travel	175,579,436
				224	Maintenance And Repairs And Spare Parts	51,120,000
					2241 Maintenance and Repairs	51,120,000
				227	Supplies And Services	20,767,500
					2273 Security and Social Order	20,767,500
				27	Social Benefits	240,405,000
				273	Employer Social Benefits	240,405,000
					2731 Employer Social Benefits in cash	240,405,000
				28	Other Expenditures	39,252,853
				289	Premiums , Fees And Claims	39,252,853
					2891 Premiums , Fees And Current Claims	39,252,853
				34	Fixed tangible non financial Assets	15,099,500
				343	Machinery and equipment	15,099,500
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,070,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,029,000
			3402	Diplomatic Relations And Cooperation		95,000,000
				22	Use Of Goods And Services	95,000,000
				221	General Expenses	95,000,000
					2217 Public Relations and Awareness	95,000,000
0818 EMBASSY OF RWANDA - TOKYO						645,514,742
	34		Foreign Diplomatic Missions			645,514,742
			3401	Embassy Management And Support		645,514,742
				21	Compensation Of Employees	413,477,712


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Salaries In Cash	382,170,516
					2112 Salaries in cash for Diplomats	114,758,604
					2113 Salaries in cash for Other Employees	267,411,912
				213	Social Contribution	31,307,196
					2131 Actual Social Contribution	31,307,196
			22	Use Of Goods And Services		220,787,027
				221	General Expenses	192,183,007
					2211 Office Supplies and Consumables	8,260,004
					2212 Water and Energy	21,740,001
					2213 Rental Costs	122,040,000
					2214 Communication Costs	11,010,000
					2215 Insurances and licences	1
					2216 Bank charges and commissions and other financial costs	1,685,001
					2217 Public Relations and Awareness	27,448,000
				222	Professional, Research Services	9,490,001
					2221 Professional and contractual Services	9,490,001
				223	Transport And Travel	5,250,005
					2231 Transport and Travel	5,250,005
				224	Maintenance And Repairs And Spare Parts	7,794,005
					2241 Maintenance and Repairs	7,794,004
					2242 Spare Parts	1
				227	Supplies And Services	6,070,009
					2273 Security and Social Order	6,070,009
			27	Social Benefits		11,250,001
				273	Employer Social Benefits	11,250,001
					2731 Employer Social Benefits in cash	11,250,001
			34	Fixed tangible non financial Assets		2
				343	Machinery and equipment	2
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2
0819 EMBASSY OF RWANDA - PARIS						1,281,525,327
	34	Foreign Diplomatic Missions				1,281,525,327
		3401	Embassy Management And Support			1,233,184,099
			21	Compensation Of Employees		660,344,451
				211	Salaries In Cash	618,000,000
					2112 Salaries in cash for Diplomats	332,000,000
					2113 Salaries in cash for Other Employees	286,000,000
				213	Social Contribution	42,344,451
					2131 Actual Social Contribution	42,344,451
			22	Use Of Goods And Services		417,530,021
				221	General Expenses	349,345,021
					2211 Office Supplies and Consumables	5,850,000
					2212 Water and Energy	10,500,000
					2213 Rental Costs	311,275,021
					2214 Communication Costs	21,400,000
					2216 Bank charges and commissions and other financial costs	320,000
				222	Professional, Research Services	14,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	14,500,000
				223	Transport And Travel	47,499,998
					2231 Transport and Travel	47,499,998
				224	Maintenance And Repairs And Spare Parts	6,185,002
					2241 Maintenance and Repairs	6,185,000
					2242 Spare Parts	2
				27	Social Benefits	66,024,682
				273	Employer Social Benefits	66,024,682
					2731 Employer Social Benefits in cash	66,024,682
				28	Other Expenditures	9,284,943
				289	Premiums , Fees And Claims	9,284,943
					2891 Premiums , Fees And Current Claims	9,284,943
				34	Fixed tangible non financial Assets	80,000,002
				342	Transport Equipment	80,000,000
					3422 Transport Equipment - Government vehicles	80,000,000
				343	Machinery and equipment	2
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
			3402	Diplomatic Relations And Cooperation		48,341,228
			22	Use Of Goods And Services		48,341,228
				221	General Expenses	48,341,228
					2217 Public Relations and Awareness	48,341,228
0820 RWANDA HIGH COMMISSION - OTTAWA						801,063,080
	34	Foreign Diplomatic Missions				801,063,080
		3401	Embassy Management And Support			725,939,230
			21	Compensation Of Employees		368,755,202
			211	Salaries In Cash		345,000,000
				2112 Salaries in cash for Diplomats		185,000,000
				2113 Salaries in cash for Other Employees		160,000,000
			213	Social Contribution		23,755,202
				2131 Actual Social Contribution		23,755,202
			22	Use Of Goods And Services		290,198,151
			221	General Expenses		167,547,190
				2211 Office Supplies and Consumables		8,657,000
				2212 Water and Energy		17,008,590
				2213 Rental Costs		120,984,000
				2214 Communication Costs		16,000,000
				2216 Bank charges and commissions and other financial costs		4,897,600
			222	Professional, Research Services		17,810,000
				2221 Professional and contractual Services		17,810,000
			223	Transport And Travel		74,335,361
				2231 Transport and Travel		74,335,361
			224	Maintenance And Repairs And Spare Parts		25,525,000
				2241 Maintenance and Repairs		18,427,000
				2242 Spare Parts		7,098,000
			227	Supplies And Services		4,980,600


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	4,980,600
			27	Social Benefits		24,984,001
				273	Employer Social Benefits	24,984,001
					2731 Employer Social Benefits in cash	24,984,001
			28	Other Expenditures		25,000,000
				289	Premiums , Fees And Claims	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
			34	Fixed tangible non financial Assets		17,001,876
				343	Machinery and equipment	17,001,876
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,747,878
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,253,998
			3402	Diplomatic Relations And Cooperation		75,123,850
			22	Use Of Goods And Services		75,123,850
				221	General Expenses	75,123,850
					2217 Public Relations and Awareness	75,123,850
0821					EMBASSY OF RWANDA - SEOUL	814,724,321
	34		Foreign Diplomatic Missions			814,724,321
		3401	Embassy Management And Support			814,724,321
			21	Compensation Of Employees		344,416,561
				211	Salaries In Cash	317,627,906
					2112 Salaries in cash for Diplomats	142,590,626
					2113 Salaries in cash for Other Employees	175,037,280
				213	Social Contribution	26,788,655
					2131 Actual Social Contribution	26,788,655
			22	Use Of Goods And Services		409,756,588
				221	General Expenses	363,152,456
					2211 Office Supplies and Consumables	2,001,145
					2212 Water and Energy	17,549,408
					2213 Rental Costs	292,882,591
					2214 Communication Costs	18,873,312
					2216 Bank charges and commissions and other financial costs	330,000
					2217 Public Relations and Awareness	31,516,000
				222	Professional, Research Services	5,925,076
					2221 Professional and contractual Services	5,925,076
				223	Transport And Travel	30,677,175
					2231 Transport and Travel	30,677,175
				224	Maintenance And Repairs And Spare Parts	3,710,379
					2241 Maintenance and Repairs	2,752,779
					2242 Spare Parts	957,600
				227	Supplies And Services	6,291,502
					2273 Security and Social Order	6,291,502
			27	Social Benefits		41,887,368
				273	Employer Social Benefits	41,887,368
					2731 Employer Social Benefits in cash	41,887,368
			28	Other Expenditures		2,145,223
				289	Premiums , Fees And Claims	2,145,223


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	2,145,223
				34	Fixed tangible non financial Assets	16,518,581
				342	Transport Equipment	12,169,793
					3422 Transport Equipment - Government vehicles	12,169,793
				343	Machinery and equipment	4,348,788
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,348,788
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,255,915,243
	34	Foreign Diplomatic Missions				1,255,915,243
		3401	Embassy Management And Support			1,255,915,243
			21	Compensation Of Employees		469,632,839
			211	Salaries In Cash		436,197,548
				2112 Salaries in cash for Diplomats		271,611,100
				2113 Salaries in cash for Other Employees		164,586,448
			213	Social Contribution		33,435,291
				2131 Actual Social Contribution		33,435,291
			22	Use Of Goods And Services		683,753,844
			221	General Expenses		613,928,196
				2211 Office Supplies and Consumables		8,974,720
				2212 Water and Energy		24,503,596
				2213 Rental Costs		492,280,808
				2214 Communication Costs		28,525,464
				2216 Bank charges and commissions and other financial costs		4,245,303
				2217 Public Relations and Awareness		55,398,305
			222	Professional, Research Services		17,130,174
				2221 Professional and contractual Services		17,130,174
			223	Transport And Travel		38,544,448
				2231 Transport and Travel		38,544,448
			224	Maintenance And Repairs And Spare Parts		14,151,026
				2241 Maintenance and Repairs		14,151,026
			27	Social Benefits		94,112,432
			273	Employer Social Benefits		94,112,432
				2731 Employer Social Benefits in cash		94,112,432
			28	Other Expenditures		6,703,111
			289	Premiums , Fees And Claims		6,703,111
				2891 Premiums , Fees And Current Claims		6,703,111
			34	Fixed tangible non financial Assets		1,713,017
			343	Machinery and equipment		1,713,017
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		1,713,017
0823 EMBASSY OF RWANDA - KINSHASA						839,369,869
	34	Foreign Diplomatic Missions				839,369,869
		3401	Embassy Management And Support			607,908,253
			21	Compensation Of Employees		251,894,502
			211	Salaries In Cash		164,894,502
				2112 Salaries in cash for Diplomats		108,894,502
				2113 Salaries in cash for Other Employees		56,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	87,000,000
					2131 Actual Social Contribution	87,000,000
			22	Use Of Goods And Services		356,013,751
				221	General Expenses	342,747,194
					2211 Office Supplies and Consumables	1,169,283
					2212 Water and Energy	7,117,272
					2213 Rental Costs	334,460,639
				224	Maintenance And Repairs And Spare Parts	13,266,557
					2241 Maintenance and Repairs	13,266,557
			3402	Diplomatic Relations And Cooperation		231,461,616
			22	Use Of Goods And Services		149,055,842
				221	General Expenses	92,956,842
					2211 Office Supplies and Consumables	3,250,430
					2214 Communication Costs	26,598,265
					2215 Insurances and licences	8,134,026
					2216 Bank charges and commissions and other financial costs	5,807,926
					2217 Public Relations and Awareness	49,166,195
				222	Professional, Research Services	16,959,444
					2221 Professional and contractual Services	16,959,444
				223	Transport And Travel	26,435,583
					2231 Transport and Travel	26,435,583
				224	Maintenance And Repairs And Spare Parts	5,384,648
					2242 Spare Parts	5,384,648
				227	Supplies And Services	7,319,325
					2273 Security and Social Order	7,319,325
			27	Social Benefits		73,206,230
				273	Employer Social Benefits	73,206,230
					2731 Employer Social Benefits in cash	73,206,230
			34	Fixed tangible non financial Assets		9,199,544
				343	Machinery and equipment	9,199,544
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,100,519
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,099,025
0824	EMBASSY OF RWANDA - ABU DHABI					1,326,108,639
	34	Foreign Diplomatic Missions				1,326,108,639
		3401	Embassy Management And Support			1,326,108,639
			21	Compensation Of Employees		413,349,288
				211	Salaries In Cash	379,349,288
					2112 Salaries in cash for Diplomats	191,756,255
					2113 Salaries in cash for Other Employees	187,593,033
				213	Social Contribution	34,000,000
					2131 Actual Social Contribution	34,000,000
			22	Use Of Goods And Services		802,435,665
				221	General Expenses	566,867,802
					2211 Office Supplies and Consumables	23,000,000
					2212 Water and Energy	55,400,000
					2213 Rental Costs	281,660,002


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	42,003,600
					2216 Bank charges and commissions and other financial costs	979,200
					2217 Public Relations and Awareness	163,825,000
				222	Professional, Research Services	18,132,000
					2221 Professional and contractual Services	18,132,000
				223	Transport And Travel	131,209,284
					2231 Transport and Travel	131,209,284
				224	Maintenance And Repairs And Spare Parts	50,948,579
					2241 Maintenance and Repairs	47,748,579
					2242 Spare Parts	3,200,000
				227	Supplies And Services	35,278,000
					2273 Security and Social Order	35,278,000
				27	Social Benefits	103,432,612
				273	Employer Social Benefits	103,432,612
					2731 Employer Social Benefits in cash	103,432,612
				28	Other Expenditures	4,530,160
				289	Premiums , Fees And Claims	4,530,160
					2891 Premiums , Fees And Current Claims	4,530,160
				34	Fixed tangible non financial Assets	2,360,914
				343	Machinery and equipment	2,360,914
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,360,914
0825 RWANDA HIGH COMMISSION - ABUJA						652,517,115
	34	Foreign Diplomatic Missions				652,517,115
		3401	Embassy Management And Support			489,918,197
			21	Compensation Of Employees		336,081,013
			211	Salaries In Cash		286,081,013
				2112	Salaries in cash for Diplomats	186,081,013
				2113	Salaries in cash for Other Employees	100,000,000
			213	Social Contribution		50,000,000
				2131	Actual Social Contribution	50,000,000
			22	Use Of Goods And Services		124,004,217
			221	General Expenses		114,618,909
				2211	Office Supplies and Consumables	15,512,393
				2212	Water and Energy	18,106,516
				2213	Rental Costs	81,000,000
			227	Supplies And Services		9,385,308
				2273	Security and Social Order	9,385,308
			27	Social Benefits		25,835,054
			273	Employer Social Benefits		25,835,054
				2731	Employer Social Benefits in cash	25,835,054
			34	Fixed tangible non financial Assets		3,997,913
			343	Machinery and equipment		3,997,913
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,997,913
		3402	Diplomatic Relations And Cooperation			162,598,918
			22	Use Of Goods And Services		162,598,918
			221	General Expenses		70,163,684


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	16,640,759
					2215 Insurances and licences	7,000,000
					2216 Bank charges and commissions and other financial costs	3,266,000
					2217 Public Relations and Awareness	43,256,925
				222	Professional, Research Services	9,510,053
					2221 Professional and contractual Services	9,510,053
				223	Transport And Travel	59,612,005
					2231 Transport and Travel	59,612,005
				224	Maintenance And Repairs And Spare Parts	23,313,176
					2241 Maintenance and Repairs	19,861,883
					2242 Spare Parts	3,451,293
0826 EMBASSY OF RWANDA - DAKAR						1,079,435,102
	34	Foreign Diplomatic Missions				1,079,435,102
		3401	Embassy Management And Support			755,680,818
			21	Compensation Of Employees		378,980,818
				211	Salaries In Cash	338,980,818
					2112 Salaries in cash for Diplomats	238,980,818
					2113 Salaries in cash for Other Employees	100,000,000
				213	Social Contribution	40,000,000
					2131 Actual Social Contribution	40,000,000
			22	Use Of Goods And Services		376,700,000
				221	General Expenses	376,700,000
					2211 Office Supplies and Consumables	5,500,000
					2212 Water and Energy	41,200,000
					2213 Rental Costs	330,000,000
		3402	Diplomatic Relations And Cooperation			323,754,284
			22	Use Of Goods And Services		284,250,000
				221	General Expenses	169,750,000
					2214 Communication Costs	24,000,000
					2215 Insurances and licences	12,000,000
					2216 Bank charges and commissions and other financial costs	18,500,000
					2217 Public Relations and Awareness	115,000,000
					2218 Membership and Subscriptions	250,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
				223	Transport And Travel	63,000,000
					2231 Transport and Travel	63,000,000
				224	Maintenance And Repairs And Spare Parts	18,000,000
					2241 Maintenance and Repairs	18,000,000
				227	Supplies And Services	20,500,000
					2273 Security and Social Order	20,500,000
			27	Social Benefits		39,504,284
				273	Employer Social Benefits	39,504,284
					2731 Employer Social Benefits in cash	39,504,284
0827 EMBASSY OF RWANDA - TURKEY						1,157,359,873
	34	Foreign Diplomatic Missions				1,157,359,873


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			3401	Embassy Management And Support		919,916,762
			21	Compensation Of Employees		579,936,762
				211	Salaries In Cash	532,000,000
					2112 Salaries in cash for Diplomats	326,000,000
					2113 Salaries in cash for Other Employees	206,000,000
				213	Social Contribution	47,936,762
					2131 Actual Social Contribution	47,936,762
			22	Use Of Goods And Services		323,530,000
				221	General Expenses	323,530,000
					2211 Office Supplies and Consumables	10,320,000
					2212 Water and Energy	24,470,000
					2213 Rental Costs	266,900,000
					2214 Communication Costs	21,840,000
			27	Social Benefits		3,800,000
				273	Employer Social Benefits	3,800,000
					2731 Employer Social Benefits in cash	3,800,000
			28	Other Expenditures		12,650,000
				289	Premiums , Fees And Claims	12,650,000
					2891 Premiums , Fees And Current Claims	12,650,000
			3402	Diplomatic Relations And Cooperation		237,443,111
			22	Use Of Goods And Services		109,160,000
				221	General Expenses	16,690,000
					2216 Bank charges and commissions and other financial costs	1,890,000
					2217 Public Relations and Awareness	14,800,000
				222	Professional, Research Services	6,300,000
					2221 Professional and contractual Services	6,300,000
				223	Transport And Travel	51,520,000
					2231 Transport and Travel	51,520,000
				224	Maintenance And Repairs And Spare Parts	6,300,000
					2241 Maintenance and Repairs	3,150,000
					2242 Spare Parts	3,150,000
				227	Supplies And Services	28,350,000
					2273 Security and Social Order	28,350,000
			27	Social Benefits		125,040,000
				273	Employer Social Benefits	125,040,000
					2731 Employer Social Benefits in cash	125,040,000
			34	Fixed tangible non financial Assets		3,243,111
				343	Machinery and equipment	3,243,111
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,243,111
			0828 EMBASSY OF RWANDA - RUSSIA			1,195,018,635
	34	Foreign Diplomatic Missions				1,195,018,635
		3401	Embassy Management And Support			1,148,106,635
			21	Compensation Of Employees		588,453,351
				211	Salaries In Cash	528,000,000
					2112 Salaries in cash for Diplomats	315,000,000
					2113 Salaries in cash for Other Employees	213,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	60,453,351
				2131	Actual Social Contribution	60,453,351
			22		Use Of Goods And Services	498,977,684
				221	General Expenses	378,709,884
				2211	Office Supplies and Consumables	13,994,200
				2212	Water and Energy	15,410,000
				2213	Rental Costs	308,930,435
				2214	Communication Costs	29,375,249
				2216	Bank charges and commissions and other financial costs	11,000,000
				222	Professional, Research Services	34,240,000
				2221	Professional and contractual Services	34,240,000
				223	Transport And Travel	63,224,400
				2231	Transport and Travel	63,224,400
				224	Maintenance And Repairs And Spare Parts	14,803,400
				2241	Maintenance and Repairs	12,203,400
				2242	Spare Parts	2,600,000
				227	Supplies And Services	8,000,000
				2273	Security and Social Order	8,000,000
			27		Social Benefits	44,600,000
				273	Employer Social Benefits	44,600,000
				2731	Employer Social Benefits in cash	44,600,000
			28		Other Expenditures	5,175,600
				289	Premiums , Fees And Claims	5,175,600
				2891	Premiums , Fees And Current Claims	5,175,600
			34		Fixed tangible non financial Assets	10,900,000
				343	Machinery and equipment	10,900,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	6,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,900,000
			3402		Diplomatic Relations And Cooperation	46,912,000
			22		Use Of Goods And Services	46,912,000
				221	General Expenses	36,912,000
				2217	Public Relations and Awareness	36,912,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
0829					OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	2,285,051,408
	35				Government Communication Services	2,285,051,408
		3501			Government Communication Services	2,285,051,408
			21		Compensation Of Employees	491,642,758
				211	Salaries In Cash	426,742,758
				2113	Salaries in cash for Other Employees	426,742,758
				213	Social Contribution	64,900,000
				2131	Actual Social Contribution	64,900,000
			22		Use Of Goods And Services	1,748,608,650
				221	General Expenses	176,189,000
				2211	Office Supplies and Consumables	23,450,000
				2212	Water and Energy	14,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	82,280,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	56,359,000
				222	Professional, Research Services	1,267,716,718
					2221 Professional and contractual Services	1,267,716,718
				223	Transport And Travel	281,002,932
					2231 Transport and Travel	281,002,932
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	9,000,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
				229	Other Use Of Goods And Services	12,700,000
					2291 Other Use of Goods& Services	12,700,000
				28	Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				34	Fixed tangible non financial Assets	38,800,000
				343	Machinery and equipment	38,800,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	15,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,800,000
0830					RWANDA HIGH COMMISSION LUSAKA	805,747,534
	34				Foreign Diplomatic Missions	805,747,534
				3401	Embassy Management And Support	438,812,529
				21	Compensation Of Employees	374,812,529
				211	Salaries In Cash	300,000,000
					2112 Salaries in cash for Diplomats	200,000,000
					2113 Salaries in cash for Other Employees	100,000,000
				213	Social Contribution	74,812,529
					2131 Actual Social Contribution	74,812,529
				22	Use Of Goods And Services	64,000,000
				221	General Expenses	64,000,000
					2211 Office Supplies and Consumables	15,500,000
					2212 Water and Energy	48,500,000
				3402	Diplomatic Relations And Cooperation	366,935,005
				22	Use Of Goods And Services	288,435,005
				221	General Expenses	177,735,005
					2213 Rental Costs	84,000,000
					2214 Communication Costs	9,300,005
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	3,800,000
					2217 Public Relations and Awareness	73,135,000
					2218 Membership and Subscriptions	2,500,000
				222	Professional, Research Services	12,600,000
					2221 Professional and contractual Services	12,600,000
				223	Transport And Travel	56,600,000
					2231 Transport and Travel	56,600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	32,000,000
				2241	Maintenance and Repairs	17,500,000
				2242	Spare Parts	14,500,000
				227	Supplies And Services	9,500,000
				2273	Security and Social Order	9,500,000
			27	Social Benefits		60,000,000
				273	Employer Social Benefits	60,000,000
				2731	Employer Social Benefits in cash	60,000,000
			34	Fixed tangible non financial Assets		18,500,000
				343	Machinery and equipment	18,500,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	11,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,000,000
0831 EMBASSY OF RWANDA IN LUANDA						1,086,032,167
	34	Foreign Diplomatic Missions				1,086,032,167
		3401	Embassy Management And Support			781,266,400
			21	Compensation Of Employees		307,987,166
				211	Salaries In Cash	255,839,500
				2112	Salaries in cash for Diplomats	200,839,500
				2113	Salaries in cash for Other Employees	55,000,000
				213	Social Contribution	52,147,666
				2131	Actual Social Contribution	52,147,666
			22	Use Of Goods And Services		473,279,234
				221	General Expenses	473,279,234
				2211	Office Supplies and Consumables	20,475,000
				2212	Water and Energy	6,667,500
				2213	Rental Costs	426,039,728
				2214	Communication Costs	20,097,006
		3402	Diplomatic Relations And Cooperation			304,765,767
			22	Use Of Goods And Services		152,128,183
				221	General Expenses	57,856,113
				2211	Office Supplies and Consumables	9,765,000
				2212	Water and Energy	57,600
				2215	Insurances and licences	2,465,203
				2216	Bank charges and commissions and other financial costs	9,932,931
				2217	Public Relations and Awareness	35,635,379
			222	Professional, Research Services		18,012,780
				2221	Professional and contractual Services	18,012,780
			223	Transport And Travel		43,880,000
				2231	Transport and Travel	43,880,000
			224	Maintenance And Repairs And Spare Parts		26,993,690
				2241	Maintenance and Repairs	23,649,008
				2242	Spare Parts	3,344,682
			227	Supplies And Services		5,385,600
				2273	Security and Social Order	5,385,600
			27	Social Benefits		146,037,584
				273	Employer Social Benefits	146,037,584


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employer Social Benefits in cash	146,037,584
			34	Fixed tangible non financial Assets		6,600,000
				343	Machinery and equipment	6,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,100,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,500,000
0832 EMBASSY OF RWANDA IN BRAZZAVILLE						1,047,013,844
	34		Foreign Diplomatic Missions			1,047,013,844
			3401	Embassy Management And Support		728,065,932
				21	Compensation Of Employees	468,096,776
				211	Salaries In Cash	400,000,000
					2112 Salaries in cash for Diplomats	250,000,000
					2113 Salaries in cash for Other Employees	150,000,000
				213	Social Contribution	68,096,776
					2131 Actual Social Contribution	68,096,776
				22	Use Of Goods And Services	259,969,156
				221	General Expenses	241,823,705
					2211 Office Supplies and Consumables	9,396,011
					2212 Water and Energy	20,759,331
					2213 Rental Costs	211,668,363
				222	Professional, Research Services	18,145,451
					2221 Professional and contractual Services	18,145,451
			3402	Diplomatic Relations And Cooperation		318,947,912
				22	Use Of Goods And Services	236,315,054
				221	General Expenses	105,290,900
					2214 Communication Costs	23,026,007
					2215 Insurances and licences	7,763,713
					2216 Bank charges and commissions and other financial costs	6,470,371
					2217 Public Relations and Awareness	68,030,809
				223	Transport And Travel	94,954,488
					2231 Transport and Travel	94,954,488
				224	Maintenance And Repairs And Spare Parts	18,929,691
					2241 Maintenance and Repairs	18,929,691
				227	Supplies And Services	17,139,975
					2273 Security and Social Order	17,139,975
				27	Social Benefits	73,402,182
				273	Employer Social Benefits	73,402,182
					2731 Employer Social Benefits in cash	73,402,182
				34	Fixed tangible non financial Assets	9,230,676
				343	Machinery and equipment	9,230,676
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,339,160
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,891,516
0833 EMBASSY OF RWANDA IN CAIRO						846,437,978
	34		Foreign Diplomatic Missions			846,437,978
			3401	Embassy Management And Support		629,686,065
				21	Compensation Of Employees	396,173,065


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Salaries In Cash	359,693,736
					2112 Salaries in cash for Diplomats	230,372,872
					2113 Salaries in cash for Other Employees	129,320,864
				213	Social Contribution	36,479,329
					2131 Actual Social Contribution	36,479,329
				22	Use Of Goods And Services	233,513,000
				221	General Expenses	221,383,000
					2211 Office Supplies and Consumables	12,700,000
					2212 Water and Energy	20,680,000
					2213 Rental Costs	188,003,000
				224	Maintenance And Repairs And Spare Parts	12,130,000
					2241 Maintenance and Repairs	9,130,000
					2242 Spare Parts	3,000,000
			3402	Diplomatic Relations And Cooperation		216,751,913
				22	Use Of Goods And Services	148,269,931
				221	General Expenses	87,286,994
					2212 Water and Energy	5,150,000
					2214 Communication Costs	13,199,380
					2215 Insurances and licences	3,172,614
					2216 Bank charges and commissions and other financial costs	2,725,000
					2217 Public Relations and Awareness	63,040,000
				222	Professional, Research Services	12,407,937
					2221 Professional and contractual Services	12,407,937
				223	Transport And Travel	47,075,000
					2231 Transport and Travel	47,075,000
				227	Supplies And Services	1,500,000
					2273 Security and Social Order	1,500,000
				27	Social Benefits	64,481,982
				273	Employer Social Benefits	64,481,982
					2731 Employer Social Benefits in cash	64,481,982
				34	Fixed tangible non financial Assets	4,000,000
				343	Machinery and equipment	4,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI						461,282,709
	34	Foreign Diplomatic Missions				461,282,709
		3401	Embassy Management And Support			461,282,709
			21	Compensation Of Employees		195,372,406
				211	Salaries In Cash	172,372,407
					2112 Salaries in cash for Diplomats	66,448,469
					2113 Salaries in cash for Other Employees	105,923,938
				213	Social Contribution	22,999,999
					2131 Actual Social Contribution	22,999,999
			22	Use Of Goods And Services		249,736,950
				221	General Expenses	189,949,650
					2211 Office Supplies and Consumables	4,588,500


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	11,970,000
					2213 Rental Costs	142,927,500
					2214 Communication Costs	9,174,150
					2216 Bank charges and commissions and other financial costs	1,026,000
					2217 Public Relations and Awareness	20,263,500
				222	Professional, Research Services	12,636,900
					2221 Professional and contractual Services	12,636,900
				223	Transport And Travel	12,996,000
					2231 Transport and Travel	12,996,000
				224	Maintenance And Repairs And Spare Parts	5,426,400
					2241 Maintenance and Repairs	4,713,900
					2242 Spare Parts	712,500
				227	Supplies And Services	28,728,000
					2273 Security and Social Order	28,728,000
				27	Social Benefits	13,822,500
				273	Employer Social Benefits	13,822,500
					2731 Employer Social Benefits in cash	13,822,500
				28	Other Expenditures	570,000
				289	Premiums , Fees And Claims	570,000
					2891 Premiums , Fees And Current Claims	570,000
				34	Fixed tangible non financial Assets	1,780,853
				343	Machinery and equipment	1,780,853
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	640,854
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,139,999
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						1,058,226,482
	34	Foreign Diplomatic Missions				1,058,226,482
		3401	Embassy Management And Support			1,058,226,482
			21	Compensation Of Employees		460,876,186
			211	Salaries In Cash		434,188,706
				2112 Salaries in cash for Diplomats		201,075,416
				2113 Salaries in cash for Other Employees		233,113,290
			213	Social Contribution		26,687,480
				2131 Actual Social Contribution		26,687,480
			22	Use Of Goods And Services		507,943,101
			221	General Expenses		435,714,664
				2211 Office Supplies and Consumables		7,300,000
				2212 Water and Energy		34,615,278
				2213 Rental Costs		331,612,394
				2214 Communication Costs		7,616,992
				2215 Insurances and licences		12,000,000
				2216 Bank charges and commissions and other financial costs		3,570,000
				2217 Public Relations and Awareness		39,000,000
			222	Professional, Research Services		18,000,000
				2221 Professional and contractual Services		18,000,000
			223	Transport And Travel		34,228,437
				2231 Transport and Travel		34,228,437


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	10,000,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	8,000,000
				2273	Security and Social Order	8,000,000
			27	Social Benefits		84,607,195
				273	Employer Social Benefits	84,607,195
				2731	Employer Social Benefits in cash	84,607,195
			28	Other Expenditures		800,000
				289	Premiums , Fees And Claims	800,000
				2891	Premiums , Fees And Current Claims	800,000
			34	Fixed tangible non financial Assets		4,000,000
				343	Machinery and equipment	4,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
0836 EMBASSY OF RWANDA - HARARE						731,077,069
	34	Foreign Diplomatic Missions				731,077,069
		3401	Embassy Management And Support			731,077,069
			21	Compensation Of Employees		331,805,671
				211	Salaries In Cash	300,000,000
				2112	Salaries in cash for Diplomats	200,000,000
				2113	Salaries in cash for Other Employees	100,000,000
				213	Social Contribution	31,805,671
				2131	Actual Social Contribution	31,805,671
			22	Use Of Goods And Services		355,796,802
				221	General Expenses	235,999,145
				2211	Office Supplies and Consumables	13,100,520
				2212	Water and Energy	24,880,416
				2213	Rental Costs	154,953,189
				2214	Communication Costs	31,600,690
				2215	Insurances and licences	4,000,000
				2216	Bank charges and commissions and other financial costs	700,000
				2217	Public Relations and Awareness	6,764,330
				222	Professional, Research Services	40,832,153
				2221	Professional and contractual Services	40,832,153
				223	Transport And Travel	10,700,000
				2231	Transport and Travel	10,700,000
				224	Maintenance And Repairs And Spare Parts	3,600,000
				2241	Maintenance and Repairs	2,600,000
				2242	Spare Parts	1,000,000
				227	Supplies And Services	64,665,504
				2273	Security and Social Order	64,665,504
			27	Social Benefits		40,474,596
				273	Employer Social Benefits	40,474,596
				2731	Employer Social Benefits in cash	40,474,596
			34	Fixed tangible non financial Assets		3,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
0837 EMBASSY OF RWANDA - MAPUTO						983,458,011
	34	Foreign Diplomatic Missions				983,458,011
		3401	Embassy Management And Support			983,458,011
			21	Compensation Of Employees		483,854,943
			211	Salaries In Cash		400,000,000
				2112	Salaries in cash for Diplomats	250,000,000
				2113	Salaries in cash for Other Employees	150,000,000
			213	Social Contribution		83,854,943
				2131	Actual Social Contribution	83,854,943
			22	Use Of Goods And Services		433,066,087
			221	General Expenses		368,066,087
				2211	Office Supplies and Consumables	7,400,000
				2212	Water and Energy	27,700,000
				2213	Rental Costs	280,000,000
				2214	Communication Costs	15,000,000
				2215	Insurances and licences	13,000,000
				2216	Bank charges and commissions and other financial costs	10,000,000
				2217	Public Relations and Awareness	14,966,087
			222	Professional, Research Services		10,500,000
				2221	Professional and contractual Services	10,500,000
			223	Transport And Travel		29,000,000
				2231	Transport and Travel	29,000,000
			224	Maintenance And Repairs And Spare Parts		8,500,000
				2241	Maintenance and Repairs	4,500,000
				2242	Spare Parts	4,000,000
			227	Supplies And Services		17,000,000
				2273	Security and Social Order	17,000,000
			27	Social Benefits		59,133,000
			273	Employer Social Benefits		59,133,000
				2731	Employer Social Benefits in cash	59,133,000
			34	Fixed tangible non financial Assets		7,403,981
			343	Machinery and equipment		7,403,981
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,403,981
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000,000
0838 EMBASSY OF RWANDA-DOHA						778,557,699
	01	Administrative And Support Services				761,793,369
		0101	Administrative And Support Services			761,793,369
			21	Compensation Of Employees		374,437,174
			211	Salaries In Cash		353,772,886
				2112	Salaries in cash for Diplomats	209,875,354
				2113	Salaries in cash for Other Employees	143,897,532
			213	Social Contribution		20,664,288
				2131	Actual Social Contribution	20,664,288
			22	Use Of Goods And Services		314,944,422


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	164,551,601
					2211 Office Supplies and Consumables	12,546,227
					2212 Water and Energy	47,661,600
					2213 Rental Costs	70,151,931
					2214 Communication Costs	32,891,843
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	300,000
				222	Professional, Research Services	19,158,874
					2221 Professional and contractual Services	19,158,874
				223	Transport And Travel	88,772,114
					2231 Transport and Travel	88,772,114
				224	Maintenance And Repairs And Spare Parts	8,889,071
					2241 Maintenance and Repairs	7,889,071
					2242 Spare Parts	1,000,000
				227	Supplies And Services	33,572,762
					2273 Security and Social Order	33,572,762
				27	Social Benefits	43,904,175
				273	Employer Social Benefits	43,904,175
					2731 Employer Social Benefits in cash	43,904,175
				28	Other Expenditures	5,935,332
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	4,935,332
					2891 Premiums , Fees And Current Claims	4,935,332
				33	Inventory	2,000,000
				331	Consumables Stores (Stationaries)	2,000,000
					3311 Office Supplies	2,000,000
				34	Fixed tangible non financial Assets	20,572,266
				343	Machinery and equipment	20,572,266
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	13,714,655
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,857,611
	33		Diplomatic Relations And Diaspora Coordination			16,764,330
		3301	Bilateral And Multi-Lateral Cooperation			16,764,330
			22	Use Of Goods And Services		16,764,330
				221	General Expenses	16,764,330
					2217 Public Relations and Awareness	16,764,330
0839			EMBASSY OF RWANDA - RABAT			789,520,751
	01		Administrative And Support Services			257,585,791
		0101	Administrative And Support Services			257,585,791
			22	Use Of Goods And Services		178,105,669
				221	General Expenses	153,851,980
					2211 Office Supplies and Consumables	23,700,000
					2212 Water and Energy	25,751,980
					2213 Rental Costs	104,400,000
				224	Maintenance And Repairs And Spare Parts	14,253,689
					2241 Maintenance and Repairs	7,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	7,253,689
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			27	Social Benefits		79,480,122
				273	Employer Social Benefits	79,480,122
					2731 Employer Social Benefits in cash	79,480,122
	33	Diplomatic Relations And Diaspora Coordination				531,934,960
		3301	Bilateral And Multi-Lateral Cooperation			531,934,960
			21	Compensation Of Employees		360,766,470
				211	Salaries In Cash	263,765,670
					2112 Salaries in cash for Diplomats	163,765,670
					2113 Salaries in cash for Other Employees	100,000,000
				213	Social Contribution	97,000,800
					2131 Actual Social Contribution	97,000,800
			22	Use Of Goods And Services		171,168,490
				221	General Expenses	98,364,790
					2214 Communication Costs	22,000,000
					2215 Insurances and licences	29,864,790
					2216 Bank charges and commissions and other financial costs	5,000,000
					2217 Public Relations and Awareness	41,500,000
				222	Professional, Research Services	28,903,700
					2221 Professional and contractual Services	28,903,700
				223	Transport And Travel	43,900,000
					2231 Transport and Travel	43,900,000
0840 RWANDA HIGH COMMISSION - ACCRA						661,425,228
	01	Administrative And Support Services				563,981,515
		0101	Administrative And Support Services			563,981,515
			21	Compensation Of Employees		311,529,650
				211	Salaries In Cash	279,109,592
					2112 Salaries in cash for Diplomats	205,656,716
					2113 Salaries in cash for Other Employees	73,452,876
				213	Social Contribution	32,420,058
					2131 Actual Social Contribution	32,420,058
			22	Use Of Goods And Services		249,751,865
				221	General Expenses	227,401,865
					2211 Office Supplies and Consumables	17,878,883
					2212 Water and Energy	10,500,001
					2213 Rental Costs	183,015,000
					2215 Insurances and licences	5,500,000
					2217 Public Relations and Awareness	10,507,981
				222	Professional, Research Services	6,200,000
					2221 Professional and contractual Services	6,200,000
				223	Transport And Travel	16,150,000
					2231 Transport and Travel	16,150,000
			34	Fixed tangible non financial Assets		2,700,000
				343	Machinery and equipment	2,700,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,700,000
	33				Diplomatic Relations And Diaspora Coordination	97,443,713
			3301		Bilateral And Multi-Lateral Cooperation	97,443,713
				22	Use Of Goods And Services	56,149,998
				221	General Expenses	17,649,998
					2214 Communication Costs	11,649,998
					2216 Bank charges and commissions and other financial costs	4,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				224	Maintenance And Repairs And Spare Parts	15,500,000
					2241 Maintenance and Repairs	11,000,000
					2242 Spare Parts	4,500,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				27	Social Benefits	41,293,715
				273	Employer Social Benefits	41,293,715
					2731 Employer Social Benefits in cash	41,293,715
					0841 EMBASSY OF RWANDA –POLAND	796,477,127
	01				Administrative And Support Services	244,152,440
			0101		Administrative And Support Services	244,152,440
				21	Compensation Of Employees	112,074,244
				211	Salaries In Cash	90,000,000
					2112 Salaries in cash for Diplomats	60,000,000
					2113 Salaries in cash for Other Employees	30,000,000
				213	Social Contribution	22,074,244
					2131 Actual Social Contribution	22,074,244
				22	Use Of Goods And Services	111,736,818
				221	General Expenses	71,036,818
					2211 Office Supplies and Consumables	33,711,782
					2212 Water and Energy	37,325,036
				223	Transport And Travel	40,700,000
					2231 Transport and Travel	40,700,000
				28	Other Expenditures	10,057,680
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	9,057,680
					2891 Premiums , Fees And Current Claims	9,057,680
				34	Fixed tangible non financial Assets	10,283,698
				343	Machinery and equipment	10,283,698
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,901,400
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,382,298
	33				Diplomatic Relations And Diaspora Coordination	552,324,687
			3301		Bilateral And Multi-Lateral Cooperation	552,324,687
				22	Use Of Goods And Services	513,582,865


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	422,545,690
					2213 Rental Costs	272,881,127
					2214 Communication Costs	31,947,543
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	3,655,590
					2217 Public Relations and Awareness	113,061,430
				222	Professional, Research Services	16,754,504
					2221 Professional and contractual Services	16,754,504
				223	Transport And Travel	33,555,900
					2231 Transport and Travel	33,555,900
				224	Maintenance And Repairs And Spare Parts	15,974,948
					2241 Maintenance and Repairs	13,290,476
					2242 Spare Parts	2,684,472
				227	Supplies And Services	24,751,823
					2273 Security and Social Order	24,751,823
				27	Social Benefits	36,741,822
				273	Employer Social Benefits	36,741,822
					2731 Employer Social Benefits in cash	36,741,822
				34	Fixed tangible non financial Assets	2,000,000
				343	Machinery and equipment	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA						770,284,802
	01	Administrative And Support Services				552,529,940
		0101	Administrative And Support Services			552,529,940
			21	Compensation Of Employees		156,244,025
			211	Salaries In Cash		142,000,000
				2112 Salaries in cash for Diplomats		92,000,000
				2113 Salaries in cash for Other Employees		50,000,000
			213	Social Contribution		14,244,025
				2131 Actual Social Contribution		14,244,025
			22	Use Of Goods And Services		338,532,021
			221	General Expenses		213,122,293
				2211 Office Supplies and Consumables		11,440,208
				2212 Water and Energy		48,201,049
				2213 Rental Costs		120,000,000
				2214 Communication Costs		10,296,706
				2215 Insurances and licences		1,000,000
				2216 Bank charges and commissions and other financial costs		1,420,000
				2217 Public Relations and Awareness		20,764,330
			222	Professional, Research Services		8,043,324
				2221 Professional and contractual Services		8,043,324
			223	Transport And Travel		24,700,000
				2231 Transport and Travel		24,700,000
			224	Maintenance And Repairs And Spare Parts		45,000,000
				2241 Maintenance and Repairs		45,000,000
			227	Supplies And Services		47,666,404


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	47,666,404
			27		Social Benefits	48,753,894
				273	Employer Social Benefits	48,753,894
					2731 Employer Social Benefits in cash	48,753,894
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			34		Fixed tangible non financial Assets	7,000,000
				343	Machinery and equipment	7,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,000,000
			33		Diplomatic Relations And Diaspora Coordination	217,754,862
			3301		Bilateral And Multi-Lateral Cooperation	217,754,862
				21	Compensation Of Employees	11,300,000
				213	Social Contribution	11,300,000
					2131 Actual Social Contribution	11,300,000
				22	Use Of Goods And Services	164,000,000
				221	General Expenses	125,000,000
					2213 Rental Costs	90,000,000
					2217 Public Relations and Awareness	35,000,000
				222	Professional, Research Services	29,000,000
					2221 Professional and contractual Services	29,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2242 Spare Parts	10,000,000
				27	Social Benefits	15,000,000
				273	Employer Social Benefits	15,000,000
					2731 Employer Social Benefits in cash	15,000,000
				34	Fixed tangible non financial Assets	27,454,862
				343	Machinery and equipment	27,454,862
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,454,862
			0900		MINAGRI	12,159,094,662
			01		Administrative And Support Services	2,059,328,784
			0101		Administrative And Support Services	2,059,328,784
				21	Compensation Of Employees	788,228,784
				211	Salaries In Cash	709,945,065
					2111 Salaries in cash for Political appointees	27,723,544
					2113 Salaries in cash for Other Employees	682,221,521
				213	Social Contribution	78,283,719
					2131 Actual Social Contribution	78,283,719
				22	Use Of Goods And Services	565,100,000
				221	General Expenses	81,600,000
					2211 Office Supplies and Consumables	13,000,000
					2212 Water and Energy	10,000,000
					2214 Communication Costs	45,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	13,100,000
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	444,000,000
					2231 Transport and Travel	444,000,000
				224	Maintenance And Repairs And Spare Parts	5,500,000
					2241 Maintenance and Repairs	5,500,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				28	Other Expenditures	706,000,000
				285	Miscellaneous Expenses	401,000,000
					2851 Miscellaneous Other Expenditures	401,000,000
				286	Arrears On Other Expenditures	301,000,000
					2861 Arrears on other expenditures	301,000,000
				289	Premiums , Fees And Claims	4,000,000
					2891 Premiums , Fees And Current Claims	4,000,000
EE					ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,625,619,654
				EE01	Agriculture Sector Planning, Coordination, Financig and Information Systems	460,200,000
				22	Use Of Goods And Services	38,500,000
				221	General Expenses	22,500,000
					2214 Communication Costs	20,000,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				26	Grants	56,000,000
				267	Grants To Other General Government Units	56,000,000
					2673 Grants to Subsidiary Units	56,000,000
				34	Fixed tangible non financial Assets	365,700,000
				343	Machinery and equipment	365,700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	365,700,000
				EE02	Animal Resources Policy, Strategies Development	580,588,621
				22	Use Of Goods And Services	174,995,481
				221	General Expenses	134,845,682
					2211 Office Supplies and Consumables	18,500,000
					2217 Public Relations and Awareness	116,345,682
				222	Professional, Research Services	26,649,799
					2221 Professional and contractual Services	26,649,799
				223	Transport And Travel	8,500,000
					2231 Transport and Travel	8,500,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				25	Subsidies	333,448,203


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				252	Subsidies To Private Enterprises	333,448,203
				2522	Subsidies to Financial Private Enterprises	333,448,203
			26	Grants		72,144,937
				267	Grants To Other General Government Units	72,144,937
				2673	Grants to Subsidiary Units	72,144,937
			EE03	Crop Policy and Strategies Development		1,584,831,033
			22	Use Of Goods And Services		697,456,000
				221	General Expenses	54,300,000
				2211	Office Supplies and Consumables	11,300,000
				2214	Communication Costs	15,000,000
				2217	Public Relations and Awareness	28,000,000
				222	Professional, Research Services	334,166,000
				2221	Professional and contractual Services	334,166,000
				223	Transport And Travel	141,250,000
				2231	Transport and Travel	141,250,000
				226	Training Costs	50,000,000
				2261	Training Costs	50,000,000
				227	Supplies And Services	117,740,000
				2274	Veterinary and Agricultural Supplies	117,740,000
			25	Subsidies		481,348,203
				252	Subsidies To Private Enterprises	481,348,203
				2522	Subsidies to Financial Private Enterprises	481,348,203
			26	Grants		134,464,330
				267	Grants To Other General Government Units	134,464,330
				2673	Grants to Subsidiary Units	134,464,330
			28	Other Expenditures		201,000,000
				285	Miscellaneous Expenses	201,000,000
				2851	Miscellaneous Other Expenditures	201,000,000
			34	Fixed tangible non financial Assets		70,562,500
				343	Machinery and equipment	70,562,500
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	70,562,500
EF			VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES			7,474,146,224
			EF01	Food Systems for domestic market supply		7,474,146,224
			22	Use Of Goods And Services		710,319,840
				221	General Expenses	34,500,000
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	30,000,000
				2217	Public Relations and Awareness	4,000,000
				222	Professional, Research Services	666,000,000
				2221	Professional and contractual Services	666,000,000
				223	Transport And Travel	7,000,000
				2231	Transport and Travel	7,000,000
				227	Supplies And Services	2,819,840
				2273	Security and Social Order	2,819,840
			28	Other Expenditures		20,000,000
				289	Premiums , Fees And Claims	20,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	20,000,000
			33	Inventory		6,543,826,384
				336	Strategic Stocks	6,543,826,384
					3362 Grains	6,543,826,384
			34	Fixed tangible non financial Assets		200,000,000
				343	Machinery and equipment	200,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	200,000,000
0901 RWANDA AGRICULTURAL BOARD (RAB)						93,458,412,146
	01	Administrative And Support Services				4,802,786,994
		0101	Administrative And Support Services			4,802,786,994
			21	Compensation Of Employees		3,304,653,374
				211	Salaries In Cash	2,685,605,556
					2113 Salaries in cash for Other Employees	2,685,605,556
				213	Social Contribution	619,047,818
					2131 Actual Social Contribution	619,047,818
			22	Use Of Goods And Services		1,177,190,148
				221	General Expenses	128,233,780
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	114,873,780
					2216 Bank charges and commissions and other financial costs	360,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	524,000,000
					2221 Professional and contractual Services	524,000,000
				223	Transport And Travel	458,956,368
					2231 Transport and Travel	458,956,368
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	7,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	47,000,000
					2273 Security and Social Order	47,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			27	Social Benefits		70,000,000
				273	Employer Social Benefits	70,000,000
					2731 Employer Social Benefits in cash	70,000,000
			28	Other Expenditures		250,943,472
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	246,943,472
					2891 Premiums , Fees And Current Claims	246,943,472
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES				65,500,000
		EF05	Farmers -Market linkages infrastructures			65,500,000
			22	Use Of Goods And Services		60,700,000
				221	General Expenses	1,300,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	800,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	14,700,000
					2221 Professional and contractual Services	14,700,000
				223	Transport And Travel	39,600,000
					2231 Transport and Travel	39,600,000
				226	Training Costs	5,100,000
					2261 Training Costs	5,100,000
				34	Fixed tangible non financial Assets	4,800,000
				343	Machinery and equipment	4,800,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	4,800,000
EG					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	83,922,007,101
				EG01	Sustainable, Diversified and Climate Smart Crop Production and Productivity	53,821,941,098
				22	Use Of Goods And Services	21,051,591,902
				221	General Expenses	1,332,212,232
					2211 Office Supplies and Consumables	358,019,743
					2212 Water and Energy	781,257,444
					2213 Rental Costs	7,200,000
					2214 Communication Costs	59,160,000
					2216 Bank charges and commissions and other financial costs	6,210,000
					2217 Public Relations and Awareness	120,365,045
				222	Professional, Research Services	9,136,957,723
					2221 Professional and contractual Services	9,136,957,723
				223	Transport And Travel	917,763,428
					2231 Transport and Travel	917,763,428
				224	Maintenance And Repairs And Spare Parts	2,940,959,572
					2241 Maintenance and Repairs	2,901,459,572
					2242 Spare Parts	39,500,000
				226	Training Costs	519,117,178
					2261 Training Costs	519,117,178
				227	Supplies And Services	6,199,781,769
					2273 Security and Social Order	501,721,000
					2274 Veterinary and Agricultural Supplies	5,698,060,769
				229	Other Use Of Goods And Services	4,800,000
					2291 Other Use of Goods& Services	4,800,000
				26	Grants	931,863,736
				267	Grants To Other General Government Units	931,863,736
					2672 Grants to Other General Government Units-Capital	831,863,736
					2673 Grants to Subsidiary Units	100,000,000
				28	Other Expenditures	715,492,000
				285	Miscellaneous Expenses	666,592,000
					2851 Miscellaneous Other Expenditures	666,592,000
				289	Premiums , Fees And Claims	48,900,000
					2891 Premiums , Fees And Current Claims	48,900,000
				31	Domestic Financial Assets	16,069,880,874
				313	Investment In Financial Assets - Domestic	16,069,880,874


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3134 Shares And Other Equity Shares-Domestic	16,069,880,874
			34		Fixed tangible non financial Assets	15,053,112,586
				341	Structures and Buildings	14,406,112,586
					3411 Structures and Buildings - Buildings	2,747,445,297
					3412 Structures and Buildings - Structures	8,561,517,286
					3413 WIP - Structures and Buildings - Buildings	206,500,003
					3414 WIP - Structures and Buildings - Structures	2,890,650,000
				343	Machinery and equipment	647,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	90,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	517,000,000
			EG02		Sustainable Animal Resources Production and Productivity	18,574,329,761
			22		Use Of Goods And Services	6,121,564,510
				221	General Expenses	442,932,387
					2211 Office Supplies and Consumables	192,194,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	55,060,000
					2216 Bank charges and commissions and other financial costs	48,038,387
					2217 Public Relations and Awareness	136,640,000
				222	Professional, Research Services	1,570,030,168
					2221 Professional and contractual Services	1,570,030,168
				223	Transport And Travel	838,750,600
					2231 Transport and Travel	838,750,600
				224	Maintenance And Repairs And Spare Parts	157,288,000
					2241 Maintenance and Repairs	153,288,000
					2242 Spare Parts	4,000,000
				226	Training Costs	321,763,432
					2261 Training Costs	321,763,432
				227	Supplies And Services	2,790,799,923
					2274 Veterinary and Agricultural Supplies	2,790,799,923
			25		Subsidies	2,000,000,000
				252	Subsidies To Private Enterprises	2,000,000,000
					2522 Subsidies to Financial Private Enterprises	2,000,000,000
			26		Grants	5,675,948,159
				262	Grants To International Organizations	3,677,815,890
					2621 Current grants to International Organizations	1,352,446,000
					2622 Capital grants to International Organizations	2,325,369,890
				267	Grants To Other General Government Units	1,998,132,269
					2671 Grants to Other General Government Units-Current	225,529,000
					2672 Grants to Other General Government Units-Capital	645,563,556
					2673 Grants to Subsidiary Units	1,127,039,713
			27		Social Benefits	746,300,000
				272	Social Assistance Benefits	746,300,000
					2721 Social Assistance Benefits - In Cash	746,300,000
			28		Other Expenditures	29,792,000
				285	Miscellaneous Expenses	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	28,792,000
					2891 Premiums , Fees And Current Claims	28,792,000
			33	Inventory		337,500,000
				331	Consumables Stores (Stationaries)	187,500,000
					3315 Reagents and chemicals consumables	187,500,000
				334	Animal and Veterinary Products	150,000,000
					3343 Aquaculture Products	150,000,000
			34	Fixed tangible non financial Assets		3,663,225,092
				341	Structures and Buildings	2,981,197,000
					3411 Structures and Buildings - Buildings	2,276,147,000
					3413 WIP - Structures and Buildings - Buildings	54,000,000
					3414 WIP - Structures and Buildings - Structures	651,050,000
				343	Machinery and equipment	492,028,092
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	15,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	21,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	456,028,092
				345	Biological Assets	190,000,000
					3451 Biological Assets-Livestock	190,000,000
		EG03	Nutrition sensitive agriculture and Resilience Mechanisms			11,525,736,242
			22	Use Of Goods And Services		9,455,984,242
				221	General Expenses	110,856,000
					2211 Office Supplies and Consumables	18,500,000
					2214 Communication Costs	12,450,000
					2215 Insurances and licences	7,800,000
					2216 Bank charges and commissions and other financial costs	26,707,000
					2217 Public Relations and Awareness	45,399,000
				222	Professional, Research Services	7,941,690,000
					2221 Professional and contractual Services	7,941,690,000
				223	Transport And Travel	363,268,000
					2231 Transport and Travel	363,268,000
				224	Maintenance And Repairs And Spare Parts	13,800,000
					2241 Maintenance and Repairs	13,800,000
				226	Training Costs	228,900,000
					2261 Training Costs	228,900,000
				227	Supplies And Services	797,470,242
					2274 Veterinary and Agricultural Supplies	797,470,242
			26	Grants		1,356,044,000
				267	Grants To Other General Government Units	1,356,044,000
					2671 Grants to Other General Government Units-Current	671,627,000
					2672 Grants to Other General Government Units-Capital	150,000,000
					2673 Grants to Subsidiary Units	534,417,000
			33	Inventory		655,000,000
				334	Animal and Veterinary Products	635,000,000
					3347 Food crops	635,000,000
				336	Strategic Stocks	20,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3362 Grains	20,000,000
				34	Fixed tangible non financial Assets	58,708,000
				341	Structures and Buildings	39,808,000
					3412 Structures and Buildings - Structures	39,808,000
				343	Machinery and equipment	18,900,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	9,400,000
	EH				AGRICULTURE RESEARCH AND EXTENSION	4,668,118,051
		EH01			Research and Innovation	2,932,685,866
				22	Use Of Goods And Services	2,591,149,866
				221	General Expenses	298,116,920
					2211 Office Supplies and Consumables	172,700,000
					2212 Water and Energy	1,000,000
					2214 Communication Costs	30,460,000
					2217 Public Relations and Awareness	93,956,920
				222	Professional, Research Services	901,380,798
					2221 Professional and contractual Services	901,380,798
				223	Transport And Travel	539,010,293
					2231 Transport and Travel	539,010,293
				224	Maintenance And Repairs And Spare Parts	272,650,000
					2241 Maintenance and Repairs	246,360,000
					2242 Spare Parts	26,290,000
				226	Training Costs	68,570,000
					2261 Training Costs	68,570,000
				227	Supplies And Services	511,421,855
					2274 Veterinary and Agricultural Supplies	511,421,855
				26	Grants	103,036,000
				262	Grants To International Organizations	103,036,000
					2622 Capital grants to International Organizations	103,036,000
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
				34	Fixed tangible non financial Assets	233,500,000
				341	Structures and Buildings	10,000,000
					3411 Structures and Buildings - Buildings	10,000,000
				342	Transport Equipment	41,000,000
					3423 Transport Equipment - Government projects vehicles	41,000,000
				343	Machinery and equipment	182,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	102,500,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	70,000,000
		EH02			Extension Services and Technology Adaptation and Skills Development	1,735,432,185
				22	Use Of Goods And Services	1,536,358,776
				221	General Expenses	241,701,673
					2211 Office Supplies and Consumables	38,252,500
					2214 Communication Costs	25,041,173


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	178,408,000
				222	Professional, Research Services	99,661,480
					2221 Professional and contractual Services	99,661,480
				223	Transport And Travel	1,032,412,820
					2231 Transport and Travel	1,032,412,820
				224	Maintenance And Repairs And Spare Parts	11,200,000
					2241 Maintenance and Repairs	8,200,000
					2242 Spare Parts	3,000,000
				226	Training Costs	57,705,000
					2261 Training Costs	57,705,000
				227	Supplies And Services	93,677,803
					2274 Veterinary and Agricultural Supplies	93,677,803
				26	Grants	5,387,298
				262	Grants To International Organizations	1,000,000
					2622 Capital grants to International Organizations	1,000,000
				267	Grants To Other General Government Units	4,387,298
					2671 Grants to Other General Government Units-Current	4,387,298
				27	Social Benefits	129,536,111
				272	Social Assistance Benefits	129,536,111
					2722 Social Assistance Benefits - In Kind	129,536,111
				28	Other Expenditures	16,650,000
				288	Transfers Not Elsewhere Classified	14,000,000
					2881 Current Transfers Not Elsewhere Classified	14,000,000
				289	Premiums , Fees And Claims	2,650,000
					2891 Premiums , Fees And Current Claims	2,650,000
				34	Fixed tangible non financial Assets	47,500,000
				341	Structures and Buildings	4,000,000
					3411 Structures and Buildings - Buildings	4,000,000
				343	Machinery and equipment	43,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	32,500,000
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						10,631,594,323
	01	Administrative And Support Services				929,594,323
		0101	Administrative And Support Services			929,594,323
			21	Compensation Of Employees		866,841,519
				211	Salaries In Cash	866,841,519
					2113 Salaries in cash for Other Employees	866,841,519
			22	Use Of Goods And Services		62,752,804
				221	General Expenses	62,752,804
					2211 Office Supplies and Consumables	34,000,000
					2214 Communication Costs	24,000,000
					2217 Public Relations and Awareness	4,752,804
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES				9,702,000,000
		EF02	Traditional Export Crop Development			4,047,915,960
			22	Use Of Goods And Services		4,042,915,960


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	126,000,000
				2217	Public Relations and Awareness	126,000,000
				222	Professional, Research Services	2,052,095,000
				2221	Professional and contractual Services	2,052,095,000
				223	Transport And Travel	85,812,000
				2231	Transport and Travel	85,812,000
				226	Training Costs	11,000,000
				2261	Training Costs	11,000,000
				227	Supplies And Services	1,768,008,960
				2274	Veterinary and Agricultural Supplies	1,768,008,960
				34	Fixed tangible non financial Assets	5,000,000
				343	Machinery and equipment	5,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
			EF03	Export Diversification		5,654,084,040
			22	Use Of Goods And Services		498,687,328
				221	General Expenses	99,000,000
				2217	Public Relations and Awareness	99,000,000
				222	Professional, Research Services	172,075,000
				2221	Professional and contractual Services	172,075,000
				223	Transport And Travel	101,612,328
				2231	Transport and Travel	101,612,328
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
				227	Supplies And Services	76,000,000
				2274	Veterinary and Agricultural Supplies	76,000,000
				31	Domestic Financial Assets	1,400,000,000
				313	Investment In Financial Assets - Domestic	1,400,000,000
				3134	Shares And Other Equity Shares-Domestic	1,400,000,000
				34	Fixed tangible non financial Assets	3,755,396,712
				341	Structures and Buildings	1,083,396,712
				3411	Structures and Buildings - Buildings	1,083,396,712
				342	Transport Equipment	70,000,000
				3425	Other transport equipment	70,000,000
				346	Non Produced Assets	2,602,000,000
				3461	Non Produced Assets - Land	2,602,000,000
1000	MINICOM					15,040,070,662
01	Administrative And Support Services					1,792,639,930
	0101	Administrative And Support Services				1,792,639,930
		21	Compensation Of Employees			547,760,224
			211	Salaries In Cash		422,925,071
			2111	Salaries in cash for Political appointees		43,533,636
			2113	Salaries in cash for Other Employees		379,391,435
			213	Social Contribution		124,835,153
			2131	Actual Social Contribution		124,835,153
		22	Use Of Goods And Services			1,048,221,706
			221	General Expenses		316,053,967


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	54,975,141
					2212 Water and Energy	42,432,300
					2213 Rental Costs	300,000
					2214 Communication Costs	126,026,526
					2216 Bank charges and commissions and other financial costs	420,000
					2217 Public Relations and Awareness	91,900,000
				222	Professional, Research Services	30,610,000
					2221 Professional and contractual Services	30,610,000
				223	Transport And Travel	635,963,860
					2231 Transport and Travel	635,963,860
				224	Maintenance And Repairs And Spare Parts	32,336,899
					2241 Maintenance and Repairs	28,036,899
					2242 Spare Parts	4,300,000
				227	Supplies And Services	18,056,980
					2273 Security and Social Order	18,056,980
				229	Other Use Of Goods And Services	15,200,000
					2291 Other Use of Goods& Services	15,200,000
				27	Social Benefits	13,400,000
					273 Employer Social Benefits	13,400,000
					2731 Employer Social Benefits in cash	13,400,000
				28	Other Expenditures	23,458,000
					285 Miscellaneous Expenses	15,958,000
					2851 Miscellaneous Other Expenditures	15,958,000
				289	Premiums , Fees And Claims	7,500,000
					2891 Premiums , Fees And Current Claims	7,500,000
				33	Inventory	87,300,000
					331 Consumables Stores (Stationaries)	77,000,000
					3311 Office Supplies	45,000,000
					3313 Food Stuffs	32,000,000
				332	Spare Parts for Repair and Maintenance	8,000,000
					3321 Spare Parts for Information Technology equipment	6,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	2,000,000
				334	Animal and Veterinary Products	2,300,000
					3345 Apiculture products	2,300,000
				34	Fixed tangible non financial Assets	72,500,000
					343 Machinery and equipment	72,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	42,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,500,000
40					Trade development and promotion	10,620,872,638
				4001	Domestic Trade Promotion	135,339,079
				22	Use Of Goods And Services	135,339,079
					221 General Expenses	52,739,079
					2217 Public Relations and Awareness	52,739,079
				223	Transport And Travel	80,600,000
					2231 Transport and Travel	80,600,000
				229	Other Use Of Goods And Services	2,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Use of Goods& Services	2,000,000
		4002	External Trade Promotion			10,485,533,559
			22	Use Of Goods And Services		1,210,457,966
			221	General Expenses		84,230,812
				2211	Office Supplies and Consumables	3,400,110
				2214	Communication Costs	4,350,101
				2216	Bank charges and commissions and other financial costs	8,295,002
				2217	Public Relations and Awareness	68,185,599
			222	Professional, Research Services		905,500,170
				2221	Professional and contractual Services	905,500,170
			223	Transport And Travel		220,726,984
				2231	Transport and Travel	220,726,984
			26	Grants		1,087,472,025
			267	Grants To Other General Government Units		994,999,997
				2673	Grants to Subsidiary Units	994,999,997
			268	Transfers to public corporation		92,472,028
				2681	Capital grants to public corporation	92,472,028
			28	Other Expenditures		206,400,000
			285	Miscellaneous Expenses		206,400,000
				2851	Miscellaneous Other Expenditures	206,400,000
			33	Inventory		5,723,124,928
			336	Strategic Stocks		5,723,124,928
				3361	Petroleum and distillates	5,723,124,928
			34	Fixed tangible non financial Assets		503,000,000
			341	Structures and Buildings		500,000,000
				3412	Structures and Buildings - Structures	500,000,000
			346	Non Produced Assets		3,000,000
				3461	Non Produced Assets - Land	3,000,000
			45	Loans		1,755,078,640
			452	Foreign Loans		1,755,078,640
				4521	Foreign Loan	1,755,078,640
	41	Industry development and promotion				2,010,218,250
		4101	Strategic industries development			59,698,250
			22	Use Of Goods And Services		59,688,250
			221	General Expenses		7,000,000
				2217	Public Relations and Awareness	7,000,000
			222	Professional, Research Services		39,000,000
				2221	Professional and contractual Services	39,000,000
			223	Transport And Travel		13,688,250
				2231	Transport and Travel	13,688,250
			34	Fixed tangible non financial Assets		10,000
			341	Structures and Buildings		10,000
				3414	WIP - Structures and Buildings - Structures	10,000
		4102	Domestic industries competitiveness			1,950,520,000
			22	Use Of Goods And Services		1,014,520,004
			221	General Expenses		4,000,002


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	4,000,002
				222	Professional, Research Services	120,000,000
					2221 Professional and contractual Services	120,000,000
				223	Transport And Travel	3,000,002
					2231 Transport and Travel	3,000,002
				227	Supplies And Services	887,520,000
					2273 Security and Social Order	887,520,000
				34	Fixed tangible non financial Assets	935,999,996
				341	Structures and Buildings	935,999,996
					3414 WIP - Structures and Buildings - Structures	935,999,996
	E3				Entrepreneurship and SMEs Development	616,339,844
		E301			SMEs competitiveness promotion	616,339,844
				22	Use Of Goods And Services	349,339,844
				221	General Expenses	60,620,000
					2211 Office Supplies and Consumables	15,000,000
					2214 Communication Costs	2,600,000
					2216 Bank charges and commissions and other financial costs	20,000
					2217 Public Relations and Awareness	43,000,000
				222	Professional, Research Services	254,719,844
					2221 Professional and contractual Services	254,719,844
				223	Transport And Travel	34,000,000
					2231 Transport and Travel	34,000,000
				26	Grants	267,000,000
				267	Grants To Other General Government Units	267,000,000
					2673 Grants to Subsidiary Units	267,000,000
1001					RWANDA STANDARDS BOARD (RSB)	3,414,928,091
	01				Administrative And Support Services	2,427,226,091
		0101			Administrative And Support Services	2,427,226,091
				21	Compensation Of Employees	1,263,317,281
				211	Salaries In Cash	1,063,317,281
					2113 Salaries in cash for Other Employees	1,063,317,281
				213	Social Contribution	200,000,000
					2131 Actual Social Contribution	200,000,000
				22	Use Of Goods And Services	1,051,966,423
				221	General Expenses	348,803,062
					2211 Office Supplies and Consumables	12,000,000
					2212 Water and Energy	103,956,560
					2213 Rental Costs	10,810,000
					2214 Communication Costs	117,471,340
					2215 Insurances and licences	35,914,780
					2216 Bank charges and commissions and other financial costs	520,000
					2217 Public Relations and Awareness	68,130,382
				222	Professional, Research Services	198,092,000
					2221 Professional and contractual Services	198,092,000
				223	Transport And Travel	349,904,745
					2231 Transport and Travel	349,904,745


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	94,731,600
				2241	Maintenance and Repairs	90,130,600
				2242	Spare Parts	4,601,000
				225	Tools And Small Equipments	50,111
				2251	Small office equipments	111
				2252	Small tools & prodction equipments	50,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	54,704,960
				2272	Clothing ;Uniforms and Curtains	33,500,000
				2273	Security and Social Order	21,204,960
				229	Other Use Of Goods And Services	4,679,945
				2291	Other Use of Goods& Services	4,679,945
				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	6,570,000
				285	Miscellaneous Expenses	6,570,000
				2851	Miscellaneous Other Expenditures	6,570,000
				33	Inventory	13,119,500
				331	Consumables Stores (Stationaries)	13,019,500
				3311	Office Supplies	13,018,500
				3312	Fuels	1,000
				332	Spare Parts for Repair and Maintenance	100,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	100,000
				34	Fixed tangible non financial Assets	89,252,887
				341	Structures and Buildings	76,300,000
				3411	Structures and Buildings - Buildings	56,300,000
				3412	Structures and Buildings - Structures	20,000,000
				343	Machinery and equipment	12,952,887
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	8,949,887
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,003,000
42					Standards Development And Certification	420,912,002
				4201	Standards Development Review And Harmonisation	164,902,001
				22	Use Of Goods And Services	145,399,900
				221	General Expenses	48,699,900
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	1,000,000
				2213	Rental Costs	700,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	45,499,900
				222	Professional, Research Services	11,002,000
				2221	Professional and contractual Services	11,002,000
				223	Transport And Travel	23,299,000
				2231	Transport and Travel	23,299,000
				226	Training Costs	60,999,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	60,999,000
				229	Other Use Of Goods And Services	1,400,000
					2291 Other Use of Goods& Services	1,400,000
			28		Other Expenditures	1,500,001
				285	Miscellaneous Expenses	1,500,001
					2851 Miscellaneous Other Expenditures	1,500,001
			33		Inventory	18,000,000
				331	Consumables Stores (Stationaries)	18,000,000
					3315 Reagents and chemicals consumables	18,000,000
			34		Fixed tangible non financial Assets	2,100
				341	Structures and Buildings	100
					3411 Structures and Buildings - Buildings	100
				343	Machinery and equipment	2,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000
			4202		Standards Research And Dissemination	256,010,000
				22	Use Of Goods And Services	256,010,000
				221	General Expenses	26,000,000
					2212 Water and Energy	11,000,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	182,009,999
					2221 Professional and contractual Services	182,009,999
				223	Transport And Travel	48,000,001
					2231 Transport and Travel	48,000,001
			4203		Product And System Certification	1
				22	Use Of Goods And Services	1
				221	General Expenses	1
					2217 Public Relations and Awareness	1
43					Quality And Safety Testing	524,789,997
			4301		Bio-Technology Testing Promotion	371,403,000
				22	Use Of Goods And Services	1,202,000
				221	General Expenses	1,201,000
					2211 Office Supplies and Consumables	200,000
					2212 Water and Energy	1,001,000
				223	Transport And Travel	1,000
					2231 Transport and Travel	1,000
			33		Inventory	200,000
				331	Consumables Stores (Stationaries)	200,000
					3315 Reagents and chemicals consumables	200,000
			34		Fixed tangible non financial Assets	370,001,000
				343	Machinery and equipment	370,001,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	370,001,000
			4302		Chemical Testing Promotion	153,386,997


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	35,386,797
				221	General Expenses	18,383,995
					2211 Office Supplies and Consumables	13,000,000
					2214 Communication Costs	3,000
					2217 Public Relations and Awareness	5,380,995
				222	Professional, Research Services	2,000
					2221 Professional and contractual Services	2,000
				223	Transport And Travel	17,000,002
					2231 Transport and Travel	17,000,002
				224	Maintenance And Repairs And Spare Parts	800
					2241 Maintenance and Repairs	800
				33	Inventory	118,000,000
				331	Consumables Stores (Stationaries)	118,000,000
					3315 Reagents and chemicals consumables	118,000,000
				34	Fixed tangible non financial Assets	200
				341	Structures and Buildings	10
					3411 Structures and Buildings - Buildings	10
				342	Transport Equipment	100
					3422 Transport Equipment - Government vehicles	100
				343	Machinery and equipment	90
					3433 Machinery and Equipment - Heavy Machinery and Equipment	90
	44				Metrology Service Promotion	42,000,001
		4401			Industrial Metrological Services Promotion	42,000,001
				22	Use Of Goods And Services	1
				221	General Expenses	1
					2212 Water and Energy	1
				34	Fixed tangible non financial Assets	42,000,000
				343	Machinery and equipment	42,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	42,000,000
1002 RWANDA COOPERATIVES AGENCY (RCA)						1,752,539,449
	01				Administrative And Support Services	1,187,939,419
		0101			Administrative And Support Services	1,187,939,419
				21	Compensation Of Employees	395,133,890
				211	Salaries In Cash	347,433,890
					2113 Salaries in cash for Other Employees	347,433,890
				213	Social Contribution	47,700,000
					2131 Actual Social Contribution	47,700,000
				22	Use Of Goods And Services	414,656,522
				221	General Expenses	179,784,344
					2211 Office Supplies and Consumables	31,000,000
					2212 Water and Energy	27,000,000
					2213 Rental Costs	12,000,000
					2214 Communication Costs	56,600,000
					2215 Insurances and licences	4,784,344
					2217 Public Relations and Awareness	48,400,000
				222	Professional, Research Services	33,000,001


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	33,000,001
				223	Transport And Travel	157,100,000
					2231 Transport and Travel	157,100,000
				224	Maintenance And Repairs And Spare Parts	22,056,519
					2241 Maintenance and Repairs	13,056,519
					2242 Spare Parts	9,000,000
				226	Training Costs	3,715,658
					2261 Training Costs	3,715,658
				227	Supplies And Services	14,000,000
					2273 Security and Social Order	14,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				27	Social Benefits	500,000
				273	Employer Social Benefits	500,000
					2731 Employer Social Benefits in cash	500,000
				28	Other Expenditures	3,949,006
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	949,006
					2891 Premiums , Fees And Current Claims	949,006
				34	Fixed tangible non financial Assets	373,700,001
				342	Transport Equipment	310,000,000
					3422 Transport Equipment - Government vehicles	310,000,000
				343	Machinery and equipment	63,700,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	31,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,500,001
	45				Cooperatives Promotion	378,200,027
				4501	Non-Financial Cooperative Promotion And Strengthening	242,300,009
				22	Use Of Goods And Services	212,300,009
				221	General Expenses	38,500,001
					2217 Public Relations and Awareness	38,500,001
				222	Professional, Research Services	72,000,001
					2221 Professional and contractual Services	72,000,001
				223	Transport And Travel	101,800,007
					2231 Transport and Travel	101,800,007
				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	135,900,018
				22	Use Of Goods And Services	135,900,018
				221	General Expenses	75,700,006
					2217 Public Relations and Awareness	75,700,006
				223	Transport And Travel	60,200,012
					2231 Transport and Travel	60,200,012
	46				Cooperatives Regulation	186,400,003
				4601	Inspection And Audit	172,500,003


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22	Use Of Goods And Services		172,500,003
			221	General Expenses		1
				2217	Public Relations and Awareness	1
			223	Transport And Travel		172,500,002
				2231	Transport and Travel	172,500,002
		4602	Cooperatives Accreditation			13,900,000
			22	Use Of Goods And Services		13,900,000
			221	General Expenses		6,200,000
				2217	Public Relations and Awareness	6,200,000
			223	Transport And Travel		7,700,000
				2231	Transport and Travel	7,700,000
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)						4,712,027,011
EN	01	Administrative And Support Services				1,939,702,918
	0101	Administrative And Support Services				1,939,702,918
		21	Compensation Of Employees		755,900,127	
		211	Salaries In Cash		636,964,257	
			2113	Salaries in cash for Other Employees		636,964,257
		213	Social Contribution		118,935,870	
			2131	Actual Social Contribution		118,935,870
		22	Use Of Goods And Services		1,146,802,791	
		221	General Expenses		140,300,000	
			2211	Office Supplies and Consumables		21,800,000
			2212	Water and Energy		27,700,000
			2214	Communication Costs		67,200,000
			2217	Public Relations and Awareness		23,600,000
		222	Professional, Research Services		22,263,728	
			2221	Professional and contractual Services		22,263,728
		223	Transport And Travel		622,308,989	
			2231	Transport and Travel		622,308,989
		224	Maintenance And Repairs And Spare Parts		288,530,074	
			2241	Maintenance and Repairs		288,530,074
		227	Supplies And Services		68,400,000	
			2273	Security and Social Order		68,400,000
		229	Other Use Of Goods And Services		5,000,000	
			2291	Other Use of Goods& Services		5,000,000
		27	Social Benefits		1,000,000	
		272	Social Assistance Benefits		1,000,000	
			2721	Social Assistance Benefits - In Cash		1,000,000
		28	Other Expenditures		3,000,000	
	289	Premiums , Fees And Claims		3,000,000		
		2891	Premiums , Fees And Current Claims		3,000,000	
	34	Fixed tangible non financial Assets		33,000,000		
	343	Machinery and equipment		33,000,000		
		3431	Machinery and equipment - office Equipment, Furniture and Fittings		15,000,000	
		3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		18,000,000	
Industrial Technology Acquisition, Transfer and Commercialization						2,581,324,093


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget	
EP		EN02	Technology Acquisition and Transfer			240,503,929	
			22	Use Of Goods And Services		240,503,929	
			221	General Expenses		27,315,277	
				2214	Communication Costs	1,999,557	
				2216	Bank charges and commissions and other financial costs	134,436	
				2217	Public Relations and Awareness	25,181,284	
			222	Professional, Research Services		126,379,868	
				2221	Professional and contractual Services	126,379,868	
			223	Transport And Travel		86,808,784	
				2231	Transport and Travel	86,808,784	
			EN03	Industrial Business and Technical Advisory			2,340,820,164
				22	Use Of Goods And Services		485,137,141
				221	General Expenses		40,593,895
					2217	Public Relations and Awareness	40,593,895
				222	Professional, Research Services		285,862,489
					2221	Professional and contractual Services	285,862,489
				223	Transport And Travel		158,680,757
					2231	Transport and Travel	158,680,757
				28	Other Expenditures		1,855,683,023
				288	Transfers Not Elsewhere Classified		1,855,683,023
				2881	Current Transfers Not Elsewhere Classified	196,900,000	
				2882	Capital Transfers Not Elsewhere Classified	1,658,783,023	
			Applied Industrial Research and Development			191,000,000	
			EP01	Applied Industrial Research and Development			113,145,000
		22		Use Of Goods And Services		91,645,000	
		221		General Expenses		31,940,000	
				2211	Office Supplies and Consumables	20,810,000	
				2217	Public Relations and Awareness	10,680,000	
				2218	Membership and Subscriptions	450,000	
		222		Professional, Research Services		43,360,000	
				2221	Professional and contractual Services	43,360,000	
		223		Transport And Travel		10,155,000	
				2231	Transport and Travel	10,155,000	
		227		Supplies And Services		6,190,000	
				2271	Health and Hygiene	3,000,000	
				2274	Veterinary and Agricultural Supplies	3,190,000	
		33		Inventory		1,500,000	
		332		Spare Parts for Repair and Maintenance		1,500,000	
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1,500,000	
		34		Fixed tangible non financial Assets		20,000,000	
		341		Structures and Buildings		20,000,000	
				3411	Structures and Buildings - Buildings	20,000,000	
		EP02		Technology Foresight Incubation			77,855,000
				22	Use Of Goods And Services		77,855,000
				221	General Expenses		27,600,000
		2211		Office Supplies and Consumables	24,040,000		


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	3,560,000
				222	Professional, Research Services	36,200,000
					2221 Professional and contractual Services	36,200,000
				223	Transport And Travel	10,655,000
					2231 Transport and Travel	10,655,000
				224	Maintenance And Repairs And Spare Parts	3,400,000
					2241 Maintenance and Repairs	3,400,000
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)						2,331,461,755
	01	Administrative And Support Services				1,615,636,309
		0101	Administrative And Support Services			1,615,636,309
			21	Compensation Of Employees		820,986,309
			211	Salaries In Cash		671,986,309
				2113 Salaries in cash for Other Employees		671,986,309
			213	Social Contribution		149,000,000
				2131 Actual Social Contribution		149,000,000
			22	Use Of Goods And Services		702,450,000
			221	General Expenses		164,700,000
				2211 Office Supplies and Consumables		74,500,000
				2212 Water and Energy		5,300,000
				2213 Rental Costs		11,200,000
				2214 Communication Costs		50,500,000
				2216 Bank charges and commissions and other financial costs		200,000
				2217 Public Relations and Awareness		23,000,000
			222	Professional, Research Services		64,200,000
				2221 Professional and contractual Services		64,200,000
			223	Transport And Travel		452,000,000
				2231 Transport and Travel		452,000,000
			224	Maintenance And Repairs And Spare Parts		9,050,000
				2241 Maintenance and Repairs		7,000,000
				2242 Spare Parts		2,050,000
			227	Supplies And Services		9,000,000
				2271 Health and Hygiene		1,500,000
				2273 Security and Social Order		7,500,000
			229	Other Use Of Goods And Services		3,500,000
				2291 Other Use of Goods& Services		3,500,000
			23	Acquisition Of Fixed Assets		49,500,000
			231	Acquisition Of Tangible Fixed Assets		49,500,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		29,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		20,000,000
			28	Other Expenditures		9,200,000
			285	Miscellaneous Expenses		2,000,000
				2851 Miscellaneous Other Expenditures		2,000,000
			289	Premiums , Fees And Claims		7,200,000
				2891 Premiums , Fees And Current Claims		7,200,000
			34	Fixed tangible non financial Assets		33,500,000
			341	Structures and Buildings		26,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	26,500,000
				343	Machinery and equipment	7,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	7,000,000
	F2				Standards and Regulations enforcement	529,700,000
		F201			Registration and Licensing	32,500,000
			22		Use Of Goods And Services	32,500,000
			221		General Expenses	8,000,000
				2217	Public Relations and Awareness	8,000,000
			223		Transport And Travel	24,500,000
				2231	Transport and Travel	24,500,000
		F202			Standards and Regulations Inspection	497,200,000
			22		Use Of Goods And Services	473,200,000
			221		General Expenses	61,800,000
				2211	Office Supplies and Consumables	20,500,000
				2214	Communication Costs	20,300,000
				2217	Public Relations and Awareness	21,000,000
			222		Professional, Research Services	60,800,000
				2221	Professional and contractual Services	60,800,000
			223		Transport And Travel	346,600,000
				2231	Transport and Travel	346,600,000
			224		Maintenance And Repairs And Spare Parts	4,000,000
				2242	Spare Parts	4,000,000
			28		Other Expenditures	19,000,000
			285		Miscellaneous Expenses	10,000,000
				2851	Miscellaneous Other Expenditures	10,000,000
			289		Premiums , Fees And Claims	9,000,000
				2891	Premiums , Fees And Current Claims	9,000,000
			34		Fixed tangible non financial Assets	5,000,000
			343		Machinery and equipment	5,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
	F3				Business Competition and Consumer Protection	186,125,446
		F301			Competition and Consumer Rights Investigation	18,125,446
			22		Use Of Goods And Services	18,125,446
			221		General Expenses	9,000,000
				2217	Public Relations and Awareness	9,000,000
			223		Transport And Travel	9,125,446
				2231	Transport and Travel	9,125,446
		F302			Awareness on Consumer Rights, Laws and Regulations	168,000,000
			22		Use Of Goods And Services	168,000,000
			221		General Expenses	14,900,000
				2217	Public Relations and Awareness	14,900,000
			222		Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
			223		Transport And Travel	53,100,000
				2231	Transport and Travel	53,100,000
1200	MINECOFIN					1,636,883,355,157


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01		Administrative And Support Services			8,094,298,431
		0101	Administrative And Support Services			8,094,298,431
			21	Compensation Of Employees		2,787,565,458
			211	Salaries In Cash		2,431,384,741
				2111	Salaries in cash for Political appointees	140,800,457
				2113	Salaries in cash for Other Employees	2,290,584,284
			213	Social Contribution		356,180,717
				2131	Actual Social Contribution	356,180,717
			22	Use Of Goods And Services		4,538,732,973
			221	General Expenses		1,905,390,698
				2211	Office Supplies and Consumables	721,550,000
				2212	Water and Energy	218,650,000
				2213	Rental Costs	95,000,000
				2214	Communication Costs	657,290,700
				2215	Insurances and licences	12,000,000
				2216	Bank charges and commissions and other financial costs	50,070,000
				2217	Public Relations and Awareness	150,829,998
			222	Professional, Research Services		478,589,489
				2221	Professional and contractual Services	478,589,489
			223	Transport And Travel		1,450,445,066
				2231	Transport and Travel	1,450,445,066
			224	Maintenance And Repairs And Spare Parts		520,913,000
				2241	Maintenance and Repairs	495,000,000
				2242	Spare Parts	25,913,000
			226	Training Costs		34,894,720
				2261	Training Costs	34,894,720
			227	Supplies And Services		115,500,000
				2271	Health and Hygiene	40,000,000
				2273	Security and Social Order	75,000,000
				2275	Other production materials and supplies	500,000
			229	Other Use Of Goods And Services		33,000,000
				2291	Other Use of Goods& Services	33,000,000
			28	Other Expenditures		8,000,000
			289	Premiums , Fees And Claims		8,000,000
				2891	Premiums , Fees And Current Claims	8,000,000
			33	Inventory		150,000,000
			332	Spare Parts for Repair and Maintenance		150,000,000
				3321	Spare Parts for Information Technology equipment	150,000,000
			34	Fixed tangible non financial Assets		610,000,000
			343	Machinery and equipment		610,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	100,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	510,000,000
	49		Resource Mobilisation			1,235,518,000
		4902	Mobilisation Of External Resources			1,235,518,000
			22	Use Of Goods And Services		1,212,018,000
			221	General Expenses		972,018,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges and commissions and other financial costs	1,918,000
					2217 Public Relations and Awareness	105,100,000
					2218 Membership and Subscriptions	865,000,000
				222	Professional, Research Services	240,000,000
					2221 Professional and contractual Services	240,000,000
			26	Grants		23,000,000
				267	Grants To Other General Government Units	23,000,000
					2672 Grants to Other General Government Units-Capital	23,000,000
			28	Other Expenditures		500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			50	Economic Planning		229,647,236,956
			5001	National Development Coordination And Monitoring		78,000,001
				22	Use Of Goods And Services	78,000,001
				221	General Expenses	78,000,001
					2211 Office Supplies and Consumables	21,000,001
					2217 Public Relations and Awareness	57,000,000
			5003	Macro-Economic Policy		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
			5004	Financial Policy Strategy And Reform		12,072,458,186
				22	Use Of Goods And Services	3,023,844,909
				221	General Expenses	367,200,000
					2211 Office Supplies and Consumables	4,000,000
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	360,200,000
				222	Professional, Research Services	2,324,812,909
					2221 Professional and contractual Services	2,324,812,909
				223	Transport And Travel	230,872,000
					2231 Transport and Travel	230,872,000
				226	Training Costs	100,960,000
					2261 Training Costs	100,960,000
			25	Subsidies		1,700,000,000
				251	Subsidies To Public Corporations	1,700,000,000
					2511 Subsidies to Non Financial Public Corporations	1,700,000,000
			26	Grants		1,540,000,000
				267	Grants To Other General Government Units	1,540,000,000
					2672 Grants to Other General Government Units-Capital	1,540,000,000
			27	Social Benefits		5,071,609,342
				272	Social Assistance Benefits	5,071,609,342
					2721 Social Assistance Benefits - In Cash	5,071,609,342
			34	Fixed tangible non financial Assets		737,003,935
				343	Machinery and equipment	737,003,935
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	24,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	672,448,882


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	40,055,053
		5005	Public Investment			217,396,778,769
			22	Use Of Goods And Services		217,396,778,769
				221	General Expenses	3,020,000
					2214 Communication Costs	520,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	217,380,598,769
					2221 Professional and contractual Services	217,380,598,769
				223	Transport And Travel	13,160,000
					2231 Transport and Travel	13,160,000
	51		Public Finance Management			1,397,906,301,770
		5101	National Budget Management			75,624,099,465
			22	Use Of Goods And Services		21,890,454,441
				221	General Expenses	861,976,060
					2211 Office Supplies and Consumables	127,751,000
					2217 Public Relations and Awareness	661,747,060
					2218 Membership and Subscriptions	72,478,000
				222	Professional, Research Services	13,371,028,392
					2221 Professional and contractual Services	13,371,028,392
				223	Transport And Travel	2,438,840,000
					2231 Transport and Travel	2,438,840,000
				226	Training Costs	5,218,609,989
					2261 Training Costs	5,218,609,989
			25	Subsidies		2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
					2512 Subsidies to Financial Public Corporations	2,000,000,000
			26	Grants		9,206,208,066
				267	Grants To Other General Government Units	9,206,208,066
					2671 Grants to Other General Government Units-Current	1,140,000,000
					2672 Grants to Other General Government Units-Capital	8,066,208,066
			28	Other Expenditures		39,467,650,117
				285	Miscellaneous Expenses	10,004,580,655
					2851 Miscellaneous Other Expenditures	10,004,580,655
				288	Transfers Not Elsewhere Classified	29,463,069,462
					2881 Current Transfers Not Elsewhere Classified	29,463,069,462
			33	Inventory		1,300,000,000
				332	Spare Parts for Repair and Maintenance	1,300,000,000
					3321 Spare Parts for Information Technology equipment	1,300,000,000
			34	Fixed tangible non financial Assets		1,754,609,841
				342	Transport Equipment	100,000,000
					3423 Transport Equipment - Government projects vehicles	100,000,000
				343	Machinery and equipment	1,654,609,841
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,654,609,841
			35	Intangible Assets		5,177,000
				359	Other intangible assets	5,177,000
					3591 Unclassified intangible assets- Other intangible assets	5,177,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			5102	Treasury Management		677,725,948,305
			22	Use Of Goods And Services		210,483,611,871
				227	Supplies And Services	185,483,611,871
					2273 Security and Social Order	185,483,611,871
				228	Arrears	25,000,000,000
					2281 Arrears - Use of Goods and Services	25,000,000,000
			23	Acquisition Of Fixed Assets		15,000,000,000
				237	Arrears On Acquisition Of Fixed Assets	15,000,000,000
					2371 Arrears on acquisition of fixed assets	15,000,000,000
			25	Subsidies		289,951,160,187
				251	Subsidies To Public Corporations	289,951,160,187
					2511 Subsidies to Non Financial Public Corporations	289,951,160,187
			31	Domestic Financial Assets		162,291,176,246
				313	Investment In Financial Assets - Domestic	162,291,176,246
					3133 Lending to Domestic Corporations	117,866,249,560
					3134 Shares And Other Equity Shares-Domestic	44,424,926,686
			5103	Public Accounts Management		150,000,000
			22	Use Of Goods And Services		150,000,000
				226	Training Costs	150,000,000
					2261 Training Costs	150,000,000
			5105	Government Portfolio Management		20,449,247,675
			22	Use Of Goods And Services		10,000,000,000
				221	General Expenses	10,000,000,000
					2218 Membership and Subscriptions	10,000,000,000
			31	Domestic Financial Assets		449,247,675
				313	Investment In Financial Assets - Domestic	449,247,675
					3134 Shares And Other Equity Shares-Domestic	449,247,675
			32	Foreign Financial Assets		10,000,000,000
				324	Investment In Financial Assets - Foreign	10,000,000,000
					3244 Other shares and equity-Foreign	10,000,000,000
			5107	Public Debt Management		623,957,006,325
			24	Interest		296,159,756,930
				242	Interest To Nonresidents	97,174,761,122
					2421 Interest to non residents	97,174,761,122
				243	Interest To Residents Other Than General Government	183,762,180,880
					2431 Interest to Residents other than General Government	183,762,180,880
				245	Fees on Public Debt	15,222,814,928
					2451 Fees on Domestic Debt	2,863,092,350
					2452 Fees on External Debt	12,359,722,578
			45	Loans		327,797,249,395
				451	Domestic Loans	160,523,346,647
					4511 Loans received in cash	160,523,346,647
				452	Foreign Loans	167,273,902,748
					4521 Foreign Loan	167,273,902,748
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						21,126,639,576


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01		Administrative And Support Services			5,013,428,076
		0101	Administrative And Support Services			5,013,428,076
			21	Compensation Of Employees		2,106,570,788
			211	Salaries In Cash		2,085,381,238
				2111	Salaries in cash for Political appointees	156,174,679
				2113	Salaries in cash for Other Employees	1,929,206,559
			213	Social Contribution		21,189,550
				2131	Actual Social Contribution	21,189,550
			22	Use Of Goods And Services		2,606,654,569
			221	General Expenses		480,468,131
				2211	Office Supplies and Consumables	3,662,008
				2212	Water and Energy	108,001,000
				2214	Communication Costs	282,737,723
				2216	Bank charges and commissions and other financial costs	6,821,000
				2217	Public Relations and Awareness	79,246,400
			222	Professional, Research Services		1,445,597,854
				2221	Professional and contractual Services	1,445,597,854
			223	Transport And Travel		308,066,327
				2231	Transport and Travel	308,066,327
			224	Maintenance And Repairs And Spare Parts		264,919,532
				2241	Maintenance and Repairs	264,919,532
			226	Training Costs		14,000,000
				2261	Training Costs	14,000,000
			227	Supplies And Services		59,456,720
				2272	Clothing ;Uniforms and Curtains	500,000
				2273	Security and Social Order	58,956,720
			229	Other Use Of Goods And Services		34,146,005
				2291	Other Use of Goods& Services	34,146,005
			28	Other Expenditures		28,031,715
			285	Miscellaneous Expenses		7,000,000
				2851	Miscellaneous Other Expenditures	7,000,000
			289	Premiums , Fees And Claims		21,031,715
				2891	Premiums , Fees And Current Claims	21,031,715
			33	Inventory		208,167,000
			331	Consumables Stores (Stationaries)		110,667,000
				3311	Office Supplies	38,000,000
				3312	Fuels	5,000,000
				3313	Food Stuffs	67,667,000
			332	Spare Parts for Repair and Maintenance		97,500,000
				3321	Spare Parts for Information Technology equipment	14,999,999
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	82,500,001
			34	Fixed tangible non financial Assets		47,004,004
			341	Structures and Buildings		2
				3411	Structures and Buildings - Buildings	2
			342	Transport Equipment		2
				3422	Transport Equipment - Government vehicles	2


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	47,004,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	47,004,000
			35		Intangible Assets	17,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	17,000,000
					3514 Intangible assets - Computer software	17,000,000
	52				Economic, Social And Demographic Statistics	16,113,211,500
			5201		Social And Demographic Statistics	832,229,465
				22	Use Of Goods And Services	713,790,965
				221	General Expenses	81,235,001
					2214 Communication Costs	63,920,001
					2217 Public Relations and Awareness	17,315,000
				222	Professional, Research Services	324,863,600
					2221 Professional and contractual Services	324,863,600
				223	Transport And Travel	255,095,364
					2231 Transport and Travel	255,095,364
				226	Training Costs	47,597,000
					2261 Training Costs	47,597,000
				227	Supplies And Services	5,000,000
					2271 Health and Hygiene	5,000,000
			33		Inventory	58,438,500
				331	Consumables Stores (Stationaries)	58,438,500
					3311 Office Supplies	15,712,500
					3312 Fuels	41,025,000
					3313 Food Stuffs	1,701,000
			34		Fixed tangible non financial Assets	60,000,000
				343	Machinery and equipment	60,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000
			5202		Statistical Methodology And Research	582,674,703
				22	Use Of Goods And Services	493,455,228
				221	General Expenses	36,055,005
					2211 Office Supplies and Consumables	5,760,001
					2214 Communication Costs	15,265,002
					2217 Public Relations and Awareness	15,030,002
				222	Professional, Research Services	162,721,207
					2221 Professional and contractual Services	162,721,207
				223	Transport And Travel	192,390,010
					2231 Transport and Travel	192,390,010
				226	Training Costs	63,089,006
					2261 Training Costs	63,089,006
				229	Other Use Of Goods And Services	39,200,000
					2291 Other Use of Goods& Services	39,200,000
			33		Inventory	89,219,475
				331	Consumables Stores (Stationaries)	89,219,475
					3311 Office Supplies	23,139,472
					3312 Fuels	51,000,001
					3313 Food Stuffs	10,000,001


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3315 Reagents and chemicals consumables	5,080,001
		5203	Economic Statistics			3,056,074,135
			22		Use Of Goods And Services	2,676,779,120
			221		General Expenses	108,261,133
				2211	Office Supplies and Consumables	50,921,133
				2214	Communication Costs	57,340,000
			222		Professional, Research Services	1,330,619,034
				2221	Professional and contractual Services	1,330,619,034
			223		Transport And Travel	1,196,914,952
				2231	Transport and Travel	1,196,914,952
			226		Training Costs	40,484,003
				2261	Training Costs	40,484,003
			227		Supplies And Services	499,998
				2271	Health and Hygiene	499,998
			33		Inventory	87,195,014
			331		Consumables Stores (Stationaries)	87,195,014
				3311	Office Supplies	50,605,700
				3312	Fuels	30,600,001
				3313	Food Stuffs	5,489,313
				3315	Reagents and chemicals consumables	500,000
			34		Fixed tangible non financial Assets	500,000
			343		Machinery and equipment	500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
			35		Intangible Assets	291,600,001
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	291,600,001
				3511	Licences and franchise	291,600,001
		5204	Population And Household Census			11,557,645,699
			22		Use Of Goods And Services	10,142,010,305
			221		General Expenses	1,356,078,617
				2214	Communication Costs	1,119,578,418
				2217	Public Relations and Awareness	236,500,199
			222		Professional, Research Services	4,030,016,006
				2221	Professional and contractual Services	4,030,016,006
			223		Transport And Travel	1,038,999
				2231	Transport and Travel	1,038,999
			226		Training Costs	4,739,865,679
				2261	Training Costs	4,739,865,679
			227		Supplies And Services	15,011,004
				2271	Health and Hygiene	15,011,004
			33		Inventory	10,026,004
			331		Consumables Stores (Stationaries)	10,026,004
				3311	Office Supplies	12,001
				3312	Fuels	13,002
				3313	Food Stuffs	10,001,001
			34		Fixed tangible non financial Assets	1,114,609,389
			343		Machinery and equipment	1,114,609,389


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,114,609,389
			35	Intangible Assets		291,000,001
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	291,000,001
					3511 Licences and franchise	291,000,001
			5205	Big Data and Data revolution		84,587,498
			22	Use Of Goods And Services		28,134,500
				221	General Expenses	5,425,000
					2214 Communication Costs	1,225,000
					2217 Public Relations and Awareness	4,200,000
				222	Professional, Research Services	4,840,000
					2221 Professional and contractual Services	4,840,000
				223	Transport And Travel	5,886,750
					2231 Transport and Travel	5,886,750
				226	Training Costs	11,982,750
					2261 Training Costs	11,982,750
			33	Inventory		1,153,001
				331	Consumables Stores (Stationaries)	1,153,001
					3311 Office Supplies	300,000
					3312 Fuels	2,999
					3313 Food Stuffs	650,002
					3315 Reagents and chemicals consumables	200,000
			34	Fixed tangible non financial Assets		55,299,997
				343	Machinery and equipment	55,299,997
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	55,299,997
1203 RWANDA REVENUE AUTHORITY(RRA)						60,160,770,922
	01	Administrative And Support Services				51,486,945,024
		0101	Administrative And Support Services			51,486,945,024
			21	Compensation Of Employees		31,506,040,188
				211	Salaries In Cash	29,698,408,285
					2111 Salaries in cash for Political appointees	134,792,247
					2113 Salaries in cash for Other Employees	29,563,616,038
				213	Social Contribution	1,807,631,903
					2131 Actual Social Contribution	1,807,631,903
			22	Use Of Goods And Services		12,525,168,108
				221	General Expenses	5,049,975,569
					2211 Office Supplies and Consumables	442,250,000
					2212 Water and Energy	528,587,500
					2213 Rental Costs	1,052,812,500
					2214 Communication Costs	1,696,971,468
					2216 Bank charges and commissions and other financial costs	41,012,500
					2217 Public Relations and Awareness	1,237,725,000
					2218 Membership and Subscriptions	50,616,601
				222	Professional, Research Services	3,166,834,871
					2221 Professional and contractual Services	3,166,834,871
				223	Transport And Travel	972,710,505
					2231 Transport and Travel	972,710,505


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	1,964,653,663
				2241	Maintenance and Repairs	1,906,653,663
				2242	Spare Parts	58,000,000
				226	Training Costs	559,493,500
				2261	Training Costs	559,493,500
				227	Supplies And Services	629,500,000
				2272	Clothing ;Uniforms and Curtains	350,000,000
				2273	Security and Social Order	279,500,000
				229	Other Use Of Goods And Services	182,000,000
				2291	Other Use of Goods& Services	182,000,000
				27	Social Benefits	498,001,000
				272	Social Assistance Benefits	383,001,000
				2721	Social Assistance Benefits - In Cash	372,001,000
				2722	Social Assistance Benefits - In Kind	11,000,000
				273	Employer Social Benefits	115,000,000
				2731	Employer Social Benefits in cash	115,000,000
				28	Other Expenditures	1,579,308,500
				285	Miscellaneous Expenses	1,238,308,500
				2851	Miscellaneous Other Expenditures	1,238,308,500
				289	Premiums , Fees And Claims	341,000,000
				2891	Premiums , Fees And Current Claims	341,000,000
				34	Fixed tangible non financial Assets	3,970,723,447
				341	Structures and Buildings	1,800,000,000
				3411	Structures and Buildings - Buildings	1,800,000,000
				342	Transport Equipment	400,000,000
				3422	Transport Equipment - Government vehicles	400,000,000
				343	Machinery and equipment	1,770,723,447
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	275,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,145,722,447
				3433	Machinery and Equipment - Heavy Machinery and Equipment	350,001,000
				35	Intangible Assets	1,407,703,781
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,407,703,781
				3511	Licences and franchise	1,407,703,781
	49	Resource Mobilisation				8,673,825,898
		4901	Mobilization Of Internal Resources			8,673,825,898
			22	Use Of Goods And Services		7,914,394,300
				221	General Expenses	2,953,602,300
				2211	Office Supplies and Consumables	2,435,611,350
				2217	Public Relations and Awareness	449,061,000
				2218	Membership and Subscriptions	68,929,950
				222	Professional, Research Services	4,331,289,000
				2221	Professional and contractual Services	4,331,289,000
				223	Transport And Travel	446,996,000
				2231	Transport and Travel	446,996,000
				226	Training Costs	27,448,000
				2261	Training Costs	27,448,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	155,059,000
				2271	Health and Hygiene	1,000,000
				2273	Security and Social Order	154,059,000
			28		Other Expenditures	9,429,598
				285	Miscellaneous Expenses	9,429,598
				2851	Miscellaneous Other Expenditures	9,429,598
			34		Fixed tangible non financial Assets	750,002,000
				342	Transport Equipment	1,000
				3424	Transport Equipment - Water, Air and Railway transport Means	1,000
				343	Machinery and equipment	750,001,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	50,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,001,000
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)						1,246,388,745
	01		Administrative And Support Services			1,114,080,901
		0101	Administrative And Support Services			1,114,080,901
			21		Compensation Of Employees	377,353,625
				211	Salaries In Cash	344,583,125
				2113	Salaries in cash for Other Employees	344,583,125
				213	Social Contribution	32,770,500
				2131	Actual Social Contribution	32,770,500
			22		Use Of Goods And Services	689,027,276
				221	General Expenses	192,978,824
				2211	Office Supplies and Consumables	7,000,000
				2212	Water and Energy	25,000,000
				2213	Rental Costs	5,876,400
				2214	Communication Costs	148,602,424
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	6,400,000
				222	Professional, Research Services	8,940,000
				2221	Professional and contractual Services	8,940,000
				223	Transport And Travel	98,118,452
				2231	Transport and Travel	98,118,452
				224	Maintenance And Repairs And Spare Parts	380,550,000
				2241	Maintenance and Repairs	296,050,000
				2242	Spare Parts	84,500,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	6,440,000
				2273	Security and Social Order	6,440,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27		Social Benefits	700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	72,415,470
				2131	Actual Social Contribution	72,415,470
			22		Use Of Goods And Services	277,192,000
				221	General Expenses	53,316,000
				2211	Office Supplies and Consumables	13,250,000
				2212	Water and Energy	8,600,000
				2214	Communication Costs	25,900,000
				2215	Insurances and licences	3,000,000
				2216	Bank charges and commissions and other financial costs	66,000
				2217	Public Relations and Awareness	2,500,000
				222	Professional, Research Services	182,500,000
				2221	Professional and contractual Services	182,500,000
				223	Transport And Travel	30,376,000
				2231	Transport and Travel	30,376,000
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	3,000,000
				226	Training Costs	8,000,000
				2261	Training Costs	8,000,000
			28		Other Expenditures	13,100,000
				285	Miscellaneous Expenses	13,100,000
				2851	Miscellaneous Other Expenditures	13,100,000
			34		Fixed tangible non financial Assets	55,000,000
				343	Machinery and equipment	55,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	15,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,000,000
			56		Capital Market Stability And Efficiency	562,694,677
			5601		Capital Market Development And Research	537,194,677
				22	Use Of Goods And Services	187,194,677
				221	General Expenses	162,194,677
				2217	Public Relations and Awareness	162,194,677
				222	Professional, Research Services	25,000,000
				2221	Professional and contractual Services	25,000,000
			25		Subsidies	350,000,000
				251	Subsidies To Public Corporations	350,000,000
				2512	Subsidies to Financial Public Corporations	350,000,000
			5602		Capital Market Supervision And Inspection	3,000,000
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			5603		Capital Market Legislation And Regulation	22,500,000
				22	Use Of Goods And Services	22,500,000
				221	General Expenses	13,500,000
				2217	Public Relations and Awareness	13,500,000
				222	Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
1209					FINANCIAL INTELLIGENCE CENTRE (FIC)	1,300,830,546


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01		Administrative And Support Services			1,178,498,139
		0101	Administrative And Support Services			1,178,498,139
			21	Compensation Of Employees		361,390,838
			211	Salaries In Cash		332,590,838
				2113	Salaries in cash for Other Employees	332,590,838
			213	Social Contribution		28,800,000
				2131	Actual Social Contribution	28,800,000
			22	Use Of Goods And Services		490,987,301
			221	General Expenses		109,549,356
				2211	Office Supplies and Consumables	19,701,763
				2212	Water and Energy	2,000,000
				2214	Communication Costs	54,280,000
				2215	Insurances and licences	200,000
				2217	Public Relations and Awareness	33,367,593
			222	Professional, Research Services		24,000,000
				2221	Professional and contractual Services	24,000,000
			223	Transport And Travel		319,937,945
				2231	Transport and Travel	319,937,945
			224	Maintenance And Repairs And Spare Parts		11,000,000
				2241	Maintenance and Repairs	11,000,000
			226	Training Costs		2,000,000
				2261	Training Costs	2,000,000
			227	Supplies And Services		19,500,000
				2271	Health and Hygiene	9,500,000
				2275	Other production materials and supplies	10,000,000
			229	Other Use Of Goods And Services		5,000,000
				2291	Other Use of Goods& Services	5,000,000
			33	Inventory		21,320,000
			331	Consumables Stores (Stationaries)		21,320,000
				3311	Office Supplies	21,320,000
			34	Fixed tangible non financial Assets		304,800,000
			343	Machinery and equipment		304,800,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	35,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	269,800,000
	FD		Financial Intelligence Services Coordination			122,332,407
		FD01	Anti-Money Laundering, Counterterrorism and proliferation			77,332,407
			22	Use Of Goods And Services		77,332,407
			221	General Expenses		37,332,407
				2217	Public Relations and Awareness	37,332,407
			222	Professional, Research Services		4,000,000
				2221	Professional and contractual Services	4,000,000
			223	Transport And Travel		30,000,000
				2231	Transport and Travel	30,000,000
			226	Training Costs		6,000,000
				2261	Training Costs	6,000,000
		FD02	Financial Intelligence Services			45,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	45,000,000
				221	General Expenses	21,000,000
					2217 Public Relations and Awareness	21,000,000
				223	Transport And Travel	24,000,000
					2231 Transport and Travel	24,000,000
					1300 MINIJUST	9,340,420,557
	01				Administrative And Support Services	3,938,936,647
		0101			Administrative And Support Services	3,938,936,647
				21	Compensation Of Employees	1,757,917,342
				211	Salaries In Cash	1,537,373,978
					2111 Salaries in cash for Political appointees	74,992,864
					2113 Salaries in cash for Other Employees	1,462,381,114
				213	Social Contribution	220,543,364
					2131 Actual Social Contribution	220,543,364
				22	Use Of Goods And Services	1,693,468,699
				221	General Expenses	347,291,892
					2211 Office Supplies and Consumables	126,822,140
					2214 Communication Costs	173,611,772
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	46,657,980
				222	Professional, Research Services	275,557,790
					2221 Professional and contractual Services	275,557,790
				223	Transport And Travel	1,000,888,157
					2231 Transport and Travel	1,000,888,157
				224	Maintenance And Repairs And Spare Parts	23,871,420
					2241 Maintenance and Repairs	22,371,420
					2242 Spare Parts	1,500,000
				227	Supplies And Services	38,359,440
					2273 Security and Social Order	38,359,440
				229	Other Use Of Goods And Services	7,500,000
					2291 Other Use of Goods& Services	7,500,000
				25	Subsidies	205,300,000
				251	Subsidies To Public Corporations	205,300,000
					2511 Subsidies to Non Financial Public Corporations	205,300,000
				28	Other Expenditures	268,429,906
				285	Miscellaneous Expenses	263,992,823
					2851 Miscellaneous Other Expenditures	263,992,823
				289	Premiums , Fees And Claims	4,437,083
					2891 Premiums , Fees And Current Claims	4,437,083
				34	Fixed tangible non financial Assets	11,407,000
				343	Machinery and equipment	11,407,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,407,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
				35	Intangible Assets	2,413,700
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,413,700
					3514 Intangible assets - Computer software	2,413,700


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	58				Community Legal Services And Human Rights	3,814,230,563
		5801			Community Programmes	2,413,135,009
			22		Use Of Goods And Services	2,413,135,009
			221		General Expenses	636,000
				2214	Communication Costs	600,000
				2216	Bank charges and commissions and other financial costs	36,000
			222		Professional, Research Services	2,285,303,872
				2221	Professional and contractual Services	2,285,303,872
			223		Transport And Travel	4,926,571
				2231	Transport and Travel	4,926,571
			224		Maintenance And Repairs And Spare Parts	18,000,000
				2241	Maintenance and Repairs	18,000,000
			226		Training Costs	104,268,566
				2261	Training Costs	104,268,566
		5802			Human Rights Services	59,500,000
			22		Use Of Goods And Services	23,500,000
			221		General Expenses	20,000,000
				2217	Public Relations and Awareness	20,000,000
			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
			27		Social Benefits	36,000,000
			272		Social Assistance Benefits	36,000,000
				2721	Social Assistance Benefits - In Cash	36,000,000
		5803			Legal Aid Services	531,597,947
			22		Use Of Goods And Services	279,871,880
			221		General Expenses	1,435,000
				2217	Public Relations and Awareness	1,435,000
			222		Professional, Research Services	173,567,360
				2221	Professional and contractual Services	173,567,360
			223		Transport And Travel	18,569,520
				2231	Transport and Travel	18,569,520
			224		Maintenance And Repairs And Spare Parts	6,000,000
				2241	Maintenance and Repairs	6,000,000
			226		Training Costs	80,300,000
				2261	Training Costs	80,300,000
			27		Social Benefits	240,000,000
			272		Social Assistance Benefits	240,000,000
				2721	Social Assistance Benefits - In Cash	240,000,000
			28		Other Expenditures	11,726,067
			285		Miscellaneous Expenses	11,726,067
				2851	Miscellaneous Other Expenditures	11,726,067
		5805			Mediation (Abunzi) Committees	809,997,607
			21		Compensation Of Employees	42,180,584
			211		Salaries In Cash	42,180,584


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2116 Project Staff remuneration	42,180,584
			22	Use Of Goods And Services		767,817,023
				221	General Expenses	311,386,730
					2211 Office Supplies and Consumables	47,241,913
					2214 Communication Costs	142,920,000
					2217 Public Relations and Awareness	121,224,817
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000
				223	Transport And Travel	342,120,843
					2231 Transport and Travel	342,120,843
				226	Training Costs	44,309,450
					2261 Training Costs	44,309,450
	59		Legislative, Litigation And Legal Advisory Processes			1,587,253,347
			5902	Legal Advisory Services		711,936,573
			22	Use Of Goods And Services		711,936,573
				221	General Expenses	42,360,000
					2211 Office Supplies and Consumables	6,500,000
					2217 Public Relations and Awareness	35,860,000
				222	Professional, Research Services	370,486,969
					2221 Professional and contractual Services	370,486,969
				223	Transport And Travel	198,555,000
					2231 Transport and Travel	198,555,000
				226	Training Costs	100,534,604
					2261 Training Costs	100,534,604
			5903	Civil Litigation		875,316,774
			22	Use Of Goods And Services		875,316,774
				221	General Expenses	33,900,000
					2217 Public Relations and Awareness	3,000,000
					2218 Membership and Subscriptions	30,900,000
				222	Professional, Research Services	802,000,000
					2221 Professional and contractual Services	802,000,000
				223	Transport And Travel	39,416,774
					2231 Transport and Travel	39,416,774
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)					750,000,000
	01	Administrative And Support Services				250,000,000
		0101	Administrative And Support Services			250,000,000
			22	Use Of Goods And Services		163,000,000
				221	General Expenses	7,000,000
					2214 Communication Costs	7,000,000
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000
				224	Maintenance And Repairs And Spare Parts	62,000,000
					2241 Maintenance and Repairs	53,500,000
					2242 Spare Parts	8,500,000
				227	Supplies And Services	24,000,000
					2273 Security and Social Order	24,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	24,000,000
				289	Premiums , Fees And Claims	24,000,000
				2891	Premiums , Fees And Current Claims	24,000,000
				35	Intangible Assets	63,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	63,000,000
				3514	Intangible assets - Computer software	63,000,000
	60				Professional Legal Courses And Research	500,000,000
		6002			Continual Legal Training	500,000,000
				34	Fixed tangible non financial Assets	500,000,000
				341	Structures and Buildings	500,000,000
				3411	Structures and Buildings - Buildings	500,000,000
1303 RWANDA LAW REFORM COMMISSION (RLRC)						1,297,681,488
	01				Administrative And Support Services	1,241,068,268
		0101			Administrative And Support Services	1,241,068,268
				21	Compensation Of Employees	592,513,639
				211	Salaries In Cash	485,031,135
				2113	Salaries in cash for Other Employees	485,031,135
				213	Social Contribution	107,482,504
				2131	Actual Social Contribution	107,482,504
				22	Use Of Goods And Services	644,754,627
				221	General Expenses	91,920,909
				2211	Office Supplies and Consumables	18,634,130
				2214	Communication Costs	63,686,779
				2217	Public Relations and Awareness	9,600,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	533,633,716
				2231	Transport and Travel	533,633,716
				224	Maintenance And Repairs And Spare Parts	3,600,001
				2241	Maintenance and Repairs	3,600,001
				226	Training Costs	1
				2261	Training Costs	1
				227	Supplies And Services	2,000,000
				2271	Health and Hygiene	2,000,000
				229	Other Use Of Goods And Services	3,600,000
				2291	Other Use of Goods& Services	3,600,000
				28	Other Expenditures	3,200,000
				285	Miscellaneous Expenses	3,200,000
				2851	Miscellaneous Other Expenditures	3,200,000
				34	Fixed tangible non financial Assets	2
				343	Machinery and equipment	2
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
				35	Intangible Assets	600,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	600,000
				3514	Intangible assets - Computer software	600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	61	Legal Reform				56,613,220
		6101 Legal Reform				56,613,220
			22		Use Of Goods And Services	56,613,220
				221	General Expenses	16,613,220
					2214 Communication Costs	16,613,220
				224	Maintenance And Repairs And Spare Parts	40,000,000
					2241 Maintenance and Repairs	40,000,000
1305 RWANDA FORENSIC LABORATORY (RFL)						3,320,239,680
	01	Administrative And Support Services				1,781,199,999
		0101 Administrative And Support Services				1,781,199,999
			21		Compensation Of Employees	800,357,802
				211	Salaries In Cash	665,223,742
					2113 Salaries in cash for Other Employees	665,223,742
				212	Salaries In Kind	12,000,000
					2123 Other Employees	12,000,000
				213	Social Contribution	123,134,060
					2131 Actual Social Contribution	123,134,060
			22		Use Of Goods And Services	753,684,549
				221	General Expenses	241,912,999
					2211 Office Supplies and Consumables	57,000,000
					2212 Water and Energy	56,800,000
					2214 Communication Costs	60,812,000
					2216 Bank charges and commissions and other financial costs	200,999
					2217 Public Relations and Awareness	67,100,000
				222	Professional, Research Services	91,515,092
					2221 Professional and contractual Services	91,515,092
				223	Transport And Travel	332,365,596
					2231 Transport and Travel	332,365,596
				224	Maintenance And Repairs And Spare Parts	83,890,862
					2241 Maintenance and Repairs	81,890,862
					2242 Spare Parts	2,000,000
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
			27		Social Benefits	7,500,000
				272	Social Assistance Benefits	7,500,000
					2721 Social Assistance Benefits - In Cash	7,500,000
			28		Other Expenditures	51,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	49,000,000
					2891 Premiums , Fees And Current Claims	49,000,000
			34		Fixed tangible non financial Assets	168,657,648
				341	Structures and Buildings	120,000,000
					3411 Structures and Buildings - Buildings	120,000,000
				343	Machinery and equipment	48,657,648
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,657,648


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	ET		Forensic Laboratory Services			1,539,039,681
		ET01	Forensic Laboratory Tests and Evidences			1,539,039,681
			22	Use Of Goods And Services		2,000,000
			222	Professional, Research Services		2,000,000
				2221	Professional and contractual Services	2,000,000
			33	Inventory		300,000,000
			331	Consumables Stores (Stationaries)		300,000,000
				3315	Reagents and chemicals consumables	300,000,000
			34	Fixed tangible non financial Assets		1,237,039,681
			343	Machinery and equipment		1,237,039,681
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,237,039,681
1306 RWANDA INVESTIGATION BUREAU (RIB)						16,528,081,844
	01		Administrative And Support Services			14,667,916,408
		0101	Administrative And Support Services			14,667,916,408
			21	Compensation Of Employees		10,331,691,436
			211	Salaries In Cash		8,651,312,955
				2111	Salaries in cash for Political appointees	64,044,576
				2113	Salaries in cash for Other Employees	8,587,268,379
			213	Social Contribution		1,680,378,481
				2131	Actual Social Contribution	1,680,378,481
			22	Use Of Goods And Services		2,915,037,934
			221	General Expenses		613,900,568
				2211	Office Supplies and Consumables	30,800,000
				2212	Water and Energy	60,000,000
				2213	Rental Costs	100,174,880
				2214	Communication Costs	338,800,000
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	84,053,688
			222	Professional, Research Services		43,900,472
				2221	Professional and contractual Services	43,900,472
			223	Transport And Travel		1,546,731,267
				2231	Transport and Travel	1,546,731,267
			224	Maintenance And Repairs And Spare Parts		400,000,000
				2241	Maintenance and Repairs	400,000,000
			226	Training Costs		90,108,587
				2261	Training Costs	90,108,587
			227	Supplies And Services		220,397,040
				2272	Clothing ;Uniforms and Curtains	206,816,400
				2273	Security and Social Order	13,580,640
			27	Social Benefits		8,000,000
			273	Employer Social Benefits		8,000,000
				2731	Employer Social Benefits in cash	8,000,000
			28	Other Expenditures		333,789,138
			285	Miscellaneous Expenses		3,542,864
				2851	Miscellaneous Other Expenditures	3,542,864
			289	Premiums , Fees And Claims		330,246,274


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	330,246,274
			33	Inventory		100,000,000
				331	Consumables Stores (Stationaries)	100,000,000
				3311	Office Supplies	100,000,000
			34	Fixed tangible non financial Assets		816,084,060
				342	Transport Equipment	397,510,000
				3425	Other tranpsort equipment	397,510,000
				343	Machinery and equipment	418,574,060
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	67,743,810
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	350,830,250
			35	Intangible Assets		163,313,840
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	163,313,840
				3514	Intangible assets - Computer software	163,313,840
	25		Crime Investigation Services			860,165,436
		2501	Crime Investigations and Detection			860,165,436
			22	Use Of Goods And Services		860,165,436
				221	General Expenses	200,000,000
				2213	Rental Costs	200,000,000
				227	Supplies And Services	660,165,436
				2273	Security and Social Order	660,165,436
	EU		Crime Intelligence and Counter Terror services			1,000,000,000
		EU01	Crime Intelligence and Counter Terror services			1,000,000,000
			22	Use Of Goods And Services		1,000,000,000
				227	Supplies And Services	1,000,000,000
				2273	Security and Social Order	1,000,000,000
1400	MINEDUC					45,268,207,302
	01		Administrative And Support Services			3,418,325,760
		0101	Administrative And Support Services			3,418,325,760
			21	Compensation Of Employees		723,506,447
				211	Salaries In Cash	581,215,812
				2111	Salaries in cash for Political appointees	78,356,568
				2113	Salaries in cash for Other Employees	502,859,244
				213	Social Contribution	142,290,635
				2131	Actual Social Contribution	142,290,635
			22	Use Of Goods And Services		2,361,873,083
				221	General Expenses	378,259,392
				2211	Office Supplies and Consumables	66,318,588
				2212	Water and Energy	33,000,000
				2213	Rental Costs	9,215,600
				2214	Communication Costs	144,614,590
				2216	Bank charges and commissions and other financial costs	10,086,887
				2217	Public Relations and Awareness	115,023,727
				222	Professional, Research Services	1,169,307,792
				2221	Professional and contractual Services	1,169,307,792
				223	Transport And Travel	651,155,631


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	651,155,631
				224	Maintenance And Repairs And Spare Parts	69,988,568
					2241 Maintenance and Repairs	61,030,418
					2242 Spare Parts	8,958,150
				226	Training Costs	38,000,000
					2261 Training Costs	38,000,000
				227	Supplies And Services	40,053,900
					2271 Health and Hygiene	1,053,900
					2273 Security and Social Order	39,000,000
				229	Other Use Of Goods And Services	15,107,800
					2291 Other Use of Goods& Services	15,107,800
				26	Grants	230,000,000
				267	Grants To Other General Government Units	230,000,000
					2672 Grants to Other General Government Units-Capital	230,000,000
				27	Social Benefits	31,400,000
				273	Employer Social Benefits	31,400,000
					2731 Employer Social Benefits in cash	31,400,000
				28	Other Expenditures	51,546,230
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	49,546,230
					2891 Premiums , Fees And Current Claims	49,546,230
				34	Fixed tangible non financial Assets	20,000,000
				343	Machinery and equipment	20,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
	62				Education Sector Planning And Coordination	493,817,999
			6201		Cross-Cutting Programs In Education	487,882,600
				22	Use Of Goods And Services	287,882,600
				221	General Expenses	6,800,000
					2217 Public Relations and Awareness	6,800,000
				223	Transport And Travel	27,100,000
					2231 Transport and Travel	27,100,000
				229	Other Use Of Goods And Services	253,982,600
					2291 Other Use of Goods& Services	253,982,600
				26	Grants	200,000,000
				267	Grants To Other General Government Units	200,000,000
					2673 Grants to Subsidiary Units	200,000,000
			6203		Education Policy Planning and Analysis	5,935,399
				22	Use Of Goods And Services	5,935,399
				223	Transport And Travel	5,935,399
					2231 Transport and Travel	5,935,399
	63				Education, Science And Technology Research And Development	5,831,717,701
			6301		Science And Technology In Education	5,221,717,701
				26	Grants	5,011,717,701
				267	Grants To Other General Government Units	5,011,717,701
					2673 Grants to Subsidiary Units	5,011,717,701


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	210,000,000
				288	Transfers Not Elsewhere Classified	210,000,000
				2881	Current Transfers Not Elsewhere Classified	210,000,000
			6303		Research And Climate Change Observatory	610,000,000
				22	Use Of Goods And Services	610,000,000
				221	General Expenses	507,000,000
				2217	Public Relations and Awareness	7,000,000
				2218	Membership and Subscriptions	500,000,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
	69				Education Quality And Standards	34,600,423,690
			6901		Pre-Primary Education Quality And Standards	3,605,548,700
				33	Inventory	600,000,000
				337	Educational materials held for distribution	600,000,000
				3371	Educational books and supplies	600,000,000
				34	Fixed tangible non financial Assets	3,005,548,700
				341	Structures and Buildings	1,605,548,700
				3411	Structures and Buildings - Buildings	1,605,548,700
				343	Machinery and equipment	1,400,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,400,000,000
			6902		Primary Education Quality And Standards	13,547,547,945
				22	Use Of Goods And Services	556,898,642
				222	Professional, Research Services	120,000,000
				2221	Professional and contractual Services	120,000,000
				223	Transport And Travel	391,898,642
				2231	Transport and Travel	391,898,642
				226	Training Costs	45,000,000
				2261	Training Costs	45,000,000
				26	Grants	2,085,419,800
				267	Grants To Other General Government Units	2,085,419,800
				2671	Grants to Other General Government Units-Current	85,419,800
				2672	Grants to Other General Government Units-Capital	2,000,000,000
				34	Fixed tangible non financial Assets	10,905,229,503
				341	Structures and Buildings	4,732,967,555
				3413	WIP - Structures and Buildings - Buildings	4,732,967,555
				343	Machinery and equipment	6,172,261,948
				3433	Machinery and Equipment - Heavy Machinery and Equipment	6,172,261,948
			6903		Secondary Education Quality And Standards	17,447,327,045
				22	Use Of Goods And Services	718,323,295
				221	General Expenses	5,316,170
				2214	Communication Costs	5,000,000
				2217	Public Relations and Awareness	316,170
				222	Professional, Research Services	597,565,283
				2221	Professional and contractual Services	597,565,283


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	90,615,267
				2231	Transport and Travel	90,615,267
				226	Training Costs	24,826,575
				2261	Training Costs	24,826,575
			26	Grants		177,971,000
				267	Grants To Other General Government Units	177,971,000
				2671	Grants to Other General Government Units-Current	89,496,000
				2672	Grants to Other General Government Units-Capital	88,475,000
			28	Other Expenditures		1,934,500,000
				285	Miscellaneous Expenses	1,934,500,000
				2851	Miscellaneous Other Expenditures	1,934,500,000
			34	Fixed tangible non financial Assets		14,616,532,750
				341	Structures and Buildings	14,318,293,301
				3411	Structures and Buildings - Buildings	13,318,293,301
				3413	WIP - Structures and Buildings - Buildings	1,000,000,000
				342	Transport Equipment	98,239,449
				3425	Other transport equipment	98,239,449
				349	Investment Property	200,000,000
				3491	Investment Property-Buildings	200,000,000
ES			ICT IN EDUCATION			923,922,152
			ES01	ICT in Education		923,922,152
				22	Use Of Goods And Services	840,000,000
				221	General Expenses	840,000,000
				2214	Communication Costs	840,000,000
			34	Fixed tangible non financial Assets		77,000,000
				343	Machinery and equipment	77,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	77,000,000
			35	Intangible Assets		6,922,152
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	6,922,152
				3511	Licences and franchise	6,922,152
1402 HIGHER EDUCATION COUNCIL (HEC)						54,304,550,236
	01		Administrative And Support Services			1,013,501,977
		0101	Administrative And Support Services			1,013,501,977
			21	Compensation Of Employees		464,175,557
				211	Salaries In Cash	419,629,121
				2113	Salaries in cash for Other Employees	419,629,121
				213	Social Contribution	44,546,436
				2131	Actual Social Contribution	44,546,436
			22	Use Of Goods And Services		496,626,420
				221	General Expenses	145,440,000
				2211	Office Supplies and Consumables	51,000,000
				2212	Water and Energy	7,000,000
				2214	Communication Costs	76,640,000
				2216	Bank charges and commissions and other financial costs	200,000
				2217	Public Relations and Awareness	10,600,000
				222	Professional, Research Services	17,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	316,186,420
					2231 Transport and Travel	316,186,420
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2241 Maintenance and Repairs	13,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2722 Social Assistance Benefits - In Kind	700,000
				28	Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				33	Inventory	10,000,000
				331	Consumables Stores (Stationaries)	10,000,000
					3315 Reagents and chemicals consumables	10,000,000
				34	Fixed tangible non financial Assets	36,000,000
				343	Machinery and equipment	36,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,000,000
	64				Higher Education Quality Assurance	434,000,000
		6401			Higher Education Academic Quality Assurance	376,000,000
				22	Use Of Goods And Services	376,000,000
				221	General Expenses	86,000,000
					2217 Public Relations and Awareness	86,000,000
				222	Professional, Research Services	149,000,000
					2221 Professional and contractual Services	149,000,000
				223	Transport And Travel	140,000,000
					2231 Transport and Travel	140,000,000
				227	Supplies And Services	1,000,000
					2275 Other production materials and supplies	1,000,000
		6403			Accreditation, Standards and Qualifications Framework	58,000,000
				22	Use Of Goods And Services	58,000,000
				221	General Expenses	15,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	23,000,000
					2221 Professional and contractual Services	23,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
	72				Higher Education Scholarship Management	52,751,048,259
		7201			Higher Education Scholarship Management	52,751,048,259
				22	Use Of Goods And Services	50,000,000
				221	General Expenses	12,000,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	28,000,000
				2231	Transport and Travel	28,000,000
			28		Other Expenditures	52,701,048,259
				288	Transfers Not Elsewhere Classified	52,701,048,259
				2881	Current Transfers Not Elsewhere Classified	52,701,048,259
	ER				TVET STANDARDS AND QUALITY ASSURANCE	106,000,000
		ER01			TVET STANDARDS AND ACCREDITATION	106,000,000
			22		Use Of Goods And Services	106,000,000
				221	General Expenses	15,000,000
				2217	Public Relations and Awareness	15,000,000
				222	Professional, Research Services	36,000,000
				2221	Professional and contractual Services	36,000,000
				223	Transport And Travel	55,000,000
				2231	Transport and Travel	55,000,000
					1413 RWANDA EDUCATION BOARD (REB)	35,452,624,016
	01				Administrative And Support Services	3,470,718,166
		0101			Administrative And Support Services	3,470,718,166
			21		Compensation Of Employees	748,020,788
				211	Salaries In Cash	678,124,616
				2113	Salaries in cash for Other Employees	678,124,616
				213	Social Contribution	69,896,171
				2131	Actual Social Contribution	69,896,171
			22		Use Of Goods And Services	2,600,519,454
				221	General Expenses	289,165,051
				2211	Office Supplies and Consumables	106,211,040
				2212	Water and Energy	22,300,000
				2214	Communication Costs	55,138,061
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	105,479,950
				222	Professional, Research Services	809,729,365
				2221	Professional and contractual Services	809,729,365
				223	Transport And Travel	862,406,975
				2231	Transport and Travel	862,406,975
				224	Maintenance And Repairs And Spare Parts	27,468,302
				2241	Maintenance and Repairs	25,468,302
				2242	Spare Parts	2,000,000
				226	Training Costs	227,999,603
				2261	Training Costs	227,999,603
				227	Supplies And Services	381,750,158
				2273	Security and Social Order	30,000,000
				2275	Other production materials and supplies	351,750,158
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			27		Social Benefits	16,034,846
				273	Employer Social Benefits	16,034,846
				2731	Employer Social Benefits in cash	16,034,846


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	6,033,949
				285	Miscellaneous Expenses	3,133,949
					2851 Miscellaneous Other Expenditures	3,133,949
				289	Premiums , Fees And Claims	2,900,000
					2891 Premiums , Fees And Current Claims	2,900,000
				33	Inventory	1,613,837
				332	Spare Parts for Repair and Maintenance	1,613,837
					3321 Spare Parts for Information Technology equipment	1,613,837
				34	Fixed tangible non financial Assets	98,301,633
				343	Machinery and equipment	98,301,633
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,889,670
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	74,411,963
					3433 Machinery and Equipment - Heavy Machinery and Equipment	20,000,000
				35	Intangible Assets	193,660
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	193,660
					3511 Licences and franchise	193,660
	67				Curricula And Pedagogical Materials	10,750,395,870
				6701	Pre-Primary Curricula And Pedagogical Materials	6,975,458,626
				22	Use Of Goods And Services	6,379,710,927
				221	General Expenses	94,630,770
					2214 Communication Costs	6,299,770
					2217 Public Relations and Awareness	88,331,000
				223	Transport And Travel	763,906,900
					2231 Transport and Travel	763,906,900
				226	Training Costs	111,323,737
					2261 Training Costs	111,323,737
				227	Supplies And Services	5,409,849,520
					2275 Other production materials and supplies	5,409,849,520
				33	Inventory	595,747,699
				337	Educational materials held for distribution	595,747,699
					3371 Educational books and supplies	595,747,699
				6702	Primary Curricula And Pedagogical Materials	1,667,962,536
				22	Use Of Goods And Services	127,002,960
				223	Transport And Travel	76,352,960
					2231 Transport and Travel	76,352,960
				226	Training Costs	50,650,000
					2261 Training Costs	50,650,000
				33	Inventory	459,577,173
				337	Educational materials held for distribution	459,577,173
					3371 Educational books and supplies	459,577,173
				34	Fixed tangible non financial Assets	1,081,382,403
				343	Machinery and equipment	1,081,382,403
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	661,863,967
					3433 Machinery and Equipment - Heavy Machinery and Equipment	419,518,436
				6704	Upper Secondary Curricula And Pedagogical Materials	2,106,974,708
				22	Use Of Goods And Services	443,547,849


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	9,500,000
				2217	Public Relations and Awareness	9,500,000
				223	Transport And Travel	434,047,849
				2231	Transport and Travel	434,047,849
			33	Inventory		608,590,272
				337	Educational materials held for distribution	608,590,272
				3371	Educational books and supplies	608,590,272
			34	Fixed tangible non financial Assets		1,054,836,587
				343	Machinery and equipment	1,054,836,587
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	173,997,945
				3433	Machinery and Equipment - Heavy Machinery and Equipment	880,838,642
			68	Teacher Development And Management		7,479,169,677
			6801	Primary Teacher Development And Management		2,416,362,762
				22	Use Of Goods And Services	1,591,231,738
				221	General Expenses	4,783,410
				2211	Office Supplies and Consumables	1,039,308
				2215	Insurances and licences	774,642
				2217	Public Relations and Awareness	2,969,460
				222	Professional, Research Services	1,028,957,474
				2221	Professional and contractual Services	1,028,957,474
				223	Transport And Travel	268,638,785
				2231	Transport and Travel	268,638,785
				226	Training Costs	288,852,069
				2261	Training Costs	288,852,069
			26	Grants		770,105,635
				267	Grants To Other General Government Units	770,105,635
				2672	Grants to Other General Government Units-Capital	770,105,635
			27	Social Benefits		29,049,067
				272	Social Assistance Benefits	29,049,067
				2722	Social Assistance Benefits - In Kind	29,049,067
			34	Fixed tangible non financial Assets		25,976,322
				343	Machinery and equipment	25,976,322
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,976,322
			6802	Lower Secondary Teacher Development And Management		126,750,000
				22	Use Of Goods And Services	126,750,000
				221	General Expenses	126,750,000
				2217	Public Relations and Awareness	126,750,000
			6803	Pre-primary Teacher Development and Management		9,055,801
				22	Use Of Goods And Services	9,055,801
				221	General Expenses	487,526
				2211	Office Supplies and Consumables	487,526
				223	Transport And Travel	1,911,197
				2231	Transport and Travel	1,911,197
				226	Training Costs	6,657,078
				2261	Training Costs	6,657,078
			6804	Upper secondary Teacher Development and Management		4,927,001,114


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22	Use Of Goods And Services		4,320,866,935
			221	General Expenses		13,198,995
				2211	Office Supplies and Consumables	503,517
				2214	Communication Costs	7,698,800
				2217	Public Relations and Awareness	4,996,678
			222	Professional, Research Services		4,012,604,983
				2221	Professional and contractual Services	4,012,604,983
			223	Transport And Travel		111,150,682
				2231	Transport and Travel	111,150,682
			226	Training Costs		183,912,275
				2261	Training Costs	183,912,275
			28	Other Expenditures		605,425,079
			288	Transfers Not Elsewhere Classified		605,425,079
				2881	Current Transfers Not Elsewhere Classified	605,425,079
			34	Fixed tangible non financial Assets		709,100
			343	Machinery and equipment		709,100
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	709,100
70	Ict Integration In Education					13,752,340,303
			7001	Primary Ict Integration In Education		7,956,526,354
			22	Use Of Goods And Services		7,956,526,154
			221	General Expenses		438,500,200
				2214	Communication Costs	430,000,100
				2217	Public Relations and Awareness	8,500,100
			222	Professional, Research Services		6,591,394,910
				2221	Professional and contractual Services	6,591,394,910
			223	Transport And Travel		355,333,827
				2231	Transport and Travel	355,333,827
			224	Maintenance And Repairs And Spare Parts		10,000,000
				2242	Spare Parts	10,000,000
			226	Training Costs		553,689,217
				2261	Training Costs	553,689,217
			229	Other Use Of Goods And Services		7,608,000
				2291	Other Use of Goods& Services	7,608,000
			34	Fixed tangible non financial Assets		200
			343	Machinery and equipment		200
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200
			7002	Lower Secondary Ict Integration In Education		3,317,543,549
			21	Compensation Of Employees		93,242,472
			211	Salaries In Cash		93,242,472
				2116	Project Staff remuneration	93,242,472
			22	Use Of Goods And Services		2,929,628,118
			221	General Expenses		1,025,383,062
				2211	Office Supplies and Consumables	431,000
				2214	Communication Costs	1,000,149,972
				2217	Public Relations and Awareness	24,802,090
			222	Professional, Research Services		89,110,027


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	89,110,027
				223	Transport And Travel	1,650,090,221
					2231 Transport and Travel	1,650,090,221
				224	Maintenance And Repairs And Spare Parts	100,000,000
					2242 Spare Parts	100,000,000
				226	Training Costs	64,641,478
					2261 Training Costs	64,641,478
				229	Other Use Of Goods And Services	403,330
					2291 Other Use of Goods& Services	403,330
				28	Other Expenditures	26,348,646
				285	Miscellaneous Expenses	26,348,646
					2851 Miscellaneous Other Expenditures	26,348,646
				34	Fixed tangible non financial Assets	268,324,313
				343	Machinery and equipment	268,324,313
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	268,324,313
			7003	Pre-primary ICT Integration in Education		2,478,270,400
				34	Fixed tangible non financial Assets	2,478,270,400
				343	Machinery and equipment	2,478,270,400
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,478,270,400
1417 UNIVERSITY OF RWANDA						24,219,600,664
	65	Higher Education				24,219,600,664
		6502	Academic Services Management			24,219,600,664
			22	Use Of Goods And Services		4,297,391,412
			221	General Expenses		296,399,361
				2211 Office Supplies and Consumables		20,000,000
				2214 Communication Costs		52,467,977
				2217 Public Relations and Awareness		189,264,718
				2218 Membership and Subscriptions		34,666,667
			222	Professional, Research Services		2,996,133,238
				2221 Professional and contractual Services		2,996,133,238
			223	Transport And Travel		727,088,760
				2231 Transport and Travel		727,088,760
			226	Training Costs		227,266,926
				2261 Training Costs		227,266,926
			227	Supplies And Services		50,503,126
				2271 Health and Hygiene		50,503,126
			28	Other Expenditures		2,835,170,305
			285	Miscellaneous Expenses		897,428,367
				2851 Miscellaneous Other Expenditures		897,428,367
			288	Transfers Not Elsewhere Classified		1,937,741,938
				2881 Current Transfers Not Elsewhere Classified		1,937,741,938
			33	Inventory		66,767,529
			331	Consumables Stores (Stationaries)		66,767,529
				3311 Office Supplies		66,767,529
			34	Fixed tangible non financial Assets		17,020,271,418
			341	Structures and Buildings		9,733,751,681


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	9,733,751,681
				343	Machinery and equipment	7,286,519,738
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	774,806,157
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,879,550,481
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,632,163,100
1419 RWANDA POLYTECHNIC (RP)						35,983,609,812
	01	Administrative And Support Services				12,910,824,678
		0101	Administrative And Support Services			12,910,824,678
			21	Compensation Of Employees		9,627,966,536
			211	Salaries In Cash		8,158,554,538
				2113	Salaries in cash for Other Employees	8,158,554,538
			213	Social Contribution		1,469,411,998
				2131	Actual Social Contribution	1,469,411,998
			22	Use Of Goods And Services		2,914,234,200
			221	General Expenses		320,982,885
				2211	Office Supplies and Consumables	104,497,189
				2212	Water and Energy	51,354,052
				2214	Communication Costs	66,249,864
				2216	Bank charges and commissions and other financial costs	300,000
				2217	Public Relations and Awareness	87,638,687
				2218	Membership and Subscriptions	10,943,093
			222	Professional, Research Services		1,381,996,942
				2221	Professional and contractual Services	1,381,996,942
			223	Transport And Travel		1,196,024,373
				2231	Transport and Travel	1,196,024,373
			224	Maintenance And Repairs And Spare Parts		15,050,000
				2241	Maintenance and Repairs	15,050,000
			227	Supplies And Services		180,000
				2272	Clothing ;Uniforms and Curtains	180,000
			27	Social Benefits		8,000,000
			272	Social Assistance Benefits		8,000,000
				2721	Social Assistance Benefits - In Cash	8,000,000
			34	Fixed tangible non financial Assets		360,623,942
			341	Structures and Buildings		360,623,942
				3411	Structures and Buildings - Buildings	360,623,942
	66	Technical And Vocational Education				23,072,785,134
		6601	Technical And Vocational Curricular Development Training And Examination			572,521,805
			22	Use Of Goods And Services		572,521,805
			222	Professional, Research Services		572,521,805
				2221	Professional and contractual Services	572,521,805
		6604	Integrated Technical And Vocational Facilities			2,681,674,946
			22	Use Of Goods And Services		2,631,674,946
			226	Training Costs		2,631,674,946
				2261	Training Costs	2,631,674,946
			34	Fixed tangible non financial Assets		50,000,000
			341	Structures and Buildings		50,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	50,000,000
		6605	TVET SCHOOL INFRASTRUCTURE DEVELOPMENT			13,970,588,383
			22	Use Of Goods And Services		2,020,000,000
			222	Professional, Research Services		1,550,000,000
				2221	Professional and contractual Services	1,550,000,000
			226	Training Costs		470,000,000
				2261	Training Costs	470,000,000
			28	Other Expenditures		50,000,000
			285	Miscellaneous Expenses		50,000,000
				2851	Miscellaneous Other Expenditures	50,000,000
			34	Fixed tangible non financial Assets		11,900,588,383
			341	Structures and Buildings		6,749,588,383
				3411	Structures and Buildings - Buildings	6,749,588,383
			343	Machinery and equipment		5,151,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	851,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	4,300,000,000
		6606	TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT			1,793,000,000
			22	Use Of Goods And Services		1,773,000,000
			222	Professional, Research Services		62,000,000
				2221	Professional and contractual Services	62,000,000
			226	Training Costs		1,711,000,000
				2261	Training Costs	1,711,000,000
			34	Fixed tangible non financial Assets		20,000,000
			343	Machinery and equipment		20,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
		6607	TVET RESEARCH AND INNOVATION			6,000,000
			22	Use Of Goods And Services		6,000,000
			229	Other Use Of Goods And Services		6,000,000
				2291	Other Use of Goods& Services	6,000,000
		6609	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES			4,049,000,000
			34	Fixed tangible non financial Assets		4,049,000,000
			341	Structures and Buildings		500,000,000
				3411	Structures and Buildings - Buildings	500,000,000
			343	Machinery and equipment		3,549,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,549,000,000
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)						28,504,605,169
	01	Administrative And Support Services				2,752,098,796
		0101	Administrative And Support Services			2,752,098,796
			21	Compensation Of Employees		367,438,151
			211	Salaries In Cash		314,574,669
				2113	Salaries in cash for Other Employees	271,852,989
				2116	Project Staff remuneration	42,721,680
			213	Social Contribution		52,863,482
				2131	Actual Social Contribution	52,863,482
			22	Use Of Goods And Services		1,955,160,645


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	195,364,360
					2211 Office Supplies and Consumables	82,264,360
					2212 Water and Energy	33,000,000
					2214 Communication Costs	50,500,000
					2217 Public Relations and Awareness	29,600,000
				222	Professional, Research Services	1,359,240,326
					2221 Professional and contractual Services	1,359,240,326
				223	Transport And Travel	330,000,000
					2231 Transport and Travel	330,000,000
				224	Maintenance And Repairs And Spare Parts	39,015,828
					2241 Maintenance and Repairs	39,015,828
				226	Training Costs	1
					2261 Training Costs	1
				227	Supplies And Services	16,540,130
					2273 Security and Social Order	16,540,130
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
				26	Grants	120,000,000
				267	Grants To Other General Government Units	120,000,000
					2671 Grants to Other General Government Units-Current	120,000,000
				28	Other Expenditures	212,000,000
				285	Miscellaneous Expenses	202,500,000
					2851 Miscellaneous Other Expenditures	202,500,000
				289	Premiums , Fees And Claims	9,500,000
					2891 Premiums , Fees And Current Claims	9,500,000
				33	Inventory	3,500,000
				331	Consumables Stores (Stationaries)	3,500,000
					3311 Office Supplies	3,500,000
				34	Fixed tangible non financial Assets	94,000,000
				343	Machinery and equipment	94,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	94,000,000
	66				Technical And Vocational Education	25,752,506,373
		6603			Technical And Vocational School Infrastructure Development	20,716,725,126
				22	Use Of Goods And Services	1,680,360,000
				221	General Expenses	477,410,000
					2211 Office Supplies and Consumables	300,000,000
					2214 Communication Costs	55,000,000
					2217 Public Relations and Awareness	122,410,000
				222	Professional, Research Services	20,750,000
					2221 Professional and contractual Services	20,750,000
				223	Transport And Travel	293,200,000
					2231 Transport and Travel	293,200,000
				226	Training Costs	889,000,000
					2261 Training Costs	889,000,000
				34	Fixed tangible non financial Assets	19,036,365,126
				341	Structures and Buildings	17,279,891,981


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	17,279,891,981
				343	Machinery and equipment	1,756,473,145
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	696,276,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,060,197,144
			6610		Curriculum and Instructional Materials	5,035,781,247
			22		Use Of Goods And Services	4,640,196,687
				221	General Expenses	104,080,000
					2217 Public Relations and Awareness	104,080,000
				222	Professional, Research Services	102,175,700
					2221 Professional and contractual Services	102,175,700
				223	Transport And Travel	285,000,000
					2231 Transport and Travel	285,000,000
				226	Training Costs	4,134,940,987
					2261 Training Costs	4,134,940,987
				229	Other Use Of Goods And Services	14,000,000
					2291 Other Use of Goods& Services	14,000,000
			34		Fixed tangible non financial Assets	395,584,560
				343	Machinery and equipment	395,584,560
					3433 Machinery and Equipment - Heavy Machinery and Equipment	395,584,560
					1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	14,889,166,890
	01				Administrative And Support Services	2,094,433,958
		0101			Administrative And Support Services	2,094,433,958
			21		Compensation Of Employees	832,808,664
				211	Salaries In Cash	782,808,664
					2111 Salaries in cash for Political appointees	1,000
					2113 Salaries in cash for Other Employees	782,807,664
				213	Social Contribution	50,000,000
					2131 Actual Social Contribution	50,000,000
			22		Use Of Goods And Services	935,725,294
				221	General Expenses	242,533,317
					2211 Office Supplies and Consumables	71,500,000
					2212 Water and Energy	74,000,000
					2214 Communication Costs	45,500,000
					2217 Public Relations and Awareness	50,533,317
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	125,234,508
					2221 Professional and contractual Services	125,234,508
				223	Transport And Travel	493,957,469
					2231 Transport and Travel	493,957,469
				224	Maintenance And Repairs And Spare Parts	45,400,000
					2241 Maintenance and Repairs	34,000,000
					2242 Spare Parts	11,400,000
				227	Supplies And Services	24,000,000
					2273 Security and Social Order	24,000,000
				229	Other Use Of Goods And Services	4,600,000
					2291 Other Use of Goods& Services	4,600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		Social Benefits	3,900,000
			273		Employer Social Benefits	3,900,000
				2731	Employer Social Benefits in cash	3,900,000
			28		Other Expenditures	2,000,000
			285		Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
			34		Fixed tangible non financial Assets	320,000,000
			349		Investment Property	320,000,000
				3491	Investment Property-Buildings	320,000,000
	69				Education Quality And Standards	935,353,825
		6903			Secondary Education Quality And Standards	677,980,000
			22		Use Of Goods And Services	677,980,000
			221		General Expenses	4,000,000
				2217	Public Relations and Awareness	4,000,000
			222		Professional, Research Services	42,200,000
				2221	Professional and contractual Services	42,200,000
			223		Transport And Travel	631,780,000
				2231	Transport and Travel	631,780,000
		6904			Technical and Vocational Education Quality And Standards	257,373,825
			22		Use Of Goods And Services	257,373,825
			221		General Expenses	412,000
				2214	Communication Costs	412,000
			223		Transport And Travel	256,961,825
				2231	Transport and Travel	256,961,825
	FA				Examinations, Assessments, and Accreditations	11,859,379,107
		FA01			Primary Education	5,290,583,365
			22		Use Of Goods And Services	5,048,883,365
			221		General Expenses	32,587,121
				2211	Office Supplies and Consumables	5,000,000
				2214	Communication Costs	11,087,121
				2217	Public Relations and Awareness	16,500,000
			222		Professional, Research Services	4,634,021,820
				2221	Professional and contractual Services	4,634,021,820
			223		Transport And Travel	377,274,424
				2231	Transport and Travel	377,274,424
			229		Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			34		Fixed tangible non financial Assets	241,700,000
			343		Machinery and equipment	241,700,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	241,700,000
		FA02			Lower Secondary Education	6,568,795,742
			22		Use Of Goods And Services	6,568,795,742
			221		General Expenses	16,094,000
				2214	Communication Costs	6,634,000
				2217	Public Relations and Awareness	9,460,000
			222		Professional, Research Services	5,975,604,549


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	5,975,604,549
				223	Transport And Travel	571,567,406
					2231 Transport and Travel	571,567,406
				227	Supplies And Services	5,529,787
					2273 Security and Social Order	5,529,787
1500 MINISPORTS						8,890,683,061
	01	Administrative And Support Services				1,197,699,707
		0101	Administrative And Support Services			1,197,699,707
			21	Compensation Of Employees		288,352,908
			211	Salaries In Cash		235,399,480
				2111	Salaries in cash for Political appointees	35,211,961
				2113	Salaries in cash for Other Employees	200,187,519
			213	Social Contribution		52,953,428
				2131	Actual Social Contribution	52,953,428
			22	Use Of Goods And Services		832,346,799
			221	General Expenses		199,317,178
				2211	Office Supplies and Consumables	28,500,000
				2212	Water and Energy	60,000,000
				2214	Communication Costs	56,427,178
				2215	Insurances and licences	7,500,000
				2216	Bank charges and commissions and other financial costs	70,000
				2217	Public Relations and Awareness	44,820,000
				2218	Membership and Subscriptions	2,000,000
			222	Professional, Research Services		79,641,280
				2221	Professional and contractual Services	79,641,280
			223	Transport And Travel		320,827,932
				2231	Transport and Travel	320,827,932
			224	Maintenance And Repairs And Spare Parts		153,360,409
				2241	Maintenance and Repairs	153,360,409
			227	Supplies And Services		67,200,000
				2273	Security and Social Order	67,200,000
			229	Other Use Of Goods And Services		12,000,000
				2291	Other Use of Goods& Services	12,000,000
			27	Social Benefits		700,000
			272	Social Assistance Benefits		700,000
				2721	Social Assistance Benefits - In Cash	700,000
			28	Other Expenditures		1,500,000
			285	Miscellaneous Expenses		1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			34	Fixed tangible non financial Assets		74,800,000
			343	Machinery and equipment		74,800,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	14,800,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000
	73	Sport Policy development				7,692,983,354
		7301	Sports Development			7,684,983,354
			22	Use Of Goods And Services		555,226,017


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	68,466,145
					2214 Communication Costs	15,000,000
					2217 Public Relations and Awareness	53,466,145
				222	Professional, Research Services	131,676,622
					2221 Professional and contractual Services	131,676,622
				223	Transport And Travel	86,979,250
					2231 Transport and Travel	86,979,250
				226	Training Costs	63,104,000
					2261 Training Costs	63,104,000
				229	Other Use Of Goods And Services	205,000,000
					2291 Other Use of Goods& Services	205,000,000
				28	Other Expenditures	6,980,370,346
				288	Transfers Not Elsewhere Classified	6,980,370,346
					2881 Current Transfers Not Elsewhere Classified	6,980,370,346
				34	Fixed tangible non financial Assets	149,386,991
				343	Machinery and equipment	149,386,991
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	149,386,991
			7303	Sport infrastructure development and management		8,000,000
				22	Use Of Goods And Services	8,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS						976,065,334
	01	Administrative And Support Services				322,063,530
		0101	Administrative And Support Services			322,063,530
			21	Compensation Of Employees		164,932,024
			211	Salaries In Cash		125,569,371
				2113 Salaries in cash for Other Employees		125,569,371
			213	Social Contribution		39,362,653
				2131 Actual Social Contribution		39,362,653
			22	Use Of Goods And Services		134,187,726
			221	General Expenses		42,697,726
				2211 Office Supplies and Consumables		9,500,000
				2212 Water and Energy		3,000,000
				2214 Communication Costs		14,531,345
				2216 Bank charges and commissions and other financial costs		40,000
				2217 Public Relations and Awareness		15,626,381
			222	Professional, Research Services		5,500,000
				2221 Professional and contractual Services		5,500,000
			223	Transport And Travel		75,990,000
				2231 Transport and Travel		75,990,000
			224	Maintenance And Repairs And Spare Parts		2,400,000
				2241 Maintenance and Repairs		2,400,000
			227	Supplies And Services		4,000,000
				2273 Security and Social Order		4,000,000
			229	Other Use Of Goods And Services		3,600,000
				2291 Other Use of Goods& Services		3,600,000

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget	
				28	Other Expenditures	11,403,780	
				285	Miscellaneous Expenses	10,660,000	
					2851 Miscellaneous Other Expenditures	10,660,000	
				289	Premiums , Fees And Claims	743,780	
					2891 Premiums , Fees And Current Claims	743,780	
				34	Fixed tangible non financial Assets	11,540,000	
				343	Machinery and equipment	11,540,000	
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000	
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,540,000	
				78	Heroism Culture Promotion	654,001,804	
				7801	Heroism Value Preservation And Promotion	642,685,998	
				22	Use Of Goods And Services	121,685,998	
				221	General Expenses	99,622,778	
					2212 Water and Energy	4,219,458	
					2217 Public Relations and Awareness	95,403,320	
				222	Professional, Research Services	10,000,000	
					2221 Professional and contractual Services	10,000,000	
				224	Maintenance And Repairs And Spare Parts	10,023,220	
					2241 Maintenance and Repairs	10,023,220	
				227	Supplies And Services	2,040,000	
					2273 Security and Social Order	2,040,000	
				28	Other Expenditures	21,000,000	
				285	Miscellaneous Expenses	21,000,000	
					2851 Miscellaneous Other Expenditures	21,000,000	
				34	Fixed tangible non financial Assets	500,000,000	
				347	Heritage and Valuables assets	500,000,000	
					3471 Heritage assets	500,000,000	
				7802	Research, National Orders And Decoration Of Honour	11,315,806	
				22	Use Of Goods And Services	11,315,806	
				222	Professional, Research Services	11,315,806	
					2221 Professional and contractual Services	11,315,806	
				1600 MINISANTE			
	01	Administrative And Support Services				4,601,838,870	
		0101	Administrative And Support Services				4,601,838,870
		21	Compensation Of Employees				706,805,951
		211	Salaries In Cash				642,315,559
			2111 Salaries in cash for Political appointees				76,865,028
			2113 Salaries in cash for Other Employees				565,450,531
		213	Social Contribution				64,490,392
			2131 Actual Social Contribution				64,490,392
		22	Use Of Goods And Services				3,094,584,853
		221	General Expenses				416,762,304
			2211 Office Supplies and Consumables				122,179,240
			2212 Water and Energy				122,852,782
			2214 Communication Costs				153,310,282


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges and commissions and other financial costs	120,000
					2217 Public Relations and Awareness	18,300,000
				222	Professional, Research Services	1,893,468,852
					2221 Professional and contractual Services	1,893,468,852
				223	Transport And Travel	638,297,937
					2231 Transport and Travel	638,297,937
				224	Maintenance And Repairs And Spare Parts	85,000,000
					2241 Maintenance and Repairs	83,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	40,055,760
					2272 Clothing ;Uniforms and Curtains	4,500,000
					2273 Security and Social Order	35,555,760
				229	Other Use Of Goods And Services	21,000,000
					2291 Other Use of Goods& Services	21,000,000
				26	Grants	235,606,438
				267	Grants To Other General Government Units	235,606,438
					2671 Grants to Other General Government Units-Current	55,000,000
					2673 Grants to Subsidiary Units	180,606,438
				28	Other Expenditures	529,500,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				288	Transfers Not Elsewhere Classified	518,000,000
					2881 Current Transfers Not Elsewhere Classified	518,000,000
				289	Premiums , Fees And Claims	8,500,000
					2891 Premiums , Fees And Current Claims	8,500,000
				34	Fixed tangible non financial Assets	35,341,628
				343	Machinery and equipment	35,341,628
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	35,341,628
EL					HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	51,930,371,203
				EL01	HEALTH INFORMATION AND TECHNOLOGIES	1,062,595,443
				22	Use Of Goods And Services	407,624,798
				221	General Expenses	268,000,000
					2214 Communication Costs	252,000,000
					2217 Public Relations and Awareness	16,000,000
				222	Professional, Research Services	20,334,875
					2221 Professional and contractual Services	20,334,875
				223	Transport And Travel	99,500,000
					2231 Transport and Travel	99,500,000
				224	Maintenance And Repairs And Spare Parts	19,789,923
					2241 Maintenance and Repairs	19,789,923
				34	Fixed tangible non financial Assets	654,970,645
				343	Machinery and equipment	654,970,645
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	654,970,645
				EL02	PLANNING, MONITORING AND EVALUATION	19,091,448,676
				22	Use Of Goods And Services	590,244,965
				221	General Expenses	50,670,400


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	50,670,400
				222	Professional, Research Services	227,848,000
					2221 Professional and contractual Services	227,848,000
				223	Transport And Travel	311,726,565
					2231 Transport and Travel	311,726,565
			26	Grants		11,896,731,604
				267	Grants To Other General Government Units	11,896,731,604
					2671 Grants to Other General Government Units-Current	1,569,068,619
					2673 Grants to Subsidiary Units	10,327,662,985
			28	Other Expenditures		947,499,261
				288	Transfers Not Elsewhere Classified	947,499,261
					2881 Current Transfers Not Elsewhere Classified	947,499,261
			34	Fixed tangible non financial Assets		5,656,972,846
				343	Machinery and equipment	5,656,972,846
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	243,407,400
					3433 Machinery and Equipment - Heavy Machinery and Equipment	5,413,565,446
			EL03	PARTNERSHIPS COORDINATION AND MOBILISATION		40,500,000
				22	Use Of Goods And Services	40,500,000
				221	General Expenses	8,500,000
					2217 Public Relations and Awareness	8,500,000
				223	Transport And Travel	32,000,000
					2231 Transport and Travel	32,000,000
			EL04	HEALTH FINANCING		31,735,827,084
				22	Use Of Goods And Services	1,059,467,074
				221	General Expenses	229,117,520
					2217 Public Relations and Awareness	229,117,520
				222	Professional, Research Services	301,277,728
					2221 Professional and contractual Services	301,277,728
				223	Transport And Travel	482,947,273
					2231 Transport and Travel	482,947,273
				224	Maintenance And Repairs And Spare Parts	46,052,404
					2241 Maintenance and Repairs	46,052,404
				226	Training Costs	72,149
					2261 Training Costs	72,149
			25	Subsidies		1,500,000,000
				251	Subsidies To Public Corporations	1,500,000,000
					2511 Subsidies to Non Financial Public Corporations	1,500,000,000
			26	Grants		10,796,388,301
				267	Grants To Other General Government Units	10,796,388,301
					2671 Grants to Other General Government Units-Current	2,424,568,192
					2673 Grants to Subsidiary Units	8,371,820,109
			27	Social Benefits		15,866,107,344
				272	Social Assistance Benefits	15,866,107,344
					2721 Social Assistance Benefits - In Cash	15,866,107,344
			28	Other Expenditures		2,337,533,828
				286	Arrears On Other Expenditures	2,045,533,828


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2861 Arrears on other expenditures	2,045,533,828
				288	Transfers Not Elsewhere Classified	292,000,000
					2881 Current Transfers Not Elsewhere Classified	292,000,000
				34	Fixed tangible non financial Assets	176,330,537
				343	Machinery and equipment	176,330,537
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	176,330,537
				EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	4,349,293,309
				EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS	3,700,068,319
				25	Subsidies	3,700,068,319
				251	Subsidies To Public Corporations	3,700,068,319
					2511 Subsidies to Non Financial Public Corporations	3,700,068,319
				EM07	HEALTH SERVICE REGULATION	649,224,990
				22	Use Of Goods And Services	337,661,662
				221	General Expenses	49,520,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	48,800,000
				222	Professional, Research Services	35,556,700
					2221 Professional and contractual Services	35,556,700
				223	Transport And Travel	252,584,962
					2231 Transport and Travel	252,584,962
				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	261,563,328
				285	Miscellaneous Expenses	261,563,328
					2851 Miscellaneous Other Expenditures	261,563,328
				1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	8,227,823,948
				01	Administrative And Support Services	7,519,108,134
				0101	Administrative And Support Services	7,519,108,134
				21	Compensation Of Employees	7,519,108,134
				211	Salaries In Cash	6,335,893,101
					2115 Salaries in Cash for Health Staffs	6,335,893,101
				213	Social Contribution	1,183,215,033
					2131 Actual Social Contribution	1,183,215,033
				85	Specialised Health Services	708,715,814
				8501	Specialised Service Delivery	676,715,814
				22	Use Of Goods And Services	654,611,676
				221	General Expenses	8,140,285
					2211 Office Supplies and Consumables	6,460,285
					2214 Communication Costs	1,680,000
				222	Professional, Research Services	158,828,909
					2221 Professional and contractual Services	158,828,909
				223	Transport And Travel	4,648,500
					2231 Transport and Travel	4,648,500
				224	Maintenance And Repairs And Spare Parts	150,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	150,000,000
				227	Supplies And Services	332,993,982
					2271 Health and Hygiene	332,993,982
			27		Social Benefits	1,227,208
				272	Social Assistance Benefits	1,227,208
					2721 Social Assistance Benefits - In Cash	1,227,208
			34		Fixed tangible non financial Assets	20,876,930
				343	Machinery and equipment	20,876,930
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,876,930
			8503		Clinical And Operational Research	32,000,000
				22	Use Of Goods And Services	32,000,000
				222	Professional, Research Services	32,000,000
					2221 Professional and contractual Services	32,000,000
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)						7,599,397,544
	01				Administrative And Support Services	5,426,746,779
		0101			Administrative And Support Services	5,387,008,171
			21		Compensation Of Employees	5,359,498,743
				211	Salaries In Cash	4,958,923,589
					2115 Salaries in Cash for Health Staffs	4,958,923,589
				213	Social Contribution	400,575,154
					2131 Actual Social Contribution	400,575,154
			22		Use Of Goods And Services	27,509,428
				222	Professional, Research Services	27,509,428
					2221 Professional and contractual Services	27,509,428
		0102			Management Support	39,738,608
			22		Use Of Goods And Services	39,738,608
				221	General Expenses	1,037,347
					2211 Office Supplies and Consumables	726,143
					2214 Communication Costs	311,204
				222	Professional, Research Services	38,701,261
					2221 Professional and contractual Services	38,701,261
	85				Specialised Health Services	2,172,650,765
		8501			Specialised Service Delivery	2,172,650,765
			22		Use Of Goods And Services	393,349,857
				221	General Expenses	387,714
					2213 Rental Costs	387,714
				222	Professional, Research Services	80,497,898
					2221 Professional and contractual Services	80,497,898
				223	Transport And Travel	1,530,450
					2231 Transport and Travel	1,530,450
				226	Training Costs	3,366,990
					2261 Training Costs	3,366,990
				227	Supplies And Services	307,566,805
					2271 Health and Hygiene	307,566,805
			33		Inventory	117,572,797


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				331	Consumables Stores (Stationaries)	117,572,797
				3315	Reagents and chemicals consumables	117,572,797
				34	Fixed tangible non financial Assets	1,661,728,111
				341	Structures and Buildings	200,000,000
				3411	Structures and Buildings - Buildings	200,000,000
				343	Machinery and equipment	1,461,728,111
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	204,060
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,925,306
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,459,598,745
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						2,948,038,423
	01	Administrative And Support Services				2,500,170,200
		0101	Administrative And Support Services			2,500,170,200
			21	Compensation Of Employees		2,500,170,200
			211	Salaries In Cash		2,357,700,277
				2115	Salaries in Cash for Health Staffs	2,357,700,277
			213	Social Contribution		142,469,923
				2131	Actual Social Contribution	142,469,923
	85	Specialised Health Services				447,868,223
		8501	Specialised Service Delivery			447,868,223
			22	Use Of Goods And Services		447,868,223
			227	Supplies And Services		447,868,223
				2271	Health and Hygiene	447,868,223
1605 RWANDA BIO-MEDICAL CENTER(RBC)						182,240,215,193
	01	Administrative And Support Services				50,204,925,855
		0101	Administrative And Support Services			50,204,925,855
			21	Compensation Of Employees		3,226,911,501
			211	Salaries In Cash		2,817,755,005
				2113	Salaries in cash for Other Employees	2,817,755,005
			213	Social Contribution		409,156,496
				2131	Actual Social Contribution	409,156,496
			22	Use Of Goods And Services		14,736,359,569
			221	General Expenses		1,281,815,672
				2211	Office Supplies and Consumables	275,335,592
				2212	Water and Energy	179,326,675
				2213	Rental Costs	1,000
				2214	Communication Costs	723,559,240
				2216	Bank charges and commissions and other financial costs	12
				2217	Public Relations and Awareness	103,593,153
			222	Professional, Research Services		10,790,911,255
				2221	Professional and contractual Services	10,790,911,255
			223	Transport And Travel		832,695,812
				2231	Transport and Travel	832,695,812
			224	Maintenance And Repairs And Spare Parts		208,385,953
				2241	Maintenance and Repairs	192,332,953
				2242	Spare Parts	16,053,000
			227	Supplies And Services		1,616,050,877


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2271 Health and Hygiene	1,592,015,517
					2273 Security and Social Order	24,035,360
				229	Other Use Of Goods And Services	6,500,000
					2291 Other Use of Goods& Services	6,500,000
			26	Grants		11,760,399,582
				267	Grants To Other General Government Units	11,760,399,582
					2671 Grants to Other General Government Units-Current	2,469,544,304
					2673 Grants to Subsidiary Units	9,290,855,278
			27	Social Benefits		200,000,000
				272	Social Assistance Benefits	200,000,000
					2722 Social Assistance Benefits - In Kind	200,000,000
			28	Other Expenditures		10,497,603,886
				285	Miscellaneous Expenses	7,806,286,698
					2851 Miscellaneous Other Expenditures	7,806,286,698
				288	Transfers Not Elsewhere Classified	2,453,202,940
					2881 Current Transfers Not Elsewhere Classified	2,453,202,940
				289	Premiums , Fees And Claims	238,114,248
					2891 Premiums , Fees And Current Claims	238,114,248
			34	Fixed tangible non financial Assets		9,783,651,317
				341	Structures and Buildings	399,343,159
					3411 Structures and Buildings - Buildings	281,343,587
					3412 Structures and Buildings - Structures	117,999,572
				342	Transport Equipment	9,120,961,608
					3422 Transport Equipment - Government vehicles	360,610,000
					3423 Transport Equipment - Government projects vehicles	8,758,351,608
					3425 Other transport equipment	2,000,000
				343	Machinery and equipment	263,346,550
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	42,713,055
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	220,633,495
	86	Health Quality Improvement				1
		8605	Blood Transfusion			1
			22	Use Of Goods And Services		1
				223	Transport And Travel	1
					2231 Transport and Travel	1
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH				39,188,019,250
		EI01	MATERNAL AND CHILD HEALTH IMPROVEMENT			7,508,688,674
			22	Use Of Goods And Services		1,675,721,720
				221	General Expenses	307,075,700
					2211 Office Supplies and Consumables	58,420,500
					2214 Communication Costs	100,000,000
					2217 Public Relations and Awareness	148,655,200
				223	Transport And Travel	725,557,820
					2231 Transport and Travel	725,557,820
				224	Maintenance And Repairs And Spare Parts	400,000,000
					2241 Maintenance and Repairs	400,000,000
				226	Training Costs	243,088,200


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	243,088,200
			26	Grants		750,000,000
				267	Grants To Other General Government Units	750,000,000
				2673	Grants to Subsidiary Units	750,000,000
			28	Other Expenditures		1,682,292,964
				285	Miscellaneous Expenses	220,984,999
				2851	Miscellaneous Other Expenditures	220,984,999
				288	Transfers Not Elsewhere Classified	1,461,307,965
				2881	Current Transfers Not Elsewhere Classified	1,461,307,965
			34	Fixed tangible non financial Assets		3,400,673,990
				341	Structures and Buildings	1,752,473,966
				3411	Structures and Buildings - Buildings	1,752,473,966
				343	Machinery and equipment	1,648,200,024
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,648,200,024
			EI02	VACCINE PREVENTABLE DISEASES		20,436,055,626
			22	Use Of Goods And Services		16,362,934,133
				221	General Expenses	1,062,362,231
				2211	Office Supplies and Consumables	365,000,000
				2212	Water and Energy	50,000,000
				2214	Communication Costs	252,000,000
				2215	Insurances and licences	60,100,000
				2217	Public Relations and Awareness	335,262,231
				222	Professional, Research Services	1,704,967,445
				2221	Professional and contractual Services	1,704,967,445
				223	Transport And Travel	1,398,540,477
				2231	Transport and Travel	1,398,540,477
				224	Maintenance And Repairs And Spare Parts	353,235,214
				2241	Maintenance and Repairs	250,967,728
				2242	Spare Parts	102,267,486
				227	Supplies And Services	11,843,828,766
				2271	Health and Hygiene	11,843,828,766
			26	Grants		1,742,088,346
				267	Grants To Other General Government Units	1,742,088,346
				2673	Grants to Subsidiary Units	1,742,088,346
			28	Other Expenditures		3,400,000
				289	Premiums , Fees And Claims	3,400,000
				2891	Premiums , Fees And Current Claims	3,400,000
			34	Fixed tangible non financial Assets		2,327,633,147
				343	Machinery and equipment	2,327,633,147
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	22,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	2,305,633,147
			EI03	NUTRITION		9,352,880,640
			22	Use Of Goods And Services		4,302,880,640
				221	General Expenses	466,348,800
				2211	Office Supplies and Consumables	161,944,300
				2217	Public Relations and Awareness	304,404,500


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	3,836,531,840
				2231	Transport and Travel	3,836,531,840
			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
			27	Social Benefits		4,050,000,000
			272	Social Assistance Benefits		4,050,000,000
			2721	Social Assistance Benefits - In Cash		350,000,000
			2722	Social Assistance Benefits - In Kind		3,700,000,000
			EI04	COMMUNITY HEALTH		1,086,381,100
			22	Use Of Goods And Services		886,381,100
			221	General Expenses		64,400,000
			2211	Office Supplies and Consumables		5,400,000
			2217	Public Relations and Awareness		59,000,000
			223	Transport And Travel		821,981,100
			2231	Transport and Travel		821,981,100
			27	Social Benefits		200,000,000
			272	Social Assistance Benefits		200,000,000
			2722	Social Assistance Benefits - In Kind		200,000,000
			EI05	ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH		25,557,500
			22	Use Of Goods And Services		25,557,500
			221	General Expenses		8,610,000
			2211	Office Supplies and Consumables		1,500,000
			2217	Public Relations and Awareness		7,110,000
			223	Transport And Travel		16,947,500
			2231	Transport and Travel		16,947,500
			EI06	FAMILY PLANNING		778,455,710
			22	Use Of Goods And Services		733,884,510
			221	General Expenses		97,637,553
			2211	Office Supplies and Consumables		61,052,800
			2217	Public Relations and Awareness		36,584,753
			223	Transport And Travel		144,543,880
			2231	Transport and Travel		144,543,880
			226	Training Costs		31,173,375
			2261	Training Costs		31,173,375
			227	Supplies And Services		460,529,702
			2271	Health and Hygiene		460,529,702
			28	Other Expenditures		44,571,200
			285	Miscellaneous Expenses		44,571,200
			2851	Miscellaneous Other Expenditures		44,571,200
			EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL		48,369,224,578
			EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES		25,123,139,782
			22	Use Of Goods And Services		22,367,011,981
			221	General Expenses		324,841,760
			2211	Office Supplies and Consumables		190,996,002
			2214	Communication Costs		13,815,631


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	120,030,127
				222	Professional, Research Services	1,052,450,466
					2221 Professional and contractual Services	1,052,450,466
				223	Transport And Travel	1,150,765,016
					2231 Transport and Travel	1,150,765,016
				226	Training Costs	636,182,452
					2261 Training Costs	636,182,452
				227	Supplies And Services	19,202,772,287
					2271 Health and Hygiene	19,202,772,287
				26	Grants	48,951,215
				267	Grants To Other General Government Units	48,951,215
					2673 Grants to Subsidiary Units	48,951,215
				28	Other Expenditures	2,396,831,866
				285	Miscellaneous Expenses	2,396,831,866
					2851 Miscellaneous Other Expenditures	2,396,831,866
				34	Fixed tangible non financial Assets	310,344,720
				343	Machinery and equipment	310,344,720
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	310,344,720
				EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	1,340,666,270
				22	Use Of Goods And Services	1,141,930,248
				221	General Expenses	90,535,300
					2211 Office Supplies and Consumables	17,588,790
					2214 Communication Costs	1,800,000
					2217 Public Relations and Awareness	71,146,510
				222	Professional, Research Services	54,811,500
					2221 Professional and contractual Services	54,811,500
				223	Transport And Travel	553,172,869
					2231 Transport and Travel	553,172,869
				226	Training Costs	14,646,108
					2261 Training Costs	14,646,108
				227	Supplies And Services	428,764,471
					2271 Health and Hygiene	428,760,172
					2275 Other production materials and supplies	4,299
				26	Grants	29,779,815
				267	Grants To Other General Government Units	29,779,815
					2673 Grants to Subsidiary Units	29,779,815
				27	Social Benefits	168,956,207
				272	Social Assistance Benefits	168,956,207
					2722 Social Assistance Benefits - In Kind	168,956,207
				EJ03	MALARIA AND OTHER PARASITIC DISEASES	14,692,577,238
				22	Use Of Goods And Services	10,782,987,558
				221	General Expenses	304,802,034
					2211 Office Supplies and Consumables	5,386,000
					2214 Communication Costs	3,909,337
					2217 Public Relations and Awareness	295,506,697
				222	Professional, Research Services	308,202,565


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	308,202,565
				223	Transport And Travel	578,665,266
					2231 Transport and Travel	578,665,266
				227	Supplies And Services	9,591,317,693
					2271 Health and Hygiene	9,591,317,693
			26	Grants		3,759,589,680
				267	Grants To Other General Government Units	3,759,589,680
					2673 Grants to Subsidiary Units	3,759,589,680
			28	Other Expenditures		150,000,000
				288	Transfers Not Elsewhere Classified	150,000,000
					2881 Current Transfers Not Elsewhere Classified	150,000,000
			EJ04	EPIDEMIC SURVEILLANCE AND RESPONSE		7,212,841,288
			22	Use Of Goods And Services		6,821,474,568
				221	General Expenses	801,454,904
					2211 Office Supplies and Consumables	170,794,736
					2212 Water and Energy	20,334,357
					2213 Rental Costs	75,359,129
					2214 Communication Costs	174,203,503
					2217 Public Relations and Awareness	360,763,179
				222	Professional, Research Services	1,587,931,355
					2221 Professional and contractual Services	1,587,931,355
				223	Transport And Travel	1,538,564,420
					2231 Transport and Travel	1,538,564,420
				224	Maintenance And Repairs And Spare Parts	27,782,991
					2241 Maintenance and Repairs	27,782,991
				226	Training Costs	665,364,072
					2261 Training Costs	665,364,072
				227	Supplies And Services	2,200,376,826
					2271 Health and Hygiene	2,200,376,826
			26	Grants		192,866,460
				267	Grants To Other General Government Units	192,866,460
					2673 Grants to Subsidiary Units	192,866,460
			34	Fixed tangible non financial Assets		198,500,260
				343	Machinery and equipment	198,500,260
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	57,270,200
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	141,230,060
EK			NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL			5,065,022,792
			EK01	MENTAL HEALTH		218,317,951
			22	Use Of Goods And Services		213,317,951
				221	General Expenses	123,477,135
					2211 Office Supplies and Consumables	6,411,705
					2212 Water and Energy	2,000,000
					2213 Rental Costs	2,360,000
					2214 Communication Costs	5,423,986
					2217 Public Relations and Awareness	107,281,444
				223	Transport And Travel	89,840,816


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	89,840,816
			26	Grants		5,000,000
				267	Grants To Other General Government Units	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
			EK02	NON COMMUNICABLE DISEASES		4,846,704,841
			22	Use Of Goods And Services		3,855,647,191
				221	General Expenses	178,398,672
					2211 Office Supplies and Consumables	2,910,000
					2214 Communication Costs	27,850,000
					2217 Public Relations and Awareness	147,638,672
				222	Professional, Research Services	134,112,944
					2221 Professional and contractual Services	134,112,944
				223	Transport And Travel	633,688,542
					2231 Transport and Travel	633,688,542
				226	Training Costs	442,567,673
					2261 Training Costs	442,567,673
				227	Supplies And Services	2,466,879,360
					2271 Health and Hygiene	2,466,879,360
			26	Grants		292,061,250
				267	Grants To Other General Government Units	292,061,250
				2673	Grants to Subsidiary Units	292,061,250
			28	Other Expenditures		158,413,300
				285	Miscellaneous Expenses	21,570,000
					2851 Miscellaneous Other Expenditures	21,570,000
				288	Transfers Not Elsewhere Classified	136,843,300
					2881 Current Transfers Not Elsewhere Classified	136,843,300
			34	Fixed tangible non financial Assets		540,583,100
				343	Machinery and equipment	540,583,100
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	240,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	300,583,100
EM			HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			39,413,022,717
			EM01	HEALTH PROMOTION AND COMMUNICATION		616,748,856
			22	Use Of Goods And Services		481,680,400
				221	General Expenses	444,981,268
					2211 Office Supplies and Consumables	45,051,748
					2213 Rental Costs	81,144,367
					2217 Public Relations and Awareness	318,785,153
				222	Professional, Research Services	1,936,912
					2221 Professional and contractual Services	1,936,912
				223	Transport And Travel	34,762,220
					2231 Transport and Travel	34,762,220
			34	Fixed tangible non financial Assets		135,068,456
				343	Machinery and equipment	135,068,456
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	135,068,456
			EM02	BLOOD TRANSFUSION		5,609,451,587
			22	Use Of Goods And Services		1,892,421,293


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	125,881,890
					2211 Office Supplies and Consumables	44,566,988
					2212 Water and Energy	13,619,711
					2213 Rental Costs	9,900,000
					2217 Public Relations and Awareness	57,795,191
				223	Transport And Travel	1,525,941,158
					2231 Transport and Travel	1,525,941,158
				224	Maintenance And Repairs And Spare Parts	53,619,711
					2241 Maintenance and Repairs	53,619,711
				227	Supplies And Services	172,000,000
					2271 Health and Hygiene	6,000,000
					2272 Clothing ;Uniforms and Curtains	6,000,000
					2275 Other production materials and supplies	160,000,000
				229	Other Use Of Goods And Services	14,978,534
					2291 Other Use of Goods& Services	14,978,534
				33	Inventory	3,717,030,294
				331	Consumables Stores (Stationaries)	3,717,030,294
					3315 Reagents and chemicals consumables	3,717,030,294
			EM03	LAB DIAGNOSTIC QUALITY ASSURANCE		6,702,487,547
				22	Use Of Goods And Services	1,270,197,265
				221	General Expenses	35,891,502
					2211 Office Supplies and Consumables	144,000
					2214 Communication Costs	10,202,100
					2217 Public Relations and Awareness	25,545,402
				222	Professional, Research Services	206,595,217
					2221 Professional and contractual Services	206,595,217
				223	Transport And Travel	576,141,664
					2231 Transport and Travel	576,141,664
				224	Maintenance And Repairs And Spare Parts	114,659,015
					2241 Maintenance and Repairs	114,659,015
				226	Training Costs	18,014,063
					2261 Training Costs	18,014,063
				227	Supplies And Services	318,895,804
					2271 Health and Hygiene	318,895,804
				23	Acquisition Of Fixed Assets	3,280,201,953
				232	Acquisition Of Inventories	3,280,201,953
					2322 Other inventories	3,280,201,953
				26	Grants	4,070,541
				267	Grants To Other General Government Units	4,070,541
					2673 Grants to Subsidiary Units	4,070,541
				28	Other Expenditures	8,646,700
				289	Premiums , Fees And Claims	8,646,700
					2891 Premiums , Fees And Current Claims	8,646,700
				33	Inventory	432,525,852
				331	Consumables Stores (Stationaries)	432,525,852
					3315 Reagents and chemicals consumables	432,525,852


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	1,701,037,076
				343	Machinery and equipment	1,701,037,076
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	16,723,765
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,684,313,311
				35	Intangible Assets	5,808,160
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	5,808,160
					3514 Intangible assets - Computer software	5,808,160
		EM05	HEALTH RESEARCH			173,653,874
				22	Use Of Goods And Services	135,947,874
				222	Professional, Research Services	111,549,874
					2221 Professional and contractual Services	111,549,874
				223	Transport And Travel	24,398,000
					2231 Transport and Travel	24,398,000
				34	Fixed tangible non financial Assets	37,706,000
				343	Machinery and equipment	37,706,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	37,706,000
		EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS			26,214,430,853
				22	Use Of Goods And Services	10,646,743,194
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	1,361,266,022
					2221 Professional and contractual Services	1,361,266,022
				223	Transport And Travel	61,958,418
					2231 Transport and Travel	61,958,418
				224	Maintenance And Repairs And Spare Parts	1,177,203,162
					2241 Maintenance and Repairs	1,177,203,162
				227	Supplies And Services	8,036,315,592
					2271 Health and Hygiene	8,036,315,592
				34	Fixed tangible non financial Assets	15,567,687,659
				341	Structures and Buildings	8,557,687,659
					3411 Structures and Buildings - Buildings	8,557,687,659
				343	Machinery and equipment	7,010,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	7,010,000,000
		EM09	PRE-HOSPITAL AND EMERGENCY SERVICES			96,250,000
				22	Use Of Goods And Services	94,250,000
				221	General Expenses	34,500,000
					2212 Water and Energy	30,000,000
					2217 Public Relations and Awareness	4,500,000
				223	Transport And Travel	2,750,000
					2231 Transport and Travel	2,750,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				227	Supplies And Services	27,000,000
					2271 Health and Hygiene	24,000,000
					2272 Clothing ;Uniforms and Curtains	3,000,000
				28	Other Expenditures	2,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
1606 RWANDA FOOD AND DRUGS AUTHORITY						9,570,906,166
	01	Administrative And Support Services				6,256,403,266
		0101	Administrative And Support Services			6,256,403,266
			21	Compensation Of Employees		1,808,329,836
			211	Salaries In Cash		1,622,921,982
				2113	Salaries in cash for Other Employees	1,622,921,982
			213	Social Contribution		185,407,854
				2131	Actual Social Contribution	185,407,854
			22	Use Of Goods And Services		3,737,713,430
			221	General Expenses		567,316,000
				2211	Office Supplies and Consumables	86,000,000
				2212	Water and Energy	40,000,000
				2213	Rental Costs	3,600,000
				2214	Communication Costs	258,000,000
				2216	Bank charges and commissions and other financial costs	86,096,000
				2217	Public Relations and Awareness	77,620,000
				2218	Membership and Subscriptions	16,000,000
			222	Professional, Research Services		1,703,530,904
				2221	Professional and contractual Services	1,703,530,904
			223	Transport And Travel		1,328,173,006
				2231	Transport and Travel	1,328,173,006
			224	Maintenance And Repairs And Spare Parts		50,000,000
				2241	Maintenance and Repairs	40,000,000
				2242	Spare Parts	10,000,000
			226	Training Costs		18,000,000
				2261	Training Costs	18,000,000
			227	Supplies And Services		34,693,520
				2272	Clothing ;Uniforms and Curtains	5,000,000
				2273	Security and Social Order	29,693,520
			229	Other Use Of Goods And Services		36,000,000
				2291	Other Use of Goods& Services	36,000,000
			23	Acquisition Of Fixed Assets		80,300,000
			231	Acquisition Of Tangible Fixed Assets		80,300,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	80,300,000
			27	Social Benefits		207,700,000
			272	Social Assistance Benefits		204,000,000
				2721	Social Assistance Benefits - In Cash	204,000,000
			273	Employer Social Benefits		3,700,000
				2731	Employer Social Benefits in cash	3,700,000
			28	Other Expenditures		25,560,000
			285	Miscellaneous Expenses		15,560,000
				2851	Miscellaneous Other Expenditures	15,560,000
			289	Premiums , Fees And Claims		10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	365,000,000
				341	Structures and Buildings	200,000,000
					3413 WIP - Structures and Buildings - Buildings	200,000,000
				342	Transport Equipment	120,000,000
					3422 Transport Equipment - Government vehicles	120,000,000
				343	Machinery and equipment	45,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	45,000,000
				35	Intangible Assets	31,800,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	31,800,000
					3514 Intangible assets - Computer software	30,000,000
					3519 Website costs	1,800,000
EW					Food and Drugs Registration & Inspection	3,314,502,900
			EW01		Food and Drugs Assessment & Registration	419,256,100
				22	Use Of Goods And Services	407,856,100
				221	General Expenses	131,355,000
					2211 Office Supplies and Consumables	72,151,000
					2217 Public Relations and Awareness	39,204,000
					2218 Membership and Subscriptions	20,000,000
				223	Transport And Travel	171,352,100
					2231 Transport and Travel	171,352,100
				226	Training Costs	105,149,000
					2261 Training Costs	105,149,000
				28	Other Expenditures	1,400,000
				289	Premiums , Fees And Claims	1,400,000
					2891 Premiums , Fees And Current Claims	1,400,000
				33	Inventory	10,000,000
				333	Medical Supplies	10,000,000
					3331 Medical Consumables	10,000,000
			EW02		Food and Drugs Inspection & Safety Monitoring	2,895,246,800
				22	Use Of Goods And Services	1,190,496,800
				221	General Expenses	144,052,000
					2211 Office Supplies and Consumables	21,800,000
					2213 Rental Costs	1,800,000
					2217 Public Relations and Awareness	101,452,000
					2218 Membership and Subscriptions	19,000,000
				222	Professional, Research Services	160,000,000
					2221 Professional and contractual Services	160,000,000
				223	Transport And Travel	710,144,800
					2231 Transport and Travel	710,144,800
				225	Tools And Small Equipments	10,500,000
					2252 Small tools & prodction equipments	10,500,000
				226	Training Costs	157,800,000
					2261 Training Costs	157,800,000
				227	Supplies And Services	8,000,000
					2271 Health and Hygiene	8,000,000
				28	Other Expenditures	15,800,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget	
				289	Premiums , Fees And Claims	15,800,000	
				2891	Premiums , Fees And Current Claims	15,800,000	
			33	Inventory		70,550,000	
				331	Consumables Stores (Stationaries)	43,750,000	
				3311	Office Supplies	43,750,000	
				333	Medical Supplies	6,800,000	
				3331	Medical Consumables	6,800,000	
				339	Assets held for sale or distribution	20,000,000	
				3391	Noncurrent assets held for disposal	20,000,000	
			34	Fixed tangible non financial Assets		1,618,400,000	
				343	Machinery and equipment	1,618,400,000	
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,400,000	
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,578,000,000	
1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT						7,609,849,892	
	01	Administrative And Support Services					483,291,181
	0101	Administrative And Support Services					483,291,181
	21	Compensation Of Employees					240,705,369
	211	Salaries In Cash					217,222,977
	2111	Salaries in cash for Political appointees					60,703,800
	2113	Salaries in cash for Other Employees					156,519,177
	213	Social Contribution					23,482,392
	2131	Actual Social Contribution					23,482,392
	22	Use Of Goods And Services					242,585,812
	221	General Expenses					22,000,000
	2211	Office Supplies and Consumables					2,000,000
	2214	Communication Costs					20,000,000
	223	Transport And Travel					220,585,812
	2231	Transport and Travel					220,585,812
	81	Health Human Resources					7,126,558,711
	8101	Health Professional Development					7,126,558,711
	22	Use Of Goods And Services					6,948,389,711
	221	General Expenses					61,500,000
	2215	Insurances and licences					10,000,000
	2217	Public Relations and Awareness					51,500,000
	222	Professional, Research Services					6,765,389,711
	2221	Professional and contractual Services					6,765,389,711
	223	Transport And Travel					121,500,000
	2231	Transport and Travel					121,500,000
	26	Grants					110,000,000
	267	Grants To Other General Government Units					110,000,000
	2672	Grants to Other General Government Units-Capital					50,000,000
	2673	Grants to Subsidiary Units					60,000,000
	34	Fixed tangible non financial Assets					68,169,000
	343	Machinery and equipment					68,169,000
	3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets					1,000,000
	3433	Machinery and Equipment - Heavy Machinery and Equipment					67,169,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)						7,642,269,053
	01	Administrative And Support Services				6,642,569,053
		0101	Administrative And Support Services			6,642,569,053
			21	Compensation Of Employees		3,916,638,813
			211	Salaries In Cash		3,266,222,846
				2111	Salaries in cash for Political appointees	82,941,068
				2113	Salaries in cash for Other Employees	3,183,281,778
			213	Social Contribution		650,415,967
				2131	Actual Social Contribution	650,415,967
			22	Use Of Goods And Services		2,430,930,240
			221	General Expenses		263,320,000
				2211	Office Supplies and Consumables	43,000,000
				2212	Water and Energy	55,000,000
				2214	Communication Costs	155,020,000
				2216	Bank charges and commissions and other financial costs	300,000
				2217	Public Relations and Awareness	10,000,000
			222	Professional, Research Services		105,817,084
				2221	Professional and contractual Services	105,817,084
			223	Transport And Travel		1,994,793,156
				2231	Transport and Travel	1,994,793,156
			224	Maintenance And Repairs And Spare Parts		30,000,000
				2241	Maintenance and Repairs	30,000,000
			227	Supplies And Services		32,000,000
				2272	Clothing ;Uniforms and Curtains	5,000,000
				2273	Security and Social Order	27,000,000
			229	Other Use Of Goods And Services		5,000,000
				2291	Other Use of Goods& Services	5,000,000
			27	Social Benefits		13,000,000
			273	Employer Social Benefits		13,000,000
				2731	Employer Social Benefits in cash	13,000,000
			28	Other Expenditures		60,000,000
			289	Premiums , Fees And Claims		60,000,000
				2891	Premiums , Fees And Current Claims	60,000,000
			34	Fixed tangible non financial Assets		222,000,000
			342	Transport Equipment		200,000,000
				3422	Transport Equipment - Government vehicles	200,000,000
			343	Machinery and equipment		22,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
	88	Strategy, Policy And Regulatory Services				167,000,000
		8804	Victims and Witnesses Protection			62,000,000
			22	Use Of Goods And Services		24,000,000
			221	General Expenses		4,000,000
				2217	Public Relations and Awareness	4,000,000
			223	Transport And Travel		20,000,000
				2231	Transport and Travel	20,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		Social Benefits	38,000,000
				272	Social Assistance Benefits	38,000,000
					2722 Social Assistance Benefits - In Kind	38,000,000
		8805			Criminal Record Services	13,000,000
			22		Use Of Goods And Services	13,000,000
				221	General Expenses	7,500,000
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	5,500,000
					2231 Transport and Travel	5,500,000
		8806			Prosecution Inspection and Research	36,200,000
			22		Use Of Goods And Services	36,200,000
				221	General Expenses	16,200,000
					2217 Public Relations and Awareness	16,200,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
		8807			Seized and Confiscated Asset Management	42,000,000
			22		Use Of Goods And Services	42,000,000
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	2,000,000
				223	Transport And Travel	40,000,000
					2231 Transport and Travel	40,000,000
		8808			Planning, Monitoring and Evaluation	13,800,000
			22		Use Of Goods And Services	13,800,000
				223	Transport And Travel	13,800,000
					2231 Transport and Travel	13,800,000
	89				Prosecutorial Services	832,700,000
		8902			Special Case Investigations	60,000,000
			22		Use Of Goods And Services	40,000,000
				227	Supplies And Services	40,000,000
					2273 Security and Social Order	40,000,000
			34		Fixed tangible non financial Assets	20,000,000
				343	Machinery and equipment	20,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	20,000,000
		8904			Decentralized Offence Prosecution	710,000,000
			22		Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
			26		Grants	360,000,000
				267	Grants To Other General Government Units	360,000,000
					2673 Grants to Subsidiary Units	360,000,000
			34		Fixed tangible non financial Assets	345,000,000
				343	Machinery and equipment	345,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	313,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			8905		International Offence Prosecution	10,022,200
			22		Use Of Goods And Services	10,022,200
				223	Transport And Travel	10,022,200
					2231 Transport and Travel	10,022,200
			8906		Economic and Financial Offence Prosecution	18,000,000
			22		Use Of Goods And Services	18,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
			8907		Sexual and GBV Offence Prosecution	25,000,000
			28		Other Expenditures	25,000,000
				285	Miscellaneous Expenses	25,000,000
					2851 Miscellaneous Other Expenditures	25,000,000
			8908		Drug Offence Prosecution	9,677,800
			22		Use Of Goods And Services	9,677,800
				223	Transport And Travel	9,677,800
					2231 Transport and Travel	9,677,800
1800 MININFRA						13,615,022,269
	01	Administrative And Support Services				4,672,470,716
		0101	Administrative And Support Services			4,672,470,716
			21		Compensation Of Employees	851,605,899
				211	Salaries In Cash	787,355,899
					2111 Salaries in cash for Political appointees	79,912,000
					2113 Salaries in cash for Other Employees	707,443,899
				213	Social Contribution	64,250,000
					2131 Actual Social Contribution	64,250,000
			22		Use Of Goods And Services	2,213,328,073
				221	General Expenses	631,389,352
					2211 Office Supplies and Consumables	142,689,352
					2212 Water and Energy	276,500,000
					2214 Communication Costs	131,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	80,700,000
				222	Professional, Research Services	184,488,000
					2221 Professional and contractual Services	184,488,000
				223	Transport And Travel	891,439,496
					2231 Transport and Travel	891,439,496
				224	Maintenance And Repairs And Spare Parts	460,611,225
					2241 Maintenance and Repairs	460,611,225
				226	Training Costs	6,400,000
					2261 Training Costs	6,400,000
				227	Supplies And Services	12,000,000
					2272 Clothing ;Uniforms and Curtains	5,000,000
					2275 Other production materials and supplies	7,000,000
				229	Other Use Of Goods And Services	27,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Use of Goods& Services	27,000,000
			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		1,410,560,504
				289	Premiums , Fees And Claims	1,410,560,504
				2891	Premiums , Fees And Current Claims	1,410,560,504
			33	Inventory		120,000,000
				332	Spare Parts for Repair and Maintenance	120,000,000
				3321	Spare Parts for Information Technology equipment	120,000,000
			34	Fixed tangible non financial Assets		73,976,240
				343	Machinery and equipment	73,976,240
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	50,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,976,240
91			Infrastructure Policy Development, Monitoring And Evaluation			3,742,551,553
			9101	Transport Policy Development Monitoring And Evaluation		2,356,388,775
				22	Use Of Goods And Services	46,000,000
				222	Professional, Research Services	43,000,000
				2221	Professional and contractual Services	43,000,000
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
				25	Subsidies	1,200,000,000
				251	Subsidies To Public Corporations	1,200,000,000
				2511	Subsidies to Non Financial Public Corporations	1,200,000,000
				34	Fixed tangible non financial Assets	1,110,388,775
				342	Transport Equipment	1,110,388,775
				3422	Transport Equipment - Government vehicles	1,110,388,775
			9102	Energy Policy Development, Monitoring And Evaluation		30,000,000
				22	Use Of Goods And Services	30,000,000
				221	General Expenses	25,000,000
				2217	Public Relations and Awareness	25,000,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
			9103	Water And Sanitation Policy Development Monitoring And Evaluation		267,711,253
				22	Use Of Goods And Services	267,711,253
				221	General Expenses	35,440,000
				2214	Communication Costs	3,840,000
				2217	Public Relations and Awareness	31,600,000
				222	Professional, Research Services	115,596,912
				2221	Professional and contractual Services	115,596,912
				223	Transport And Travel	116,674,341
				2231	Transport and Travel	116,674,341
			9104	Housing Policy Development Monitoring And Evaluation		1,088,451,525
				22	Use Of Goods And Services	1,088,451,525
				221	General Expenses	85,848,530


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	2,434,850
					2214 Communication Costs	4,560,000
					2216 Bank charges and commissions and other financial costs	3,054,630
					2217 Public Relations and Awareness	75,799,050
				222	Professional, Research Services	955,071,245
					2221 Professional and contractual Services	955,071,245
				223	Transport And Travel	35,749,120
					2231 Transport and Travel	35,749,120
				226	Training Costs	11,782,630
					2261 Training Costs	11,782,630
	93				Transport Infrastructure Development And Maintenance	5,200,000,000
		9302	Air Infrastructure			5,200,000,000
			26	Grants		5,200,000,000
				268	Transfers to public corporation	5,200,000,000
					2681 Capital grants to public corporation	5,200,000,000
1801 ROAD MAINTENANCE FUND (RMF)						56,619,884,526
	01				Administrative And Support Services	1,198,160,000
		0101	Administrative And Support Services			1,198,160,000
			21	Compensation Of Employees		169,800,000
				211	Salaries In Cash	151,000,000
					2113 Salaries in cash for Other Employees	151,000,000
				213	Social Contribution	18,800,000
					2131 Actual Social Contribution	18,800,000
			22	Use Of Goods And Services		829,860,000
				221	General Expenses	677,060,000
					2211 Office Supplies and Consumables	60,000,000
					2212 Water and Energy	24,400,000
					2214 Communication Costs	21,500,000
					2216 Bank charges and commissions and other financial costs	561,660,000
					2217 Public Relations and Awareness	9,500,000
				222	Professional, Research Services	22,800,000
					2221 Professional and contractual Services	22,800,000
				223	Transport And Travel	68,000,000
					2231 Transport and Travel	68,000,000
				224	Maintenance And Repairs And Spare Parts	35,000,000
					2241 Maintenance and Repairs	35,000,000
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	4,000,000
					2272 Clothing ;Uniforms and Curtains	4,000,000
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
			28	Other Expenditures		12,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	7,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	7,000,000
			34	Fixed tangible non financial Assets		66,500,000
				343	Machinery and equipment	66,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	57,500,000
			35	Intangible Assets		120,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	120,000,000
					3514 Intangible assets - Computer software	120,000,000
	92		Road Infrastructure Maintenance Fund			55,421,724,526
			9201	Kigali City Road Highways And Bridges Infrastructure Maintenance Funding		17,000,000,000
				22	Use Of Goods And Services	17,000,000,000
				224	Maintenance And Repairs And Spare Parts	17,000,000,000
					2241 Maintenance and Repairs	17,000,000,000
			9202	District Road Highways And Bridges Infrastructure Maintenance Funding		38,421,724,526
				22	Use Of Goods And Services	37,451,724,526
				224	Maintenance And Repairs And Spare Parts	37,451,724,526
					2241 Maintenance and Repairs	37,451,724,526
			26	Grants		970,000,000
				267	Grants To Other General Government Units	970,000,000
					2671 Grants to Other General Government Units-Current	970,000,000
1802	RWANDA		TRANSPORT DEVELOPMENT AGENCY (RTDA)			164,374,154,709
	01		Administrative And Support Services			1,207,386,536
			0101	Administrative And Support Services		1,207,386,536
				21	Compensation Of Employees	852,756,723
				211	Salaries In Cash	782,839,581
					2113 Salaries in cash for Other Employees	782,839,581
				213	Social Contribution	69,917,142
					2131 Actual Social Contribution	69,917,142
				22	Use Of Goods And Services	354,629,813
				221	General Expenses	39,986,261
					2214 Communication Costs	39,986,261
				223	Transport And Travel	314,643,552
					2231 Transport and Travel	314,643,552
	93		Transport Infrastructure Development And Maintenance			163,166,768,173
			9301	Road Infrastructure And Safety		148,351,754,097
				22	Use Of Goods And Services	12,453,903,623
				221	General Expenses	373,334,180
					2211 Office Supplies and Consumables	40,100,000
					2212 Water and Energy	85,600,000
					2213 Rental Costs	113,058,180
					2214 Communication Costs	106,390,000
					2216 Bank charges and commissions and other financial costs	5,586,000
					2217 Public Relations and Awareness	16,600,000
					2218 Membership and Subscriptions	6,000,000
				222	Professional, Research Services	11,603,295,386


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	11,603,295,386
				223	Transport And Travel	341,880,297
					2231 Transport and Travel	341,880,297
				224	Maintenance And Repairs And Spare Parts	70,393,760
					2241 Maintenance and Repairs	59,553,760
					2242 Spare Parts	10,840,000
				226	Training Costs	21,000,000
					2261 Training Costs	21,000,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				26	Grants	400,698,680
				267	Grants To Other General Government Units	400,698,680
					2672 Grants to Other General Government Units-Capital	400,698,680
				28	Other Expenditures	35,400,000
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	28,400,000
					2891 Premiums , Fees And Current Claims	28,400,000
				34	Fixed tangible non financial Assets	135,461,751,794
				341	Structures and Buildings	135,084,361,491
					3412 Structures and Buildings - Structures	210,188,789
					3413 WIP - Structures and Buildings - Buildings	2,076,111,744
					3414 WIP - Structures and Buildings - Structures	132,798,060,958
				343	Machinery and equipment	377,390,303
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	332,390,303
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	45,000,000
			9303	Waterways Infrastructure		14,664,978,076
				34	Fixed tangible non financial Assets	14,664,978,076
				341	Structures and Buildings	14,664,978,076
					3414 WIP - Structures and Buildings - Structures	14,664,978,076
			9304	Railway Infrastructure		150,036,000
				22	Use Of Goods And Services	36,000
				221	General Expenses	36,000
					2216 Bank charges and commissions and other financial costs	36,000
				34	Fixed tangible non financial Assets	150,000,000
				341	Structures and Buildings	150,000,000
					3414 WIP - Structures and Buildings - Structures	150,000,000
			1804	RWANDA HOUSING AUTHORITY(RHA)		49,728,479,890
	01	Administrative And Support Services				12,866,026,162
		0101	Administrative And Support Services			12,866,026,162
			21	Compensation Of Employees		1,033,027,314
				211	Salaries In Cash	802,700,182
					2113 Salaries in cash for Other Employees	802,700,182
				213	Social Contribution	230,327,132


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	230,327,132
			22		Use Of Goods And Services	11,714,998,848
				221	General Expenses	10,585,140,913
					2211 Office Supplies and Consumables	70,086,800
					2212 Water and Energy	33,000,000
					2213 Rental Costs	10,086,292,865
					2214 Communication Costs	297,111,248
					2215 Insurances and licences	25,000,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	73,600,000
				222	Professional, Research Services	204,000,000
					2221 Professional and contractual Services	204,000,000
				223	Transport And Travel	735,157,936
					2231 Transport and Travel	735,157,936
				224	Maintenance And Repairs And Spare Parts	14,500,000
					2241 Maintenance and Repairs	14,500,000
				227	Supplies And Services	165,699,999
					2272 Clothing ;Uniforms and Curtains	13,699,999
					2273 Security and Social Order	152,000,000
				229	Other Use Of Goods And Services	10,500,000
					2291 Other Use of Goods& Services	10,500,000
			27		Social Benefits	7,000,000
				273	Employer Social Benefits	7,000,000
					2731 Employer Social Benefits in cash	7,000,000
			28		Other Expenditures	11,000,000
				285	Miscellaneous Expenses	11,000,000
					2851 Miscellaneous Other Expenditures	11,000,000
			34		Fixed tangible non financial Assets	100,000,000
				343	Machinery and equipment	100,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	40,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000
96			Urbanisation, Housing And Government Assets Management			36,862,453,728
			9601	Urban Planning And Development		4,312,224,780
				22	Use Of Goods And Services	3,512,224,780
				222	Professional, Research Services	1,012,224,780
					2221 Professional and contractual Services	1,012,224,780
				227	Supplies And Services	2,500,000,000
					2273 Security and Social Order	2,500,000,000
			34		Fixed tangible non financial Assets	800,000,000
				341	Structures and Buildings	800,000,000
					3411 Structures and Buildings - Buildings	500,000,000
					3412 Structures and Buildings - Structures	300,000,000
			9602	Rural Settlement Planning And Development		500,000,000
				34	Fixed tangible non financial Assets	500,000,000
				341	Structures and Buildings	500,000,000
					3411 Structures and Buildings - Buildings	500,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			9603	Government Asset Management		32,050,228,948
				22	Use Of Goods And Services	1,190,886,177
				224	Maintenance And Repairs And Spare Parts	1,190,886,177
					2241 Maintenance and Repairs	1,190,886,177
				34	Fixed tangible non financial Assets	30,859,342,771
				341	Structures and Buildings	30,859,342,771
					3411 Structures and Buildings - Buildings	7,172,615,875
					3412 Structures and Buildings - Structures	23,686,726,896
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)						232,213,737,888
	01	Administrative And Support Services				17,277,844,323
		0101	Administrative And Support Services			17,277,844,323
			21	Compensation Of Employees		2,737,868,541
			211	Salaries In Cash		2,348,047,690
				2113 Salaries in cash for Other Employees		2,348,047,690
			213	Social Contribution		389,820,851
				2131 Actual Social Contribution		389,820,851
			22	Use Of Goods And Services		13,370,692,112
			221	General Expenses		12,452,443,548
				2211 Office Supplies and Consumables		80,000,000
				2212 Water and Energy		12,281,342,548
				2213 Rental Costs		1,000
				2214 Communication Costs		42,600,000
				2216 Bank charges and commissions and other financial costs		400,000
				2217 Public Relations and Awareness		48,100,000
			222	Professional, Research Services		402,500,000
				2221 Professional and contractual Services		402,500,000
			223	Transport And Travel		368,747,564
				2231 Transport and Travel		368,747,564
			224	Maintenance And Repairs And Spare Parts		45,000,000
				2241 Maintenance and Repairs		45,000,000
			226	Training Costs		1,000
				2261 Training Costs		1,000
			227	Supplies And Services		80,000,000
				2273 Security and Social Order		80,000,000
			229	Other Use Of Goods And Services		22,000,000
				2291 Other Use of Goods& Services		22,000,000
			27	Social Benefits		236,967,846
			273	Employer Social Benefits		236,967,846
				2731 Employer Social Benefits in cash		236,967,846
			28	Other Expenditures		33,000,000
			289	Premiums , Fees And Claims		33,000,000
				2891 Premiums , Fees And Current Claims		33,000,000
			34	Fixed tangible non financial Assets		899,315,824
			343	Machinery and equipment		899,315,824
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		245,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		654,315,824


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	94		Fuel And Energy			214,935,893,565
		9401	Electricity Generation			19,302,530,450
			22		Use Of Goods And Services	649,611,000
				222	Professional, Research Services	449,611,000
					2221 Professional and contractual Services	449,611,000
				227	Supplies And Services	200,000,000
					2273 Security and Social Order	200,000,000
			28		Other Expenditures	2,550,000,000
				285	Miscellaneous Expenses	2,550,000,000
					2851 Miscellaneous Other Expenditures	2,550,000,000
			34		Fixed tangible non financial Assets	16,102,919,450
				341	Structures and Buildings	15,402,919,450
					3412 Structures and Buildings - Structures	15,402,919,450
				346	Non Produced Assets	700,000,000
					3461 Non Produced Assets - Land	700,000,000
		9402	Electricity Transmission And Distribution			181,066,532,083
			22		Use Of Goods And Services	17,619,548,858
				221	General Expenses	349,328,861
					2211 Office Supplies and Consumables	36,300,000
					2212 Water and Energy	3,000,000
					2213 Rental Costs	185,378,861
					2214 Communication Costs	35,180,000
					2216 Bank charges and commissions and other financial costs	6,270,000
					2217 Public Relations and Awareness	83,200,000
				222	Professional, Research Services	10,770,314,972
					2221 Professional and contractual Services	10,770,314,972
				223	Transport And Travel	713,383,427
					2231 Transport and Travel	713,383,427
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	5,706,521,598
					2272 Clothing ;Uniforms and Curtains	10,000,000
					2273 Security and Social Order	5,696,521,598
			28		Other Expenditures	6,957,741,727
				285	Miscellaneous Expenses	6,882,741,727
					2851 Miscellaneous Other Expenditures	6,882,741,727
				289	Premiums , Fees And Claims	75,000,000
					2891 Premiums , Fees And Current Claims	75,000,000
			34		Fixed tangible non financial Assets	156,489,241,498
				341	Structures and Buildings	155,933,554,257
					3412 Structures and Buildings - Structures	43,578,858,837
					3414 WIP - Structures and Buildings - Structures	112,354,695,420
				343	Machinery and equipment	555,687,241
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	42,300,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	513,387,241
			9403		Alternative Energy Sources Promotion	344,036,340
				22	Use Of Goods And Services	344,036,340
				222	Professional, Research Services	320,437,576
					2221 Professional and contractual Services	320,437,576
				223	Transport And Travel	23,598,764
					2231 Transport and Travel	23,598,764
			9404		Energy Efficiency And Supply Security	14,222,794,692
				34	Fixed tangible non financial Assets	14,222,794,692
				341	Structures and Buildings	12,222,794,692
					3412 Structures and Buildings - Structures	12,222,794,692
				346	Non Produced Assets	2,000,000,000
					3461 Non Produced Assets - Land	2,000,000,000
1807 WATER AND SANITATION CORPORATION (WASAC)						58,268,257,071
	01		Administrative And Support Services			2,184,521,261
		0101	Administrative And Support Services			2,184,521,261
			21	Compensation Of Employees		1,863,767,661
			211	Salaries In Cash		1,590,730,671
				2113 Salaries in cash for Other Employees		1,590,730,671
			213	Social Contribution		273,036,990
				2131 Actual Social Contribution		273,036,990
			22	Use Of Goods And Services		310,655,600
			221	General Expenses		69,114,500
				2211 Office Supplies and Consumables		21,000,000
				2214 Communication Costs		30,880,000
				2216 Bank charges and commissions and other financial costs		134,500
				2217 Public Relations and Awareness		17,100,000
			223	Transport And Travel		241,541,100
				2231 Transport and Travel		241,541,100
			28	Other Expenditures		98,000
			285	Miscellaneous Expenses		98,000
				2851 Miscellaneous Other Expenditures		98,000
			34	Fixed tangible non financial Assets		10,000,000
			343	Machinery and equipment		10,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		10,000,000
	95		Water And Sanitation			56,083,735,810
		9501	Drinking Water Access			47,243,825,763
			22	Use Of Goods And Services		5,049,741,567
			222	Professional, Research Services		2,785,521,049
				2221 Professional and contractual Services		2,785,521,049
			227	Supplies And Services		2,264,220,518
				2273 Security and Social Order		2,264,220,518
			25	Subsidies		9,006,110,972
			251	Subsidies To Public Corporations		9,006,110,972
				2511 Subsidies to Non Financial Public Corporations		9,006,110,972


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget					
				34	Fixed tangible non financial Assets	33,187,973,224					
				341	Structures and Buildings	33,187,973,224					
					3411 Structures and Buildings - Buildings	825,000,000					
					3412 Structures and Buildings - Structures	32,362,973,224					
				9502	Sanitation Access	8,839,910,047					
				22	Use Of Goods And Services	529,243,817					
				227	Supplies And Services	529,243,817					
					2273 Security and Social Order	529,243,817					
				34	Fixed tangible non financial Assets	8,310,666,230					
				341	Structures and Buildings	8,310,666,230					
					3412 Structures and Buildings - Structures	8,310,666,230					
				1902 NATIONAL YOUTH COUNCIL (NYC)					187,935,640		
					01	Administrative And Support Services				154,024,640	
						0101	Administrative And Support Services				154,024,640
							21	Compensation Of Employees			62,113,348
211	Salaries In Cash		56,443,348								
	2113 Salaries in cash for Other Employees		56,443,348								
213	Social Contribution		5,670,000								
	2131 Actual Social Contribution		5,670,000								
22	Use Of Goods And Services						80,811,292				
221	General Expenses		13,506,800								
	2211 Office Supplies and Consumables		2,799,000								
	2214 Communication Costs		6,772,800								
	2216 Bank charges and commissions and other financial costs		35,000								
	2217 Public Relations and Awareness		3,900,000								
222	Professional, Research Services		20,400,000								
	2221 Professional and contractual Services		20,400,000								
223	Transport And Travel		45,404,492								
	2231 Transport and Travel		45,404,492								
224	Maintenance And Repairs And Spare Parts		1,000,000								
	2241 Maintenance and Repairs		1,000,000								
229	Other Use Of Goods And Services		500,000								
	2291 Other Use of Goods& Services		500,000								
28	Other Expenditures						8,000,000				
285	Miscellaneous Expenses		4,000,000								
	2851 Miscellaneous Other Expenditures		4,000,000								
289	Premiums , Fees And Claims		4,000,000								
	2891 Premiums , Fees And Current Claims		4,000,000								
34	Fixed tangible non financial Assets						3,100,000				
343	Machinery and equipment		3,100,000								
	3431 Machinery and equipment - office Equipment, Furniture and Fittings		2,000,000								
	3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		1,100,000								
	99	Youth Economic Empowerment And Social Welfare					33,911,000				
		9901	Youth Economic Empowerment				7,001,000				
			22				Use Of Goods And Services			6,001,000	
			221				General Expenses		3,801,000		


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	3,701,000
				223	Transport And Travel	2,200,000
					2231 Transport and Travel	2,200,000
				28	Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
			9902		Youth Mobilisation And Social Welfare	26,910,000
				22	Use Of Goods And Services	26,910,000
				221	General Expenses	12,510,000
					2211 Office Supplies and Consumables	800,000
					2214 Communication Costs	1,950,000
					2217 Public Relations and Awareness	9,760,000
				223	Transport And Travel	14,400,000
					2231 Transport and Travel	14,400,000
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)						21,345,810,163
	01		Administrative And Support Services			10,620,169,026
		0101	Administrative And Support Services			10,620,169,026
				21	Compensation Of Employees	5,193,640,108
				211	Salaries In Cash	5,193,640,108
					2113 Salaries in cash for Other Employees	5,193,640,108
				22	Use Of Goods And Services	5,149,443,199
				221	General Expenses	843,245,740
					2211 Office Supplies and Consumables	48,723,740
					2212 Water and Energy	430,861,616
					2214 Communication Costs	167,144,015
					2215 Insurances and licences	60,000,000
					2216 Bank charges and commissions and other financial costs	973,548
					2217 Public Relations and Awareness	135,542,821
				222	Professional, Research Services	1,630,768,019
					2221 Professional and contractual Services	1,630,768,019
				223	Transport And Travel	2,485,915,434
					2231 Transport and Travel	2,485,915,434
				224	Maintenance And Repairs And Spare Parts	33,529,264
					2241 Maintenance and Repairs	23,529,264
					2242 Spare Parts	10,000,000
				226	Training Costs	21,578,900
					2261 Training Costs	21,578,900
				227	Supplies And Services	108,529,264
					2273 Security and Social Order	108,529,264
				229	Other Use Of Goods And Services	25,876,578
					2291 Other Use of Goods& Services	25,876,578
				27	Social Benefits	10,483,002
				273	Employer Social Benefits	10,483,002
					2731 Employer Social Benefits in cash	10,483,002
				28	Other Expenditures	40,101,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	15,000,000
				2851	Miscellaneous Other Expenditures	15,000,000
				289	Premiums , Fees And Claims	25,101,000
				2891	Premiums , Fees And Current Claims	25,101,000
				34	Fixed tangible non financial Assets	226,501,717
				342	Transport Equipment	1
				3422	Transport Equipment - Government vehicles	1
				343	Machinery and equipment	226,501,716
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	35,923,100
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	190,578,616
	98	ICT For Development				10,725,641,137
		9803	ICT Support Services Development			10,725,641,137
			22	Use Of Goods And Services		6,819,901,185
			221	General Expenses		924,471,320
				2214	Communication Costs	799,578,475
				2215	Insurances and licences	2,000,000
				2216	Bank charges and commissions and other financial costs	2,082,885
				2217	Public Relations and Awareness	120,809,960
			222	Professional, Research Services		3,450,186,988
				2221	Professional and contractual Services	3,450,186,988
			223	Transport And Travel		324,589,369
				2231	Transport and Travel	324,589,369
			224	Maintenance And Repairs And Spare Parts		1,753,307,900
				2241	Maintenance and Repairs	1,723,692,400
				2242	Spare Parts	29,615,500
			226	Training Costs		367,345,608
				2261	Training Costs	367,345,608
			25	Subsidies		25,409,700
			252	Subsidies To Private Enterprises		25,409,700
				2521	Subsidies to Non Financial Private Enterprises	25,409,700
			28	Other Expenditures		3,450,000
			285	Miscellaneous Expenses		3,450,000
				2851	Miscellaneous Other Expenditures	3,450,000
			34	Fixed tangible non financial Assets		2,860,072,900
			343	Machinery and equipment		2,860,072,900
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	291,533,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,568,539,900
			35	Intangible Assets		1,016,807,352
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		1,016,807,352
				3511	Licences and franchise	800,000,000
				3514	Intangible assets - Computer software	59,231,000
				3517	Intangible assets under development	157,576,352
	2000	MIFOTRA				2,603,396,212
	01	Administrative And Support Services				1,495,153,986
		0101	Administrative And Support Services			1,495,153,986
			21	Compensation Of Employees		637,153,054


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
A0				211	Salaries In Cash	522,036,131
					2111 Salaries in cash for Political appointees	49,618,020
					2113 Salaries in cash for Other Employees	472,418,111
				213	Social Contribution	115,116,923
					2131 Actual Social Contribution	115,116,923
				22	Use Of Goods And Services	829,772,361
				221	General Expenses	171,564,000
					2211 Office Supplies and Consumables	57,600,000
					2212 Water and Energy	25,200,000
					2214 Communication Costs	59,728,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	29,000,000
				222	Professional, Research Services	58,359,948
					2221 Professional and contractual Services	58,359,948
				223	Transport And Travel	512,584,413
					2231 Transport and Travel	512,584,413
				224	Maintenance And Repairs And Spare Parts	60,864,000
					2241 Maintenance and Repairs	38,864,000
					2242 Spare Parts	22,000,000
				227	Supplies And Services	14,400,000
					2273 Security and Social Order	14,400,000
				229	Other Use Of Goods And Services	12,000,000
					2291 Other Use of Goods& Services	12,000,000
				27	Social Benefits	1,528,571
				272	Social Assistance Benefits	100,000
					2721 Social Assistance Benefits - In Cash	100,000
				273	Employer Social Benefits	1,428,571
					2731 Employer Social Benefits in cash	1,428,571
				28	Other Expenditures	1,700,000
				285	Miscellaneous Expenses	1,200,000
					2851 Miscellaneous Other Expenditures	1,200,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
				34	Fixed tangible non financial Assets	25,000,000
				343	Machinery and equipment	25,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,000,000
				A0	Organisational Development	143,123,255
				A001	Institutional Performance Management	4,000,000
					22 Use Of Goods And Services	4,000,000
					221 General Expenses	1,000,000
		2217 Public Relations and Awareness	1,000,000			
	223 Transport And Travel	3,000,000				
		2231 Transport and Travel	3,000,000			
A002	Organisational Efficiency	16,799,673				
	22 Use Of Goods And Services	16,799,673				
	221 General Expenses	3,799,673				


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	2,799,673
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
			A003	Human Resource Development		122,323,582
			22	Use Of Goods And Services		122,323,582
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	112,323,582
					2221 Professional and contractual Services	112,323,582
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
A1			Public Service Management			495,118,971
			A101	Recruitment And Career Management		495,118,971
			22	Use Of Goods And Services		483,118,971
				221	General Expenses	80,411,020
					2214 Communication Costs	73,411,020
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	369,614,425
					2221 Professional and contractual Services	369,614,425
				223	Transport And Travel	28,593,526
					2231 Transport and Travel	28,593,526
				226	Training Costs	4,500,000
					2261 Training Costs	4,500,000
			34	Fixed tangible non financial Assets		12,000,000
				343	Machinery and equipment	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
A2			Employment Promotion And Labour Administration			470,000,000
			A201	Employment Promotion		435,000,000
			22	Use Of Goods And Services		173,000,000
				221	General Expenses	113,000,000
					2217 Public Relations and Awareness	113,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
			28	Other Expenditures		262,000,000
				285	Miscellaneous Expenses	262,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	262,000,000
		A202	Labour Administration			35,000,000
			22	Use Of Goods And Services		35,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				226	Training Costs	25,000,000
					2261 Training Costs	25,000,000
					2001 RWANDA MANAGEMENT INSTITUTE (RMI)	765,984,377
	01		Administrative And Support Services			765,984,377
		0101	Administrative And Support Services			765,984,377
			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
			25	Subsidies		665,984,377
				251	Subsidies To Public Corporations	665,984,377
					2511 Subsidies to Non Financial Public Corporations	665,984,377
					2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	20,964,348,034
	01		Administrative And Support Services			1,085,872,670
		0101	Administrative And Support Services			1,085,872,670
			21	Compensation Of Employees		613,079,196
				211	Salaries In Cash	480,079,196
					2113 Salaries in cash for Other Employees	480,079,196
				213	Social Contribution	133,000,000
					2131 Actual Social Contribution	133,000,000
			22	Use Of Goods And Services		409,293,474
				221	General Expenses	76,700,000
					2211 Office Supplies and Consumables	17,000,000
					2212 Water and Energy	8,000,000
					2214 Communication Costs	34,500,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	16,700,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	264,593,474
					2231 Transport and Travel	264,593,474
				224	Maintenance And Repairs And Spare Parts	26,000,000
					2241 Maintenance and Repairs	21,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			28	Other Expenditures		2,000,000
				289	Premiums , Fees And Claims	2,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	2,000,000
			33	Inventory		1,500,000
				332	Spare Parts for Repair and Maintenance	1,500,000
				3321	Spare Parts for Information Technology equipment	1,500,000
			34	Fixed tangible non financial Assets		60,000,000
				343	Machinery and equipment	60,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,000,000
A5					Environmental Management And Climate Change Resilience	19,878,475,364
			A501	Advocacy and Multilateral Environmental Agreements		2,176,391,044
				22	Use Of Goods And Services	2,130,745,041
				221	General Expenses	157,936,002
				2211	Office Supplies and Consumables	3,726,362
				2214	Communication Costs	16,115,000
				2215	Insurances and licences	2,500,000
				2216	Bank charges and commissions and other financial costs	54,000
				2217	Public Relations and Awareness	135,540,640
				222	Professional, Research Services	1,685,157,254
				2221	Professional and contractual Services	1,685,157,254
				223	Transport And Travel	200,075,785
				2231	Transport and Travel	200,075,785
				224	Maintenance And Repairs And Spare Parts	4,300,000
				2241	Maintenance and Repairs	2,300,000
				2242	Spare Parts	2,000,000
				226	Training Costs	83,276,000
				2261	Training Costs	83,276,000
			26	Grants		45,646,003
				267	Grants To Other General Government Units	45,646,003
				2671	Grants to Other General Government Units-Current	45,646,003
			A502	Climate Change Vulnerability		6,860,942,877
				22	Use Of Goods And Services	3,199,477,863
				221	General Expenses	206,878,501
				2211	Office Supplies and Consumables	21,258,000
				2212	Water and Energy	2,100,000
				2214	Communication Costs	17,500,000
				2215	Insurances and licences	11,000,000
				2216	Bank charges and commissions and other financial costs	233,000
				2217	Public Relations and Awareness	154,787,501
				222	Professional, Research Services	2,685,223,825
				2221	Professional and contractual Services	2,685,223,825
				223	Transport And Travel	184,975,536
				2231	Transport and Travel	184,975,536
				224	Maintenance And Repairs And Spare Parts	17,200,000
				2241	Maintenance and Repairs	11,200,000
				2242	Spare Parts	6,000,000
				226	Training Costs	103,600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	103,600,000
				227	Supplies And Services	1,600,001
					2271 Health and Hygiene	600,000
					2273 Security and Social Order	1,000,001
			26	Grants		2,128,290,013
				267	Grants To Other General Government Units	2,128,290,013
					2671 Grants to Other General Government Units-Current	1,163,000,000
					2672 Grants to Other General Government Units-Capital	965,290,013
			28	Other Expenditures		175,575,000
				288	Transfers Not Elsewhere Classified	175,575,000
					2881 Current Transfers Not Elsewhere Classified	175,575,000
			34	Fixed tangible non financial Assets		1,357,600,001
				343	Machinery and equipment	1,357,600,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,600,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,350,000,000
			A503	Environmental Compliance and Enforcement		5,906,451,121
				22	Use Of Goods And Services	3,011,187,121
				221	General Expenses	387,863,121
					2211 Office Supplies and Consumables	78,800,000
					2214 Communication Costs	20,974,000
					2215 Insurances and licences	10,000,000
					2216 Bank charges and commissions and other financial costs	82,000
					2217 Public Relations and Awareness	278,007,121
				222	Professional, Research Services	2,250,748,000
					2221 Professional and contractual Services	2,250,748,000
				223	Transport And Travel	299,731,000
					2231 Transport and Travel	299,731,000
				224	Maintenance And Repairs And Spare Parts	800,000
					2241 Maintenance and Repairs	800,000
				226	Training Costs	72,045,000
					2261 Training Costs	72,045,000
			26	Grants		136,964,000
				267	Grants To Other General Government Units	136,964,000
					2671 Grants to Other General Government Units-Current	86,964,000
					2672 Grants to Other General Government Units-Capital	50,000,000
			34	Fixed tangible non financial Assets		2,758,300,000
				341	Structures and Buildings	2,750,000,000
					3412 Structures and Buildings - Structures	2,750,000,000
				343	Machinery and equipment	8,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,300,000
			A504	Environmental Analytics and Lake Kivu Resources Monitoring		4,934,690,322
				22	Use Of Goods And Services	4,811,718,840
				221	General Expenses	369,262,000
					2211 Office Supplies and Consumables	27,100,000
					2212 Water and Energy	85,000,000
					2214 Communication Costs	500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2215 Insurances and licences	30,500,000
					2216 Bank charges and commissions and other financial costs	1,136,000
					2217 Public Relations and Awareness	225,026,000
				222	Professional, Research Services	1,192,866,840
					2221 Professional and contractual Services	1,192,866,840
				223	Transport And Travel	3,154,670,000
					2231 Transport and Travel	3,154,670,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				226	Training Costs	64,920,000
					2261 Training Costs	64,920,000
				26	Grants	18,051,482
				267	Grants To Other General Government Units	18,051,482
					2671 Grants to Other General Government Units-Current	18,051,482
				34	Fixed tangible non financial Assets	104,920,000
				343	Machinery and equipment	104,920,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	104,920,000
					2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	2,447,109,485
	01				Administrative And Support Services	1,421,707,856
				0101	Administrative And Support Services	1,421,707,856
				21	Compensation Of Employees	818,522,796
				211	Salaries In Cash	692,264,036
					2113 Salaries in cash for Other Employees	692,264,036
				213	Social Contribution	126,258,760
					2131 Actual Social Contribution	126,258,760
				22	Use Of Goods And Services	591,493,334
				221	General Expenses	180,046,406
					2211 Office Supplies and Consumables	20,599,570
					2212 Water and Energy	38,280,000
					2214 Communication Costs	104,630,836
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	16,500,000
				222	Professional, Research Services	55,344,171
					2221 Professional and contractual Services	55,344,171
				223	Transport And Travel	209,338,757
					2231 Transport and Travel	209,338,757
				224	Maintenance And Repairs And Spare Parts	39,502,000
					2241 Maintenance and Repairs	39,502,000
				227	Supplies And Services	107,262,000
					2273 Security and Social Order	107,262,000
				28	Other Expenditures	6,657,726
				285	Miscellaneous Expenses	4,428,580
					2851 Miscellaneous Other Expenditures	4,428,580
				289	Premiums , Fees And Claims	2,229,146
					2891 Premiums , Fees And Current Claims	2,229,146
				34	Fixed tangible non financial Assets	5,034,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	5,034,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	5,034,000
	B0		Meteorological Operations			400,150,869
		B002	Weather/Climate Services			400,150,869
			22	Use Of Goods And Services		100,150,869
			221	General Expenses		7,871,200
				2214	Communication Costs	1,560,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	6,275,200
			222	Professional, Research Services		80,186,020
				2221	Professional and contractual Services	80,186,020
			223	Transport And Travel		12,093,649
				2231	Transport and Travel	12,093,649
			34	Fixed tangible non financial Assets		300,000,000
			343	Machinery and equipment		300,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	300,000,000
	FB		Public Weather Services			210,000,000
		FB01	Meteorological services, standardization and weather warning			200,000,000
			22	Use Of Goods And Services		200,000,000
			221	General Expenses		10,000,000
				2217	Public Relations and Awareness	10,000,000
			222	Professional, Research Services		150,000,000
				2221	Professional and contractual Services	150,000,000
			223	Transport And Travel		40,000,000
				2231	Transport and Travel	40,000,000
		FB02	National climate data and climate information exchange			10,000,000
			22	Use Of Goods And Services		10,000,000
			221	General Expenses		5,000,000
				2217	Public Relations and Awareness	5,000,000
			223	Transport And Travel		5,000,000
				2231	Transport and Travel	5,000,000
	FC		Meteorological Science and Technology			415,250,760
		FC01	Climate Monitoring and space weather exploitation			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
		FC03	Meteorological technology for Infrastructure and telecommunication Modernization			407,250,760
			22	Use Of Goods And Services		407,250,760
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		51,850,760
				2231	Transport and Travel	51,850,760
			224	Maintenance And Repairs And Spare Parts		352,400,000
				2241	Maintenance and Repairs	212,400,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	140,000,000
2205 RWANDA MINES,PETROLEUM AND GAS BOARD						3,719,689,151
	01	Administrative And Support Services				1,592,050,054
		0101	Administrative And Support Services			1,592,050,054
			21	Compensation Of Employees		926,631,943
			211	Salaries In Cash		770,081,911
				2111	Salaries in cash for Political appointees	266,059,859
				2113	Salaries in cash for Other Employees	504,022,052
			213	Social Contribution		156,550,032
				2131	Actual Social Contribution	156,550,032
			22	Use Of Goods And Services		663,418,111
			221	General Expenses		118,736,000
				2211	Office Supplies and Consumables	23,100,000
				2212	Water and Energy	27,900,000
				2213	Rental Costs	8,400,000
				2214	Communication Costs	51,200,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	8,100,000
			222	Professional, Research Services		13,252,871
				2221	Professional and contractual Services	13,252,871
			223	Transport And Travel		492,814,920
				2231	Transport and Travel	492,814,920
			227	Supplies And Services		38,614,320
				2273	Security and Social Order	38,614,320
			28	Other Expenditures		2,000,000
			285	Miscellaneous Expenses		2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
	A9	Mineral And Quarry Exploration And Exploitation				2,127,639,097
		A902	Mineral And Quarry Resources Value Addition			2,127,639,097
			22	Use Of Goods And Services		1,173,862,063
			221	General Expenses		425,244,845
				2211	Office Supplies and Consumables	149,851,249
				2212	Water and Energy	4,500,000
				2213	Rental Costs	4,500,000
				2214	Communication Costs	121,580,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	36,284,000
				2218	Membership and Subscriptions	108,493,596
			222	Professional, Research Services		514,019,363
				2221	Professional and contractual Services	514,019,363
			223	Transport And Travel		191,944,144
				2231	Transport and Travel	191,944,144
			224	Maintenance And Repairs And Spare Parts		27,690,000
				2241	Maintenance and Repairs	13,760,000
				2242	Spare Parts	13,930,000
			227	Supplies And Services		4,541,905


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	4,541,905
				229	Other Use Of Goods And Services	10,421,806
					2291 Other Use of Goods& Services	10,421,806
				28	Other Expenditures	22,743,434
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	20,743,434
					2891 Premiums , Fees And Current Claims	20,743,434
				34	Fixed tangible non financial Assets	931,033,600
				343	Machinery and equipment	931,033,600
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,400,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	927,633,600
					2206 NATIONAL LAND AUTHORITY	3,550,841,271
	01				Administrative And Support Services	2,045,841,271
				0101	Administrative And Support Services	2,045,841,271
				21	Compensation Of Employees	963,558,950
				211	Salaries In Cash	837,612,086
					2113 Salaries in cash for Other Employees	837,612,086
				213	Social Contribution	125,946,864
					2131 Actual Social Contribution	125,946,864
				22	Use Of Goods And Services	1,012,726,160
				221	General Expenses	292,025,884
					2211 Office Supplies and Consumables	62,000,002
					2212 Water and Energy	72,547,191
					2214 Communication Costs	130,077,661
					2216 Bank charges and commissions and other financial costs	51,000
					2217 Public Relations and Awareness	27,200,030
					2218 Membership and Subscriptions	150,000
				222	Professional, Research Services	29,226,454
					2221 Professional and contractual Services	29,226,454
				223	Transport And Travel	449,591,517
					2231 Transport and Travel	449,591,517
				224	Maintenance And Repairs And Spare Parts	203,239,552
					2241 Maintenance and Repairs	202,329,552
					2242 Spare Parts	910,000
				227	Supplies And Services	32,142,743
					2273 Security and Social Order	32,142,743
				229	Other Use Of Goods And Services	6,500,010
					2291 Other Use of Goods& Services	6,500,010
				27	Social Benefits	2,000,000
				273	Employer Social Benefits	2,000,000
					2731 Employer Social Benefits in cash	2,000,000
				28	Other Expenditures	14,100,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	13,100,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	13,100,000
				34	Fixed tangible non financial Assets	53,456,161
				343	Machinery and equipment	53,456,161
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,656,161
					3433 Machinery and Equipment - Heavy Machinery and Equipment	300,000
	A6				Land Administration And Land Use Management	1,505,000,000
		A602			Land Use Planning And Management	1,505,000,000
				22	Use Of Goods And Services	1,505,000,000
				221	General Expenses	20,500,000
					2217 Public Relations and Awareness	20,500,000
				222	Professional, Research Services	1,223,499,998
					2221 Professional and contractual Services	1,223,499,998
				223	Transport And Travel	234,000,000
					2231 Transport and Travel	234,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				226	Training Costs	15,000,002
					2261 Training Costs	15,000,002
2300					MINALOC	5,619,708,528
	01				Administrative And Support Services	1,674,539,223
		0101			Administrative And Support Services	1,674,539,223
				21	Compensation Of Employees	695,809,342
				211	Salaries In Cash	574,739,629
					2111 Salaries in cash for Political appointees	86,719,795
					2113 Salaries in cash for Other Employees	488,019,834
				213	Social Contribution	121,069,713
					2131 Actual Social Contribution	121,069,713
				22	Use Of Goods And Services	954,229,881
				221	General Expenses	438,980,240
					2211 Office Supplies and Consumables	62,100,000
					2212 Water and Energy	36,600,000
					2214 Communication Costs	98,480,240
					2217 Public Relations and Awareness	241,800,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	446,233,161
					2231 Transport and Travel	446,233,161
				224	Maintenance And Repairs And Spare Parts	5,400,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	400,000
				225	Tools And Small Equipments	600,000
					2251 Small office equipments	600,000
				227	Supplies And Services	54,516,480
					2271 Health and Hygiene	1,000,000
					2273 Security and Social Order	53,516,480


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Use Of Goods And Services	7,000,000
				2291	Other Use of Goods& Services	7,000,000
			27		Social Benefits	15,000,000
				273	Employer Social Benefits	15,000,000
				2731	Employer Social Benefits in cash	15,000,000
			28		Other Expenditures	6,500,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	4,500,000
				2891	Premiums , Fees And Current Claims	4,500,000
			34		Fixed tangible non financial Assets	3,000,000
				343	Machinery and equipment	3,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
B1					Social Protection	2,550,494,470
		B103			Social Protection	2,550,494,470
			22		Use Of Goods And Services	1,960,320,000
				221	General Expenses	115,320,000
				2211	Office Supplies and Consumables	16,684,000
				2214	Communication Costs	9,600,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	89,000,000
			222		Professional, Research Services	1,369,000,000
				2221	Professional and contractual Services	1,369,000,000
			223		Transport And Travel	192,000,000
				2231	Transport and Travel	192,000,000
			226		Training Costs	284,000,000
				2261	Training Costs	284,000,000
			34		Fixed tangible non financial Assets	590,174,470
				343	Machinery and equipment	590,174,470
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	590,174,470
B2					Policy development and coordination	1,103,353,241
		B201			Good governance and decentralization	1,095,353,241
			22		Use Of Goods And Services	440,353,241
				221	General Expenses	81,380,000
				2211	Office Supplies and Consumables	4,000,000
				2217	Public Relations and Awareness	77,380,000
			222		Professional, Research Services	120,306,000
				2221	Professional and contractual Services	120,306,000
			223		Transport And Travel	76,667,241
				2231	Transport and Travel	76,667,241
			226		Training Costs	87,000,000
				2261	Training Costs	87,000,000
			229		Other Use Of Goods And Services	75,000,000
				2291	Other Use of Goods& Services	75,000,000
			26		Grants	500,000,000
				267	Grants To Other General Government Units	500,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	500,000,000
			33	Inventory		155,000,000
				339	Assets held for sale or distribution	155,000,000
					3391 Noncurrent assets held for disposal	155,000,000
			B206	Civil registration		8,000,000
				22	Use Of Goods And Services	8,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
	E4				Community And Local Development	19,200,000
			E401	Local Economic Development		19,200,000
				22	Use Of Goods And Services	19,200,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	16,200,000
					2231 Transport and Travel	16,200,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	FM				Local Government policy and coordination	207,321,594
			FM01	Local Government planning and Imihigo		101,500,000
				22	Use Of Goods And Services	101,500,000
				221	General Expenses	58,500,000
					2217 Public Relations and Awareness	58,500,000
				223	Transport And Travel	41,500,000
					2231 Transport and Travel	41,500,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
			FM02	Local Government capacity development		6,000,000
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			FM03	Local Government digitization		28,021,594
				22	Use Of Goods And Services	500,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2242 Spare Parts	500,000
				34	Fixed tangible non financial Assets	27,521,594
				343	Machinery and equipment	27,521,594
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,521,594
			FM04	Local Government Inspection		71,800,000
				22	Use Of Goods And Services	71,800,000
				221	General Expenses	22,000,000
					2217 Public Relations and Awareness	22,000,000
				223	Transport And Travel	49,800,000
					2231 Transport and Travel	49,800,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	FN	Governance and Decentralization				64,800,000
		FN01	Governance and Decentralization			16,000,000
			22	Use Of Goods And Services		16,000,000
			221	General Expenses		4,500,000
				2217	Public Relations and Awareness	4,500,000
			223	Transport And Travel		11,500,000
				2231	Transport and Travel	11,500,000
		FN02	Community mobilization and volunteers' coordination			48,800,000
			22	Use Of Goods And Services		48,800,000
			221	General Expenses		28,500,000
				2211	Office Supplies and Consumables	700,000
				2217	Public Relations and Awareness	27,800,000
			223	Transport And Travel		17,300,000
				2231	Transport and Travel	17,300,000
			229	Other Use Of Goods And Services		3,000,000
				2291	Other Use of Goods& Services	3,000,000
2301 NATIONAL ELECTORAL COMMISSION (NEC)						3,268,692,469
	01	Administrative And Support Services				1,223,251,338
		0101	Administrative And Support Services			1,223,251,338
			21	Compensation Of Employees		559,336,952
			211	Salaries In Cash		502,857,901
				2113	Salaries in cash for Other Employees	502,857,901
			213	Social Contribution		56,479,051
				2131	Actual Social Contribution	56,479,051
			22	Use Of Goods And Services		602,644,356
			221	General Expenses		260,079,108
				2211	Office Supplies and Consumables	54,343,108
				2212	Water and Energy	42,520,000
				2214	Communication Costs	122,654,000
				2215	Insurances and licences	15,000,000
				2216	Bank charges and commissions and other financial costs	1,200,000
				2217	Public Relations and Awareness	24,362,000
			222	Professional, Research Services		30,000,000
				2221	Professional and contractual Services	30,000,000
			223	Transport And Travel		181,365,248
				2231	Transport and Travel	181,365,248
			224	Maintenance And Repairs And Spare Parts		77,200,000
				2241	Maintenance and Repairs	77,200,000
			227	Supplies And Services		48,000,000
				2273	Security and Social Order	48,000,000
			229	Other Use Of Goods And Services		6,000,000
				2291	Other Use of Goods& Services	6,000,000
			23	Acquisition Of Fixed Assets		15,950,000
			231	Acquisition Of Tangible Fixed Assets		15,950,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,950,000
			27	Social Benefits		33,834,290


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
				273	Employer Social Benefits	29,834,290
				2731	Employer Social Benefits in cash	29,834,290
			28		Other Expenditures	11,485,740
				285	Miscellaneous Expenses	11,485,740
				2851	Miscellaneous Other Expenditures	11,485,740
	B3				Election Preparation And Management	2,045,441,131
		B301			Election Preparation And Management	1,853,650,403
			22		Use Of Goods And Services	1,153,565,567
				221	General Expenses	259,775,608
				2211	Office Supplies and Consumables	113,762,800
				2214	Communication Costs	64,025,000
				2217	Public Relations and Awareness	81,987,808
				222	Professional, Research Services	343,284,600
				2221	Professional and contractual Services	343,284,600
				223	Transport And Travel	400,687,359
				2231	Transport and Travel	400,687,359
				227	Supplies And Services	149,818,000
				2272	Clothing ;Uniforms and Curtains	149,818,000
			23		Acquisition Of Fixed Assets	700,084,836
				231	Acquisition Of Tangible Fixed Assets	700,084,836
				2313	Acquisition of Office Equipment, Furniture and Fittings	84,836
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	700,000,000
		B302			Civic Education On Elections	191,790,728
			22		Use Of Goods And Services	191,790,728
				221	General Expenses	74,341,800
				2211	Office Supplies and Consumables	39,326,800
				2214	Communication Costs	14,075,000
				2217	Public Relations and Awareness	20,940,000
				222	Professional, Research Services	67,318,380
				2221	Professional and contractual Services	67,318,380
				223	Transport And Travel	50,130,548
				2231	Transport and Travel	50,130,548
		2304			RWANDA GOVERNANCE BOARD (RGB)	3,975,272,813
	01				Administrative And Support Services	1,566,270,993
		0101			Administrative And Support Services	1,566,270,993
			21		Compensation Of Employees	716,726,255
				211	Salaries In Cash	625,816,046
				2113	Salaries in cash for Other Employees	625,816,046
				213	Social Contribution	90,910,209
				2131	Actual Social Contribution	90,910,209
			22		Use Of Goods And Services	834,444,738
				221	General Expenses	135,393,311
				2211	Office Supplies and Consumables	1,100,000
				2212	Water and Energy	19,599,050


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	95,776,261
					2215 Insurances and licences	4,500,000
					2216 Bank charges and commissions and other financial costs	118,000
					2217 Public Relations and Awareness	14,300,000
				222	Professional, Research Services	128,540,312
					2221 Professional and contractual Services	128,540,312
				223	Transport And Travel	564,391,115
					2231 Transport and Travel	564,391,115
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	120,000
					2273 Security and Social Order	120,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				28	Other Expenditures	1,600,000
				285	Miscellaneous Expenses	1,600,000
					2851 Miscellaneous Other Expenditures	1,600,000
				33	Inventory	10,500,000
				331	Consumables Stores (Stationaries)	10,500,000
					3311 Office Supplies	4,500,000
					3313 Food Stuffs	6,000,000
				34	Fixed tangible non financial Assets	1,500,000
				343	Machinery and equipment	1,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500,000
				35	Intangible Assets	1,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
					3514 Intangible assets - Computer software	1,500,000
E9					Governance and Service Delivery	2,409,001,820
				E901	Policy Advocacy and Strategic Engagements	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
				E903	Service Delivery, Good Governance and Joint Action Development Forum	61,700,000
				22	Use Of Goods And Services	36,700,000
				221	General Expenses	19,800,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	19,000,000
				223	Transport And Travel	16,900,000
					2231 Transport and Travel	16,900,000
				28	Other Expenditures	25,000,000
				285	Miscellaneous Expenses	25,000,000
					2851 Miscellaneous Other Expenditures	25,000,000
				E904	Political Parties, Faith Based and Civil Society Organizations Empowerment	1,265,504,838
				22	Use Of Goods And Services	106,550,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	28,550,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	2,050,000
				2217	Public Relations and Awareness	25,500,000
				222	Professional, Research Services	22,000,000
				2221	Professional and contractual Services	22,000,000
				223	Transport And Travel	41,000,000
				2231	Transport and Travel	41,000,000
				226	Training Costs	15,000,000
				2261	Training Costs	15,000,000
			26		Grants	57,000,000
			267		Grants To Other General Government Units	57,000,000
			2673		Grants to Subsidiary Units	57,000,000
			28		Other Expenditures	1,101,954,838
			288		Transfers Not Elsewhere Classified	1,101,954,838
			2881		Current Transfers Not Elsewhere Classified	1,101,954,838
			E905		Media Sector Development	750,484,826
			22		Use Of Goods And Services	30,000,000
			221		General Expenses	9,000,000
			2214		Communication Costs	600,000
			2217		Public Relations and Awareness	8,400,000
			223		Transport And Travel	21,000,000
			2231		Transport and Travel	21,000,000
			28		Other Expenditures	720,484,826
			288		Transfers Not Elsewhere Classified	720,484,826
			2881		Current Transfers Not Elsewhere Classified	720,484,826
			E906		Governance Research	327,312,156
			22		Use Of Goods And Services	326,729,156
			221		General Expenses	50,229,156
			2211		Office Supplies and Consumables	6,000,000
			2214		Communication Costs	4,000,000
			2217		Public Relations and Awareness	40,229,156
			222		Professional, Research Services	78,000,000
			2221		Professional and contractual Services	78,000,000
			223		Transport And Travel	168,000,000
			2231		Transport and Travel	168,000,000
			226		Training Costs	30,500,000
			2261		Training Costs	30,500,000
			35		Intangible Assets	583,000
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	583,000
			3512		Brand names	500,000
			3515		Copyrights, patents, and other industrial property rights, service, and operating rights	83,000
			2305		LOCAL DEVELOPMENT AGENCY (LODA)	91,977,318,012
	01				Administrative And Support Services	1,796,152,925
		0101			Administrative And Support Services	1,796,152,925
			21		Compensation Of Employees	448,479,660


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Salaries In Cash	406,381,187
				2113	Salaries in cash for Other Employees	406,381,187
				213	Social Contribution	42,098,473
				2131	Actual Social Contribution	42,098,473
			22	Use Of Goods And Services		1,310,885,465
				221	General Expenses	236,293,856
				2211	Office Supplies and Consumables	48,768,380
				2212	Water and Energy	23,021,032
				2214	Communication Costs	154,864,444
				2217	Public Relations and Awareness	9,640,000
				222	Professional, Research Services	706,914,306
				2221	Professional and contractual Services	706,914,306
				223	Transport And Travel	327,928,023
				2231	Transport and Travel	327,928,023
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	18,000,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	12,149,280
				2273	Security and Social Order	12,149,280
				229	Other Use Of Goods And Services	7,600,000
				2291	Other Use of Goods& Services	7,600,000
			27	Social Benefits		700,000
				272	Social Assistance Benefits	700,000
				2721	Social Assistance Benefits - In Cash	700,000
			28	Other Expenditures		19,087,800
				285	Miscellaneous Expenses	9,087,800
				2851	Miscellaneous Other Expenditures	9,087,800
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			34	Fixed tangible non financial Assets		17,000,000
				343	Machinery and equipment	17,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,000,000
B1	Social Protection					38,506,743,719
	B103	Social Protection				38,506,743,719
			22	Use Of Goods And Services		3,829,912,866
				221	General Expenses	159,400,000
				2211	Office Supplies and Consumables	12,500,000
				2214	Communication Costs	104,400,000
				2217	Public Relations and Awareness	42,500,000
				222	Professional, Research Services	2,535,526,356
				2221	Professional and contractual Services	2,535,526,356
				223	Transport And Travel	446,370,220
				2231	Transport and Travel	446,370,220
				226	Training Costs	688,616,290
				2261	Training Costs	688,616,290
			26	Grants		34,548,830,853


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	34,548,830,853
				2671	Grants to Other General Government Units-Current	34,548,830,853
			28		Other Expenditures	80,000,000
				285	Miscellaneous Expenses	80,000,000
				2851	Miscellaneous Other Expenditures	80,000,000
			34		Fixed tangible non financial Assets	48,000,000
				343	Machinery and equipment	48,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,000,000
			B6		Local Development Support	51,674,421,368
			B601		Local Development Initiatives	51,674,421,368
				22	Use Of Goods And Services	9,699,364,809
				221	General Expenses	112,915,665
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	883,243
				2217	Public Relations and Awareness	111,032,422
				222	Professional, Research Services	9,165,324,794
				2221	Professional and contractual Services	9,165,324,794
				223	Transport And Travel	282,329,048
				2231	Transport and Travel	282,329,048
				226	Training Costs	138,795,302
				2261	Training Costs	138,795,302
			26		Grants	41,968,056,559
				267	Grants To Other General Government Units	41,968,056,559
				2671	Grants to Other General Government Units-Current	156,851,101
				2672	Grants to Other General Government Units-Capital	41,811,205,458
			34		Fixed tangible non financial Assets	7,000,000
				343	Machinery and equipment	7,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,000,000
			2306		NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,306,390,528
			01		Administrative And Support Services	1,076,243,177
			0101		Administrative And Support Services	1,076,243,177
				21	Compensation Of Employees	738,741,773
				211	Salaries In Cash	639,969,477
				2111	Salaries in cash for Political appointees	93,072,716
				2113	Salaries in cash for Other Employees	546,896,761
				213	Social Contribution	98,772,296
				2131	Actual Social Contribution	98,772,296
				22	Use Of Goods And Services	337,501,404
				223	Transport And Travel	337,501,404
				2231	Transport and Travel	337,501,404
			B7		Demobilisation, Reintegration And Reinsertion Coordination	3,230,147,351
			B701		Demobilisation	241,097,372
				27	Social Benefits	241,097,372
				272	Social Assistance Benefits	241,097,372
				2721	Social Assistance Benefits - In Cash	200,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	240,897,372
			B702 Reintegration			2,742,356,331
				27 Social Benefits		2,742,356,331
				272 Social Assistance Benefits		2,742,356,331
				2721 Social Assistance Benefits - In Cash		1,749,072,500
				2722 Social Assistance Benefits - In Kind		993,283,831
			B703 Reinsertion			67,800,000
				27 Social Benefits		67,800,000
				272 Social Assistance Benefits		67,800,000
				2721 Social Assistance Benefits - In Cash		60,000,000
				2722 Social Assistance Benefits - In Kind		7,800,000
			B704 Programme Management			178,893,648
				22 Use Of Goods And Services		116,693,648
				221 General Expenses		49,593,648
				2211 Office Supplies and Consumables		6,000,000
				2212 Water and Energy		7,200,000
				2214 Communication Costs		20,193,648
				2217 Public Relations and Awareness		16,200,000
				222 Professional, Research Services		11,000,000
				2221 Professional and contractual Services		11,000,000
				223 Transport And Travel		24,000,000
				2231 Transport and Travel		24,000,000
				224 Maintenance And Repairs And Spare Parts		20,100,000
				2241 Maintenance and Repairs		20,100,000
				226 Training Costs		9,000,000
				2261 Training Costs		9,000,000
				229 Other Use Of Goods And Services		3,000,000
				2291 Other Use of Goods& Services		3,000,000
				27 Social Benefits		22,000,000
				272 Social Assistance Benefits		22,000,000
				2722 Social Assistance Benefits - In Kind		22,000,000
				28 Other Expenditures		12,000,000
				285 Miscellaneous Expenses		12,000,000
				2851 Miscellaneous Other Expenditures		12,000,000
				33 Inventory		19,200,000
				331 Consumables Stores (Stationaries)		19,200,000
				3311 Office Supplies		19,200,000
				34 Fixed tangible non financial Assets		9,000,000
				343 Machinery and equipment		9,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		9,000,000
			2307 EASTERN PROVINCE			589,795,331
	01	Administrative And Support Services				540,245,091
		0101 Administrative And Support Services				540,245,091
			21 Compensation Of Employees			217,116,405
			211 Salaries In Cash			180,345,323


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2111 Salaries in cash for Political appointees	32,136,575
					2113 Salaries in cash for Other Employees	148,208,748
				213	Social Contribution	36,771,082
					2131 Actual Social Contribution	36,771,082
				22	Use Of Goods And Services	276,178,686
				221	General Expenses	83,335,906
					2211 Office Supplies and Consumables	22,164,200
					2212 Water and Energy	9,000,000
					2214 Communication Costs	28,333,106
					2216 Bank charges and commissions and other financial costs	48,000
					2217 Public Relations and Awareness	23,790,600
				222	Professional, Research Services	17,030,740
					2221 Professional and contractual Services	17,030,740
				223	Transport And Travel	153,512,040
					2231 Transport and Travel	153,512,040
				224	Maintenance And Repairs And Spare Parts	5,300,000
					2241 Maintenance and Repairs	4,300,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	17,000,000
					2273 Security and Social Order	17,000,000
				28	Other Expenditures	8,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	7,000,000
					2891 Premiums , Fees And Current Claims	7,000,000
				34	Fixed tangible non financial Assets	38,950,000
				343	Machinery and equipment	38,950,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	32,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	6,950,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					49,550,240
	B801	Local Governmentplanning Systems Coordination And Monitoring				23,396,400
				22	Use Of Goods And Services	23,396,400
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	20,396,400
					2231 Transport and Travel	20,396,400
	B802	Economic Development Coordination And Monitoring				5,354,000
				22	Use Of Goods And Services	5,354,000
				223	Transport And Travel	5,354,000
					2231 Transport and Travel	5,354,000
	B803	Social Development Coordination And Monitoring				12,751,950
				22	Use Of Goods And Services	11,251,950
				221	General Expenses	3,005,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	2,905,000
				223	Transport And Travel	8,246,950


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	8,246,950
				27 Social Benefits		1,000,000
				272 Social Assistance Benefits		1,000,000
				2721 Social Assistance Benefits - In Cash		1,000,000
				28 Other Expenditures		500,000
				285 Miscellaneous Expenses		500,000
				2851 Miscellaneous Other Expenditures		500,000
			B804 Good Governance And Justice Promotion			8,047,890
				22 Use Of Goods And Services		8,047,890
				221 General Expenses		6,191,090
				2217 Public Relations and Awareness		6,191,090
				223 Transport And Travel		1,856,800
				2231 Transport and Travel		1,856,800
2308 SOUTHERN PROVINCE						539,555,571
	01		Administrative And Support Services			483,232,639
		0101	Administrative And Support Services			483,232,639
				21 Compensation Of Employees		207,616,517
				211 Salaries In Cash		174,005,120
				2113 Salaries in cash for Other Employees		174,005,120
				213 Social Contribution		33,611,397
				2131 Actual Social Contribution		33,611,397
				22 Use Of Goods And Services		258,358,062
				221 General Expenses		48,605,666
				2211 Office Supplies and Consumables		6,436,839
				2212 Water and Energy		7,000,000
				2214 Communication Costs		14,836,800
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		20,296,027
				222 Professional, Research Services		7,340,060
				2221 Professional and contractual Services		7,340,060
				223 Transport And Travel		169,718,248
				2231 Transport and Travel		169,718,248
				224 Maintenance And Repairs And Spare Parts		9,500,008
				2241 Maintenance and Repairs		9,500,008
				227 Supplies And Services		23,194,080
				2273 Security and Social Order		23,194,080
				27 Social Benefits		700,000
				273 Employer Social Benefits		700,000
				2731 Employer Social Benefits in cash		700,000
				28 Other Expenditures		2,380,000
				285 Miscellaneous Expenses		2,030,000
				2851 Miscellaneous Other Expenditures		2,030,000
				289 Premiums , Fees And Claims		350,000
				2891 Premiums , Fees And Current Claims		350,000
				34 Fixed tangible non financial Assets		14,178,060
				343 Machinery and equipment		14,178,060


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,678,060
		B8	Local Government And Partners Coordination, Monitoring And Evaluation			56,322,932
			B801	Local Governmentplanning Systems Coordination And Monitoring		18,245,670
				22	Use Of Goods And Services	18,245,670
				223	Transport And Travel	18,245,670
					2231 Transport and Travel	18,245,670
			B802	Economic Development Coordination And Monitoring		3,000,000
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			B803	Social Development Coordination And Monitoring		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
			B804	Good Governance And Justice Promotion		33,577,262
				22	Use Of Goods And Services	33,577,262
				221	General Expenses	27,322,932
					2211 Office Supplies and Consumables	6,198,736
					2214 Communication Costs	20,124,196
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	6,254,330
					2231 Transport and Travel	6,254,330
2309 WESTERN PROVINCE						601,761,335
	01	Administrative And Support Services				450,330,361
		0101	Administrative And Support Services			450,330,361
			21	Compensation Of Employees		257,443,414
				211	Salaries In Cash	205,425,714
					2113 Salaries in cash for Other Employees	205,425,714
				213	Social Contribution	52,017,700
					2131 Actual Social Contribution	52,017,700
			22	Use Of Goods And Services		179,586,943
				221	General Expenses	42,917,321
					2211 Office Supplies and Consumables	9,200,002
					2212 Water and Energy	5,353,950
					2214 Communication Costs	24,258,654
					2215 Insurances and licences	368,715
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	3,700,000
				222	Professional, Research Services	4,196,280
					2221 Professional and contractual Services	4,196,280
				223	Transport And Travel	123,594,632
					2231 Transport and Travel	123,594,632
				224	Maintenance And Repairs And Spare Parts	2,124,390
					2241 Maintenance and Repairs	2,124,390


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	6,754,320
				2273	Security and Social Order	6,754,320
			27		Social Benefits	1
				273	Employer Social Benefits	1
				2731	Employer Social Benefits in cash	1
			34		Fixed tangible non financial Assets	13,300,003
				343	Machinery and equipment	13,300,003
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,800,003
			B8		Local Government And Partners Coordination, Monitoring And Evaluation	151,430,974
			B801		Local Governmentplanning Systems Coordination And Monitoring	43,000,000
				22	Use Of Goods And Services	43,000,000
				221	General Expenses	7,000,000
				2217	Public Relations and Awareness	7,000,000
				223	Transport And Travel	36,000,000
				2231	Transport and Travel	36,000,000
			B802		Economic Development Coordination And Monitoring	20,000,000
				22	Use Of Goods And Services	20,000,000
				223	Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
			B803		Social Development Coordination And Monitoring	37,463,998
				22	Use Of Goods And Services	37,463,998
				221	General Expenses	12,963,998
				2217	Public Relations and Awareness	12,963,998
				223	Transport And Travel	24,500,000
				2231	Transport and Travel	24,500,000
			B804		Good Governance And Justice Promotion	50,966,976
				22	Use Of Goods And Services	50,966,976
				221	General Expenses	3,500,003
				2217	Public Relations and Awareness	3,500,003
				223	Transport And Travel	47,466,973
				2231	Transport and Travel	47,466,973
			2310		NORTHERN PROVINCE	529,805,014
	01				Administrative And Support Services	479,695,014
		0101			Administrative And Support Services	479,695,014
			21		Compensation Of Employees	207,496,571
				211	Salaries In Cash	188,896,571
				2111	Salaries in cash for Political appointees	36,396,571
				2113	Salaries in cash for Other Employees	152,500,000
				213	Social Contribution	18,600,000
				2131	Actual Social Contribution	18,600,000
			22		Use Of Goods And Services	264,653,443
				221	General Expenses	52,162,443
				2211	Office Supplies and Consumables	10,662,443
				2212	Water and Energy	4,600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	20,000,000
					2215 Insurances and licences	100,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	16,600,000
				222	Professional, Research Services	11,001,000
					2221 Professional and contractual Services	11,001,000
				223	Transport And Travel	185,100,000
					2231 Transport and Travel	185,100,000
				224	Maintenance And Repairs And Spare Parts	1,700,000
					2241 Maintenance and Repairs	1,700,000
				225	Tools And Small Equipments	70,000
					2251 Small office equipments	70,000
				227	Supplies And Services	14,200,000
					2273 Security and Social Order	14,200,000
				229	Other Use Of Goods And Services	420,000
					2291 Other Use of Goods& Services	420,000
				33	Inventory	300,000
				332	Spare Parts for Repair and Maintenance	300,000
					3321 Spare Parts for Information Technology equipment	300,000
				34	Fixed tangible non financial Assets	5,775,000
				343	Machinery and equipment	5,775,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,125,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,650,000
				35	Intangible Assets	1,470,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,470,000
					3511 Licences and franchise	1,200,000
					3514 Intangible assets - Computer software	150,000
					3519 Website costs	120,000
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	50,110,000
		B802			Economic Development Coordination And Monitoring	25,250,000
				22	Use Of Goods And Services	25,250,000
				221	General Expenses	10,120,000
					2214 Communication Costs	20,000
					2217 Public Relations and Awareness	10,100,000
				223	Transport And Travel	15,130,000
					2231 Transport and Travel	15,130,000
		B803			Social Development Coordination And Monitoring	24,860,000
				22	Use Of Goods And Services	24,860,000
				221	General Expenses	5,010,000
					2217 Public Relations and Awareness	5,010,000
				223	Transport And Travel	19,850,000
					2231 Transport and Travel	19,850,000
					2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,335,897,680
	01				Administrative And Support Services	1,147,181,501
		0101			Administrative And Support Services	1,147,181,501
				21	Compensation Of Employees	688,136,016


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget				
				211	Salaries In Cash	637,727,676				
					2113 Salaries in cash for Other Employees	637,727,676				
				213	Social Contribution	50,408,340				
					2131 Actual Social Contribution	50,408,340				
				22	Use Of Goods And Services	423,045,485				
				221	General Expenses	214,100,000				
					2211 Office Supplies and Consumables	53,000,000				
					2212 Water and Energy	77,000,000				
					2214 Communication Costs	44,000,000				
					2216 Bank charges and commissions and other financial costs	500,000				
					2217 Public Relations and Awareness	39,600,000				
				222	Professional, Research Services	7,000,000				
					2221 Professional and contractual Services	7,000,000				
				223	Transport And Travel	118,945,485				
					2231 Transport and Travel	118,945,485				
				224	Maintenance And Repairs And Spare Parts	42,000,000				
					2241 Maintenance and Repairs	42,000,000				
				227	Supplies And Services	27,000,000				
					2271 Health and Hygiene	1,000,000				
					2272 Clothing ;Uniforms and Curtains	8,000,000				
					2273 Security and Social Order	18,000,000				
				229	Other Use Of Goods And Services	14,000,000				
					2291 Other Use of Goods& Services	14,000,000				
				28	Other Expenditures	31,000,000				
					285 Miscellaneous Expenses	1,000,000				
					2851 Miscellaneous Other Expenditures	1,000,000				
					289 Premiums , Fees And Claims	30,000,000				
					2891 Premiums , Fees And Current Claims	30,000,000				
				34	Fixed tangible non financial Assets	5,000,000				
					343 Machinery and equipment	5,000,000				
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000				
				B9	National Identification					3,188,716,179
					B901	Civil Registration				1,194,344,438
						22	Use Of Goods And Services		1,194,344,438	
							222	Professional, Research Services	1,194,344,438	
								2221 Professional and contractual Services	1,194,344,438	
					B902	Identity Card Production And Distribution				807,415,938
						22	Use Of Goods And Services		807,415,938	
							221	General Expenses	702,515,200	
								2211 Office Supplies and Consumables	702,515,200	
			222	Professional, Research Services	20,000,000					
				2221 Professional and contractual Services	20,000,000					
			223	Transport And Travel	84,900,738					
				2231 Transport and Travel	84,900,738					
	B903	National Id System Infrastructure And Security				1,186,955,803				
		22	Use Of Goods And Services		913,405,803					


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	169,565,892
				2214	Communication Costs	169,565,892
				222	Professional, Research Services	703,839,911
				2221	Professional and contractual Services	703,839,911
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2241	Maintenance and Repairs	30,000,000
				34	Fixed tangible non financial Assets	273,550,000
				343	Machinery and equipment	273,550,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	273,550,000
				2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	598,929,296
	01				Administrative And Support Services	195,114,700
		0101			Administrative And Support Services	195,114,700
			21		Compensation Of Employees	110,933,986
			211		Salaries In Cash	98,000,000
			2113		Salaries in cash for Other Employees	98,000,000
			213		Social Contribution	12,933,986
			2131		Actual Social Contribution	12,933,986
			22		Use Of Goods And Services	71,880,714
			221		General Expenses	20,580,000
			2211		Office Supplies and Consumables	4,000,000
			2212		Water and Energy	4,100,000
			2214		Communication Costs	7,500,000
			2216		Bank charges and commissions and other financial costs	80,000
			2217		Public Relations and Awareness	4,900,000
			222		Professional, Research Services	9,500,000
			2221		Professional and contractual Services	9,500,000
			223		Transport And Travel	36,900,714
			2231		Transport and Travel	36,900,714
			224		Maintenance And Repairs And Spare Parts	2,900,000
			2241		Maintenance and Repairs	1,400,000
			2242		Spare Parts	1,500,000
			227		Supplies And Services	2,000,000
			2273		Security and Social Order	2,000,000
			27		Social Benefits	7,300,000
			273		Employer Social Benefits	7,300,000
			2731		Employer Social Benefits in cash	7,300,000
			28		Other Expenditures	2,500,000
			289		Premiums , Fees And Claims	2,500,000
			2891		Premiums , Fees And Current Claims	2,500,000
			34		Fixed tangible non financial Assets	2,500,000
			343		Machinery and equipment	2,500,000
			3432		Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,500,000
	C0				Persons With Disabilities Inclusion And Advocacy	403,814,596
		C001			Mainstreaming Inclusion Of People With Disability	307,645,018


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	196,581,436
				221	General Expenses	27,873,182
					2214 Communication Costs	14,483,182
					2217 Public Relations and Awareness	13,390,000
				222	Professional, Research Services	54,000,000
					2221 Professional and contractual Services	54,000,000
				223	Transport And Travel	90,708,254
					2231 Transport and Travel	90,708,254
				226	Training Costs	24,000,000
					2261 Training Costs	24,000,000
				27	Social Benefits	104,500,000
				272	Social Assistance Benefits	104,500,000
					2721 Social Assistance Benefits - In Cash	4,500,000
					2722 Social Assistance Benefits - In Kind	100,000,000
				28	Other Expenditures	6,563,582
				285	Miscellaneous Expenses	6,563,582
					2851 Miscellaneous Other Expenditures	6,563,582
			C002		Persons With Disability Advocacy	96,169,578
				22	Use Of Goods And Services	85,155,291
				221	General Expenses	36,891,280
					2211 Office Supplies and Consumables	6,000,000
					2214 Communication Costs	1,264,000
					2217 Public Relations and Awareness	29,627,280
				223	Transport And Travel	47,764,011
					2231 Transport and Travel	47,764,011
				227	Supplies And Services	500,000
					2272 Clothing ;Uniforms and Curtains	500,000
				27	Social Benefits	500,000
				272	Social Assistance Benefits	500,000
					2721 Social Assistance Benefits - In Cash	500,000
				28	Other Expenditures	10,514,287
				285	Miscellaneous Expenses	10,514,287
					2851 Miscellaneous Other Expenditures	10,514,287
			2315		RWANDA BROADCASTING AGENCY	2,720,226,168
	01				Administrative And Support Services	1,335,226,168
		0101			Administrative And Support Services	1,335,226,168
			21		Compensation Of Employees	1,335,226,168
			212		Salaries In Kind	880,278,428
					2123 Other Employees	880,278,428
			213		Social Contribution	454,947,740
					2131 Actual Social Contribution	454,947,740
	C1				Broadcasting Services	1,385,000,000
		C102			Radio And Television Technical Services	1,385,000,000
			33		Inventory	1,115,000,000
			332		Spare Parts for Repair and Maintenance	1,115,000,000
					3321 Spare Parts for Information Technology equipment	1,115,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	270,000,000
				343	Machinery and equipment	270,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	270,000,000
			2318		NATIONAL REHABILITATION SERVICE	4,866,454,901
	01				Administrative And Support Services	1,975,722,755
			0101		Administrative And Support Services	1,975,722,755
				21	Compensation Of Employees	1,029,084,296
				211	Salaries In Cash	874,076,461
					2113 Salaries in cash for Other Employees	874,076,461
				213	Social Contribution	155,007,835
					2131 Actual Social Contribution	155,007,835
				22	Use Of Goods And Services	913,100,210
				221	General Expenses	248,693,046
					2211 Office Supplies and Consumables	70,108,549
					2212 Water and Energy	112,827,636
					2213 Rental Costs	200,000
					2214 Communication Costs	34,808,000
					2216 Bank charges and commissions and other financial costs	50,668
					2217 Public Relations and Awareness	30,698,193
				222	Professional, Research Services	240,154,802
					2221 Professional and contractual Services	240,154,802
				223	Transport And Travel	297,092,364
					2231 Transport and Travel	297,092,364
				224	Maintenance And Repairs And Spare Parts	51,150,000
					2241 Maintenance and Repairs	47,599,995
					2242 Spare Parts	3,550,005
				227	Supplies And Services	68,860,000
					2271 Health and Hygiene	5,000,000
					2273 Security and Social Order	63,860,000
				229	Other Use Of Goods And Services	7,149,998
					2291 Other Use of Goods& Services	7,149,998
				27	Social Benefits	1,250,500
				272	Social Assistance Benefits	500,000
					2721 Social Assistance Benefits - In Cash	500,000
				273	Employer Social Benefits	750,500
					2731 Employer Social Benefits in cash	750,500
				28	Other Expenditures	32,287,695
				285	Miscellaneous Expenses	3,700,000
					2851 Miscellaneous Other Expenditures	3,700,000
				289	Premiums , Fees And Claims	28,587,695
					2891 Premiums , Fees And Current Claims	28,587,695
				34	Fixed tangible non financial Assets	54
				342	Transport Equipment	50
					3422 Transport Equipment - Government vehicles	50
				343	Machinery and equipment	4
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	ED		Delinquency Prevention, Rehabilitation and Reintergration			2,890,732,146
		ED01	Delinquency Prevention			8,709,200
			22	Use Of Goods And Services		8,709,200
			223	Transport And Travel		8,709,200
				2231	Transport and Travel	8,709,200
		ED02	Delinquency Rehabilitation and Skills Development			2,870,978,426
			22	Use Of Goods And Services		1,539,211,799
			221	General Expenses		44,432,951
				2214	Communication Costs	44,432,951
			222	Professional, Research Services		5,000,000
				2221	Professional and contractual Services	5,000,000
			223	Transport And Travel		15,811,034
				2231	Transport and Travel	15,811,034
			226	Training Costs		1,217,568,960
				2261	Training Costs	1,217,568,960
			227	Supplies And Services		256,398,854
				2271	Health and Hygiene	69,386,230
				2272	Clothing ;Uniforms and Curtains	129,000,000
				2273	Security and Social Order	300
				2274	Veterinary and Agricultural Supplies	3,000,000
				2275	Other production materials and supplies	55,012,324
			33	Inventory		35,901,815
			331	Consumables Stores (Stationaries)		35,901,815
				3315	Reagents and chemicals consumables	35,901,815
			34	Fixed tangible non financial Assets		1,295,864,812
			341	Structures and Buildings		1,171,037,010
				3411	Structures and Buildings - Buildings	1,035,037,010
				3412	Structures and Buildings - Structures	136,000,000
			342	Transport Equipment		5
				3422	Transport Equipment - Government vehicles	5
			343	Machinery and equipment		124,827,797
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	73,960,738
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	28,567,054
				3433	Machinery and Equipment - Heavy Machinery and Equipment	22,300,005
		ED03	Delinquency Reintergration			11,044,520
			22	Use Of Goods And Services		11,044,520
			223	Transport And Travel		11,044,520
				2231	Transport and Travel	11,044,520
2500 MINEMA						23,307,288,406
	01	Administrative And Support Services				731,300,292
		0101	Administrative And Support Services			731,300,292
			21	Compensation Of Employees		282,666,172
			211	Salaries In Cash		234,211,734
				2111	Salaries in cash for Political appointees	36,592,236
				2113	Salaries in cash for Other Employees	197,619,498
			213	Social Contribution		48,454,438


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	48,454,438
			22	Use Of Goods And Services		358,834,120
				221	General Expenses	152,587,011
					2211 Office Supplies and Consumables	37,044,941
					2212 Water and Energy	48,900,000
					2213 Rental Costs	500,000
					2214 Communication Costs	38,787,070
					2216 Bank charges and commissions and other financial costs	55,000
					2217 Public Relations and Awareness	27,300,000
				222	Professional, Research Services	15,069,818
					2221 Professional and contractual Services	15,069,818
				223	Transport And Travel	116,370,003
					2231 Transport and Travel	116,370,003
				224	Maintenance And Repairs And Spare Parts	30,580,000
					2241 Maintenance and Repairs	22,000,000
					2242 Spare Parts	8,580,000
				226	Training Costs	11,500,000
					2261 Training Costs	11,500,000
				227	Supplies And Services	23,607,946
					2273 Security and Social Order	23,607,946
				229	Other Use Of Goods And Services	9,119,342
					2291 Other Use of Goods& Services	9,119,342
			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		27,800,000
				285	Miscellaneous Expenses	4,800,000
					2851 Miscellaneous Other Expenditures	4,800,000
				289	Premiums , Fees And Claims	23,000,000
					2891 Premiums , Fees And Current Claims	23,000,000
			34	Fixed tangible non financial Assets		60,500,000
				343	Machinery and equipment	60,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,500,000
C4			Returnees And Refugees Management			20,807,859,959
			C401	Rwandan Refugees Management		66,001,000
			22	Use Of Goods And Services		48,000,000
				221	General Expenses	23,700,000
					2211 Office Supplies and Consumables	3,500,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	6,500,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	7,600,000
				223	Transport And Travel	20,300,000
					2231 Transport and Travel	20,300,000
				227	Supplies And Services	4,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	4,000,000
			27	Social Benefits		16,500,000
				272	Social Assistance Benefits	16,500,000
					2721 Social Assistance Benefits - In Cash	16,500,000
			28	Other Expenditures		1,501,000
				285	Miscellaneous Expenses	1,501,000
					2851 Miscellaneous Other Expenditures	1,501,000
			C402	Foreign Refugee Management		20,741,858,959
			22	Use Of Goods And Services		1,514,135,228
				221	General Expenses	235,605,329
					2211 Office Supplies and Consumables	92,550,000
					2212 Water and Energy	33,600,000
					2214 Communication Costs	66,260,000
					2216 Bank charges and commissions and other financial costs	46,001
					2217 Public Relations and Awareness	43,149,328
				222	Professional, Research Services	971,804,299
					2221 Professional and contractual Services	971,804,299
				223	Transport And Travel	157,295,600
					2231 Transport and Travel	157,295,600
				224	Maintenance And Repairs And Spare Parts	15,050,000
					2241 Maintenance and Repairs	8,000,000
					2242 Spare Parts	7,050,000
				226	Training Costs	37,880,000
					2261 Training Costs	37,880,000
				227	Supplies And Services	96,500,000
					2272 Clothing ;Uniforms and Curtains	6,500,000
					2273 Security and Social Order	90,000,000
			26	Grants		17,084,040,736
				267	Grants To Other General Government Units	17,084,040,736
					2671 Grants to Other General Government Units-Current	11,467,777,806
					2672 Grants to Other General Government Units-Capital	1,466,380,693
					2673 Grants to Subsidiary Units	4,149,882,237
			27	Social Benefits		244,000,000
				272	Social Assistance Benefits	244,000,000
					2721 Social Assistance Benefits - In Cash	244,000,000
			28	Other Expenditures		34,032,995
				285	Miscellaneous Expenses	25,500,000
					2851 Miscellaneous Other Expenditures	25,500,000
				289	Premiums , Fees And Claims	8,532,995
					2891 Premiums , Fees And Current Claims	8,532,995
			34	Fixed tangible non financial Assets		1,865,150,000
				341	Structures and Buildings	1,801,300,000
					3411 Structures and Buildings - Buildings	1,300,000
					3412 Structures and Buildings - Structures	1,800,000,000
				343	Machinery and equipment	51,850,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	11,850,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,000,000
				346	Non Produced Assets	12,000,000
					3461 Non Produced Assets - Land	12,000,000
				35	Intangible Assets	500,000
				359	Other intangible assets	500,000
					3591 Unclassified intangible assets- Other intangible assets	500,000
	C5				Disaster Management	1,768,128,155
			C501		Disaster Risk Reduction	518,138,150
				22	Use Of Goods And Services	418,138,150
				221	General Expenses	125,023,120
					2214 Communication Costs	18,109,000
					2217 Public Relations and Awareness	106,914,120
				222	Professional, Research Services	208,565,030
					2221 Professional and contractual Services	208,565,030
				223	Transport And Travel	60,190,000
					2231 Transport and Travel	60,190,000
				226	Training Costs	24,360,000
					2261 Training Costs	24,360,000
				27	Social Benefits	70,000,000
				272	Social Assistance Benefits	70,000,000
					2722 Social Assistance Benefits - In Kind	70,000,000
				34	Fixed tangible non financial Assets	30,000,000
				343	Machinery and equipment	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,000,000
			C502		Disaster Response And Recovery	1,249,990,005
				22	Use Of Goods And Services	112,501,116
				221	General Expenses	35,710,000
					2211 Office Supplies and Consumables	4,000,000
					2214 Communication Costs	28,360,000
					2217 Public Relations and Awareness	3,350,000
				222	Professional, Research Services	15,601,116
					2221 Professional and contractual Services	15,601,116
				223	Transport And Travel	49,800,000
					2231 Transport and Travel	49,800,000
				226	Training Costs	11,390,000
					2261 Training Costs	11,390,000
				26	Grants	202,200,000
				267	Grants To Other General Government Units	202,200,000
					2671 Grants to Other General Government Units-Current	202,200,000
				27	Social Benefits	30,288,889
				272	Social Assistance Benefits	30,288,889
					2721 Social Assistance Benefits - In Cash	30,288,889
				28	Other Expenditures	805,000,000
				285	Miscellaneous Expenses	805,000,000
					2851 Miscellaneous Other Expenditures	805,000,000
				34	Fixed tangible non financial Assets	100,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	100,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	100,000,000
2600 MIGEPROF						2,953,851,676
	01	Administrative And Support Services				628,210,915
		0101	Administrative And Support Services			628,210,915
			21	Compensation Of Employees		313,314,896
			211	Salaries In Cash		251,632,595
				2111	Salaries in cash for Political appointees	52,300,737
				2113	Salaries in cash for Other Employees	162,346,046
				2116	Project Staff remuneration	36,985,812
			213	Social Contribution		61,682,301
				2131	Actual Social Contribution	61,682,301
			22	Use Of Goods And Services		295,913,619
			221	General Expenses		81,590,217
				2211	Office Supplies and Consumables	12,074,482
				2212	Water and Energy	13,180,000
				2214	Communication Costs	40,016,836
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	16,246,899
			222	Professional, Research Services		9,827,008
				2221	Professional and contractual Services	9,827,008
			223	Transport And Travel		184,014,074
				2231	Transport and Travel	184,014,074
			224	Maintenance And Repairs And Spare Parts		7,480,000
				2241	Maintenance and Repairs	7,480,000
			227	Supplies And Services		11,002,320
				2273	Security and Social Order	11,002,320
			229	Other Use Of Goods And Services		2,000,000
				2291	Other Use of Goods& Services	2,000,000
			28	Other Expenditures		2,350,000
			285	Miscellaneous Expenses		2,150,000
				2851	Miscellaneous Other Expenditures	2,150,000
			289	Premiums , Fees And Claims		200,000
				2891	Premiums , Fees And Current Claims	200,000
			34	Fixed tangible non financial Assets		16,632,400
			343	Machinery and equipment		16,632,400
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,632,400
	C6	Gender And Family Policy Development And Coordination				2,325,640,761
		C601	Gender Policy Development And Coordination			306,601,413
			22	Use Of Goods And Services		306,601,413
			221	General Expenses		98,833,000
				2211	Office Supplies and Consumables	4,560,000
				2217	Public Relations and Awareness	94,273,000
			222	Professional, Research Services		49,000,000
				2221	Professional and contractual Services	49,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	158,768,413
				2231	Transport and Travel	158,768,413
			C602		Family Policy Development and Coordination	1,798,429,064
			21		Compensation Of Employees	2,400,000
				211	Salaries In Cash	2,400,000
				2116	Project Staff remuneration	2,400,000
			22		Use Of Goods And Services	311,120,999
				221	General Expenses	105,984,441
				2211	Office Supplies and Consumables	28,729,365
				2214	Communication Costs	120,000
				2215	Insurances and licences	1,442,272
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	75,656,804
				222	Professional, Research Services	35,525,484
				2221	Professional and contractual Services	35,525,484
				223	Transport And Travel	168,011,074
				2231	Transport and Travel	168,011,074
				227	Supplies And Services	1,600,000
				2275	Other production materials and supplies	1,600,000
			26		Grants	1,466,508,065
				267	Grants To Other General Government Units	1,466,508,065
				2671	Grants to Other General Government Units-Current	1,466,508,065
			27		Social Benefits	18,400,000
				272	Social Assistance Benefits	18,400,000
				2722	Social Assistance Benefits - In Kind	18,400,000
			C603		Women Empowerment, Development and Policy Coordination	208,642,684
			22		Use Of Goods And Services	208,642,684
				221	General Expenses	69,852,684
				2211	Office Supplies and Consumables	7,890,000
				2217	Public Relations and Awareness	61,962,684
				222	Professional, Research Services	113,200,000
				2221	Professional and contractual Services	113,200,000
				223	Transport And Travel	25,590,000
				2231	Transport and Travel	25,590,000
			C604		Planning, Monitoring & Evaluation	11,967,600
			22		Use Of Goods And Services	11,967,600
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	9,967,600
				2231	Transport and Travel	9,967,600
					2601 NATIONAL WOMEN COUNCIL(NWC)	480,679,652
	01				Administrative And Support Services	143,682,770
		0101			Administrative And Support Services	143,682,770
			21		Compensation Of Employees	87,969,078
				211	Salaries In Cash	76,575,104
				2113	Salaries in cash for Other Employees	76,575,104


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	11,393,974
				2131	Actual Social Contribution	11,393,974
			22		Use Of Goods And Services	53,363,692
				221	General Expenses	13,569,200
				2211	Office Supplies and Consumables	3,100,000
				2214	Communication Costs	6,697,200
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	3,700,000
				223	Transport And Travel	39,494,492
				2231	Transport and Travel	39,494,492
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
			28		Other Expenditures	2,350,000
				285	Miscellaneous Expenses	2,150,000
				2851	Miscellaneous Other Expenditures	2,150,000
				289	Premiums , Fees And Claims	200,000
				2891	Premiums , Fees And Current Claims	200,000
			C7		Women Empowerment	336,996,882
			C701		Women Empowerment	336,996,882
				22	Use Of Goods And Services	227,486,860
				221	General Expenses	67,322,908
				2214	Communication Costs	3,150,000
				2217	Public Relations and Awareness	64,172,908
				222	Professional, Research Services	110,973,953
				2221	Professional and contractual Services	110,973,953
				223	Transport And Travel	49,189,999
				2231	Transport and Travel	49,189,999
			25		Subsidies	100,000,000
				252	Subsidies To Private Enterprises	100,000,000
				2521	Subsidies to Non Financial Private Enterprises	100,000,000
			28		Other Expenditures	9,510,022
				285	Miscellaneous Expenses	9,510,022
				2851	Miscellaneous Other Expenditures	9,510,022
			2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)			17,142,676,369
	01		Administrative And Support Services			906,951,654
		0101	Administrative And Support Services			906,951,654
			21		Compensation Of Employees	335,389,238
				211	Salaries In Cash	335,389,238
				2111	Salaries in cash for Political appointees	101,463,852
				2113	Salaries in cash for Other Employees	233,925,386
			22		Use Of Goods And Services	564,433,836
				221	General Expenses	70,272,960
				2211	Office Supplies and Consumables	11,676,960
				2212	Water and Energy	13,000,000
				2214	Communication Costs	35,360,000
				2215	Insurances and licences	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,200,000
				222	Professional, Research Services	272,111,876
					2221 Professional and contractual Services	272,111,876
				223	Transport And Travel	214,049,000
					2231 Transport and Travel	214,049,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				28	Other Expenditures	3,428,580
				285	Miscellaneous Expenses	3,428,580
					2851 Miscellaneous Other Expenditures	3,428,580
				34	Fixed tangible non financial Assets	3,700,000
				343	Machinery and equipment	3,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,500,000
	C9				Child Rights Protection And Promotion	302,000,000
				C901	Child Rights Protection And Promotion	302,000,000
				22	Use Of Goods And Services	302,000,000
				221	General Expenses	200,000,000
					2214 Communication Costs	25,000,000
					2217 Public Relations and Awareness	175,000,000
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000
				223	Transport And Travel	32,000,000
					2231 Transport and Travel	32,000,000
	EQ				Early Childhood Development coordination	15,933,724,715
				EQ01	Nutrition and Hygiene coordination	13,990,400,000
				22	Use Of Goods And Services	9,040,400,000
				221	General Expenses	360,000
					2214 Communication Costs	360,000
				222	Professional, Research Services	17,606,220
					2221 Professional and contractual Services	17,606,220
				223	Transport And Travel	22,433,780
					2231 Transport and Travel	22,433,780
				227	Supplies And Services	9,000,000,000
					2271 Health and Hygiene	9,000,000,000
				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	1,943,324,715
				22	Use Of Goods And Services	1,283,130,651
				221	General Expenses	290,622,000
					2211 Office Supplies and Consumables	15,000,000
					2214 Communication Costs	135,622,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2215 Insurances and licences	500,000
					2217 Public Relations and Awareness	139,500,000
				222	Professional, Research Services	373,965,365
					2221 Professional and contractual Services	373,965,365
				223	Transport And Travel	538,543,286
					2231 Transport and Travel	538,543,286
				226	Training Costs	80,000,000
					2261 Training Costs	80,000,000
				25	Subsidies	87,000,000
				252	Subsidies To Private Enterprises	87,000,000
					2521 Subsidies to Non Financial Private Enterprises	87,000,000
				27	Social Benefits	236,000,000
				272	Social Assistance Benefits	236,000,000
					2722 Social Assistance Benefits - In Kind	236,000,000
				28	Other Expenditures	337,194,064
				288	Transfers Not Elsewhere Classified	337,194,064
					2881 Current Transfers Not Elsewhere Classified	337,194,064
2700 MYCULTURE						4,838,329,358
	01	Administrative And Support Services				1,280,498,874
		0101	Administrative And Support Services			1,280,498,874
			21	Compensation Of Employees		427,565,255
			211	Salaries In Cash		389,225,571
				2111 Salaries in cash for Political appointees		76,865,028
				2113 Salaries in cash for Other Employees		312,360,543
			213	Social Contribution		38,339,684
				2131 Actual Social Contribution		38,339,684
			22	Use Of Goods And Services		799,433,619
			221	General Expenses		179,159,437
				2211 Office Supplies and Consumables		42,045,221
				2212 Water and Energy		25,000,000
				2214 Communication Costs		86,117,771
				2216 Bank charges and commissions and other financial costs		323,750
				2217 Public Relations and Awareness		25,672,695
			222	Professional, Research Services		234,297,628
				2221 Professional and contractual Services		234,297,628
			223	Transport And Travel		330,476,554
				2231 Transport and Travel		330,476,554
			224	Maintenance And Repairs And Spare Parts		7,000,000
				2241 Maintenance and Repairs		5,000,000
				2242 Spare Parts		2,000,000
			227	Supplies And Services		45,000,000
				2271 Health and Hygiene		5,000,000
				2273 Security and Social Order		40,000,000
			229	Other Use Of Goods And Services		3,500,000
				2291 Other Use of Goods& Services		3,500,000
			27	Social Benefits		1,400,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employer Social Benefits	1,400,000
				2731	Employer Social Benefits in cash	1,400,000
			28		Other Expenditures	9,100,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	6,100,000
				2891	Premiums , Fees And Current Claims	6,100,000
			34		Fixed tangible non financial Assets	43,000,000
				343	Machinery and equipment	43,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	33,000,000
	97				Youth Empowerment And Productivity	2,491,608,243
			9705		Youth Entrepreneurship and Employment Development	1,934,667,198
				22	Use Of Goods And Services	1,351,142,698
				221	General Expenses	266,007,400
				2211	Office Supplies and Consumables	3,800,000
				2217	Public Relations and Awareness	262,207,400
				222	Professional, Research Services	372,264,692
				2221	Professional and contractual Services	372,264,692
				223	Transport And Travel	111,208,148
				2231	Transport and Travel	111,208,148
				226	Training Costs	20,000,000
				2261	Training Costs	20,000,000
				229	Other Use Of Goods And Services	581,662,458
				2291	Other Use of Goods& Services	581,662,458
				28	Other Expenditures	308,524,500
				288	Transfers Not Elsewhere Classified	308,524,500
				2881	Current Transfers Not Elsewhere Classified	308,524,500
				34	Fixed tangible non financial Assets	275,000,000
				341	Structures and Buildings	60,000,000
				3411	Structures and Buildings - Buildings	60,000,000
				343	Machinery and equipment	215,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	95,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	120,000,000
			9706		Youth Skills and Talent Development	556,941,045
				22	Use Of Goods And Services	556,941,045
				221	General Expenses	255,516,362
				2214	Communication Costs	11,000,000
				2217	Public Relations and Awareness	244,516,362
				222	Professional, Research Services	292,954,955
				2221	Professional and contractual Services	292,954,955
				223	Transport And Travel	8,469,728
				2231	Transport and Travel	8,469,728
EA					Youth Social Empowerment, Ethics and Mobilization	906,822,241
	EA01				Youth Mobilization and Ethical Values Nurturing	574,474,939
				22	Use Of Goods And Services	574,474,939


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	431,401,481
				2214	Communication Costs	4,000,000
				2217	Public Relations and Awareness	427,401,481
				223	Transport And Travel	105,694,822
				2231	Transport and Travel	105,694,822
				227	Supplies And Services	18,000,000
				2272	Clothing ;Uniforms and Curtains	18,000,000
				229	Other Use Of Goods And Services	19,378,636
				2291	Other Use of Goods& Services	19,378,636
			EA02	Youth Social Empowerment and Inclusiveness		332,347,302
			22	Use Of Goods And Services		332,347,302
				221	General Expenses	18,772,843
				2211	Office Supplies and Consumables	13,628,124
				2214	Communication Costs	5,108,719
				2216	Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	276,271,468
				2221	Professional and contractual Services	276,271,468
				223	Transport And Travel	37,302,991
				2231	Transport and Travel	37,302,991
	F0		Culture Preservation and Promotion			159,400,000
			F001	Creative Industries Promotion		109,000,000
				22	Use Of Goods And Services	109,000,000
				221	General Expenses	35,000,000
				2217	Public Relations and Awareness	35,000,000
				222	Professional, Research Services	39,000,000
				2221	Professional and contractual Services	39,000,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				229	Other Use Of Goods And Services	25,000,000
				2291	Other Use of Goods& Services	25,000,000
			F002	Rwandan culture policy development		50,400,000
				22	Use Of Goods And Services	50,400,000
				221	General Expenses	31,400,000
				2217	Public Relations and Awareness	31,400,000
				223	Transport And Travel	19,000,000
				2231	Transport and Travel	19,000,000
2701 RWANDA CULTURAL HERITAGE ACADEMY						1,891,494,157
	01		Administrative And Support Services			1,323,276,816
		0101	Administrative And Support Services			1,323,276,816
			21	Compensation Of Employees		568,985,442
				211	Salaries In Cash	568,985,442
				2113	Salaries in cash for Other Employees	568,985,442
			22	Use Of Goods And Services		754,291,374
				221	General Expenses	138,161,158
				2211	Office Supplies and Consumables	50,522,400
				2214	Communication Costs	87,638,758

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget				
				222	Professional, Research Services	413,691,588				
					2221 Professional and contractual Services	413,691,588				
				223	Transport And Travel	131,193,828				
					2231 Transport and Travel	131,193,828				
				224	Maintenance And Repairs And Spare Parts	8,200,000				
					2241 Maintenance and Repairs	200,000				
					2242 Spare Parts	8,000,000				
				227	Supplies And Services	63,044,800				
					2273 Security and Social Order	57,044,800				
					2274 Veterinary and Agricultural Supplies	6,000,000				
				F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection					556,294,444
				F801	Rwandan Cultural Values and Languages Promotion					322,394,444
					22	Use Of Goods And Services				295,544,444
					221	General Expenses				169,548,000
						2211 Office Supplies and Consumables				5,120,000
						2214 Communication Costs				2,450,000
						2217 Public Relations and Awareness				161,978,000
					222	Professional, Research Services				41,073,680
						2221 Professional and contractual Services				41,073,680
					223	Transport And Travel				38,542,000
						2231 Transport and Travel				38,542,000
					226	Training Costs				44,380,764
						2261 Training Costs				44,380,764
					229	Other Use Of Goods And Services				2,000,000
						2291 Other Use of Goods& Services				2,000,000
					33	Inventory				3,650,000
					331	Consumables Stores (Stationaries)				3,650,000
						3311 Office Supplies				3,650,000
					34	Fixed tangible non financial Assets				23,200,000
					343	Machinery and equipment				23,200,000
						3431 Machinery and equipment - office Equipment, Furniture and Fittings				6,000,000
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				17,200,000
					F802	National Heritage Preservation and promotion				
		22	Use Of Goods And Services				208,900,000			
		221	General Expenses				56,800,000			
			2214 Communication Costs				1,000,000			
			2217 Public Relations and Awareness				55,800,000			
		222	Professional, Research Services				150,000,000			
			2221 Professional and contractual Services				150,000,000			
		223	Transport And Travel				2,100,000			
			2231 Transport and Travel				2,100,000			
		33	Inventory				3,000,000			
		331	Consumables Stores (Stationaries)				3,000,000			
			3315 Reagents and chemicals consumables				3,000,000			
		34	Fixed tangible non financial Assets				3,000,000			
		347	Heritage and Valuables assets				3,000,000			


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3471 Heritage assets	3,000,000
		F804	Libraries, Records and Archives Management			19,000,000
			22	Use Of Goods And Services		19,000,000
				221	General Expenses	16,500,000
					2217 Public Relations and Awareness	16,500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
	F9	Cultural and Creative Industries Development				11,922,897
		F901	Cultural and Creative Industries Development			11,922,897
			22	Use Of Goods And Services		11,922,897
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				223	Transport And Travel	4,922,897
					2231 Transport and Travel	4,922,897
2800	MINICT					7,230,536,535
	01	Administrative And Support Services				1,424,313,650
		0101	Administrative And Support Services			1,424,313,650
			21	Compensation Of Employees		741,587,640
				211	Salaries In Cash	702,174,038
					2111 Salaries in cash for Political appointees	39,062,664
					2113 Salaries in cash for Other Employees	663,111,374
				213	Social Contribution	39,413,602
					2131 Actual Social Contribution	39,413,602
			22	Use Of Goods And Services		635,699,050
				221	General Expenses	191,251,609
					2211 Office Supplies and Consumables	15,000,000
					2212 Water and Energy	19,223,941
					2214 Communication Costs	129,379,999
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	27,547,669
				222	Professional, Research Services	15,745,821
					2221 Professional and contractual Services	15,745,821
				223	Transport And Travel	388,288,604
					2231 Transport and Travel	388,288,604
				224	Maintenance And Repairs And Spare Parts	19,000,000
					2241 Maintenance and Repairs	9,000,000
					2242 Spare Parts	10,000,000
				227	Supplies And Services	16,413,016
					2271 Health and Hygiene	3,000,000
					2273 Security and Social Order	13,413,016
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			27	Social Benefits		10,145,821
				273	Employer Social Benefits	10,145,821
					2731 Employer Social Benefits in cash	10,145,821
			28	Other Expenditures		1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			34		Fixed tangible non financial Assets	35,881,139
				343	Machinery and equipment	35,881,139
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,881,139
		98	ICT For Development			5,806,222,885
			9802		Digital Inclusion and Skills Development	1,532,130,000
				22	Use Of Goods And Services	1,532,130,000
				226	Training Costs	1,532,130,000
				2261	Training Costs	1,532,130,000
			9804		Innovation and ICT Private Sector Development	4,274,092,885
				22	Use Of Goods And Services	3,028,092,885
				221	General Expenses	1,527,000,000
				2217	Public Relations and Awareness	467,000,000
				2218	Membership and Subscriptions	1,060,000,000
				222	Professional, Research Services	1,382,092,885
				2221	Professional and contractual Services	1,382,092,885
				223	Transport And Travel	77,000,000
				2231	Transport and Travel	77,000,000
				227	Supplies And Services	2,000,000
				2271	Health and Hygiene	2,000,000
				229	Other Use Of Goods And Services	40,000,000
				2291	Other Use of Goods& Services	40,000,000
			26		Grants	1,244,000,000
				262	Grants To International Organizations	1,244,000,000
				2621	Current grants to International Organizations	1,244,000,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
2900 MINISTRY OF ENVIRONMENT (MOE)						9,208,249,101
	01		Administrative And Support Services			931,721,870
		0101	Administrative And Support Services			931,721,870
				21	Compensation Of Employees	409,574,514
				211	Salaries In Cash	364,851,029
				2111	Salaries in cash for Political appointees	39,062,664
				2113	Salaries in cash for Other Employees	325,788,365
				213	Social Contribution	44,723,485
				2131	Actual Social Contribution	44,723,485
				22	Use Of Goods And Services	470,004,667
				221	General Expenses	161,275,668
				2211	Office Supplies and Consumables	15,000,000
				2212	Water and Energy	48,000,000
				2214	Communication Costs	83,109,616
				2217	Public Relations and Awareness	13,000,000
				2218	Membership and Subscriptions	2,166,052
				222	Professional, Research Services	10,739,999


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	10,739,999
				223	Transport And Travel	265,848,712
					2231 Transport and Travel	265,848,712
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	5,000,000
				226	Training Costs	3,310,560
					2261 Training Costs	3,310,560
				227	Supplies And Services	18,029,728
					2271 Health and Hygiene	700,000
					2273 Security and Social Order	17,329,728
				229	Other Use Of Goods And Services	800,000
					2291 Other Use of Goods& Services	800,000
				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	8,042,689
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	2,042,689
					2891 Premiums , Fees And Current Claims	2,042,689
				34	Fixed tangible non financial Assets	43,000,000
				343	Machinery and equipment	43,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	37,000,000
A4	Environment And Natural Resource Policy Development And Coordination					7,790,565,266
	A402	Sector Planning And Coordination				7,790,565,266
			22	Use Of Goods And Services		790,019,308
			221	General Expenses		166,720,500
				2211 Office Supplies and Consumables		2,620,000
				2214 Communication Costs		40,958,000
				2217 Public Relations and Awareness		123,142,500
			222	Professional, Research Services		423,157,288
				2221 Professional and contractual Services		423,157,288
			223	Transport And Travel		153,271,520
				2231 Transport and Travel		153,271,520
			224	Maintenance And Repairs And Spare Parts		6,000,000
				2241 Maintenance and Repairs		6,000,000
			226	Training Costs		40,870,000
				2261 Training Costs		40,870,000
			26	Grants		6,951,045,958
			267	Grants To Other General Government Units		6,951,045,958
				2672 Grants to Other General Government Units-Capital		6,951,045,958
			28	Other Expenditures		13,500,000
			285	Miscellaneous Expenses		11,000,000
				2851 Miscellaneous Other Expenditures		11,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums , Fees And Claims	2,500,000
				2891	Premiums , Fees And Current Claims	2,500,000
			35		Intangible Assets	36,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	36,000,000
				3514	Intangible assets - Computer software	36,000,000
			EB		Environment, Water Resources ,Land and Forestry Policy Development	485,961,965
			EB01		Environment Policy Development	445,961,965
				22	Use Of Goods And Services	166,226,060
				221	General Expenses	10,800,000
				2217	Public Relations and Awareness	10,800,000
				222	Professional, Research Services	83,956,500
				2221	Professional and contractual Services	83,956,500
				223	Transport And Travel	44,775,240
				2231	Transport and Travel	44,775,240
				226	Training Costs	26,694,320
				2261	Training Costs	26,694,320
				26	Grants	279,735,905
				267	Grants To Other General Government Units	279,735,905
				2672	Grants To Other General Government Units-Capital	279,735,905
			EB02		Water Resources Policy Development	10,000,000
				22	Use Of Goods And Services	10,000,000
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			EB03		LAND POLICY DEVELOPMENT	20,000,000
				22	Use Of Goods And Services	20,000,000
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	15,000,000
				2231	Transport and Travel	15,000,000
			EB04		FORESTRY POLICY DEVELOPMENT	10,000,000
				22	Use Of Goods And Services	10,000,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
			2901		FONERWA	5,380,845,256
	A4				Environment And Natural Resource Policy Development And Coordination	5,380,845,256
			A402		Sector Planning And Coordination	5,380,845,256
				22	Use Of Goods And Services	4,923,295,256
				221	General Expenses	18,000,000
				2217	Public Relations and Awareness	18,000,000
				222	Professional, Research Services	4,451,926,101
				2221	Professional and contractual Services	4,451,926,101
				223	Transport And Travel	453,369,155
				2231	Transport and Travel	453,369,155


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	134,000,000
				267	Grants To Other General Government Units	134,000,000
				2672	Grants to Other General Government Units-Capital	134,000,000
				28	Other Expenditures	323,550,000
				288	Transfers Not Elsewhere Classified	323,550,000
				2882	Capital Transfers Not Elsewhere Classified	323,550,000
2902 RWANDA WATER RESOURCES BOARD (RWB)						39,401,620,977
	01				Administrative And Support Services	1,529,081,540
		0101			Administrative And Support Services	1,529,081,540
				21	Compensation Of Employees	731,033,679
				211	Salaries In Cash	586,254,182
				2113	Salaries in cash for Other Employees	586,254,182
				213	Social Contribution	144,779,497
				2131	Actual Social Contribution	144,779,497
				22	Use Of Goods And Services	650,837,320
				221	General Expenses	193,622,215
				2211	Office Supplies and Consumables	4,300,000
				2212	Water and Energy	36,000,000
				2213	Rental Costs	5,000,000
				2214	Communication Costs	135,186,215
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	11,100,000
				2218	Membership and Subscriptions	2,000,000
				222	Professional, Research Services	11,800,000
				2221	Professional and contractual Services	11,800,000
				223	Transport And Travel	412,215,105
				2231	Transport and Travel	412,215,105
				224	Maintenance And Repairs And Spare Parts	16,200,000
				2241	Maintenance and Repairs	16,000,000
				2242	Spare Parts	200,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	6,000,000
				2273	Security and Social Order	6,000,000
				229	Other Use Of Goods And Services	10,000,000
				2291	Other Use of Goods& Services	10,000,000
				27	Social Benefits	12,000,000
				273	Employer Social Benefits	12,000,000
				2731	Employer Social Benefits in cash	12,000,000
				28	Other Expenditures	8,000,001
				285	Miscellaneous Expenses	3,000,001
				2851	Miscellaneous Other Expenditures	3,000,001
				289	Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
				33	Inventory	13,200,000
				331	Consumables Stores (Stationaries)	13,200,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3311 Office Supplies	12,000,000
					3312 Fuels	1,200,000
				34	Fixed tangible non financial Assets	114,010,540
				343	Machinery and equipment	114,010,540
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	46,510,540
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	67,500,000
	A7				Integrated Water Resource Management	37,872,539,437
		A701			Water Resource Monitoring	490,200,000
			28		Other Expenditures	190,200,000
				285	Miscellaneous Expenses	190,200,000
					2851 Miscellaneous Other Expenditures	190,200,000
			34		Fixed tangible non financial Assets	300,000,000
				346	Non Produced Assets	300,000,000
					3461 Non Produced Assets - Land	300,000,000
		A702			Watershed Rehabilitation And Management	37,382,339,437
			22		Use Of Goods And Services	1,520,230,223
				221	General Expenses	81,401,000
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	24,000,000
					2213 Rental Costs	5,000,000
					2214 Communication Costs	2,690,000
					2216 Bank charges and commissions and other financial costs	111,000
					2217 Public Relations and Awareness	44,600,000
				222	Professional, Research Services	1,237,729,222
					2221 Professional and contractual Services	1,237,729,222
				223	Transport And Travel	136,100,001
					2231 Transport and Travel	136,100,001
				224	Maintenance And Repairs And Spare Parts	65,000,000
					2241 Maintenance and Repairs	65,000,000
			26		Grants	2,454,687,796
				267	Grants To Other General Government Units	2,454,687,796
					2671 Grants to Other General Government Units-Current	2,139,591,421
					2672 Grants to Other General Government Units-Capital	315,096,375
			27		Social Benefits	157,986,783
				272	Social Assistance Benefits	157,986,783
					2721 Social Assistance Benefits - In Cash	157,986,783
			28		Other Expenditures	46,000,000
				285	Miscellaneous Expenses	30,000,000
					2851 Miscellaneous Other Expenditures	30,000,000
				289	Premiums , Fees And Claims	16,000,000
					2891 Premiums , Fees And Current Claims	16,000,000
			34		Fixed tangible non financial Assets	33,203,434,635
				341	Structures and Buildings	32,217,795,712
					3412 Structures and Buildings - Structures	32,217,795,712
				345	Biological Assets	755,638,923
					3454 Biological assets- Bearer plants	755,638,923


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				346	Non Produced Assets	230,000,000
					3461 Non Produced Assets - Land	230,000,000
2903 RWANDA FORESTRY AUTHORITY (RFA)						3,943,510,096
	01	Administrative And Support Services				2,142,293,695
		0101	Administrative And Support Services			2,142,293,695
			21	Compensation Of Employees		680,942,433
			211	Salaries In Cash		566,049,734
				2113	Salaries in cash for Other Employees	566,032,334
				2116	Project Staff remuneration	17,400
			213	Social Contribution		114,892,699
				2131	Actual Social Contribution	114,892,699
			22	Use Of Goods And Services		575,773,009
			221	General Expenses		200,107,112
				2211	Office Supplies and Consumables	33,964,614
				2212	Water and Energy	4,089,008
				2214	Communication Costs	79,660,835
				2216	Bank charges and commissions and other financial costs	205,521
				2217	Public Relations and Awareness	71,210,134
				2218	Membership and Subscriptions	10,977,000
			222	Professional, Research Services		118,087,727
				2221	Professional and contractual Services	118,087,727
			223	Transport And Travel		195,094,055
				2231	Transport and Travel	195,094,055
			224	Maintenance And Repairs And Spare Parts		32,554,598
				2241	Maintenance and Repairs	31,277,299
				2242	Spare Parts	1,277,299
			227	Supplies And Services		29,929,517
				2273	Security and Social Order	29,929,517
			26	Grants		800,000,000
			267	Grants To Other General Government Units		800,000,000
				2671	Grants to Other General Government Units-Current	800,000,000
			27	Social Benefits		1
			273	Employer Social Benefits		1
				2731	Employer Social Benefits in cash	1
			28	Other Expenditures		7,704,167
			285	Miscellaneous Expenses		4,065,518
				2851	Miscellaneous Other Expenditures	4,065,518
			289	Premiums , Fees And Claims		3,638,649
				2891	Premiums , Fees And Current Claims	3,638,649
			34	Fixed tangible non financial Assets		77,874,085
			343	Machinery and equipment		72,457,182
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	8,830,455
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	63,626,727
			346	Non Produced Assets		5,416,903
				3461	Non Produced Assets - Land	5,416,903
	A8	Terrestrial Ecosystems And Forest Resource Management				1,801,216,401


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			A801		Forest Plantation Management And Agro-Forestry	1,801,216,401
				22	Use Of Goods And Services	1,102,513,398
				221	General Expenses	19,450,001
					2214 Communication Costs	400,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	19,000,001
				222	Professional, Research Services	91,000,003
					2221 Professional and contractual Services	91,000,003
				223	Transport And Travel	952,063,393
					2231 Transport and Travel	952,063,393
				226	Training Costs	1
					2261 Training Costs	1
				227	Supplies And Services	40,000,000
					2275 Other production materials and supplies	40,000,000
				26	Grants	20,000,000
				267	Grants To Other General Government Units	20,000,000
					2671 Grants to Other General Government Units-Current	20,000,000
				34	Fixed tangible non financial Assets	678,703,003
				345	Biological Assets	678,703,003
					3454 Biological assets- Bearer plants	678,703,003
					3100 MINUBUMWE	17,785,375,747
	01				Administrative And Support Services	2,503,832,114
		0101			Administrative And Support Services	2,503,832,114
				21	Compensation Of Employees	854,819,271
				211	Salaries In Cash	645,350,401
					2111 Salaries in cash for Political appointees	31,722,836
					2113 Salaries in cash for Other Employees	613,627,565
				213	Social Contribution	209,468,870
					2131 Actual Social Contribution	209,468,870
				22	Use Of Goods And Services	1,490,692,510
				221	General Expenses	189,928,915
					2211 Office Supplies and Consumables	8,344,607
					2212 Water and Energy	21,418,085
					2214 Communication Costs	57,179,309
					2216 Bank charges and commissions and other financial costs	211,000
					2217 Public Relations and Awareness	102,775,914
				222	Professional, Research Services	512,503,812
					2221 Professional and contractual Services	512,503,812
				223	Transport And Travel	683,395,173
					2231 Transport and Travel	683,395,173
				224	Maintenance And Repairs And Spare Parts	16,025,381
					2241 Maintenance and Repairs	16,025,381
				226	Training Costs	784,229
					2261 Training Costs	784,229
				227	Supplies And Services	75,555,000
					2272 Clothing ;Uniforms and Curtains	15,555,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	60,000,000
				229	Other Use Of Goods And Services	12,500,000
					2291 Other Use of Goods& Services	12,500,000
			27		Social Benefits	31,555,000
				273	Employer Social Benefits	31,555,000
					2731 Employer Social Benefits in cash	31,555,000
			28		Other Expenditures	11,633,705
				285	Miscellaneous Expenses	1,867,216
					2851 Miscellaneous Other Expenditures	1,867,216
				289	Premiums , Fees And Claims	9,766,489
					2891 Premiums , Fees And Current Claims	9,766,489
			33		Inventory	55,927,150
				331	Consumables Stores (Stationaries)	51,699,460
					3311 Office Supplies	24,699,460
					3313 Food Stuffs	27,000,000
				332	Spare Parts for Repair and Maintenance	4,227,690
					3321 Spare Parts for Information Technology equipment	3,927,690
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	300,000
			34		Fixed tangible non financial Assets	36,127,278
				343	Machinery and equipment	36,127,278
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,555,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,572,278
			35		Intangible Assets	23,077,200
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	23,077,200
					3514 Intangible assets - Computer software	20,555,000
					3517 Intangible assets under development	300,000
					3519 Website costs	2,222,200
FF			National Unity, Itorero and Civic Engagement			2,534,402,282
			FF01	National Unity and Social Cohesion		206,354,000
				22	Use Of Goods And Services	135,554,000
					223 Transport And Travel	54,999,000
					2231 Transport and Travel	54,999,000
				227	Supplies And Services	12,222,000
					2272 Clothing ;Uniforms and Curtains	12,222,000
				229	Other Use Of Goods And Services	68,333,000
					2291 Other Use of Goods& Services	68,333,000
			28		Other Expenditures	70,800,000
				285	Miscellaneous Expenses	70,800,000
					2851 Miscellaneous Other Expenditures	70,800,000
			FF02	Civic Education and National Service		2,328,048,282
				22	Use Of Goods And Services	2,223,159,482
					221 General Expenses	97,698,260
					2211 Office Supplies and Consumables	12,222,000
					2212 Water and Energy	8,799,840
					2214 Communication Costs	2,566,620
					2217 Public Relations and Awareness	74,109,800


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	52,955,320
					2221 Professional and contractual Services	52,955,320
				223	Transport And Travel	87,159,490
					2231 Transport and Travel	87,159,490
				224	Maintenance And Repairs And Spare Parts	16,621,900
					2241 Maintenance and Repairs	16,621,900
				226	Training Costs	1,839,391,712
					2261 Training Costs	1,839,391,712
				227	Supplies And Services	26,277,300
					2272 Clothing ;Uniforms and Curtains	18,944,100
					2273 Security and Social Order	7,333,200
				229	Other Use Of Goods And Services	103,055,500
					2291 Other Use of Goods& Services	103,055,500
				28	Other Expenditures	3,055,500
				289	Premiums , Fees And Claims	3,055,500
					2891 Premiums , Fees And Current Claims	3,055,500
				33	Inventory	1,833,300
				333	Medical Supplies	1,833,300
					3331 Medical Consumables	1,833,300
				34	Fixed tangible non financial Assets	100,000,000
				341	Structures and Buildings	100,000,000
					3411 Structures and Buildings - Buildings	100,000,000
FG					Research and Policy Development	169,893,050
				FG01	Research on Rwandan History, Unity and Genocide	142,726,750
				22	Use Of Goods And Services	142,726,750
				221	General Expenses	23,221,800
					2211 Office Supplies and Consumables	611,100
					2217 Public Relations and Awareness	22,610,700
				222	Professional, Research Services	106,066,250
					2221 Professional and contractual Services	106,066,250
				223	Transport And Travel	13,438,700
					2231 Transport and Travel	13,438,700
				FG02	2.2.Policy and Strategy Development	27,166,300
				22	Use Of Goods And Services	27,166,300
				221	General Expenses	4,888,800
					2217 Public Relations and Awareness	4,888,800
				222	Professional, Research Services	22,277,500
					2221 Professional and contractual Services	22,277,500
FH					Historical Memory and Genocide Prevention	682,215,721
				FH01	Rwandan Historical Memory Preservation	432,395,643
				22	Use Of Goods And Services	282,395,643
				221	General Expenses	21,790,199
					2211 Office Supplies and Consumables	611,100
					2212 Water and Energy	21,179,099
				222	Professional, Research Services	245,644,914
					2221 Professional and contractual Services	245,644,914


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,405,530
				2231	Transport and Travel	1,405,530
				224	Maintenance And Repairs And Spare Parts	8,166,500
				2241	Maintenance and Repairs	8,166,500
				227	Supplies And Services	5,388,500
				2271	Health and Hygiene	5,388,500
				34	Fixed tangible non financial Assets	150,000,000
				341	Structures and Buildings	150,000,000
				3411	Structures and Buildings - Buildings	150,000,000
			FH02		Genocide Commemoration and Prevention	249,820,078
				22	Use Of Goods And Services	244,820,078
				221	General Expenses	187,848,675
				2211	Office Supplies and Consumables	5,836,005
				2212	Water and Energy	1,527,750
				2214	Communication Costs	4,250,050
				2217	Public Relations and Awareness	176,234,870
				222	Professional, Research Services	25,197,849
				2221	Professional and contractual Services	25,197,849
				223	Transport And Travel	6,636,546
				2231	Transport and Travel	6,636,546
				224	Maintenance And Repairs And Spare Parts	4,166,500
				2241	Maintenance and Repairs	4,166,500
				227	Supplies And Services	20,970,508
				2272	Clothing ;Uniforms and Curtains	20,970,508
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			FI		Community Resilience	11,895,032,580
			FI01		Community Based Healing	393,832,500
				22	Use Of Goods And Services	393,832,500
				221	General Expenses	10,999,800
				2211	Office Supplies and Consumables	3,055,500
				2217	Public Relations and Awareness	7,944,300
				222	Professional, Research Services	375,499,500
				2221	Professional and contractual Services	375,499,500
				223	Transport And Travel	7,333,200
				2231	Transport and Travel	7,333,200
			FI02		Promotion of Community Self-reliance	11,501,200,080
				22	Use Of Goods And Services	135,053,300
				221	General Expenses	7,333,200
				2217	Public Relations and Awareness	7,333,200
				222	Professional, Research Services	19,555,200
				2221	Professional and contractual Services	19,555,200
				223	Transport And Travel	108,164,900
				2231	Transport and Travel	108,164,900
				27	Social Benefits	11,366,146,780


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	11,366,146,780
					2721 Social Assistance Benefits - In Cash	3,156,816,446
					2722 Social Assistance Benefits - In Kind	8,209,330,334
4000 NGOMA DISTRICT						22,357,582,065
	01	Administrative And Support Services				2,247,360,672
		0105	Human Resources			2,247,360,672
			21	Compensation Of Employees		1,700,141,084
			211	Salaries In Cash		1,359,906,156
				2113	Salaries in cash for Other Employees	1,359,906,156
			213	Social Contribution		340,234,928
				2131	Actual Social Contribution	340,234,928
			22	Use Of Goods And Services		547,219,588
			222	Professional, Research Services		175,000,000
				2221	Professional and contractual Services	175,000,000
			223	Transport And Travel		372,219,588
				2231	Transport and Travel	372,219,588
	90	Transport				1,026,550,250
		9001	Development And Maintenance Of Road Transport Infrastructure			1,026,550,250
			22	Use Of Goods And Services		420,901,135
			224	Maintenance And Repairs And Spare Parts		420,901,135
				2241	Maintenance and Repairs	420,901,135
			34	Fixed tangible non financial Assets		605,649,115
			341	Structures and Buildings		605,649,115
				3414	WIP - Structures and Buildings - Structures	605,649,115
	95	Water And Sanitation				961,218,910
		9503	Water Infrastructure			961,218,910
			22	Use Of Goods And Services		33,208,403
			222	Professional, Research Services		33,208,403
				2221	Professional and contractual Services	33,208,403
			34	Fixed tangible non financial Assets		928,010,507
			341	Structures and Buildings		928,010,507
				3414	WIP - Structures and Buildings - Structures	928,010,507
	B1	Social Protection				966,806,246
		B101	Support To Genocide Survivors			293,100,272
			27	Social Benefits		293,100,272
			272	Social Assistance Benefits		293,100,272
				2721	Social Assistance Benefits - In Cash	170,540,000
				2722	Social Assistance Benefits - In Kind	122,560,272
		B104	Family Protection And Women Empowerment			67,556,963
			22	Use Of Goods And Services		51,733,722
			221	General Expenses		7,355,081
				2211	Office Supplies and Consumables	2,900,000
				2214	Communication Costs	2,372,000
				2217	Public Relations and Awareness	2,083,081
			222	Professional, Research Services		31,871,168


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	31,871,168
				223	Transport And Travel	12,507,473
					2231 Transport and Travel	12,507,473
			26	Grants		12,761,604
				267	Grants To Other General Government Units	12,761,604
					2671 Grants to Other General Government Units-Current	8,366,000
					2673 Grants to Subsidiary Units	4,395,604
			27	Social Benefits		1,925,037
				272	Social Assistance Benefits	1,925,037
					2721 Social Assistance Benefits - In Cash	1,925,037
			34	Fixed tangible non financial Assets		1,136,600
				343	Machinery and equipment	1,136,600
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,136,600
			B105	Vulnerable Groups Support		599,149,011
				22	Use Of Goods And Services	11,200,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	10,700,000
					2231 Transport and Travel	10,700,000
			26	Grants		37,550,000
				267	Grants To Other General Government Units	37,550,000
					2671 Grants to Other General Government Units-Current	37,550,000
			27	Social Benefits		550,399,011
				272	Social Assistance Benefits	550,399,011
					2721 Social Assistance Benefits - In Cash	451,863,644
					2722 Social Assistance Benefits - In Kind	98,535,367
			B106	People With Disability Support		7,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			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		259,386,229
			D001	Good Governance And Decentralisation		248,655,229
				22	Use Of Goods And Services	13,049,002
				221	General Expenses	6,548,077
					2217 Public Relations and Awareness	6,548,077
				223	Transport And Travel	3,700,000
					2231 Transport and Travel	3,700,000
				229	Other Use Of Goods And Services	2,800,925
					2291 Other Use of Goods& Services	2,800,925
			26	Grants		6,002,500
				267	Grants To Other General Government Units	6,002,500
					2671 Grants to Other General Government Units-Current	6,002,500


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	229,603,727
				341	Structures and Buildings	229,603,727
					3411 Structures and Buildings - Buildings	229,603,727
		D002	Human Rights And Judiciary Support			7,671,000
				27	Social Benefits	7,671,000
				272	Social Assistance Benefits	7,671,000
					2721 Social Assistance Benefits - In Cash	7,671,000
		D007	LABOUR ADMINISTRATION			3,060,000
				22	Use Of Goods And Services	2,560,000
				221	General Expenses	300,000
					2214 Communication Costs	300,000
				223	Transport And Travel	2,260,000
					2231 Transport and Travel	2,260,000
				34	Fixed tangible non financial Assets	500,000
				343	Machinery and equipment	500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	500,000
	D1		Education			10,148,090,383
		D101	Pre-Primary And Primary Education			5,958,815,240
				21	Compensation Of Employees	4,451,738,237
				211	Salaries In Cash	3,427,982,946
					2114 Salaries in Cash for Teachers	3,427,982,946
				213	Social Contribution	1,023,755,291
					2131 Actual Social Contribution	1,023,755,291
				22	Use Of Goods And Services	9,161,125
				221	General Expenses	3,534,671
					2217 Public Relations and Awareness	3,534,671
				223	Transport And Travel	5,626,454
					2231 Transport and Travel	5,626,454
				26	Grants	1,497,915,878
				267	Grants To Other General Government Units	1,497,915,878
					2671 Grants to Other General Government Units-Current	18,948,046
					2673 Grants to Subsidiary Units	1,478,967,832
		D102	Secondary Education			3,254,191,656
				21	Compensation Of Employees	2,489,611,695
				211	Salaries In Cash	2,271,344,931
					2114 Salaries in Cash for Teachers	2,271,344,931
				213	Social Contribution	218,266,764
					2131 Actual Social Contribution	218,266,764
				22	Use Of Goods And Services	65,028,343
				221	General Expenses	33,857,121
					2211 Office Supplies and Consumables	33,857,121
				222	Professional, Research Services	31,171,222
					2221 Professional and contractual Services	31,171,222
				26	Grants	633,749,398
				267	Grants To Other General Government Units	633,749,398


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	141,042,884
					2673 Grants to Subsidiary Units	492,706,514
			27	Social Benefits		35,000,000
				273	Employer Social Benefits	35,000,000
					2731 Employer Social Benefits in cash	35,000,000
			34	Fixed tangible non financial Assets		30,802,220
				341	Structures and Buildings	30,802,220
					3411 Structures and Buildings - Buildings	30,802,220
			D103	Tertiary And Non-Formal Education		935,083,487
			21	Compensation Of Employees		516,973,549
				211	Salaries In Cash	446,973,549
					2114 Salaries in Cash for Teachers	446,973,549
				213	Social Contribution	70,000,000
					2131 Actual Social Contribution	70,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
			26	Grants		417,109,938
				267	Grants To Other General Government Units	417,109,938
					2671 Grants to Other General Government Units-Current	12,915,703
					2673 Grants to Subsidiary Units	404,194,235
	D2	Health				2,959,590,376
			D201	Health Staff Management		2,719,518,774
			21	Compensation Of Employees		2,618,954,069
				211	Salaries In Cash	2,312,454,108
					2115 Salaries in Cash for Health Staffs	2,312,454,108
				213	Social Contribution	306,499,961
					2131 Actual Social Contribution	306,499,961
			22	Use Of Goods And Services		41,544,732
				223	Transport And Travel	41,544,732
					2231 Transport and Travel	41,544,732
			26	Grants		38,019,973
				267	Grants To Other General Government Units	38,019,973
					2673 Grants to Subsidiary Units	38,019,973
			27	Social Benefits		21,000,000
				273	Employer Social Benefits	21,000,000
					2731 Employer Social Benefits in cash	21,000,000
			D202	Health Infrastructure, Equipment And Goods		240,071,602
			26	Grants		13,065,894
				267	Grants To Other General Government Units	13,065,894
					2671 Grants to Other General Government Units-Current	13,065,894
			34	Fixed tangible non financial Assets		227,005,708
				341	Structures and Buildings	227,005,708
					3411 Structures and Buildings - Buildings	227,005,708
	D3	Youth, Sport And Culture				1,339,403,001


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D301		Culture Promotion	1,000,000
			22		Use Of Goods And Services	1,000,000
			229		Other Use Of Goods And Services	1,000,000
			2291		Other Use of Goods& Services	1,000,000
			D302		Youth Protection And Promotion	2,069,667
			22		Use Of Goods And Services	2,069,667
			223		Transport And Travel	2,069,667
			2231		Transport and Travel	2,069,667
			D303		Sports and Leisure	1,336,333,334
			22		Use Of Goods And Services	3,000,000
			229		Other Use Of Goods And Services	3,000,000
			2291		Other Use of Goods& Services	3,000,000
			34		Fixed tangible non financial Assets	1,333,333,334
			341		Structures and Buildings	1,333,333,334
			3411		Structures and Buildings - Buildings	1,333,333,334
			D4		Private Sector Development	22,200,000
			D401		Business Support	22,200,000
			22		Use Of Goods And Services	7,900,000
			221		General Expenses	3,400,000
			2214		Communication Costs	500,000
			2217		Public Relations and Awareness	2,900,000
			223		Transport And Travel	4,500,000
			2231		Transport and Travel	4,500,000
			26		Grants	8,300,000
			267		Grants To Other General Government Units	8,300,000
			2671		Grants to Other General Government Units-Current	5,600,000
			2673		Grants to Subsidiary Units	2,700,000
			28		Other Expenditures	6,000,000
			285		Miscellaneous Expenses	6,000,000
			2851		Miscellaneous Other Expenditures	6,000,000
			D5		Agriculture	1,944,412,695
			D501		Sustainable Crop Production	1,666,465,448
			22		Use Of Goods And Services	1,666,465,448
			223		Transport And Travel	2,047,294
			2231		Transport and Travel	2,047,294
			227		Supplies And Services	1,664,418,154
			2274		Veterinary and Agricultural Supplies	1,664,418,154
			D502		Sustainable Livestock Production	235,506,480
			22		Use Of Goods And Services	41,608,272
			221		General Expenses	1,500,000
			2217		Public Relations and Awareness	1,500,000
			223		Transport And Travel	5,101,589
			2231		Transport and Travel	5,101,589
			227		Supplies And Services	35,006,683
			2274		Veterinary and Agricultural Supplies	35,006,683


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		Grants	3,500,000
			267		Grants To Other General Government Units	3,500,000
				2671	Grants to Other General Government Units-Current	3,500,000
			27		Social Benefits	136,500,000
			272		Social Assistance Benefits	136,500,000
				2722	Social Assistance Benefits - In Kind	136,500,000
			34		Fixed tangible non financial Assets	53,898,208
			343		Machinery and equipment	53,898,208
				3433	Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D503		Producer Professionalisation	42,440,767
			22		Use Of Goods And Services	33,217,267
			221		General Expenses	7,494,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	7,374,213
			222		Professional, Research Services	8,400,000
				2221	Professional and contractual Services	8,400,000
			223		Transport And Travel	11,647,054
				2231	Transport and Travel	11,647,054
			226		Training Costs	5,676,000
				2261	Training Costs	5,676,000
			34		Fixed tangible non financial Assets	9,223,500
			345		Biological Assets	9,223,500
				3454	Biological assets- Bearer plants	9,223,500
			D6		Environment And Natural Resources	177,643,942
			D601		Forestry Resources Management	12,048,960
			22		Use Of Goods And Services	12,048,960
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			D602		Soil Conservation	165,594,982
			27		Social Benefits	165,594,982
			272		Social Assistance Benefits	165,594,982
				2721	Social Assistance Benefits - In Cash	165,594,982
			D7		Energy	304,919,361
			D701		Energy Source Diversification	304,919,361
			34		Fixed tangible non financial Assets	304,919,361
			341		Structures and Buildings	304,919,361
				3412	Structures and Buildings - Structures	304,919,361
			4100		BUGESERA DISTRICT	24,894,139,175
	01				Administrative And Support Services	2,120,649,332
		0105			Human Resources	2,120,649,332
			21		Compensation Of Employees	1,937,934,704
			211		Salaries In Cash	1,761,284,574
				2113	Salaries in cash for Other Employees	1,761,284,574
			213		Social Contribution	176,650,130
				2131	Actual Social Contribution	176,650,130


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	182,714,628
				222	Professional, Research Services	182,714,628
				2221	Professional and contractual Services	182,714,628
	90		Transport			1,076,751,115
		9001	Development And Maintenance Of Road Transport Infrastructure			1,076,751,115
				22	Use Of Goods And Services	100,000,000
				222	Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
				227	Supplies And Services	50,000,000
				2273	Security and Social Order	50,000,000
				34	Fixed tangible non financial Assets	976,751,115
				341	Structures and Buildings	976,751,115
				3412	Structures and Buildings - Structures	976,751,115
	95		Water And Sanitation			312,456,756
		9503	Water Infrastructure			312,456,756
				34	Fixed tangible non financial Assets	312,456,756
				341	Structures and Buildings	312,456,756
				3412	Structures and Buildings - Structures	312,456,756
	B1		Social Protection			3,328,771,522
		B101	Support To Genocide Survivors			656,560,000
				22	Use Of Goods And Services	12,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	12,000,000
				27	Social Benefits	644,560,000
				272	Social Assistance Benefits	644,560,000
				2721	Social Assistance Benefits - In Cash	229,560,000
				2722	Social Assistance Benefits - In Kind	415,000,000
		B104	Family Protection And Women Empowerment			86,851,150
				22	Use Of Goods And Services	19,728,792
				221	General Expenses	5,749,943
				2214	Communication Costs	1,080,000
				2217	Public Relations and Awareness	4,669,943
				223	Transport And Travel	13,978,849
				2231	Transport and Travel	13,978,849
				26	Grants	3,768,000
				267	Grants To Other General Government Units	3,768,000
				2671	Grants to Other General Government Units-Current	3,768,000
				27	Social Benefits	62,433,342
				272	Social Assistance Benefits	62,433,342
				2721	Social Assistance Benefits - In Cash	62,433,342
				33	Inventory	921,016
				331	Consumables Stores (Stationaries)	921,016
				3311	Office Supplies	379,000
				3313	Food Stuffs	542,016
		B105	Vulnerable Groups Support			2,574,970,871


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		Use Of Goods And Services	37,990,354
			223		Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
			226		Training Costs	17,990,354
				2261	Training Costs	17,990,354
			26		Grants	85,532,950
			267		Grants To Other General Government Units	85,532,950
				2671	Grants to Other General Government Units-Current	85,532,950
			27		Social Benefits	2,451,447,567
			272		Social Assistance Benefits	2,451,447,567
				2721	Social Assistance Benefits - In Cash	1,384,067,408
				2722	Social Assistance Benefits - In Kind	1,067,380,159
		B106			People With Disability Support	10,389,501
			27		Social Benefits	5,389,501
			272		Social Assistance Benefits	5,389,501
				2721	Social Assistance Benefits - In Cash	5,389,501
			28		Other Expenditures	5,000,000
			285		Miscellaneous Expenses	5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
	D0				Good Governance And Justice	34,403,114
		D001			Good Governance And Decentralisation	22,155,114
			22		Use Of Goods And Services	15,155,114
			221		General Expenses	408,654
				2217	Public Relations and Awareness	408,654
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			226		Training Costs	11,746,460
				2261	Training Costs	11,746,460
			229		Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	7,000,000
			267		Grants To Other General Government Units	7,000,000
				2671	Grants to Other General Government Units-Current	7,000,000
		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	4,220,000
			22		Use Of Goods And Services	3,720,000
			221		General Expenses	720,000
				2217	Public Relations and Awareness	720,000
			223		Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			33		Inventory	500,000
			331		Consumables Stores (Stationaries)	500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3311 Office Supplies	392,000
					3313 Food Stuffs	108,000
	D1	Education				12,041,074,837
		D101	Pre-Primary And Primary Education			7,437,539,730
			21	Compensation Of Employees		5,325,114,688
			211	Salaries In Cash		5,001,397,970
				2114 Salaries in Cash for Teachers		5,001,397,970
			213	Social Contribution		323,716,718
				2131 Actual Social Contribution		323,716,718
			22	Use Of Goods And Services		30,982,382
			221	General Expenses		276,778
				2214 Communication Costs		276,778
			223	Transport And Travel		11,949,704
				2231 Transport and Travel		11,949,704
			227	Supplies And Services		18,755,900
				2275 Other production materials and supplies		18,755,900
			26	Grants		2,067,604,290
			267	Grants To Other General Government Units		2,067,604,290
				2673 Grants to Subsidiary Units		2,067,604,290
			27	Social Benefits		13,838,370
			273	Employer Social Benefits		13,838,370
				2731 Employer Social Benefits in cash		13,838,370
		D102	Secondary Education			3,867,610,355
			21	Compensation Of Employees		3,106,320,371
			211	Salaries In Cash		2,883,956,685
				2114 Salaries in Cash for Teachers		2,883,956,685
			213	Social Contribution		222,363,686
				2131 Actual Social Contribution		222,363,686
			22	Use Of Goods And Services		19,547,875
			221	General Expenses		417,273
				2214 Communication Costs		417,273
			223	Transport And Travel		5,165,194
				2231 Transport and Travel		5,165,194
			227	Supplies And Services		13,965,408
				2275 Other production materials and supplies		13,965,408
			26	Grants		587,850,805
			267	Grants To Other General Government Units		587,850,805
				2673 Grants to Subsidiary Units		587,850,805
			34	Fixed tangible non financial Assets		153,891,304
			341	Structures and Buildings		153,891,304
				3413 WIP - Structures and Buildings - Buildings		153,891,304
		D103	Tertiary And Non-Formal Education			735,924,752
			21	Compensation Of Employees		323,180,892
			211	Salaries In Cash		293,689,085
				2114 Salaries in Cash for Teachers		293,689,085
			213	Social Contribution		29,491,807


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	29,491,807
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
			26	Grants		411,743,860
				267	Grants To Other General Government Units	411,743,860
					2671 Grants to Other General Government Units-Current	14,488,963
					2673 Grants to Subsidiary Units	397,254,897
	D2	Health				2,796,487,739
		D201	Health Staff Management			2,484,682,085
			21	Compensation Of Employees		2,383,775,113
				211	Salaries In Cash	2,213,298,088
					2115 Salaries in Cash for Health Staffs	2,213,298,088
				213	Social Contribution	170,477,025
					2131 Actual Social Contribution	170,477,025
			22	Use Of Goods And Services		60,104,580
				223	Transport And Travel	60,104,580
					2231 Transport and Travel	60,104,580
			28	Other Expenditures		40,802,392
				285	Miscellaneous Expenses	40,802,392
					2851 Miscellaneous Other Expenditures	40,802,392
		D202	Health Infrastructure, Equipment And Goods			311,805,654
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
			34	Fixed tangible non financial Assets		300,000,000
				341	Structures and Buildings	240,000,000
					3411 Structures and Buildings - Buildings	240,000,000
				343	Machinery and equipment	60,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	60,000,000
	D3	Youth, Sport And Culture				1,344,903,000
		D302	Youth Protection And Promotion			11,569,667
			22	Use Of Goods And Services		10,552,667
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				226	Training Costs	6,552,667
					2261 Training Costs	6,552,667
			26	Grants		1,017,000
				267	Grants To Other General Government Units	1,017,000
					2671 Grants to Other General Government Units-Current	1,017,000
		D303	Sports and Leisure			1,333,333,333
			34	Fixed tangible non financial Assets		1,333,333,333
				341	Structures and Buildings	1,333,333,333


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	1,333,333,333
	D4	Private Sector Development				11,750,000
		D401	Business Support			11,750,000
			22	Use Of Goods And Services		5,500,000
			221	General Expenses		2,000,000
				2217 Public Relations and Awareness		2,000,000
			223	Transport And Travel		3,500,000
				2231 Transport and Travel		3,500,000
			26	Grants		4,500,000
			267	Grants To Other General Government Units		4,500,000
				2671 Grants to Other General Government Units-Current		4,500,000
			28	Other Expenditures		1,750,000
			285	Miscellaneous Expenses		1,750,000
				2851 Miscellaneous Other Expenditures		1,750,000
	D5	Agriculture				1,713,982,160
		D501	Sustainable Crop Production			1,416,162,436
			22	Use Of Goods And Services		687,090,235
			223	Transport And Travel		1,621,830
				2231 Transport and Travel		1,621,830
			227	Supplies And Services		685,468,405
				2274 Veterinary and Agricultural Supplies		685,468,405
			27	Social Benefits		429,072,201
			272	Social Assistance Benefits		429,072,201
				2721 Social Assistance Benefits - In Cash		429,072,201
			28	Other Expenditures		300,000,000
			285	Miscellaneous Expenses		300,000,000
				2851 Miscellaneous Other Expenditures		300,000,000
		D502	Sustainable Livestock Production			236,940,957
			22	Use Of Goods And Services		30,311,039
			221	General Expenses		1,500,000
				2217 Public Relations and Awareness		1,500,000
			223	Transport And Travel		12,691,461
				2231 Transport and Travel		12,691,461
			227	Supplies And Services		16,119,578
				2274 Veterinary and Agricultural Supplies		16,119,578
			27	Social Benefits		152,731,710
			272	Social Assistance Benefits		152,731,710
				2722 Social Assistance Benefits - In Kind		152,731,710
			34	Fixed tangible non financial Assets		53,898,208
			343	Machinery and equipment		53,898,208
				3433 Machinery and Equipment - Heavy Machinery and Equipment		53,898,208
		D503	Producer Professionalisation			60,878,767
			22	Use Of Goods And Services		60,878,767
			221	General Expenses		7,494,213
				2214 Communication Costs		120,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	7,374,213
				223	Transport And Travel	35,647,054
					2231 Transport and Travel	35,647,054
				226	Training Costs	6,408,000
					2261 Training Costs	6,408,000
				227	Supplies And Services	11,329,500
					2274 Veterinary and Agricultural Supplies	11,329,500
	D6		Environment And Natural Resources			12,909,600
		D601	Forestry Resources Management			12,909,600
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
	D7		Energy			100,000,000
		D702	Energy Access			100,000,000
				34	Fixed tangible non financial Assets	100,000,000
				341	Structures and Buildings	100,000,000
					3412 Structures and Buildings - Structures	100,000,000
4200			GATSIBO DISTRICT			25,987,571,271
	01		Administrative And Support Services			2,336,216,735
		0105	Human Resources			2,336,216,735
				21	Compensation Of Employees	1,826,144,127
				211	Salaries In Cash	1,633,744,127
					2113 Salaries in cash for Other Employees	1,633,744,127
				213	Social Contribution	192,400,000
					2131 Actual Social Contribution	192,400,000
				22	Use Of Goods And Services	510,072,608
				222	Professional, Research Services	183,000,002
					2221 Professional and contractual Services	183,000,002
				223	Transport And Travel	327,072,606
					2231 Transport and Travel	327,072,606
	90		Transport			150,000,000
		9001	Development And Maintenance Of Road Transport Infrastructure			150,000,000
				22	Use Of Goods And Services	150,000,000
				224	Maintenance And Repairs And Spare Parts	150,000,000
					2241 Maintenance and Repairs	90,000,000
					2242 Spare Parts	60,000,000
	95		Water And Sanitation			1,562,454,437
		9503	Water Infrastructure			1,562,454,437
				22	Use Of Goods And Services	407,441,861
				222	Professional, Research Services	107,000,000
					2221 Professional and contractual Services	107,000,000
				227	Supplies And Services	300,441,861
					2273 Security and Social Order	300,441,861
				34	Fixed tangible non financial Assets	1,155,012,576
				341	Structures and Buildings	1,155,012,576


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3412 Structures and Buildings - Structures	1,155,012,576
	B1	Social Protection				1,420,510,145
		B101	Support To Genocide Survivors			222,154,164
			27	Social Benefits		222,154,164
				272	Social Assistance Benefits	222,154,164
					2721 Social Assistance Benefits - In Cash	116,730,000
					2722 Social Assistance Benefits - In Kind	105,424,164
		B104	Family Protection And Women Empowerment			43,991,729
			22	Use Of Goods And Services		10,824,847
				221	General Expenses	5,764,847
					2217 Public Relations and Awareness	5,764,847
				223	Transport And Travel	5,060,000
					2231 Transport and Travel	5,060,000
			26	Grants		1,400,000
				267	Grants To Other General Government Units	1,400,000
					2671 Grants to Other General Government Units-Current	1,400,000
			27	Social Benefits		31,766,882
				272	Social Assistance Benefits	31,766,882
					2721 Social Assistance Benefits - In Cash	31,766,882
		B105	Vulnerable Groups Support			1,149,364,252
			22	Use Of Goods And Services		174,045,636
				222	Professional, Research Services	19,843,382
					2221 Professional and contractual Services	19,843,382
				227	Supplies And Services	154,202,254
					2275 Other production materials and supplies	154,202,254
			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		873,241,216
				272	Social Assistance Benefits	873,241,216
					2721 Social Assistance Benefits - In Cash	289,614,634
					2722 Social Assistance Benefits - In Kind	583,626,582
			34	Fixed tangible non financial Assets		62,077,400
				341	Structures and Buildings	62,077,400
					3412 Structures and Buildings - Structures	62,077,400
		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				31,698,809


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D001	Good Governance And Decentralisation		19,243,809
			22	Use Of Goods And Services		14,243,809
				221	General Expenses	3,413,081
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	2,913,081
				223	Transport And Travel	6,428,228
					2231 Transport and Travel	6,428,228
				227	Supplies And Services	4,000,000
					2272 Clothing ;Uniforms and Curtains	4,000,000
				229	Other Use Of Goods And Services	402,500
					2291 Other Use of Goods& Services	402,500
			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
			D002	Human Rights And Judiciary Support		8,295,000
			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		4,160,000
			22	Use Of Goods And Services		4,160,000
				221	General Expenses	1,460,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	660,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
	D1	Education				15,112,966,488
		D101	Pre-Primary And Primary Education			9,045,958,573
			21	Compensation Of Employees		6,500,571,106
				211	Salaries In Cash	5,898,824,623
					2114 Salaries in Cash for Teachers	5,898,824,623
				213	Social Contribution	601,746,483
					2131 Actual Social Contribution	601,746,483
			22	Use Of Goods And Services		28,695,291
				221	General Expenses	24,819,607
					2211 Office Supplies and Consumables	23,918,153
					2217 Public Relations and Awareness	901,454
				223	Transport And Travel	3,875,684
					2231 Transport and Travel	3,875,684
			26	Grants		2,462,300,192
				267	Grants To Other General Government Units	2,462,300,192
					2671 Grants to Other General Government Units-Current	20,948,046
					2673 Grants to Subsidiary Units	2,441,352,146
			27	Social Benefits		54,391,984
				272	Social Assistance Benefits	54,391,984
					2722 Social Assistance Benefits - In Kind	54,391,984


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D102	Secondary Education		4,721,257,458
			21	Compensation Of Employees		3,911,892,864
			211	Salaries In Cash		3,450,434,128
				2114	Salaries in Cash for Teachers	3,450,434,128
			213	Social Contribution		461,458,736
				2131	Actual Social Contribution	461,458,736
			22	Use Of Goods And Services		64,014,532
			221	General Expenses		17,975,631
				2211	Office Supplies and Consumables	17,975,631
			222	Professional, Research Services		42,597,480
				2221	Professional and contractual Services	42,597,480
			223	Transport And Travel		3,441,421
				2231	Transport and Travel	3,441,421
			26	Grants		614,004,958
			267	Grants To Other General Government Units		614,004,958
				2673	Grants to Subsidiary Units	614,004,958
			34	Fixed tangible non financial Assets		131,345,104
			341	Structures and Buildings		131,345,104
				3411	Structures and Buildings - Buildings	131,345,104
			D103	Tertiary And Non-Formal Education		1,345,750,457
			21	Compensation Of Employees		681,594,869
			211	Salaries In Cash		518,888,611
				2114	Salaries in Cash for Teachers	518,888,611
			213	Social Contribution		162,706,258
				2131	Actual Social Contribution	162,706,258
			22	Use Of Goods And Services		4,128,107
			221	General Expenses		3,000,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	2,000,000
			223	Transport And Travel		1,128,107
				2231	Transport and Travel	1,128,107
			26	Grants		534,025,608
			267	Grants To Other General Government Units		534,025,608
				2671	Grants to Other General Government Units-Current	11,828,111
				2673	Grants to Subsidiary Units	522,197,497
			34	Fixed tangible non financial Assets		126,001,873
			341	Structures and Buildings		126,001,873
				3411	Structures and Buildings - Buildings	126,001,873
	D2	Health				2,437,646,623
		D201	Health Staff Management			2,322,576,830
			21	Compensation Of Employees		2,272,350,576
			211	Salaries In Cash		2,071,993,632
				2115	Salaries in Cash for Health Staffs	2,071,993,632
			213	Social Contribution		200,356,944
				2131	Actual Social Contribution	200,356,944
			22	Use Of Goods And Services		50,226,254


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	50,226,254
				2231	Transport and Travel	50,226,254
		D202	Health Infrastructure, Equipment And Goods			18,906,385
			26	Grants		18,906,385
			267	Grants To Other General Government Units		18,906,385
				2671	Grants to Other General Government Units-Current	9,453,193
				2673	Grants to Subsidiary Units	9,453,192
		D203	Disease Control			96,163,408
			22	Use Of Goods And Services		47,426,235
			223	Transport And Travel		6,593,407
				2231	Transport and Travel	6,593,407
			227	Supplies And Services		40,832,828
				2275	Other production materials and supplies	40,832,828
			26	Grants		48,737,173
			267	Grants To Other General Government Units		48,737,173
				2673	Grants to Subsidiary Units	48,737,173
	D3	Youth, Sport And Culture				6,069,667
		D301	Culture Promotion			3,069,667
			22	Use Of Goods And Services		3,069,667
			221	General Expenses		1,517,000
				2217	Public Relations and Awareness	1,517,000
			223	Transport And Travel		1,552,667
				2231	Transport and Travel	1,552,667
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			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
	D4	Private Sector Development				17,000,000
		D401	Business Support			17,000,000
			22	Use Of Goods And Services		12,500,000
			221	General Expenses		4,480,000
				2214	Communication Costs	680,000
				2217	Public Relations and Awareness	3,800,000
			223	Transport And Travel		8,020,000
				2231	Transport and Travel	8,020,000
			26	Grants		4,500,000
			267	Grants To Other General Government Units		4,500,000
				2671	Grants to Other General Government Units-Current	1,500,000
				2673	Grants to Subsidiary Units	3,000,000
	D5	Agriculture				2,177,798,849
		D501	Sustainable Crop Production			1,930,554,282
			22	Use Of Goods And Services		1,778,613,925
			221	General Expenses		7,494,213


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	12,750,000
					2221 Professional and contractual Services	12,750,000
				223	Transport And Travel	14,102,438
					2231 Transport and Travel	14,102,438
				226	Training Costs	7,116,000
					2261 Training Costs	7,116,000
				227	Supplies And Services	1,737,151,274
					2274 Veterinary and Agricultural Supplies	1,737,151,274
				34	Fixed tangible non financial Assets	151,940,357
				343	Machinery and equipment	107,142,857
					3433 Machinery and Equipment - Heavy Machinery and Equipment	107,142,857
				345	Biological Assets	11,797,500
					3454 Biological assets- Bearer plants	11,797,500
				346	Non Produced Assets	33,000,000
					3461 Non Produced Assets - Land	33,000,000
			D502	Sustainable Livestock Production		247,244,567
				22	Use Of Goods And Services	63,346,359
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	13,065,480
					2231 Transport and Travel	13,065,480
				227	Supplies And Services	48,780,879
					2274 Veterinary and Agricultural Supplies	48,780,879
				27	Social Benefits	130,000,000
				272	Social Assistance Benefits	130,000,000
					2722 Social Assistance Benefits - In Kind	130,000,000
				34	Fixed tangible non financial Assets	53,898,208
				343	Machinery and equipment	53,898,208
					3433 Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D6	Environment And Natural Resources		10,327,680
			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
			D7	Energy		260,232,721
			D702	Energy Access		260,232,721
				34	Fixed tangible non financial Assets	260,232,721
				341	Structures and Buildings	260,232,721
					3412 Structures and Buildings - Structures	260,232,721
			D8	Housing, Urban Development And Land Management		464,649,117
			D802	Housing And Settlement Promotion		464,649,117
				27	Social Benefits	464,649,117
				272	Social Assistance Benefits	464,649,117
					2722 Social Assistance Benefits - In Kind	464,649,117


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
4300 KAYONZA DISTRICT						20,676,526,039
	01	Administrative And Support Services				1,945,814,561
		0102	Management Support			13,000,000
			22	Use Of Goods And Services		13,000,000
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
			223	Transport And Travel		3,000,000
				2231	Transport and Travel	3,000,000
		0105	Human Resources			1,932,814,561
			21	Compensation Of Employees		1,569,524,667
			211	Salaries In Cash		1,419,431,395
				2113	Salaries in cash for Other Employees	1,419,431,395
			213	Social Contribution		150,093,272
				2131	Actual Social Contribution	150,093,272
			22	Use Of Goods And Services		363,289,894
			222	Professional, Research Services		30,851,900
				2221	Professional and contractual Services	30,851,900
			223	Transport And Travel		332,437,994
				2231	Transport and Travel	332,437,994
	76	Genocide Research And Documentation				365,845,006
		7601	Genocide Research			365,845,006
			34	Fixed tangible non financial Assets		365,845,006
			341	Structures and Buildings		365,845,006
				3411	Structures and Buildings - Buildings	365,845,006
	90	Transport				707,603,838
		9001	Development And Maintenance Of Road Transport Infrastructure			707,603,838
			27	Social Benefits		427,982,862
			272	Social Assistance Benefits		427,982,862
				2721	Social Assistance Benefits - In Cash	427,982,862
			34	Fixed tangible non financial Assets		279,620,976
			341	Structures and Buildings		279,620,976
				3414	WIP - Structures and Buildings - Structures	279,620,976
	95	Water And Sanitation				293,569,249
		9503	Water Infrastructure			293,569,249
			34	Fixed tangible non financial Assets		293,569,249
			341	Structures and Buildings		293,569,249
				3414	WIP - Structures and Buildings - Structures	293,569,249
	A6	Land Administration And Land Use Management				63,622,547
		A602	Land Use Planning And Management			63,622,547
			22	Use Of Goods And Services		63,622,547
			222	Professional, Research Services		3,000,000
				2221	Professional and contractual Services	3,000,000
			227	Supplies And Services		60,622,547
				2273	Security and Social Order	60,622,547
	B1	Social Protection				1,617,895,817


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B101		Support To Genocide Survivors	400,832,174
				27	Social Benefits	400,832,174
				272	Social Assistance Benefits	400,832,174
					2721 Social Assistance Benefits - In Cash	135,330,000
					2722 Social Assistance Benefits - In Kind	265,502,174
			B104		Family Protection And Women Empowerment	77,608,751
				22	Use Of Goods And Services	21,128,000
				221	General Expenses	4,884,000
					2214 Communication Costs	2,644,000
					2217 Public Relations and Awareness	2,240,000
				223	Transport And Travel	16,244,000
					2231 Transport and Travel	16,244,000
				26	Grants	35,957,207
				267	Grants To Other General Government Units	35,957,207
					2671 Grants to Other General Government Units-Current	7,589,846
					2673 Grants to Subsidiary Units	28,367,361
				27	Social Benefits	20,023,544
				272	Social Assistance Benefits	20,023,544
					2721 Social Assistance Benefits - In Cash	20,023,544
				33	Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	500,000
			B105		Vulnerable Groups Support	1,131,454,892
				22	Use Of Goods And Services	10,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				26	Grants	10,000,000
				267	Grants To Other General Government Units	10,000,000
					2671 Grants to Other General Government Units-Current	10,000,000
				27	Social Benefits	1,111,454,892
				272	Social Assistance Benefits	1,111,454,892
					2721 Social Assistance Benefits - In Cash	1,041,427,197
					2722 Social Assistance Benefits - In Kind	70,027,695
			B106		People With Disability Support	8,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D0		Good Governance And Justice			36,327,276
		D001	Good Governance And Decentralisation			25,344,276
			22	Use Of Goods And Services		22,644,276
			221	General Expenses		7,144,276
				2214 Communication Costs		960,000
				2217 Public Relations and Awareness		6,184,276
			223	Transport And Travel		9,500,000
				2231 Transport and Travel		9,500,000
			226	Training Costs		6,000,000
				2261 Training Costs		6,000,000
			26	Grants		2,700,000
			267	Grants To Other General Government Units		2,700,000
				2671 Grants to Other General Government Units-Current		2,700,000
		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			4,740,000
			22	Use Of Goods And Services		3,540,000
			221	General Expenses		300,000
				2214 Communication Costs		300,000
			223	Transport And Travel		3,240,000
				2231 Transport and Travel		3,240,000
			33	Inventory		1,200,000
			331	Consumables Stores (Stationaries)		1,200,000
				3311 Office Supplies		840,000
				3313 Food Stuffs		360,000
	D1		Education			10,616,972,710
		D101	Pre-Primary And Primary Education			6,541,933,488
			21	Compensation Of Employees		4,738,253,903
			211	Salaries In Cash		4,267,162,355
				2114 Salaries in Cash for Teachers		4,267,162,355
			213	Social Contribution		471,091,548
				2131 Actual Social Contribution		471,091,548
			22	Use Of Goods And Services		6,790,057
			221	General Expenses		1,000,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		5,790,057
				2231 Transport and Travel		5,790,057
			26	Grants		1,655,058,500
			267	Grants To Other General Government Units		1,655,058,500
				2671 Grants to Other General Government Units-Current		57,545,526
				2673 Grants to Subsidiary Units		1,597,512,974
			33	Inventory		18,511,564
			337	Educational materials held for distribution		18,511,564


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3373 Chalks	18,511,564
			34		Fixed tangible non financial Assets	123,319,464
				341	Structures and Buildings	123,319,464
					3411 Structures and Buildings - Buildings	123,319,464
			D102		Secondary Education	3,671,472,302
				21	Compensation Of Employees	3,005,409,763
				211	Salaries In Cash	3,005,409,763
					2114 Salaries in Cash for Teachers	3,005,409,763
				26	Grants	652,169,103
				267	Grants To Other General Government Units	652,169,103
					2673 Grants to Subsidiary Units	652,169,103
				33	Inventory	13,893,436
				337	Educational materials held for distribution	13,893,436
					3373 Chalks	13,893,436
			D103		Tertiary And Non-Formal Education	403,566,920
				21	Compensation Of Employees	132,493,854
				211	Salaries In Cash	132,493,854
					2114 Salaries in Cash for Teachers	132,493,854
				26	Grants	271,073,066
				267	Grants To Other General Government Units	271,073,066
					2671 Grants to Other General Government Units-Current	121,438,637
					2673 Grants to Subsidiary Units	149,634,429
	D2	Health				2,334,001,758
			D201		Health Staff Management	2,230,295,482
				21	Compensation Of Employees	2,230,295,482
				211	Salaries In Cash	2,059,024,219
					2115 Salaries in Cash for Health Staffs	2,059,024,219
				213	Social Contribution	171,271,263
					2131 Actual Social Contribution	171,271,263
			D203		Disease Control	103,706,276
				22	Use Of Goods And Services	45,860,304
				223	Transport And Travel	45,860,304
					2231 Transport and Travel	45,860,304
				26	Grants	57,845,972
				267	Grants To Other General Government Units	57,845,972
					2671 Grants to Other General Government Units-Current	48,392,779
					2673 Grants to Subsidiary Units	9,453,193
	D3	Youth, Sport And Culture				6,069,667
			D301		Culture Promotion	1,052,667
				22	Use Of Goods And Services	1,052,667
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	652,667
					2231 Transport and Travel	652,667
			D302		Youth Protection And Promotion	1,017,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	1,017,000
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	617,000
					2231 Transport and Travel	617,000
			D303		Sports and Leisure	4,000,000
				22	Use Of Goods And Services	4,000,000
				221	General Expenses	1,400,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4				Private Sector Development	7,000,000
			D401		Business Support	7,000,000
				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
				26	Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
	D5				Agriculture	2,109,282,500
			D501		Sustainable Crop Production	1,875,230,837
				22	Use Of Goods And Services	1,867,079,837
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	11,700,000
					2221 Professional and contractual Services	11,700,000
				223	Transport And Travel	11,647,054
					2231 Transport and Travel	11,647,054
				226	Training Costs	5,016,000
					2261 Training Costs	5,016,000
				227	Supplies And Services	1,831,222,570
					2274 Veterinary and Agricultural Supplies	1,831,222,570
				34	Fixed tangible non financial Assets	8,151,000
				345	Biological Assets	8,151,000
					3454 Biological assets- Bearer plants	8,151,000
			D502		Sustainable Livestock Production	232,129,833
				22	Use Of Goods And Services	48,231,625
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	11,152,384
					2231 Transport and Travel	11,152,384


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	35,579,241
				2274	Veterinary and Agricultural Supplies	35,579,241
			27		Social Benefits	130,000,000
			272		Social Assistance Benefits	130,000,000
			2722		Social Assistance Benefits - In Kind	130,000,000
			34		Fixed tangible non financial Assets	53,898,208
			343		Machinery and equipment	53,898,208
			3433		Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D503		Producer Professionalisation	1,921,830
			22		Use Of Goods And Services	1,921,830
			223		Transport And Travel	1,921,830
			2231		Transport and Travel	1,921,830
	D6				Environment And Natural Resources	8,606,400
			D601		Forestry Resources Management	8,606,400
			22		Use Of Goods And Services	8,606,400
			222		Professional, Research Services	8,606,400
			2221		Professional and contractual Services	8,606,400
	D8				Housing, Urban Development And Land Management	563,914,710
			D802		Housing And Settlement Promotion	563,914,710
			22		Use Of Goods And Services	41,771,853
			224		Maintenance And Repairs And Spare Parts	41,771,853
			2241		Maintenance and Repairs	41,771,853
			34		Fixed tangible non financial Assets	522,142,857
			341		Structures and Buildings	522,142,857
			3411		Structures and Buildings - Buildings	522,142,857
4400 KIREHE DISTRICT						20,052,540,188
	01				Administrative And Support Services	2,096,461,989
			0105		Human Resources	2,096,461,989
			21		Compensation Of Employees	1,483,088,757
			211		Salaries In Cash	1,483,088,757
			2113		Salaries in cash for Other Employees	1,483,088,757
			22		Use Of Goods And Services	613,373,232
			222		Professional, Research Services	278,861,592
			2221		Professional and contractual Services	278,861,592
			223		Transport And Travel	334,511,640
			2231		Transport and Travel	334,511,640
	90				Transport	112,300,000
			9001		Development And Maintenance Of Road Transport Infrastructure	112,300,000
			22		Use Of Goods And Services	112,300,000
			222		Professional, Research Services	112,300,000
			2221		Professional and contractual Services	112,300,000
	95				Water And Sanitation	646,158,272
			9503		Water Infrastructure	646,158,272
			34		Fixed tangible non financial Assets	646,158,272
			341		Structures and Buildings	646,158,272


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3412 Structures and Buildings - Structures	646,158,272
	B1	Social Protection				1,733,137,139
		B101	Support To Genocide Survivors			630,520,055
			27	Social Benefits		548,369,761
				272	Social Assistance Benefits	548,369,761
					2721 Social Assistance Benefits - In Cash	85,440,000
					2722 Social Assistance Benefits - In Kind	462,929,761
			34	Fixed tangible non financial Assets		82,150,294
				341	Structures and Buildings	82,150,294
					3411 Structures and Buildings - Buildings	82,150,294
		B104	Family Protection And Women Empowerment			63,340,802
			22	Use Of Goods And Services		61,415,765
				221	General Expenses	30,781,652
					2211 Office Supplies and Consumables	26,645,961
					2217 Public Relations and Awareness	4,135,691
				222	Professional, Research Services	14,591,152
					2221 Professional and contractual Services	14,591,152
				223	Transport And Travel	16,042,961
					2231 Transport and Travel	16,042,961
			27	Social Benefits		1,925,037
				272	Social Assistance Benefits	1,925,037
					2721 Social Assistance Benefits - In Cash	1,925,037
		B105	Vulnerable Groups Support			1,034,276,282
			22	Use Of Goods And Services		49,190,352
				221	General Expenses	3,499,998
					2217 Public Relations and Awareness	3,499,998
				223	Transport And Travel	19,700,000
					2231 Transport and Travel	19,700,000
				226	Training Costs	25,990,354
					2261 Training Costs	25,990,354
			27	Social Benefits		985,085,930
				272	Social Assistance Benefits	985,085,930
					2721 Social Assistance Benefits - In Cash	829,041,478
					2722 Social Assistance Benefits - In Kind	156,044,452
		B106	People With Disability Support			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
			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				157,589,276
		D001	Good Governance And Decentralisation			15,344,276
			22	Use Of Goods And Services		15,344,276
				221	General Expenses	2,526,923


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,526,923
				223	Transport And Travel	1,800,000
				2231	Transport and Travel	1,800,000
				226	Training Costs	11,017,353
				2261	Training Costs	11,017,353
			D002		Human Rights And Judiciary Support	7,305,000
				27	Social Benefits	7,305,000
				272	Social Assistance Benefits	7,305,000
				2721	Social Assistance Benefits - In Cash	7,305,000
			D006		General Policing Operations	130,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				34	Fixed tangible non financial Assets	120,000,000
				341	Structures and Buildings	120,000,000
				3412	Structures and Buildings - Structures	120,000,000
			D007		LABOUR ADMINISTRATION	4,940,000
				22	Use Of Goods And Services	3,940,000
				221	General Expenses	800,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				223	Transport And Travel	3,140,000
				2231	Transport and Travel	3,140,000
				34	Fixed tangible non financial Assets	1,000,000
				343	Machinery and equipment	1,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
	D1		Education			11,757,264,433
			D101		Pre-Primary And Primary Education	7,889,289,130
				21	Compensation Of Employees	5,510,831,421
				211	Salaries In Cash	5,510,831,421
				2114	Salaries in Cash for Teachers	5,510,831,421
				22	Use Of Goods And Services	55,063,656
				221	General Expenses	36,227,057
				2211	Office Supplies and Consumables	32,163,057
				2217	Public Relations and Awareness	4,064,000
				222	Professional, Research Services	10,238,923
				2221	Professional and contractual Services	10,238,923
				223	Transport And Travel	8,597,676
				2231	Transport and Travel	8,597,676
				26	Grants	2,151,920,750
				267	Grants To Other General Government Units	2,151,920,750
				2672	Grants to Other General Government Units-Capital	50,500,000
				2673	Grants to Subsidiary Units	2,101,420,750
				34	Fixed tangible non financial Assets	171,473,303
				341	Structures and Buildings	171,473,303
				3411	Structures and Buildings - Buildings	171,473,303


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D102	Secondary Education		3,289,572,900
			21	Compensation Of Employees		2,673,209,398
				211	Salaries In Cash	2,673,209,398
					2114 Salaries in Cash for Teachers	2,673,209,398
			22	Use Of Goods And Services		36,884,551
				221	General Expenses	14,038,958
					2211 Office Supplies and Consumables	12,638,958
					2214 Communication Costs	1,400,000
				222	Professional, Research Services	22,845,593
					2221 Professional and contractual Services	22,845,593
			26	Grants		579,478,951
				267	Grants To Other General Government Units	579,478,951
					2673 Grants to Subsidiary Units	579,478,951
			D103	Tertiary And Non-Formal Education		578,402,403
			21	Compensation Of Employees		251,205,693
				211	Salaries In Cash	251,205,693
					2114 Salaries in Cash for Teachers	251,205,693
			22	Use Of Goods And Services		8,338,405
				221	General Expenses	4,238,359
					2211 Office Supplies and Consumables	4,238,359
				226	Training Costs	3,100,046
					2261 Training Costs	3,100,046
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		318,858,305
				267	Grants To Other General Government Units	318,858,305
					2671 Grants to Other General Government Units-Current	6,389,303
					2673 Grants to Subsidiary Units	312,469,002
	D2	Health				1,650,510,364
			D201	Health Staff Management		1,650,510,364
			21	Compensation Of Employees		1,562,911,733
				211	Salaries In Cash	1,562,911,733
					2115 Salaries in Cash for Health Staffs	1,562,911,733
			22	Use Of Goods And Services		37,501,128
				223	Transport And Travel	37,501,128
					2231 Transport and Travel	37,501,128
			26	Grants		50,097,503
				267	Grants To Other General Government Units	50,097,503
					2671 Grants to Other General Government Units-Current	11,805,654
					2673 Grants to Subsidiary Units	38,291,849
	D3	Youth, Sport And Culture				58,569,667
			D301	Culture Promotion		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


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D302	Youth Protection And Promotion		10,569,667
			22	Use Of Goods And Services		6,552,667
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,052,667
					2231 Transport and Travel	1,052,667
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
			26	Grants		1,017,000
				267	Grants To Other General Government Units	1,017,000
					2671 Grants to Other General Government Units-Current	1,017,000
			27	Social Benefits		3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			D303	Sports and Leisure		47,000,000
			22	Use Of Goods And Services		47,000,000
				222	Professional, Research Services	44,000,000
					2221 Professional and contractual Services	44,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
	D4		Private Sector Development			142,471,816
			D401	Business Support		102,471,816
			22	Use Of Goods And Services		2,400,000
				221	General Expenses	1,510,230
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,030,230
				223	Transport And Travel	889,770
					2231 Transport and Travel	889,770
			26	Grants		9,350,000
				267	Grants To Other General Government Units	9,350,000
					2671 Grants to Other General Government Units-Current	7,600,000
					2673 Grants to Subsidiary Units	1,750,000
			34	Fixed tangible non financial Assets		90,721,816
				341	Structures and Buildings	90,721,816
					3412 Structures and Buildings - Structures	90,721,816
			D402	Trade And Industry		40,000,000
			22	Use Of Goods And Services		40,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
	D5		Agriculture			1,208,307,230
			D501	Sustainable Crop Production		898,425,209
			22	Use Of Goods And Services		898,425,209
				227	Supplies And Services	898,425,209
					2274 Veterinary and Agricultural Supplies	898,425,209
			D502	Sustainable Livestock Production		251,878,192


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	48,479,984
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	9,876,987
					2231 Transport and Travel	9,876,987
				227	Supplies And Services	37,102,997
					2274 Veterinary and Agricultural Supplies	37,102,997
				27	Social Benefits	149,500,000
				272	Social Assistance Benefits	149,500,000
					2722 Social Assistance Benefits - In Kind	149,500,000
				34	Fixed tangible non financial Assets	53,898,208
				343	Machinery and equipment	53,898,208
					3433 Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D503		Producer Professionalisation	58,003,829
				22	Use Of Goods And Services	46,069,829
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	17,250,000
					2221 Professional and contractual Services	17,250,000
				223	Transport And Travel	13,981,616
					2231 Transport and Travel	13,981,616
				226	Training Costs	7,344,000
					2261 Training Costs	7,344,000
				34	Fixed tangible non financial Assets	11,934,000
				343	Machinery and equipment	11,934,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	11,934,000
			D6		Environment And Natural Resources	322,555,719
			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	312,228,039
				27	Social Benefits	312,228,039
				272	Social Assistance Benefits	312,228,039
					2721 Social Assistance Benefits - In Cash	312,228,039
			D7		Energy	167,214,283
			D702		Energy Access	167,214,283
				34	Fixed tangible non financial Assets	167,214,283
				341	Structures and Buildings	167,214,283
					3412 Structures and Buildings - Structures	167,214,283
4500 NYAGATARE DISTRICT						31,624,997,241
	01				Administrative And Support Services	2,565,451,318
		0104			Local Revenues And Finances Administration	10,000,000
				22	Use Of Goods And Services	10,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	4,000,000
				2214	Communication Costs	1,680,000
				2217	Public Relations and Awareness	2,320,000
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
			0105	Human Resources		2,555,451,318
			21	Compensation Of Employees		2,082,507,210
			211	Salaries In Cash		1,770,646,206
			2113	Salaries in cash for Other Employees		1,770,646,206
			213	Social Contribution		311,861,004
			2131	Actual Social Contribution		311,861,004
			22	Use Of Goods And Services		472,944,108
			222	Professional, Research Services		138,510,828
			2221	Professional and contractual Services		138,510,828
			223	Transport And Travel		334,433,280
			2231	Transport and Travel		334,433,280
	76		Genocide Research And Documentation			523,702,154
			7601	Genocide Research		523,702,154
			34	Fixed tangible non financial Assets		523,702,154
			341	Structures and Buildings		523,702,154
			3411	Structures and Buildings - Buildings		523,702,154
	90		Transport			341,410,430
			9001	Development And Maintenance Of Road Transport Infrastructure		341,410,430
			22	Use Of Goods And Services		152,539,403
			227	Supplies And Services		152,539,403
			2275	Other production materials and supplies		152,539,403
			34	Fixed tangible non financial Assets		188,871,027
			341	Structures and Buildings		30,000,000
			3412	Structures and Buildings - Structures		30,000,000
			346	Non Produced Assets		158,871,027
			3461	Non Produced Assets - Land		158,871,027
	95		Water And Sanitation			816,989,685
			9503	Water Infrastructure		816,989,685
			34	Fixed tangible non financial Assets		816,989,685
			341	Structures and Buildings		816,989,685
			3412	Structures and Buildings - Structures		816,989,685
	B1		Social Protection			2,676,230,540
			B101	Support To Genocide Survivors		239,458,328
			27	Social Benefits		134,034,164
			272	Social Assistance Benefits		134,034,164
			2721	Social Assistance Benefits - In Cash		32,610,000
			2722	Social Assistance Benefits - In Kind		101,424,164
			34	Fixed tangible non financial Assets		105,424,164
			341	Structures and Buildings		105,424,164
			3411	Structures and Buildings - Buildings		105,424,164


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B104	Family Protection And Women Empowerment		801,611,310
			22	Use Of Goods And Services		521,995,331
				221	General Expenses	6,161,929
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	5,681,929
				223	Transport And Travel	23,125,233
					2231 Transport and Travel	23,125,233
				226	Training Costs	492,708,169
					2261 Training Costs	492,708,169
			26	Grants		208,320,000
				267	Grants To Other General Government Units	208,320,000
					2672 Grants to Other General Government Units-Capital	208,320,000
			27	Social Benefits		28,913,390
				272	Social Assistance Benefits	28,913,390
					2721 Social Assistance Benefits - In Cash	28,913,390
			28	Other Expenditures		42,382,589
				285	Miscellaneous Expenses	42,382,589
					2851 Miscellaneous Other Expenditures	42,382,589
			B105	Vulnerable Groups Support		1,628,660,902
			22	Use Of Goods And Services		184,458,660
				221	General Expenses	5,100,000
					2217 Public Relations and Awareness	5,100,000
				223	Transport And Travel	5,100,000
					2231 Transport and Travel	5,100,000
				224	Maintenance And Repairs And Spare Parts	174,258,660
					2241 Maintenance and Repairs	174,258,660
			26	Grants		462,832,080
				267	Grants To Other General Government Units	462,832,080
					2671 Grants to Other General Government Units-Current	72,925,110
					2672 Grants to Other General Government Units-Capital	389,906,970
			27	Social Benefits		981,370,162
				272	Social Assistance Benefits	981,370,162
					2721 Social Assistance Benefits - In Cash	960,619,620
					2722 Social Assistance Benefits - In Kind	20,750,542
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			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			34,311,502
			D001	Good Governance And Decentralisation		19,023,502
			22	Use Of Goods And Services		16,551,502
				223	Transport And Travel	3,402,500


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	3,402,500
				226	Training Costs	13,149,002
				2261	Training Costs	13,149,002
			27		Social Benefits	2,472,000
				272	Social Assistance Benefits	2,472,000
				2721	Social Assistance Benefits - In Cash	2,472,000
			D002		Human Rights And Judiciary Support	9,888,000
				27	Social Benefits	9,888,000
				272	Social Assistance Benefits	9,888,000
				2721	Social Assistance Benefits - In Cash	9,888,000
			D007		LABOUR ADMINISTRATION	5,400,000
				22	Use Of Goods And Services	4,400,000
				221	General Expenses	1,400,000
				2217	Public Relations and Awareness	1,400,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				33	Inventory	1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
				3311	Office Supplies	1,000,000
	D1		Education			14,103,024,228
			D101		Pre-Primary And Primary Education	10,349,674,621
				21	Compensation Of Employees	7,867,540,348
				211	Salaries In Cash	6,501,591,664
				2114	Salaries in Cash for Teachers	6,501,591,664
				213	Social Contribution	1,365,948,684
				2131	Actual Social Contribution	1,365,948,684
				22	Use Of Goods And Services	8,020,774
				223	Transport And Travel	8,020,774
				2231	Transport and Travel	8,020,774
				26	Grants	2,451,335,034
				267	Grants To Other General Government Units	2,451,335,034
				2672	Grants to Other General Government Units-Capital	214,045,143
				2673	Grants to Subsidiary Units	2,237,289,891
				33	Inventory	22,778,465
				331	Consumables Stores (Stationaries)	22,778,465
				3311	Office Supplies	22,778,465
			D102		Secondary Education	3,264,782,794
				21	Compensation Of Employees	2,524,214,896
				211	Salaries In Cash	1,788,266,212
				2114	Salaries in Cash for Teachers	1,788,266,212
				213	Social Contribution	735,948,684
				2131	Actual Social Contribution	735,948,684
				26	Grants	723,949,571
				267	Grants To Other General Government Units	723,949,571
				2673	Grants to Subsidiary Units	723,949,571


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			33		Inventory	16,618,327
				331	Consumables Stores (Stationaries)	16,618,327
					3311 Office Supplies	16,618,327
		D103	Tertiary And Non-Formal Education			488,566,813
			21		Compensation Of Employees	200,364,498
				211	Salaries In Cash	161,356,634
					2114 Salaries in Cash for Teachers	161,356,634
				213	Social Contribution	39,007,864
					2131 Actual Social Contribution	39,007,864
			26		Grants	288,202,315
				267	Grants To Other General Government Units	288,202,315
					2671 Grants to Other General Government Units-Current	13,926,568
					2673 Grants to Subsidiary Units	274,275,747
	D2	Health				2,943,213,912
		D201	Health Staff Management			2,586,952,772
			21		Compensation Of Employees	2,541,092,468
				211	Salaries In Cash	2,096,040,948
					2115 Salaries in Cash for Health Staffs	2,096,040,948
				213	Social Contribution	445,051,520
					2131 Actual Social Contribution	445,051,520
			22		Use Of Goods And Services	45,860,304
				223	Transport And Travel	45,860,304
					2231 Transport and Travel	45,860,304
		D202	Health Infrastructure, Equipment And Goods			303,824,072
			26		Grants	23,824,072
				267	Grants To Other General Government Units	23,824,072
					2671 Grants to Other General Government Units-Current	23,824,072
			34		Fixed tangible non financial Assets	280,000,000
				341	Structures and Buildings	280,000,000
					3411 Structures and Buildings - Buildings	280,000,000
		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				1,339,403,000
		D302	Youth Protection And Promotion			3,069,667
			22		Use Of Goods And Services	3,069,667
				221	General Expenses	1,552,667
					2217 Public Relations and Awareness	1,552,667
				223	Transport And Travel	1,517,000
					2231 Transport and Travel	1,517,000
		D303	Sports and Leisure			1,336,333,333
			22		Use Of Goods And Services	3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			34		Fixed tangible non financial Assets	1,333,333,333
				341	Structures and Buildings	1,333,333,333
					3411 Structures and Buildings - Buildings	1,333,333,333
	D4				Private Sector Development	752,375,866
		D401			Business Support	12,500,000
			22		Use Of Goods And Services	4,500,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			28		Other Expenditures	8,000,000
				285	Miscellaneous Expenses	8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
		D402			Trade And Industry	739,875,866
			34		Fixed tangible non financial Assets	739,875,866
				341	Structures and Buildings	739,875,866
					3411 Structures and Buildings - Buildings	739,875,866
	D5				Agriculture	5,105,908,600
		D501			Sustainable Crop Production	4,872,179,932
			22		Use Of Goods And Services	51,120,231
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	22,615,500
					2221 Professional and contractual Services	22,615,500
				223	Transport And Travel	13,462,518
					2231 Transport and Travel	13,462,518
				226	Training Costs	7,548,000
					2261 Training Costs	7,548,000
			27		Social Benefits	4,821,059,701
				272	Social Assistance Benefits	4,821,059,701
					2721 Social Assistance Benefits - In Cash	2,890,492,442
					2722 Social Assistance Benefits - In Kind	1,930,567,259
		D502			Sustainable Livestock Production	233,728,668
			22		Use Of Goods And Services	42,899,120
				223	Transport And Travel	12,753,974
					2231 Transport and Travel	12,753,974
				227	Supplies And Services	30,145,146
					2274 Veterinary and Agricultural Supplies	30,145,146
			27		Social Benefits	136,931,340
				272	Social Assistance Benefits	136,931,340
					2722 Social Assistance Benefits - In Kind	136,931,340
			34		Fixed tangible non financial Assets	53,898,208


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	53,898,208
				3433	Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
	D6		Environment And Natural Resources			422,976,006
			D601 Forestry Resources Management			237,596,560
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				34	Fixed tangible non financial Assets	225,547,600
				345	Biological Assets	225,547,600
				3454	Biological assets- Bearer plants	225,547,600
			D602 Soil Conservation			185,379,446
				27	Social Benefits	185,379,446
				272	Social Assistance Benefits	185,379,446
				2721	Social Assistance Benefits - In Cash	185,379,446
4600 RWAMAGANA DISTRICT						21,695,749,948
	01		Administrative And Support Services			2,388,233,756
			0105 Human Resources			2,388,233,756
				21	Compensation Of Employees	1,781,166,378
				211	Salaries In Cash	1,514,203,326
				2113	Salaries in cash for Other Employees	1,514,203,326
				213	Social Contribution	266,963,052
				2131	Actual Social Contribution	266,963,052
				22	Use Of Goods And Services	607,067,378
				222	Professional, Research Services	291,310,639
				2221	Professional and contractual Services	291,310,639
				223	Transport And Travel	315,756,739
				2231	Transport and Travel	315,756,739
	90		Transport			2,104,371,691
			9001 Development And Maintenance Of Road Transport Infrastructure			2,104,371,691
				22	Use Of Goods And Services	404,318,940
				222	Professional, Research Services	166,399,600
				2221	Professional and contractual Services	166,399,600
				224	Maintenance And Repairs And Spare Parts	27,919,340
				2241	Maintenance and Repairs	27,919,340
				227	Supplies And Services	210,000,000
				2273	Security and Social Order	210,000,000
				26	Grants	7,200,000
				267	Grants To Other General Government Units	7,200,000
				2672	Grants to Other General Government Units-Capital	7,200,000
				27	Social Benefits	87,647,874
				272	Social Assistance Benefits	87,647,874
				2721	Social Assistance Benefits - In Cash	87,647,874
				34	Fixed tangible non financial Assets	1,605,204,877
				341	Structures and Buildings	1,605,204,877
				3412	Structures and Buildings - Structures	197,736,880


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3414 WIP - Structures and Buildings - Structures	1,407,467,997
	95	Water And Sanitation				138,048,049
		9503	Water Infrastructure			138,048,049
			22	Use Of Goods And Services		70,000,000
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000
			34	Fixed tangible non financial Assets		68,048,049
				341	Structures and Buildings	68,048,049
					3412 Structures and Buildings - Structures	68,048,049
	B1	Social Protection				1,029,151,005
		B101	Support To Genocide Survivors			617,277,068
			27	Social Benefits		617,277,068
				272	Social Assistance Benefits	617,277,068
					2721 Social Assistance Benefits - In Cash	202,560,000
					2722 Social Assistance Benefits - In Kind	414,717,068
		B104	Family Protection And Women Empowerment			41,146,393
			22	Use Of Goods And Services		24,927,356
				221	General Expenses	5,520,490
					2211 Office Supplies and Consumables	657,000
					2214 Communication Costs	2,376,000
					2217 Public Relations and Awareness	2,487,490
				223	Transport And Travel	19,406,866
					2231 Transport and Travel	19,406,866
			26	Grants		9,399,037
				267	Grants To Other General Government Units	9,399,037
					2671 Grants to Other General Government Units-Current	9,399,037
			27	Social Benefits		6,820,000
				272	Social Assistance Benefits	6,820,000
					2721 Social Assistance Benefits - In Cash	6,820,000
		B105	Vulnerable Groups Support			364,227,544
			26	Grants		104,672,547
				267	Grants To Other General Government Units	104,672,547
					2671 Grants to Other General Government Units-Current	9,672,547
					2672 Grants to Other General Government Units-Capital	95,000,000
			27	Social Benefits		259,554,997
				272	Social Assistance Benefits	259,554,997
					2721 Social Assistance Benefits - In Cash	184,986,649
					2722 Social Assistance Benefits - In Kind	74,568,348
		B106	People With Disability Support			6,500,000
			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


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			27		Social Benefits	1,500,000
			272		Social Assistance Benefits	1,500,000
			2721		Social Assistance Benefits - In Cash	1,500,000
	D0				Good Governance And Justice	306,971,502
			D001		Good Governance And Decentralisation	301,551,502
			22		Use Of Goods And Services	273,631,502
			221		General Expenses	4,060,356
			2211		Office Supplies and Consumables	950,000
			2214		Communication Costs	480,000
			2217		Public Relations and Awareness	2,630,356
			223		Transport And Travel	6,239,039
			2231		Transport and Travel	6,239,039
			224		Maintenance And Repairs And Spare Parts	255,000,000
			2241		Maintenance and Repairs	255,000,000
			226		Training Costs	1,419,038
			2261		Training Costs	1,419,038
			227		Supplies And Services	5,770,569
			2272		Clothing ;Uniforms and Curtains	5,770,569
			229		Other Use Of Goods And Services	1,142,500
			2291		Other Use of Goods& Services	1,142,500
			26		Grants	7,920,000
			267		Grants To Other General Government Units	7,920,000
			2671		Grants to Other General Government Units-Current	7,920,000
			34		Fixed tangible non financial Assets	20,000,000
			343		Machinery and equipment	20,000,000
			3431		Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000
			D007		LABOUR ADMINISTRATION	5,420,000
			22		Use Of Goods And Services	4,520,000
			221		General Expenses	1,150,000
			2211		Office Supplies and Consumables	300,000
			2214		Communication Costs	300,000
			2217		Public Relations and Awareness	550,000
			223		Transport And Travel	2,320,000
			2231		Transport and Travel	2,320,000
			226		Training Costs	1,050,000
			2261		Training Costs	1,050,000
			34		Fixed tangible non financial Assets	900,000
			343		Machinery and equipment	900,000
			3431		Machinery and equipment - office Equipment, Furniture and Fittings	200,000
			3432		Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,000
	D1				Education	11,496,362,008
			D101		Pre-Primary And Primary Education	7,503,232,147
			21		Compensation Of Employees	5,359,922,241
			211		Salaries In Cash	5,359,922,241


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Salaries in Cash for Teachers	5,359,922,241
			22	Use Of Goods And Services		10,091,343
				221	General Expenses	2,959,324
					2214 Communication Costs	375,000
					2217 Public Relations and Awareness	2,584,324
				223	Transport And Travel	7,132,019
					2231 Transport and Travel	7,132,019
			26	Grants		2,033,557,195
				267	Grants To Other General Government Units	2,033,557,195
					2671 Grants to Other General Government Units-Current	6,300,000
					2672 Grants to Other General Government Units-Capital	54,229,936
					2673 Grants to Subsidiary Units	1,973,027,259
			34	Fixed tangible non financial Assets		99,661,368
				343	Machinery and equipment	99,661,368
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	99,661,368
			D102	Secondary Education		3,376,210,193
				21	Compensation Of Employees	2,533,583,339
				211	Salaries In Cash	2,533,583,339
					2114 Salaries in Cash for Teachers	2,533,583,339
				22	Use Of Goods And Services	33,600,000
				221	General Expenses	1,300,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	27,400,000
					2221 Professional and contractual Services	27,400,000
				223	Transport And Travel	4,900,000
					2231 Transport and Travel	4,900,000
			26	Grants		459,970,912
				267	Grants To Other General Government Units	459,970,912
					2673 Grants to Subsidiary Units	459,970,912
			27	Social Benefits		28,000,000
				273	Employer Social Benefits	28,000,000
					2731 Employer Social Benefits in cash	28,000,000
			34	Fixed tangible non financial Assets		321,055,942
				341	Structures and Buildings	321,055,942
					3411 Structures and Buildings - Buildings	45,000,000
					3413 WIP - Structures and Buildings - Buildings	276,055,942
			D103	Tertiary And Non-Formal Education		616,919,668
				21	Compensation Of Employees	223,069,720
				211	Salaries In Cash	223,069,720
					2114 Salaries in Cash for Teachers	223,069,720
				22	Use Of Goods And Services	34,910,947
				221	General Expenses	3,110,947
					2217 Public Relations and Awareness	3,110,947
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,800,000
					2231 Transport and Travel	1,800,000
			26	Grants		248,939,001
				267	Grants To Other General Government Units	248,939,001
					2671 Grants to Other General Government Units-Current	9,117,686
					2673 Grants to Subsidiary Units	239,821,315
			34	Fixed tangible non financial Assets		110,000,000
				341	Structures and Buildings	110,000,000
					3411 Structures and Buildings - Buildings	110,000,000
	D2	Health				2,762,888,636
		D201	Health Staff Management			2,594,461,253
			21	Compensation Of Employees		2,550,829,212
				211	Salaries In Cash	2,550,829,212
					2115 Salaries in Cash for Health Staffs	2,550,829,212
			22	Use Of Goods And Services		43,632,041
				223	Transport And Travel	43,632,041
					2231 Transport and Travel	43,632,041
		D202	Health Infrastructure, Equipment And Goods			92,541,600
			26	Grants		12,541,600
				267	Grants To Other General Government Units	12,541,600
					2671 Grants to Other General Government Units-Current	12,541,600
			34	Fixed tangible non financial Assets		80,000,000
				341	Structures and Buildings	80,000,000
					3411 Structures and Buildings - Buildings	80,000,000
		D203	Disease Control			75,885,783
			26	Grants		66,777,783
				267	Grants To Other General Government Units	66,777,783
					2671 Grants to Other General Government Units-Current	34,839,234
					2673 Grants to Subsidiary Units	31,938,549
			27	Social Benefits		9,108,000
				272	Social Assistance Benefits	9,108,000
					2721 Social Assistance Benefits - In Cash	9,108,000
	D3	Youth, Sport And Culture				10,569,667
		D301	Culture Promotion			1,000,000
			22	Use Of Goods And Services		640,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	340,000
					2231 Transport and Travel	340,000
			26	Grants		360,000
				267	Grants To Other General Government Units	360,000
					2671 Grants to Other General Government Units-Current	360,000
		D302	Youth Protection And Promotion			6,569,667
			22	Use Of Goods And Services		2,077,667
				221	General Expenses	827,667


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	827,667
				223	Transport And Travel	1,250,000
					2231 Transport and Travel	1,250,000
			26	Grants		4,492,000
				267	Grants To Other General Government Units	4,492,000
					2671 Grants to Other General Government Units-Current	4,492,000
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		3,000,000
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
	D4		Private Sector Development			23,000,000
			D401	Business Support		23,000,000
				22	Use Of Goods And Services	16,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	10,200,000
					2231 Transport and Travel	10,200,000
				226	Training Costs	800,000
					2261 Training Costs	800,000
			26	Grants		7,000,000
				267	Grants To Other General Government Units	7,000,000
					2672 Grants to Other General Government Units-Capital	5,000,000
					2673 Grants to Subsidiary Units	2,000,000
	D5		Agriculture			1,424,104,674
			D501	Sustainable Crop Production		1,159,229,961
				22	Use Of Goods And Services	1,159,229,961
				223	Transport And Travel	2,287,745
					2231 Transport and Travel	2,287,745
				227	Supplies And Services	1,156,942,216
					2274 Veterinary and Agricultural Supplies	1,156,942,216
			D502	Sustainable Livestock Production		220,168,946
				22	Use Of Goods And Services	44,268,340
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
				223	Transport And Travel	15,511,615
					2231 Transport and Travel	15,511,615
				227	Supplies And Services	25,356,725
					2274 Veterinary and Agricultural Supplies	25,356,725
			26	Grants		5,002,398
				267	Grants To Other General Government Units	5,002,398
					2672 Grants to Other General Government Units-Capital	5,002,398
			27	Social Benefits		117,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	117,000,000
				2722	Social Assistance Benefits - In Kind	117,000,000
			34		Fixed tangible non financial Assets	53,898,208
			343		Machinery and equipment	53,898,208
				3433	Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D503		Producer Professionalisation	44,705,767
			22		Use Of Goods And Services	35,287,267
			221		General Expenses	7,494,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	7,374,213
			222		Professional, Research Services	10,350,000
				2221	Professional and contractual Services	10,350,000
			223		Transport And Travel	11,647,054
				2231	Transport and Travel	11,647,054
			226		Training Costs	5,796,000
				2261	Training Costs	5,796,000
			34		Fixed tangible non financial Assets	9,418,500
			345		Biological Assets	9,418,500
				3454	Biological assets- Bearer plants	9,418,500
	D6				Environment And Natural Resources	12,048,960
			D601		Forestry Resources Management	12,048,960
			22		Use Of Goods And Services	12,048,960
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
4700	HUYE DISTRICT					19,462,251,395
01					Administrative And Support Services	1,792,191,299
			0102		Management Support	10,000,000
			22		Use Of Goods And Services	7,500,000
			221		General Expenses	3,100,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	2,000,000
			223		Transport And Travel	4,400,000
				2231	Transport and Travel	4,400,000
			26		Grants	2,500,000
			267		Grants To Other General Government Units	2,500,000
				2671	Grants to Other General Government Units-Current	2,500,000
			0105		Human Resources	1,782,191,299
			21		Compensation Of Employees	1,662,360,396
			211		Salaries In Cash	1,391,446,860
				2113	Salaries in cash for Other Employees	1,391,446,860
			213		Social Contribution	270,913,536
				2131	Actual Social Contribution	270,913,536
			22		Use Of Goods And Services	119,830,903
			223		Transport And Travel	119,830,903


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	119,830,903
	90	Transport				973,380,130
		9001	Development And Maintenance Of Road Transport Infrastructure			973,380,130
			22	Use Of Goods And Services		748,634,630
				222	Professional, Research Services	49,700,000
					2221 Professional and contractual Services	49,700,000
				224	Maintenance And Repairs And Spare Parts	403,512,662
					2241 Maintenance and Repairs	403,512,662
				227	Supplies And Services	295,421,968
					2273 Security and Social Order	295,421,968
			34	Fixed tangible non financial Assets		224,745,500
				341	Structures and Buildings	224,745,500
					3412 Structures and Buildings - Structures	224,745,500
	95	Water And Sanitation				760,453,228
		9503	Water Infrastructure			760,453,228
			22	Use Of Goods And Services		80,000,000
				227	Supplies And Services	80,000,000
					2273 Security and Social Order	80,000,000
			27	Social Benefits		7,779,193
				272	Social Assistance Benefits	7,779,193
					2722 Social Assistance Benefits - In Kind	7,779,193
			34	Fixed tangible non financial Assets		672,674,035
				341	Structures and Buildings	672,674,035
					3412 Structures and Buildings - Structures	360,057,615
					3414 WIP - Structures and Buildings - Structures	312,616,420
	B1	Social Protection				2,542,688,593
		B101	Support To Genocide Survivors			1,509,413,158
			27	Social Benefits		1,509,413,158
				272	Social Assistance Benefits	1,509,413,158
					2721 Social Assistance Benefits - In Cash	499,740,000
					2722 Social Assistance Benefits - In Kind	1,009,673,158
		B104	Family Protection And Women Empowerment			4,000,000
			22	Use Of Goods And Services		700,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
			27	Social Benefits		3,300,000
				272	Social Assistance Benefits	3,300,000
					2721 Social Assistance Benefits - In Cash	3,300,000
		B105	Vulnerable Groups Support			1,020,275,435
			22	Use Of Goods And Services		20,000,000
				221	General Expenses	3,500,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	13,500,000
					2231 Transport and Travel	13,500,000
				226	Training Costs	3,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	3,000,000
			26	Grants		45,200,000
				267	Grants To Other General Government Units	45,200,000
					2671 Grants to Other General Government Units-Current	10,200,000
					2672 Grants to Other General Government Units-Capital	35,000,000
			27	Social Benefits		955,075,435
				272	Social Assistance Benefits	955,075,435
					2721 Social Assistance Benefits - In Cash	895,692,825
					2722 Social Assistance Benefits - In Kind	59,382,610
			B106	People With Disability Support		9,000,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			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			180,835,891
			D001	Good Governance And Decentralisation		166,095,891
			22	Use Of Goods And Services		100,034,354
				221	General Expenses	14,117,566
					2211 Office Supplies and Consumables	550,000
					2214 Communication Costs	2,992,000
					2217 Public Relations and Awareness	10,575,566
				222	Professional, Research Services	34,229,499
					2221 Professional and contractual Services	34,229,499
				223	Transport And Travel	20,318,589
					2231 Transport and Travel	20,318,589
				224	Maintenance And Repairs And Spare Parts	31,368,700
					2241 Maintenance and Repairs	31,368,700
			26	Grants		44,481,537
				267	Grants To Other General Government Units	44,481,537
					2671 Grants to Other General Government Units-Current	12,481,537
					2672 Grants to Other General Government Units-Capital	32,000,000
			27	Social Benefits		21,580,000
				272	Social Assistance Benefits	21,580,000
					2721 Social Assistance Benefits - In Cash	21,580,000
			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		5,320,000
			22	Use Of Goods And Services		4,060,000
				221	General Expenses	840,000
					2211 Office Supplies and Consumables	240,000
					2214 Communication Costs	600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,320,000
				2231	Transport and Travel	2,320,000
				226	Training Costs	900,000
				2261	Training Costs	900,000
				34	Fixed tangible non financial Assets	1,260,000
				343	Machinery and equipment	1,260,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,260,000
	D1	Education				10,170,724,266
		D101	Pre-Primary And Primary Education			6,091,747,905
			21	Compensation Of Employees		4,425,592,280
			211	Salaries In Cash		3,741,678,279
			2114	Salaries in Cash for Teachers		3,741,678,279
			213	Social Contribution		683,914,001
			2131	Actual Social Contribution		683,914,001
			22	Use Of Goods And Services		5,071,728
			222	Professional, Research Services		1,500,000
			2221	Professional and contractual Services		1,500,000
			223	Transport And Travel		3,571,728
			2231	Transport and Travel		3,571,728
			26	Grants		1,627,967,625
			267	Grants To Other General Government Units		1,627,967,625
			2671	Grants to Other General Government Units-Current		7,200,000
			2672	Grants to Other General Government Units-Capital		143,865,662
			2673	Grants to Subsidiary Units		1,476,901,963
			33	Inventory		19,168,226
			337	Educational materials held for distribution		19,168,226
			3373	Chalks		19,168,226
			34	Fixed tangible non financial Assets		13,948,046
			341	Structures and Buildings		13,948,046
			3411	Structures and Buildings - Buildings		13,948,046
		D102	Secondary Education			3,392,976,374
			21	Compensation Of Employees		2,938,775,489
			211	Salaries In Cash		2,306,137,408
			2114	Salaries in Cash for Teachers		2,306,137,408
			213	Social Contribution		632,638,081
			2131	Actual Social Contribution		632,638,081
			22	Use Of Goods And Services		1,500,000
			222	Professional, Research Services		1,500,000
			2221	Professional and contractual Services		1,500,000
			26	Grants		435,403,906
			267	Grants To Other General Government Units		435,403,906
			2673	Grants to Subsidiary Units		435,403,906
			33	Inventory		17,296,979
			337	Educational materials held for distribution		17,296,979
			3373	Chalks		17,296,979
		D103	Tertiary And Non-Formal Education			685,999,987


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		Compensation Of Employees	341,539,239
			211		Salaries In Cash	272,484,919
				2114	Salaries in Cash for Teachers	272,484,919
			213		Social Contribution	69,054,320
				2131	Actual Social Contribution	69,054,320
			26		Grants	344,460,748
			267		Grants To Other General Government Units	344,460,748
				2671	Grants to Other General Government Units-Current	14,251,075
				2673	Grants to Subsidiary Units	330,209,673
	D2	Health				1,881,579,701
		D201	Health Staff Management			1,787,872,228
			21		Compensation Of Employees	1,750,371,100
			211		Salaries In Cash	1,414,846,978
				2115	Salaries in Cash for Health Staffs	1,414,846,978
			213		Social Contribution	335,524,122
				2131	Actual Social Contribution	335,524,122
			22		Use Of Goods And Services	37,501,128
			223		Transport And Travel	37,501,128
				2231	Transport and Travel	37,501,128
		D202	Health Infrastructure, Equipment And Goods			56,805,654
			26		Grants	56,805,654
			267		Grants To Other General Government Units	56,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
				2672	Grants to Other General Government Units-Capital	45,000,000
		D203	Disease Control			36,901,819
			28		Other Expenditures	36,901,819
			285		Miscellaneous Expenses	36,901,819
				2851	Miscellaneous Other Expenditures	36,901,819
	D3	Youth, Sport And Culture				6,069,667
		D302	Youth Protection And Promotion			3,069,667
			22		Use Of Goods And Services	517,000
			221		General Expenses	517,000
				2214	Communication Costs	517,000
			26		Grants	1,552,667
			267		Grants To Other General Government Units	1,552,667
				2671	Grants to Other General Government Units-Current	1,552,667
			28		Other Expenditures	1,000,000
			285		Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	2,000,000
			229		Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			26		Grants	1,000,000
			267		Grants To Other General Government Units	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	1,000,000
	D4		Private Sector Development			7,000,000
		D401	Business Support			7,000,000
			22	Use Of Goods And Services		5,500,000
				221	General Expenses	2,700,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,700,000
				223	Transport And Travel	2,300,000
					2231 Transport and Travel	2,300,000
				226	Training Costs	500,000
					2261 Training Costs	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
	D5		Agriculture			909,843,361
		D501	Sustainable Crop Production			740,797,244
			22	Use Of Goods And Services		662,639,127
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	10,350,000
					2221 Professional and contractual Services	10,350,000
				223	Transport And Travel	13,997,982
					2231 Transport and Travel	13,997,982
				226	Training Costs	9,113,200
					2261 Training Costs	9,113,200
				227	Supplies And Services	621,683,732
					2274 Veterinary and Agricultural Supplies	562,683,732
					2276 Environment protection expenses	59,000,000
			28	Other Expenditures		9,945,000
				285	Miscellaneous Expenses	9,945,000
					2851 Miscellaneous Other Expenditures	9,945,000
			34	Fixed tangible non financial Assets		68,213,117
				346	Non Produced Assets	68,213,117
					3461 Non Produced Assets - Land	68,213,117
		D502	Sustainable Livestock Production			169,046,117
			22	Use Of Goods And Services		39,046,117
				223	Transport And Travel	3,985,617
					2231 Transport and Travel	3,985,617
				227	Supplies And Services	35,060,500
					2274 Veterinary and Agricultural Supplies	35,060,500
			27	Social Benefits		130,000,000
				272	Social Assistance Benefits	130,000,000
					2722 Social Assistance Benefits - In Kind	130,000,000
	D6		Environment And Natural Resources			157,864,259
		D601	Forestry Resources Management			12,048,960


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			D602		Soil Conservation	145,815,299
				22	Use Of Goods And Services	145,815,299
				227	Supplies And Services	145,815,299
				2276	Environment protection expenses	145,815,299
	D7				Energy	50,000,000
			D702		Energy Access	50,000,000
				22	Use Of Goods And Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
	D8				Housing, Urban Development And Land Management	29,621,000
			D801		Urban Master Plan Implementation	29,621,000
				22	Use Of Goods And Services	29,621,000
				224	Maintenance And Repairs And Spare Parts	29,621,000
				2241	Maintenance and Repairs	29,621,000
4800 NYAMAGABE DISTRICT						23,867,546,591
	01				Administrative And Support Services	2,530,653,149
			0102		Management Support	25,164,136
				26	Grants	25,164,136
				267	Grants To Other General Government Units	25,164,136
				2672	Grants to Other General Government Units-Capital	25,164,136
			0105		Human Resources	2,505,489,013
				21	Compensation Of Employees	1,465,885,104
				211	Salaries In Cash	1,314,982,164
				2113	Salaries in cash for Other Employees	1,314,982,164
				213	Social Contribution	150,902,940
				2131	Actual Social Contribution	150,902,940
				22	Use Of Goods And Services	1,027,094,033
				222	Professional, Research Services	592,866,404
				2221	Professional and contractual Services	592,866,404
				223	Transport And Travel	433,027,629
				2231	Transport and Travel	433,027,629
				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	908,210,963
			9001		Development And Maintenance Of Road Transport Infrastructure	908,210,963
				22	Use Of Goods And Services	240,504,676
				222	Professional, Research Services	61,960,000
				2221	Professional and contractual Services	61,960,000
				224	Maintenance And Repairs And Spare Parts	178,544,676


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and Repairs	178,544,676
			27	Social Benefits		314,282,383
				272	Social Assistance Benefits	314,282,383
					2721 Social Assistance Benefits - In Cash	314,282,383
			34	Fixed tangible non financial Assets		353,423,904
				341	Structures and Buildings	345,423,904
					3412 Structures and Buildings - Structures	345,423,904
				346	Non Produced Assets	8,000,000
					3461 Non Produced Assets - Land	8,000,000
	95		Water And Sanitation			222,086,422
		9503	Water Infrastructure			222,086,422
			22	Use Of Goods And Services		29,350,000
				222	Professional, Research Services	13,350,000
					2221 Professional and contractual Services	13,350,000
				227	Supplies And Services	16,000,000
					2273 Security and Social Order	16,000,000
			34	Fixed tangible non financial Assets		192,736,422
				341	Structures and Buildings	192,736,422
					3412 Structures and Buildings - Structures	192,736,422
	A2		Employment Promotion And Labour Administration			3,680,000
		A202	Labour Administration			3,680,000
			22	Use Of Goods And Services		3,180,000
				221	General Expenses	480,000
					2217 Public Relations and Awareness	480,000
				223	Transport And Travel	1,900,000
					2231 Transport and Travel	1,900,000
				226	Training Costs	800,000
					2261 Training Costs	800,000
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	350,000
					3313 Food Stuffs	150,000
	B1		Social Protection			2,305,636,798
		B101	Support To Genocide Survivors			921,442,153
			22	Use Of Goods And Services		20,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
			27	Social Benefits		901,442,153
				272	Social Assistance Benefits	901,442,153
					2721 Social Assistance Benefits - In Cash	184,980,000
					2722 Social Assistance Benefits - In Kind	716,462,153
		B104	Family Protection And Women Empowerment			91,034,318
			22	Use Of Goods And Services		60,830,223
				221	General Expenses	7,966,525
					2214 Communication Costs	3,104,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	4,862,525
				222	Professional, Research Services	36,116,165
					2221 Professional and contractual Services	36,116,165
				223	Transport And Travel	16,747,533
					2231 Transport and Travel	16,747,533
				26	Grants	14,633,885
				267	Grants To Other General Government Units	14,633,885
					2671 Grants to Other General Government Units-Current	14,633,885
				27	Social Benefits	14,070,210
				272	Social Assistance Benefits	14,070,210
					2721 Social Assistance Benefits - In Cash	14,070,210
				33	Inventory	1,500,000
				331	Consumables Stores (Stationaries)	1,500,000
					3311 Office Supplies	1,000,000
					3313 Food Stuffs	500,000
			B105	Vulnerable Groups Support		1,286,160,327
				22	Use Of Goods And Services	53,867,862
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	45,867,862
					2221 Professional and contractual Services	45,867,862
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	175,322,803
				267	Grants To Other General Government Units	175,322,803
					2671 Grants to Other General Government Units-Current	17,022,803
					2672 Grants to Other General Government Units-Capital	158,300,000
				27	Social Benefits	1,051,969,662
				272	Social Assistance Benefits	1,051,969,662
					2721 Social Assistance Benefits - In Cash	873,613,676
					2722 Social Assistance Benefits - In Kind	178,355,986
				34	Fixed tangible non financial Assets	5,000,000
				346	Non Produced Assets	5,000,000
					3461 Non Produced Assets - Land	5,000,000
			B106	People With Disability Support		7,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	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


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D0		Good Governance And Justice			37,875,340
		D001	Good Governance And Decentralisation			28,362,340
			22	Use Of Goods And Services		14,912,340
			221	General Expenses		8,323,808
				2214	Communication Costs	744,000
				2217	Public Relations and Awareness	7,579,808
			223	Transport And Travel		2,056,000
				2231	Transport and Travel	2,056,000
			226	Training Costs		4,532,532
				2261	Training Costs	4,532,532
			26	Grants		12,250,000
			267	Grants To Other General Government Units		12,250,000
				2671	Grants to Other General Government Units-Current	12,250,000
			33	Inventory		500,000
			331	Consumables Stores (Stationaries)		500,000
				3311	Office Supplies	250,000
				3313	Food Stuffs	250,000
			34	Fixed tangible non financial Assets		700,000
			343	Machinery and equipment		700,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,000
		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			12,030,924,649
		D101	Pre-Primary And Primary Education			6,965,393,255
			21	Compensation Of Employees		5,271,086,557
			211	Salaries In Cash		4,993,465,805
				2114	Salaries in Cash for Teachers	4,993,465,805
			213	Social Contribution		277,620,752
				2131	Actual Social Contribution	277,620,752
			22	Use Of Goods And Services		5,672,176
			221	General Expenses		400,000
				2217	Public Relations and Awareness	400,000
			222	Professional, Research Services		2,097,000
				2221	Professional and contractual Services	2,097,000
			223	Transport And Travel		3,175,176
				2231	Transport and Travel	3,175,176
			26	Grants		1,629,588,228
			267	Grants To Other General Government Units		1,629,588,228
				2671	Grants to Other General Government Units-Current	19,048,046
				2672	Grants to Other General Government Units-Capital	105,831,364
				2673	Grants to Subsidiary Units	1,504,708,818
			33	Inventory		23,108,994
			337	Educational materials held for distribution		23,108,994
				3373	Chalks	23,108,994


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	35,937,300
				341	Structures and Buildings	15,525,300
					3411 Structures and Buildings - Buildings	15,525,300
				343	Machinery and equipment	20,412,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,412,000
			D102		Secondary Education	3,796,933,490
				21	Compensation Of Employees	3,113,348,823
				211	Salaries In Cash	2,652,844,656
					2114 Salaries in Cash for Teachers	2,652,844,656
				213	Social Contribution	460,504,167
					2131 Actual Social Contribution	460,504,167
				22	Use Of Goods And Services	36,000,000
				222	Professional, Research Services	36,000,000
					2221 Professional and contractual Services	36,000,000
				26	Grants	580,414,683
				267	Grants To Other General Government Units	580,414,683
					2673 Grants to Subsidiary Units	580,414,683
				27	Social Benefits	43,267,896
				273	Employer Social Benefits	43,267,896
					2731 Employer Social Benefits in cash	43,267,896
				33	Inventory	23,902,088
				331	Consumables Stores (Stationaries)	4,600,000
					3312 Fuels	4,600,000
				337	Educational materials held for distribution	19,302,088
					3373 Chalks	19,302,088
			D103		Tertiary And Non-Formal Education	1,268,597,904
				21	Compensation Of Employees	781,003,620
				211	Salaries In Cash	734,557,818
					2114 Salaries in Cash for Teachers	734,557,818
				213	Social Contribution	46,445,802
					2131 Actual Social Contribution	46,445,802
				22	Use Of Goods And Services	7,300,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				226	Training Costs	2,300,000
					2261 Training Costs	2,300,000
				26	Grants	469,909,294
				267	Grants To Other General Government Units	469,909,294
					2671 Grants to Other General Government Units-Current	13,293,549
					2673 Grants to Subsidiary Units	456,615,745
				27	Social Benefits	10,384,990
				273	Employer Social Benefits	10,384,990
					2731 Employer Social Benefits in cash	10,384,990
D2		Health				2,656,645,462
			D201		Health Staff Management	2,291,200,196


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	2,192,886,250
				211	Salaries In Cash	1,983,181,066
					2115 Salaries in Cash for Health Staffs	1,983,181,066
				213	Social Contribution	209,705,184
					2131 Actual Social Contribution	209,705,184
				22	Use Of Goods And Services	49,438,524
				223	Transport And Travel	49,438,524
					2231 Transport and Travel	49,438,524
				26	Grants	38,418,633
				267	Grants To Other General Government Units	38,418,633
					2673 Grants to Subsidiary Units	38,418,633
				27	Social Benefits	10,456,789
				273	Employer Social Benefits	10,456,789
					2731 Employer Social Benefits in cash	10,456,789
			D202		Health Infrastructure, Equipment And Goods	365,445,266
				22	Use Of Goods And Services	10,500,000
				222	Professional, Research Services	10,500,000
					2221 Professional and contractual Services	10,500,000
				26	Grants	29,618,834
				267	Grants To Other General Government Units	29,618,834
					2671 Grants to Other General Government Units-Current	3,000,000
					2672 Grants to Other General Government Units-Capital	25,000,000
					2673 Grants to Subsidiary Units	1,618,834
				34	Fixed tangible non financial Assets	325,326,432
				341	Structures and Buildings	320,826,432
					3411 Structures and Buildings - Buildings	320,826,432
				343	Machinery and equipment	3,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
				346	Non Produced Assets	1,500,000
					3461 Non Produced Assets - Land	1,500,000
			D3		Youth, Sport And Culture	6,069,667
			D302		Youth Protection And Promotion	3,069,667
				22	Use Of Goods And Services	1,539,667
				221	General Expenses	582,667
					2217 Public Relations and Awareness	582,667
				223	Transport And Travel	857,000
					2231 Transport and Travel	857,000
				229	Other Use Of Goods And Services	100,000
					2291 Other Use of Goods& Services	100,000
				26	Grants	1,530,000
				267	Grants To Other General Government Units	1,530,000
					2671 Grants to Other General Government Units-Current	1,530,000
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	1,300,000
				229	Other Use Of Goods And Services	1,300,000
					2291 Other Use of Goods& Services	1,300,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	1,700,000
				267	Grants To Other General Government Units	1,700,000
				2671	Grants to Other General Government Units-Current	1,700,000
	D4		Private Sector Development			276,138,394
		D401	Business Support			276,138,394
				22	Use Of Goods And Services	2,100,000
				221	General Expenses	300,000
				2217	Public Relations and Awareness	300,000
				223	Transport And Travel	800,000
				2231	Transport and Travel	800,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				226	Training Costs	500,000
				2261	Training Costs	500,000
				26	Grants	5,150,000
				267	Grants To Other General Government Units	5,150,000
				2671	Grants to Other General Government Units-Current	3,400,000
				2673	Grants to Subsidiary Units	1,750,000
				34	Fixed tangible non financial Assets	268,888,394
				341	Structures and Buildings	214,330,937
				3411	Structures and Buildings - Buildings	214,330,937
				346	Non Produced Assets	54,557,457
				3461	Non Produced Assets - Land	54,557,457
	D5		Agriculture			2,455,432,007
		D501	Sustainable Crop Production			2,203,027,599
				22	Use Of Goods And Services	1,786,348,685
				222	Professional, Research Services	19,558,000
				2221	Professional and contractual Services	19,558,000
				223	Transport And Travel	11,357,294
				2231	Transport and Travel	11,357,294
				226	Training Costs	7,500,000
				2261	Training Costs	7,500,000
				227	Supplies And Services	1,747,933,391
				2274	Veterinary and Agricultural Supplies	1,747,933,391
				27	Social Benefits	416,678,914
				272	Social Assistance Benefits	416,678,914
				2721	Social Assistance Benefits - In Cash	260,356,091
				2722	Social Assistance Benefits - In Kind	156,322,823
		D502	Sustainable Livestock Production			193,460,141
				22	Use Of Goods And Services	43,960,141
				223	Transport And Travel	4,782,740
				2231	Transport and Travel	4,782,740
				227	Supplies And Services	39,177,401
				2274	Veterinary and Agricultural Supplies	39,177,401
				27	Social Benefits	149,500,000
				272	Social Assistance Benefits	149,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	149,500,000
		D503	Producer Professionalisation			58,944,267
			22	Use Of Goods And Services		31,692,267
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				223	Transport And Travel	11,647,054
					2231 Transport and Travel	11,647,054
				226	Training Costs	12,551,000
					2261 Training Costs	12,551,000
			26	Grants		16,800,000
				267	Grants To Other General Government Units	16,800,000
					2672 Grants to Other General Government Units-Capital	16,800,000
			34	Fixed tangible non financial Assets		10,452,000
				345	Biological Assets	10,452,000
					3454 Biological assets- Bearer plants	10,452,000
		D6	Environment And Natural Resources			53,630,880
			D601	Forestry Resources Management		14,630,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
			D602	Soil Conservation		39,000,000
				27	Social Benefits	39,000,000
				272	Social Assistance Benefits	39,000,000
					2722 Social Assistance Benefits - In Kind	39,000,000
		D7	Energy			380,562,860
			D702	Energy Access		380,562,860
				34	Fixed tangible non financial Assets	380,562,860
				341	Structures and Buildings	365,562,860
					3412 Structures and Buildings - Structures	365,562,860
				346	Non Produced Assets	15,000,000
					3461 Non Produced Assets - Land	15,000,000
4900			GISAGARA DISTRICT			21,485,739,695
	01		Administrative And Support Services			2,436,352,881
		0105	Human Resources			2,436,352,881
				21	Compensation Of Employees	2,056,434,912
				211	Salaries In Cash	1,910,352,012
					2113 Salaries in cash for Other Employees	1,910,352,012
				213	Social Contribution	146,082,900
					2131 Actual Social Contribution	146,082,900
				22	Use Of Goods And Services	379,917,969
				221	General Expenses	170,000,000
					2214 Communication Costs	150,000,000
					2215 Insurances and licences	20,000,000
				222	Professional, Research Services	100,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	100,000,000
				224	Maintenance And Repairs And Spare Parts	11,397,969
					2241 Maintenance and Repairs	11,397,969
				227	Supplies And Services	98,520,000
					2273 Security and Social Order	98,520,000
	90		Transport			803,959,210
			9001		Development And Maintenance Of Road Transport Infrastructure	803,959,210
				22	Use Of Goods And Services	430,452,210
				222	Professional, Research Services	65,000,000
					2221 Professional and contractual Services	65,000,000
				224	Maintenance And Repairs And Spare Parts	365,452,210
					2241 Maintenance and Repairs	365,452,210
				34	Fixed tangible non financial Assets	373,507,000
				341	Structures and Buildings	373,507,000
					3412 Structures and Buildings - Structures	373,507,000
	95		Water And Sanitation			864,790,253
			9503		Water Infrastructure	864,790,253
				22	Use Of Goods And Services	138,513,201
				222	Professional, Research Services	55,000,000
					2221 Professional and contractual Services	55,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				227	Supplies And Services	68,513,201
					2273 Security and Social Order	68,513,201
				34	Fixed tangible non financial Assets	726,277,052
				341	Structures and Buildings	726,277,052
					3412 Structures and Buildings - Structures	726,277,052
	B1		Social Protection			2,294,450,640
			B101		Support To Genocide Survivors	1,261,131,986
				26	Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
					2671 Grants to Other General Government Units-Current	30,000,000
				27	Social Benefits	1,231,131,986
				272	Social Assistance Benefits	1,231,131,986
					2721 Social Assistance Benefits - In Cash	404,220,000
					2722 Social Assistance Benefits - In Kind	826,911,986
			B104		Family Protection And Women Empowerment	21,467,382
				22	Use Of Goods And Services	14,956,500
				221	General Expenses	5,106,000
					2217 Public Relations and Awareness	5,106,000
				223	Transport And Travel	7,850,500
					2231 Transport and Travel	7,850,500
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2671	Grants to Other General Government Units-Current	3,250,000
				27	Social Benefits	2,760,882
				272	Social Assistance Benefits	2,760,882
				2721	Social Assistance Benefits - In Cash	2,760,882
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
			B105		Vulnerable Groups Support	1,002,851,272
				22	Use Of Goods And Services	164,171,317
				222	Professional, Research Services	164,171,317
				2221	Professional and contractual Services	164,171,317
				26	Grants	64,000,000
				267	Grants To Other General Government Units	64,000,000
				2671	Grants to Other General Government Units-Current	14,000,000
				2672	Grants to Other General Government Units-Capital	50,000,000
				27	Social Benefits	656,907,962
				272	Social Assistance Benefits	656,907,962
				2721	Social Assistance Benefits - In Cash	543,651,350
				2722	Social Assistance Benefits - In Kind	113,256,612
				28	Other Expenditures	25,200,000
				285	Miscellaneous Expenses	25,200,000
				2851	Miscellaneous Other Expenditures	25,200,000
				33	Inventory	92,571,993
				331	Consumables Stores (Stationaries)	92,571,993
				3313	Food Stuffs	92,571,993
			B106		People With Disability Support	9,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	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	38,495,890
			D001		Good Governance And Decentralisation	28,447,890
				22	Use Of Goods And Services	14,547,890
				221	General Expenses	3,157,667
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	2,657,667
				223	Transport And Travel	6,742,334
				2231	Transport and Travel	6,742,334


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	4,647,889
					2261 Training Costs	4,647,889
			26	Grants		13,250,000
				267	Grants To Other General Government Units	13,250,000
					2671 Grants to Other General Government Units-Current	13,250,000
			33	Inventory		650,000
				331	Consumables Stores (Stationaries)	650,000
					3312 Fuels	650,000
			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		3,940,000
				22	Use Of Goods And Services	2,940,000
				221	General Expenses	1,080,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	380,000
					2217 Public Relations and Awareness	200,000
				223	Transport And Travel	1,860,000
					2231 Transport and Travel	1,860,000
			33	Inventory		1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
					3311 Office Supplies	1,000,000
	D1	Education				11,014,162,965
		D101	Pre-Primary And Primary Education			6,240,809,247
			21	Compensation Of Employees		4,771,282,474
				211	Salaries In Cash	4,360,397,860
					2114 Salaries in Cash for Teachers	4,360,397,860
				213	Social Contribution	410,884,614
					2131 Actual Social Contribution	410,884,614
			22	Use Of Goods And Services		11,527,173
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	8,546,760
					2221 Professional and contractual Services	8,546,760
				223	Transport And Travel	2,480,413
					2231 Transport and Travel	2,480,413
			26	Grants		1,439,884,117
				267	Grants To Other General Government Units	1,439,884,117
					2671 Grants to Other General Government Units-Current	6,900,000
					2673 Grants to Subsidiary Units	1,432,984,117
			33	Inventory		18,115,483
				337	Educational materials held for distribution	18,115,483
					3373 Chalks	18,115,483
			D102	Secondary Education		3,799,131,975


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	2,872,205,500
				211	Salaries In Cash	2,598,282,425
					2114 Salaries in Cash for Teachers	2,598,282,425
				213	Social Contribution	273,923,075
					2131 Actual Social Contribution	273,923,075
				22	Use Of Goods And Services	24,847,235
				222	Professional, Research Services	24,847,235
					2221 Professional and contractual Services	24,847,235
				26	Grants	743,144,674
				267	Grants To Other General Government Units	743,144,674
					2672 Grants to Other General Government Units-Capital	171,845,104
					2673 Grants to Subsidiary Units	571,299,570
				33	Inventory	158,934,566
				337	Educational materials held for distribution	33,934,566
					3371 Educational books and supplies	20,000,000
					3373 Chalks	13,934,566
				339	Assets held for sale or distribution	125,000,000
					3391 Noncurrent assets held for disposal	125,000,000
			D103	Tertiary And Non-Formal Education		974,221,743
				21	Compensation Of Employees	456,535,253
				211	Salaries In Cash	412,988,175
					2114 Salaries in Cash for Teachers	412,988,175
				213	Social Contribution	43,547,078
					2131 Actual Social Contribution	43,547,078
				22	Use Of Goods And Services	23,000,000
				222	Professional, Research Services	18,000,000
					2221 Professional and contractual Services	18,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				26	Grants	422,130,278
				267	Grants To Other General Government Units	422,130,278
					2671 Grants to Other General Government Units-Current	14,925,132
					2672 Grants to Other General Government Units-Capital	28,000,000
					2673 Grants to Subsidiary Units	379,205,146
				33	Inventory	62,556,212
				339	Assets held for sale or distribution	62,556,212
					3391 Noncurrent assets held for disposal	62,556,212
				34	Fixed tangible non financial Assets	10,000,000
				346	Non Produced Assets	10,000,000
					3461 Non Produced Assets - Land	10,000,000
	D2	Health				2,448,454,299
		D201	Health Staff Management			2,098,292,343
				21	Compensation Of Employees	2,052,432,039
				211	Salaries In Cash	1,856,574,516
					2115 Salaries in Cash for Health Staffs	1,856,574,516
				213	Social Contribution	195,857,523


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	195,857,523
			22	Use Of Goods And Services		45,860,304
				223	Transport And Travel	45,860,304
					2231 Transport and Travel	45,860,304
			D202	Health Infrastructure, Equipment And Goods		273,475,894
			22	Use Of Goods And Services		25,000,000
				222	Professional, Research Services	25,000,000
					2221 Professional and contractual Services	25,000,000
			26	Grants		18,906,385
				267	Grants To Other General Government Units	18,906,385
					2671 Grants to Other General Government Units-Current	9,453,193
					2673 Grants to Subsidiary Units	9,453,192
			33	Inventory		229,569,509
				339	Assets held for sale or distribution	229,569,509
					3391 Noncurrent assets held for disposal	229,569,509
			D203	Disease Control		76,686,062
			22	Use Of Goods And Services		14,503,207
				222	Professional, Research Services	9,375,002
					2221 Professional and contractual Services	9,375,002
				223	Transport And Travel	5,128,205
					2231 Transport and Travel	5,128,205
			26	Grants		62,182,855
				267	Grants To Other General Government Units	62,182,855
					2671 Grants to Other General Government Units-Current	25,932,592
					2673 Grants to Subsidiary Units	36,250,263
	D3		Youth, Sport And Culture			259,069,667
			D302	Youth Protection And Promotion		256,069,667
			22	Use Of Goods And Services		121,849,667
				221	General Expenses	252,667
					2217 Public Relations and Awareness	252,667
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000
				223	Transport And Travel	1,997,000
					2231 Transport and Travel	1,997,000
				229	Other Use Of Goods And Services	49,600,000
					2291 Other Use of Goods& Services	49,600,000
			26	Grants		11,220,000
				267	Grants To Other General Government Units	11,220,000
					2671 Grants to Other General Government Units-Current	220,000
					2673 Grants to Subsidiary Units	11,000,000
			28	Other Expenditures		20,000,000
				285	Miscellaneous Expenses	20,000,000
					2851 Miscellaneous Other Expenditures	20,000,000
			34	Fixed tangible non financial Assets		103,000,000
				341	Structures and Buildings	100,000,000
					3411 Structures and Buildings - Buildings	100,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				343	Machinery and equipment	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,000,000
			D303 Sports and Leisure			3,000,000
			22 Use Of Goods And Services			3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
			D4 Private Sector Development			147,250,000
			D401 Business Support			147,250,000
				22 Use Of Goods And Services		35,500,000
				221	General Expenses	2,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	2,200,000
					2231 Transport and Travel	2,200,000
				226	Training Costs	300,000
					2261 Training Costs	300,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26 Grants		1,750,000
				267	Grants To Other General Government Units	1,750,000
					2671 Grants to Other General Government Units-Current	1,750,000
				34 Fixed tangible non financial Assets		110,000,000
				341	Structures and Buildings	100,000,000
					3411 Structures and Buildings - Buildings	100,000,000
				346	Non Produced Assets	10,000,000
					3461 Non Produced Assets - Land	10,000,000
			D5 Agriculture			957,565,570
			D501 Sustainable Crop Production			786,959,646
				22 Use Of Goods And Services		776,909,646
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	13,804,347
					2231 Transport and Travel	13,804,347
				226	Training Costs	8,506,000
					2261 Training Costs	8,506,000
				227	Supplies And Services	731,887,086
					2274 Veterinary and Agricultural Supplies	676,887,086
					2276 Environment protection expenses	55,000,000
				229	Other Use Of Goods And Services	10,218,000
					2291 Other Use of Goods& Services	10,218,000
				26 Grants		10,050,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	10,050,000
				2672	Grants to Other General Government Units-Capital	10,050,000
			D502		Sustainable Livestock Production	170,605,924
			22		Use Of Goods And Services	47,105,924
				223	Transport And Travel	4,623,315
				2231	Transport and Travel	4,623,315
				227	Supplies And Services	42,482,609
				2274	Veterinary and Agricultural Supplies	42,482,609
			27		Social Benefits	123,500,000
				272	Social Assistance Benefits	123,500,000
				2722	Social Assistance Benefits - In Kind	123,500,000
			D6		Environment And Natural Resources	121,188,320
			D601		Forestry Resources Management	121,188,320
			22		Use Of Goods And Services	121,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				227	Supplies And Services	100,000,000
				2276	Environment protection expenses	100,000,000
				229	Other Use Of Goods And Services	10,000,000
				2291	Other Use of Goods& Services	10,000,000
			D8		Housing, Urban Development And Land Management	100,000,000
			D802		Housing And Settlement Promotion	100,000,000
			22		Use Of Goods And Services	50,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2241	Maintenance and Repairs	30,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			34		Fixed tangible non financial Assets	50,000,000
				346	Non Produced Assets	50,000,000
				3461	Non Produced Assets - Land	50,000,000
5000 MUHANGA DISTRICT						19,400,273,287
	01				Administrative And Support Services	2,140,895,668
		0102			Management Support	437,077,761
			22		Use Of Goods And Services	187,077,761
				222	Professional, Research Services	87,077,761
				2221	Professional and contractual Services	87,077,761
				224	Maintenance And Repairs And Spare Parts	100,000,000
				2241	Maintenance and Repairs	100,000,000
			26		Grants	50,000,000
				267	Grants To Other General Government Units	50,000,000
				2672	Grants to Other General Government Units-Capital	50,000,000
			34		Fixed tangible non financial Assets	200,000,000
				341	Structures and Buildings	200,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3411 Structures and Buildings - Buildings	200,000,000
		0105	Human Resources			1,703,817,907
			21	Compensation Of Employees		1,573,866,427
			211	Salaries In Cash		1,299,134,134
				2113 Salaries in cash for Other Employees		1,299,134,134
			213	Social Contribution		274,732,293
				2131 Actual Social Contribution		274,732,293
			22	Use Of Goods And Services		129,951,480
			223	Transport And Travel		129,951,480
				2231 Transport and Travel		129,951,480
	90		Transport			975,420,047
		9001	Development And Maintenance Of Road Transport Infrastructure			975,420,047
			22	Use Of Goods And Services		335,190,063
			222	Professional, Research Services		8,800,000
				2221 Professional and contractual Services		8,800,000
			224	Maintenance And Repairs And Spare Parts		326,390,063
				2241 Maintenance and Repairs		326,390,063
			34	Fixed tangible non financial Assets		640,229,984
			341	Structures and Buildings		235,463,500
				3412 Structures and Buildings - Structures		235,463,500
			346	Non Produced Assets		404,766,484
				3461 Non Produced Assets - Land		404,766,484
	95		Water And Sanitation			281,741,696
		9503	Water Infrastructure			281,741,696
			34	Fixed tangible non financial Assets		281,741,696
			341	Structures and Buildings		281,741,696
				3412 Structures and Buildings - Structures		281,741,696
	B1		Social Protection			1,184,868,596
		B101	Support To Genocide Survivors			664,818,960
			27	Social Benefits		664,818,960
			272	Social Assistance Benefits		664,818,960
				2721 Social Assistance Benefits - In Cash		133,080,000
				2722 Social Assistance Benefits - In Kind		531,738,960
		B104	Family Protection And Women Empowerment			37,379,689
			22	Use Of Goods And Services		23,702,498
			221	General Expenses		5,141,763
				2211 Office Supplies and Consumables		1,390,200
				2214 Communication Costs		2,284,000
				2217 Public Relations and Awareness		1,467,563
			223	Transport And Travel		18,560,735
				2231 Transport and Travel		18,560,735
			26	Grants		6,721,191
			267	Grants To Other General Government Units		6,721,191
				2671 Grants to Other General Government Units-Current		6,721,191
			27	Social Benefits		6,300,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	6,300,000
				2721	Social Assistance Benefits - In Cash	6,300,000
			33	Inventory		656,000
			331	Consumables Stores (Stationaries)		656,000
			3311	Office Supplies		656,000
			B105	Vulnerable Groups Support		472,565,444
			22	Use Of Goods And Services		19,368,700
			221	General Expenses		4,458,699
			2214	Communication Costs		4,458,699
			222	Professional, Research Services		3,487,324
			2221	Professional and contractual Services		3,487,324
			224	Maintenance And Repairs And Spare Parts		11,422,677
			2241	Maintenance and Repairs		11,422,677
			26	Grants		14,000,000
			267	Grants To Other General Government Units		14,000,000
			2671	Grants to Other General Government Units-Current		14,000,000
			27	Social Benefits		439,196,744
			272	Social Assistance Benefits		439,196,744
			2721	Social Assistance Benefits - In Cash		382,925,866
			2722	Social Assistance Benefits - In Kind		56,270,878
			B106	People With Disability Support		10,104,503
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		70,000
			2215	Insurances and licences		70,000
			223	Transport And Travel		930,000
			2231	Transport and Travel		930,000
			27	Social Benefits		5,104,503
			272	Social Assistance Benefits		5,104,503
			2721	Social Assistance Benefits - In Cash		5,104,503
			28	Other Expenditures		4,000,000
			285	Miscellaneous Expenses		4,000,000
			2851	Miscellaneous Other Expenditures		4,000,000
			D0	Good Governance And Justice		26,163,276
			D001	Good Governance And Decentralisation		15,344,276
			22	Use Of Goods And Services		3,217,353
			221	General Expenses		416,428
			2217	Public Relations and Awareness		416,428
			223	Transport And Travel		2,800,925
			2231	Transport and Travel		2,800,925
			26	Grants		11,926,923
			267	Grants To Other General Government Units		11,926,923
			2671	Grants to Other General Government Units-Current		11,926,923
			28	Other Expenditures		200,000
			285	Miscellaneous Expenses		200,000
			2851	Miscellaneous Other Expenditures		200,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D002	Human Rights And Judiciary Support		6,819,000
			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		4,000,000
			22	Use Of Goods And Services		3,500,000
				221	General Expenses	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel	2,900,000
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	300,000
					3313 Food Stuffs	200,000
	D1	Education				10,061,367,587
		D101	Pre-Primary And Primary Education			6,098,451,792
			21	Compensation Of Employees		4,622,116,642
				211	Salaries In Cash	3,981,738,535
					2114 Salaries in Cash for Teachers	3,981,738,535
				213	Social Contribution	640,378,107
					2131 Actual Social Contribution	640,378,107
			22	Use Of Goods And Services		5,913,260
				221	General Expenses	700,000
					2214 Communication Costs	700,000
				223	Transport And Travel	5,213,260
					2231 Transport and Travel	5,213,260
			26	Grants		1,451,220,877
				267	Grants To Other General Government Units	1,451,220,877
					2671 Grants to Other General Government Units-Current	20,548,046
					2673 Grants to Subsidiary Units	1,430,672,831
			33	Inventory		19,201,013
				331	Consumables Stores (Stationaries)	500,000
					3312 Fuels	500,000
				337	Educational materials held for distribution	18,701,013
					3373 Chalks	18,701,013
			D102	Secondary Education		3,183,443,702
			21	Compensation Of Employees		2,579,654,743
				211	Salaries In Cash	2,159,965,957
					2114 Salaries in Cash for Teachers	2,159,965,957
				213	Social Contribution	419,688,786
					2131 Actual Social Contribution	419,688,786
			22	Use Of Goods And Services		5,679,446
				223	Transport And Travel	5,679,446
					2231 Transport and Travel	5,679,446


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		Grants	502,693,542
			267		Grants To Other General Government Units	502,693,542
				2672	Grants to Other General Government Units-Capital	124,653,104
				2673	Grants to Subsidiary Units	378,040,438
			27		Social Benefits	51,461,726
			273		Employer Social Benefits	51,461,726
				2731	Employer Social Benefits in cash	51,461,726
			33		Inventory	14,716,045
			337		Educational materials held for distribution	14,716,045
				3373	Chalks	14,716,045
			34		Fixed tangible non financial Assets	29,238,200
			341		Structures and Buildings	15,230,200
				3411	Structures and Buildings - Buildings	15,230,200
			343		Machinery and equipment	14,008,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	14,008,000
			D103		Tertiary And Non-Formal Education	779,472,093
			21		Compensation Of Employees	427,747,772
			211		Salaries In Cash	307,065,745
				2114	Salaries in Cash for Teachers	307,065,745
			213		Social Contribution	120,682,027
				2131	Actual Social Contribution	120,682,027
			22		Use Of Goods And Services	3,090,082
			221		General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			223		Transport And Travel	2,590,082
				2231	Transport and Travel	2,590,082
			26		Grants	348,634,239
			267		Grants To Other General Government Units	348,634,239
				2671	Grants to Other General Government Units-Current	10,201,948
				2673	Grants to Subsidiary Units	338,432,291
	D2	Health				2,703,081,797
		D201			Health Staff Management	2,640,340,622
			21		Compensation Of Employees	2,562,668,844
			211		Salaries In Cash	2,139,605,598
				2115	Salaries in Cash for Health Staffs	2,139,605,598
			213		Social Contribution	423,063,246
				2131	Actual Social Contribution	423,063,246
			22		Use Of Goods And Services	57,232,440
			223		Transport And Travel	57,232,440
				2231	Transport and Travel	57,232,440
			27		Social Benefits	20,439,338
			273		Employer Social Benefits	20,439,338
				2731	Employer Social Benefits in cash	20,439,338
		D202			Health Infrastructure, Equipment And Goods	4,618,834
			26		Grants	4,618,834


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	4,618,834
				2673	Grants to Subsidiary Units	4,618,834
			D203 Disease Control			58,122,341
				22	Use Of Goods And Services	22,303,079
				222	Professional, Research Services	22,303,079
				2221	Professional and contractual Services	22,303,079
				28	Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
				2851	Miscellaneous Other Expenditures	35,819,262
			D3 Youth, Sport And Culture			6,069,667
			D301 Culture Promotion			1,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	300,000
				2217	Public Relations and Awareness	300,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
			D302 Youth Protection And Promotion			2,069,667
				22	Use Of Goods And Services	2,069,667
				221	General Expenses	617,000
				2217	Public Relations and Awareness	617,000
				223	Transport And Travel	1,452,667
				2231	Transport and Travel	1,452,667
			D303 Sports and Leisure			3,000,000
				22	Use Of Goods And Services	1,800,000
				221	General Expenses	400,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	600,000
				2231	Transport and Travel	600,000
				229	Other Use Of Goods And Services	800,000
				2291	Other Use of Goods& Services	800,000
				26	Grants	1,200,000
				267	Grants To Other General Government Units	1,200,000
				2671	Grants to Other General Government Units-Current	1,200,000
			D4 Private Sector Development			37,250,000
			D401 Business Support			37,250,000
				22	Use Of Goods And Services	12,950,000
				221	General Expenses	2,700,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	1,900,000
				223	Transport And Travel	9,450,000
				2231	Transport and Travel	9,450,000
				224	Maintenance And Repairs And Spare Parts	300,000
				2241	Maintenance and Repairs	300,000
				226	Training Costs	500,000
				2261	Training Costs	500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	22,550,000
				267	Grants To Other General Government Units	22,550,000
				2671	Grants to Other General Government Units-Current	6,000,000
				2672	Grants to Other General Government Units-Capital	16,550,000
				28	Other Expenditures	1,750,000
				285	Miscellaneous Expenses	1,750,000
				2851	Miscellaneous Other Expenditures	1,750,000
	D5	Agriculture				1,027,051,033
		D501	Sustainable Crop Production			666,778,437
				22	Use Of Goods And Services	447,772,037
				221	General Expenses	2,994,813
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	2,874,813
				222	Professional, Research Services	5,250,000
				2221	Professional and contractual Services	5,250,000
				223	Transport And Travel	25,411,349
				2231	Transport and Travel	25,411,349
				227	Supplies And Services	407,661,375
				2274	Veterinary and Agricultural Supplies	407,661,375
				229	Other Use Of Goods And Services	6,454,500
				2291	Other Use of Goods& Services	6,454,500
				26	Grants	4,006,400
				267	Grants To Other General Government Units	4,006,400
				2672	Grants to Other General Government Units-Capital	4,006,400
				34	Fixed tangible non financial Assets	215,000,000
				346	Non Produced Assets	215,000,000
				3461	Non Produced Assets - Land	215,000,000
		D502	Sustainable Livestock Production			360,272,596
				22	Use Of Goods And Services	6,864,881
				223	Transport And Travel	5,364,881
				2231	Transport and Travel	5,364,881
				226	Training Costs	1,500,000
				2261	Training Costs	1,500,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2672	Grants to Other General Government Units-Capital	4,000,000
				27	Social Benefits	263,661,292
				272	Social Assistance Benefits	263,661,292
				2722	Social Assistance Benefits - In Kind	263,661,292
				33	Inventory	31,848,215
				334	Animal and Veterinary Products	31,848,215
				3341	Animal Drugs	31,848,215
				34	Fixed tangible non financial Assets	53,898,208
				343	Machinery and equipment	53,898,208
				3433	Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
	D6	Environment And Natural Resources				138,720,537


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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	128,392,857
			22		Use Of Goods And Services	12,392,857
			223		Transport And Travel	12,392,857
				2231	Transport and Travel	12,392,857
			34		Fixed tangible non financial Assets	116,000,000
			346		Non Produced Assets	116,000,000
				3461	Non Produced Assets - Land	116,000,000
	D8				Housing, Urban Development And Land Management	817,643,383
			D801		Urban Master Plan Implementation	710,000,003
			22		Use Of Goods And Services	10,000,000
			227		Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			34		Fixed tangible non financial Assets	700,000,003
			346		Non Produced Assets	700,000,003
				3461	Non Produced Assets - Land	700,000,003
			D802		Housing And Settlement Promotion	107,643,380
			22		Use Of Goods And Services	107,643,380
			224		Maintenance And Repairs And Spare Parts	107,643,380
				2241	Maintenance and Repairs	107,643,380
5100					KAMONYI DISTRICT	20,590,872,244
	01				Administrative And Support Services	1,547,864,343
		0105			Human Resources	1,547,864,343
			21		Compensation Of Employees	1,539,864,343
			211		Salaries In Cash	1,399,027,051
				2113	Salaries in cash for Other Employees	1,399,027,051
			213		Social Contribution	140,837,292
				2131	Actual Social Contribution	140,837,292
			27		Social Benefits	8,000,000
			273		Employer Social Benefits	8,000,000
				2731	Employer Social Benefits in cash	8,000,000
	90				Transport	1,454,557,522
		9001			Development And Maintenance Of Road Transport Infrastructure	1,454,557,522
			22		Use Of Goods And Services	132,875,902
			224		Maintenance And Repairs And Spare Parts	132,875,902
				2241	Maintenance and Repairs	132,875,902
			34		Fixed tangible non financial Assets	1,321,681,620
			341		Structures and Buildings	1,321,681,620
				3412	Structures and Buildings - Structures	1,321,681,620
	95				Water And Sanitation	1,140,098,220
		9503			Water Infrastructure	1,140,098,220
			34		Fixed tangible non financial Assets	1,140,098,220


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				341	Structures and Buildings	1,140,098,220
				3412	Structures and Buildings - Structures	1,140,098,220
	B1	Social Protection				1,729,791,756
		B101	Support To Genocide Survivors			737,729,916
			27	Social Benefits		737,729,916
			272	Social Assistance Benefits		737,729,916
				2721	Social Assistance Benefits - In Cash	341,220,000
				2722	Social Assistance Benefits - In Kind	396,509,916
		B104	Family Protection And Women Empowerment			62,180,535
			22	Use Of Goods And Services		20,695,751
			221	General Expenses		17,251,622
				2212	Water and Energy	1,896,154
				2213	Rental Costs	8,763,905
				2214	Communication Costs	1,748,000
				2217	Public Relations and Awareness	4,843,563
			223	Transport And Travel		3,444,129
				2231	Transport and Travel	3,444,129
			26	Grants		1,200,000
			267	Grants To Other General Government Units		1,200,000
				2671	Grants to Other General Government Units-Current	1,200,000
			27	Social Benefits		40,284,784
			272	Social Assistance Benefits		40,284,784
				2721	Social Assistance Benefits - In Cash	18,925,037
				2722	Social Assistance Benefits - In Kind	21,359,747
		B105	Vulnerable Groups Support			921,881,305
			22	Use Of Goods And Services		438,199,745
			222	Professional, Research Services		49,629,690
				2221	Professional and contractual Services	49,629,690
			224	Maintenance And Repairs And Spare Parts		323,211,335
				2241	Maintenance and Repairs	323,211,335
			227	Supplies And Services		65,358,720
				2274	Veterinary and Agricultural Supplies	65,358,720
			26	Grants		17,009,664
			267	Grants To Other General Government Units		17,009,664
				2671	Grants to Other General Government Units-Current	17,009,664
			27	Social Benefits		466,671,896
			272	Social Assistance Benefits		466,671,896
				2721	Social Assistance Benefits - In Cash	383,158,954
				2722	Social Assistance Benefits - In Kind	83,512,942
		B106	People With Disability Support			8,000,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
			27	Social Benefits		7,000,000
			272	Social Assistance Benefits		7,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0				Good Governance And Justice	26,299,277
		D001			Good Governance And Decentralisation	16,764,277
			22		Use Of Goods And Services	14,364,277
				221	General Expenses	4,263,352
					2212 Water and Energy	1,500,000
					2213 Rental Costs	500,000
					2217 Public Relations and Awareness	2,263,352
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			26		Grants	2,400,000
				267	Grants To Other General Government Units	2,400,000
					2671 Grants to Other General Government Units-Current	2,400,000
		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	2,500,000
			22		Use Of Goods And Services	2,500,000
				221	General Expenses	1,900,000
					2212 Water and Energy	1,000,000
					2213 Rental Costs	400,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	260,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
	D1				Education	11,558,438,901
		D101			Pre-Primary And Primary Education	6,420,724,139
			21		Compensation Of Employees	4,272,608,472
				211	Salaries In Cash	4,017,454,153
					2114 Salaries in Cash for Teachers	4,017,454,153
				213	Social Contribution	255,154,319
					2131 Actual Social Contribution	255,154,319
			22		Use Of Goods And Services	18,412,309
				221	General Expenses	3,380,794
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,207,378
					2217 Public Relations and Awareness	1,173,416
				222	Professional, Research Services	12,767,515
					2221 Professional and contractual Services	12,767,515
				223	Transport And Travel	2,264,000
					2231 Transport and Travel	2,264,000
			26		Grants	2,044,328,737
				267	Grants To Other General Government Units	2,044,328,737


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	6,000,000
					2672 Grants to Other General Government Units-Capital	134,109,414
					2673 Grants to Subsidiary Units	1,904,219,323
			27	Social Benefits		15,000,000
				273	Employer Social Benefits	15,000,000
					2731 Employer Social Benefits in cash	15,000,000
			33	Inventory		18,690,885
				337	Educational materials held for distribution	18,690,885
					3373 Chalks	18,690,885
			34	Fixed tangible non financial Assets		51,683,736
				341	Structures and Buildings	51,683,736
					3411 Structures and Buildings - Buildings	51,683,736
			D102	Secondary Education		4,400,682,303
			21	Compensation Of Employees		3,873,470,780
				211	Salaries In Cash	3,493,648,845
					2114 Salaries in Cash for Teachers	3,493,648,845
				213	Social Contribution	379,821,935
					2131 Actual Social Contribution	379,821,935
			22	Use Of Goods And Services		22,880,270
				222	Professional, Research Services	22,880,270
					2221 Professional and contractual Services	22,880,270
			26	Grants		477,077,926
				267	Grants To Other General Government Units	477,077,926
					2673 Grants to Subsidiary Units	477,077,926
			27	Social Benefits		13,000,000
				273	Employer Social Benefits	13,000,000
					2731 Employer Social Benefits in cash	13,000,000
			33	Inventory		14,253,327
				337	Educational materials held for distribution	14,253,327
					3373 Chalks	14,253,327
			D103	Tertiary And Non-Formal Education		737,032,459
			21	Compensation Of Employees		385,390,509
				211	Salaries In Cash	354,161,207
					2114 Salaries in Cash for Teachers	354,161,207
				213	Social Contribution	31,229,302
					2131 Actual Social Contribution	31,229,302
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
			26	Grants		343,641,950
				267	Grants To Other General Government Units	343,641,950
					2671 Grants to Other General Government Units-Current	12,655,792
					2673 Grants to Subsidiary Units	330,986,158
			27	Social Benefits		7,000,000
				273	Employer Social Benefits	7,000,000
					2731 Employer Social Benefits in cash	7,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D2	Health				1,677,435,785
		D201	Health Staff Management			1,584,829,357
			21	Compensation Of Employees		1,540,538,605
			211	Salaries In Cash		1,398,268,901
				2115 Salaries in Cash for Health Staffs		1,398,268,901
			213	Social Contribution		142,269,704
				2131 Actual Social Contribution		142,269,704
			22	Use Of Goods And Services		37,799,313
			223	Transport And Travel		37,799,313
				2231 Transport and Travel		37,799,313
			27	Social Benefits		6,491,439
			273	Employer Social Benefits		6,491,439
				2731 Employer Social Benefits in cash		6,491,439
		D202	Health Infrastructure, Equipment And Goods			11,805,654
			26	Grants		11,805,654
			267	Grants To Other General Government Units		11,805,654
				2673 Grants to Subsidiary Units		11,805,654
		D203	Disease Control			80,800,774
			22	Use Of Goods And Services		38,494,996
			222	Professional, Research Services		38,494,996
				2221 Professional and contractual Services		38,494,996
			33	Inventory		42,305,778
			334	Animal and Veterinary Products		42,305,778
				3342 Livestock Products		42,305,778
	D3	Youth, Sport And Culture				63,677,794
		D301	Culture Promotion			1,017,000
			22	Use Of Goods And Services		1,017,000
			221	General Expenses		1,017,000
				2217 Public Relations and Awareness		1,017,000
		D302	Youth Protection And Promotion			2,052,667
			22	Use Of Goods And Services		2,052,667
			221	General Expenses		2,052,667
				2217 Public Relations and Awareness		2,052,667
		D303	Sports and Leisure			60,608,127
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		3,000,000
				2217 Public Relations and Awareness		3,000,000
			34	Fixed tangible non financial Assets		57,608,127
			341	Structures and Buildings		57,608,127
				3412 Structures and Buildings - Structures		57,608,127
	D4	Private Sector Development				17,000,000
		D401	Business Support			7,000,000
			22	Use Of Goods And Services		6,000,000
			221	General Expenses		4,500,000
				2217 Public Relations and Awareness		4,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
			34		Fixed tangible non financial Assets	1,000,000
			343		Machinery and equipment	1,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
			D402		Trade And Industry	10,000,000
			22		Use Of Goods And Services	5,500,000
			221		General Expenses	4,500,000
				2212	Water and Energy	1,400,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	2,500,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			26		Grants	4,000,000
			267		Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			34		Fixed tangible non financial Assets	500,000
			343		Machinery and equipment	500,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	500,000
			D5		Agriculture	1,084,238,109
			D501		Sustainable Crop Production	887,993,724
			22		Use Of Goods And Services	842,993,724
			221		General Expenses	1,500,000
				2212	Water and Energy	500,000
				2213	Rental Costs	1,000,000
			223		Transport And Travel	638,196
				2231	Transport and Travel	638,196
			227		Supplies And Services	840,855,528
				2274	Veterinary and Agricultural Supplies	840,855,528
			25		Subsidies	45,000,000
			252		Subsidies To Private Enterprises	45,000,000
				2522	Subsidies to Financial Private Enterprises	45,000,000
			D502		Sustainable Livestock Production	157,917,318
			22		Use Of Goods And Services	47,417,318
			223		Transport And Travel	5,579,863
				2231	Transport and Travel	5,579,863
			227		Supplies And Services	41,837,455
				2274	Veterinary and Agricultural Supplies	41,837,455
			27		Social Benefits	110,500,000
			272		Social Assistance Benefits	110,500,000
				2722	Social Assistance Benefits - In Kind	110,500,000
			D503		Producer Professionalisation	38,327,067
			22		Use Of Goods And Services	38,327,067
			221		General Expenses	13,874,213
				2212	Water and Energy	2,380,000
				2213	Rental Costs	4,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	7,800,000
					2221 Professional and contractual Services	7,800,000
				223	Transport And Travel	5,267,054
					2231 Transport and Travel	5,267,054
				226	Training Costs	5,262,800
					2261 Training Costs	5,262,800
				227	Supplies And Services	6,123,000
					2274 Veterinary and Agricultural Supplies	6,123,000
			D6	Environment And Natural Resources		84,327,680
			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		74,000,000
				22 Use Of Goods And Services		74,000,000
				222	Professional, Research Services	74,000,000
					2221 Professional and contractual Services	74,000,000
			D7	Energy		107,142,857
			D702	Energy Access		107,142,857
				34 Fixed tangible non financial Assets		107,142,857
				341	Structures and Buildings	107,142,857
					3412 Structures and Buildings - Structures	107,142,857
			D8	Housing, Urban Development And Land Management		100,000,000
			D803	Land Use Planning and Management		100,000,000
				34 Fixed tangible non financial Assets		100,000,000
				346	Non Produced Assets	100,000,000
					3461 Non Produced Assets - Land	100,000,000
			5200 NYANZA DISTRICT			21,626,676,900
	01	Administrative And Support Services				1,903,060,371
		0102	Management Support			80,000,000
				22 Use Of Goods And Services		78,000,000
				221	General Expenses	3,860,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	52,400,000
					2221 Professional and contractual Services	52,400,000
				223	Transport And Travel	11,940,000
					2231 Transport and Travel	11,940,000
				226	Training Costs	9,800,000
					2261 Training Costs	9,800,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	2,000,000
		0105	Human Resources			1,823,060,371
			21	Compensation Of Employees		1,481,026,265
			211	Salaries In Cash		1,287,188,562
				2113 Salaries in cash for Other Employees		1,287,188,562
			213	Social Contribution		193,837,703
				2131 Actual Social Contribution		193,837,703
			22	Use Of Goods And Services		342,034,106
			222	Professional, Research Services		143,240,467
				2221 Professional and contractual Services		143,240,467
			223	Transport And Travel		198,793,639
				2231 Transport and Travel		198,793,639
	90		Transport			1,167,937,588
		9001	Development And Maintenance Of Road Transport Infrastructure			1,167,937,588
			22	Use Of Goods And Services		578,724,106
			222	Professional, Research Services		20,000,000
				2221 Professional and contractual Services		20,000,000
			224	Maintenance And Repairs And Spare Parts		512,892,524
				2241 Maintenance and Repairs		512,892,524
			227	Supplies And Services		45,831,582
				2273 Security and Social Order		45,831,582
			34	Fixed tangible non financial Assets		589,213,482
			341	Structures and Buildings		589,213,482
				3412 Structures and Buildings - Structures		589,213,482
	95		Water And Sanitation			1,875,698,264
		9503	Water Infrastructure			1,875,698,264
			22	Use Of Goods And Services		7,000,000
			224	Maintenance And Repairs And Spare Parts		7,000,000
				2242 Spare Parts		7,000,000
			34	Fixed tangible non financial Assets		1,868,698,264
			341	Structures and Buildings		1,868,698,264
				3412 Structures and Buildings - Structures		1,868,698,264
	B1		Social Protection			2,259,685,674
		B101	Support To Genocide Survivors			844,170,926
			26	Grants		20,000,000
			267	Grants To Other General Government Units		20,000,000
				2671 Grants to Other General Government Units-Current		20,000,000
			27	Social Benefits		824,170,926
			272	Social Assistance Benefits		824,170,926
				2721 Social Assistance Benefits - In Cash		324,420,000
				2722 Social Assistance Benefits - In Kind		499,750,926
		B104	Family Protection And Women Empowerment			11,011,574
			22	Use Of Goods And Services		1,883,097
			221	General Expenses		1,019,636
				2217 Public Relations and Awareness		1,019,636


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	863,461
					2231 Transport and Travel	863,461
			26	Grants		9,128,477
				267	Grants To Other General Government Units	9,128,477
					2671 Grants to Other General Government Units-Current	9,128,477
			B105	Vulnerable Groups Support		1,398,003,174
			22	Use Of Goods And Services		49,222,786
				221	General Expenses	27,223,980
					2211 Office Supplies and Consumables	23,283,980
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	1,780,000
				223	Transport And Travel	21,998,806
					2231 Transport and Travel	21,998,806
			26	Grants		25,414,791
				267	Grants To Other General Government Units	25,414,791
					2671 Grants to Other General Government Units-Current	25,414,791
			27	Social Benefits		1,315,690,597
				272	Social Assistance Benefits	1,315,690,597
					2721 Social Assistance Benefits - In Cash	1,315,690,597
			33	Inventory		7,175,000
				331	Consumables Stores (Stationaries)	7,175,000
					3311 Office Supplies	7,175,000
			34	Fixed tangible non financial Assets		500,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
			D0	Good Governance And Justice		23,180,051
			D001	Good Governance And Decentralisation		14,137,051
			22	Use Of Goods And Services		3,436,126
				221	General Expenses	805,769
					2217 Public Relations and Awareness	805,769
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
				226	Training Costs	830,357
					2261 Training Costs	830,357
				229	Other Use Of Goods And Services	600,000
					2291 Other Use of Goods& Services	600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	10,700,925
				267	Grants To Other General Government Units	10,700,925
				2671	Grants to Other General Government Units-Current	10,700,925
		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			3,220,000
				22	Use Of Goods And Services	2,580,000
				221	General Expenses	360,000
				2214	Communication Costs	360,000
				223	Transport And Travel	2,220,000
				2231	Transport and Travel	2,220,000
				33	Inventory	640,000
				331	Consumables Stores (Stationaries)	640,000
				3311	Office Supplies	400,000
				3313	Food Stuffs	240,000
	D1	Education				10,903,225,665
		D101	Pre-Primary And Primary Education			6,493,598,251
				21	Compensation Of Employees	4,808,060,766
				211	Salaries In Cash	4,080,415,885
				2114	Salaries in Cash for Teachers	4,080,415,885
				213	Social Contribution	727,644,881
				2131	Actual Social Contribution	727,644,881
				22	Use Of Goods And Services	21,082,300
				221	General Expenses	15,302,072
				2211	Office Supplies and Consumables	13,948,046
				2214	Communication Costs	415,000
				2217	Public Relations and Awareness	939,026
				223	Transport And Travel	5,780,228
				2231	Transport and Travel	5,780,228
				26	Grants	1,504,679,451
				267	Grants To Other General Government Units	1,504,679,451
				2671	Grants to Other General Government Units-Current	42,097,480
				2673	Grants to Subsidiary Units	1,462,581,971
				27	Social Benefits	34,849,040
				273	Employer Social Benefits	34,849,040
				2731	Employer Social Benefits in cash	34,849,040
				33	Inventory	17,658,510
				337	Educational materials held for distribution	17,658,510
				3373	Chalks	17,658,510
				34	Fixed tangible non financial Assets	107,268,184
				341	Structures and Buildings	107,268,184
				3411	Structures and Buildings - Buildings	107,268,184
		D102	Secondary Education			3,451,760,311


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	2,871,447,749
				211	Salaries In Cash	2,402,743,589
				2114	Salaries in Cash for Teachers	2,402,743,589
				213	Social Contribution	468,704,160
				2131	Actual Social Contribution	468,704,160
				22	Use Of Goods And Services	11,734,091
				221	General Expenses	300,000
				2214	Communication Costs	300,000
				223	Transport And Travel	2,840,000
				2231	Transport and Travel	2,840,000
				227	Supplies And Services	8,594,091
				2271	Health and Hygiene	8,594,091
				26	Grants	555,456,231
				267	Grants To Other General Government Units	555,456,231
				2673	Grants to Subsidiary Units	555,456,231
				33	Inventory	13,122,240
				337	Educational materials held for distribution	13,122,240
				3373	Chalks	13,122,240
			D103	Tertiary And Non-Formal Education		957,867,103
				21	Compensation Of Employees	410,180,423
				211	Salaries In Cash	352,637,669
				2114	Salaries in Cash for Teachers	352,637,669
				213	Social Contribution	57,542,754
				2131	Actual Social Contribution	57,542,754
				26	Grants	547,686,680
				267	Grants To Other General Government Units	547,686,680
				2671	Grants to Other General Government Units-Current	11,831,096
				2673	Grants to Subsidiary Units	535,855,584
	D2	Health				2,112,767,584
		D201	Health Staff Management			2,064,645,972
				21	Compensation Of Employees	2,018,975,202
				211	Salaries In Cash	1,665,607,791
				2115	Salaries in Cash for Health Staffs	1,665,607,791
				213	Social Contribution	353,367,411
				2131	Actual Social Contribution	353,367,411
				22	Use Of Goods And Services	37,501,128
				223	Transport And Travel	37,501,128
				2231	Transport and Travel	37,501,128
				27	Social Benefits	8,169,642
				273	Employer Social Benefits	8,169,642
				2731	Employer Social Benefits in cash	8,169,642
		D202	Health Infrastructure, Equipment And Goods			11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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	128,683,713
			D301		Culture Promotion	1,000,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			D302		Youth Protection And Promotion	2,069,667
			22		Use Of Goods And Services	1,569,667
				221	General Expenses	869,667
				2214	Communication Costs	240,000
				2217	Public Relations and Awareness	629,667
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
			26		Grants	500,000
				267	Grants To Other General Government Units	500,000
				2671	Grants to Other General Government Units-Current	500,000
			D303		Sports and Leisure	125,614,046
			22		Use Of Goods And Services	125,614,046
				227	Supplies And Services	122,614,046
				2273	Security and Social Order	122,614,046
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
	D4				Private Sector Development	7,250,000
			D401		Business Support	7,250,000
			22		Use Of Goods And Services	5,500,000
				221	General Expenses	1,900,000
				2217	Public Relations and Awareness	1,900,000
				223	Transport And Travel	3,600,000
				2231	Transport and Travel	3,600,000
			26		Grants	1,750,000
				267	Grants To Other General Government Units	1,750,000
				2673	Grants to Subsidiary Units	1,750,000
	D5				Agriculture	1,158,581,590
			D501		Sustainable Crop Production	807,493,790
			22		Use Of Goods And Services	799,303,790
				222	Professional, Research Services	13,650,000
				2221	Professional and contractual Services	13,650,000
				227	Supplies And Services	785,653,790
				2274	Veterinary and Agricultural Supplies	596,826,844
				2276	Environment protection expenses	188,826,946
			28		Other Expenditures	8,190,000
				285	Miscellaneous Expenses	8,190,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	8,190,000
			D502	Sustainable Livestock Production		325,417,137
				22	Use Of Goods And Services	50,705,845
				223	Transport And Travel	6,376,987
					2231 Transport and Travel	6,376,987
				227	Supplies And Services	44,328,858
					2274 Veterinary and Agricultural Supplies	44,328,858
				27	Social Benefits	274,711,292
				272	Social Assistance Benefits	274,711,292
					2721 Social Assistance Benefits - In Cash	134,550,000
					2722 Social Assistance Benefits - In Kind	140,161,292
			D503	Producer Professionalisation		25,670,663
				22	Use Of Goods And Services	25,670,663
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				223	Transport And Travel	14,085,250
					2231 Transport and Travel	14,085,250
				226	Training Costs	4,091,200
					2261 Training Costs	4,091,200
			D6	Environment And Natural Resources		48,606,400
			D601	Forestry Resources Management		8,606,400
				22	Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
			D602	Soil Conservation		40,000,000
				22	Use Of Goods And Services	40,000,000
				227	Supplies And Services	40,000,000
					2276 Environment protection expenses	40,000,000
			D7	Energy		13,000,000
			D702	Energy Access		13,000,000
				22	Use Of Goods And Services	13,000,000
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2242 Spare Parts	13,000,000
			D8	Housing, Urban Development And Land Management		25,000,000
			D802	Housing And Settlement Promotion		25,000,000
				22	Use Of Goods And Services	25,000,000
				224	Maintenance And Repairs And Spare Parts	25,000,000
					2241 Maintenance and Repairs	25,000,000
5300 NYARUGURU DISTRICT						20,446,929,331
	01	Administrative And Support Services				2,353,167,870
		0105	Human Resources			2,353,167,870
			21	Compensation Of Employees		1,817,432,304
			211	Salaries In Cash		1,660,686,720
				2113 Salaries in cash for Other Employees		1,660,686,720


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Social Contribution	156,745,584
					2131 Actual Social Contribution	156,745,584
			22		Use Of Goods And Services	535,735,566
				222	Professional, Research Services	131,849,442
					2221 Professional and contractual Services	131,849,442
				223	Transport And Travel	403,886,124
					2231 Transport and Travel	403,886,124
	90		Transport			525,280,360
			9001		Development And Maintenance Of Road Transport Infrastructure	525,280,360
				22	Use Of Goods And Services	483,280,360
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	444,180,360
					2241 Maintenance and Repairs	444,180,360
				227	Supplies And Services	29,100,000
					2273 Security and Social Order	29,100,000
				34	Fixed tangible non financial Assets	42,000,000
				341	Structures and Buildings	42,000,000
					3412 Structures and Buildings - Structures	42,000,000
	95		Water And Sanitation			140,000,000
			9503		Water Infrastructure	140,000,000
				34	Fixed tangible non financial Assets	140,000,000
				341	Structures and Buildings	140,000,000
					3414 WIP - Structures and Buildings - Structures	140,000,000
	B1		Social Protection			2,031,743,172
			B101		Support To Genocide Survivors	863,873,846
				27	Social Benefits	863,873,846
				272	Social Assistance Benefits	863,873,846
					2721 Social Assistance Benefits - In Cash	457,710,000
					2722 Social Assistance Benefits - In Kind	406,163,846
			B104		Family Protection And Women Empowerment	20,828,191
				22	Use Of Goods And Services	12,935,154
				221	General Expenses	12,535,154
					2217 Public Relations and Awareness	12,535,154
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				27	Social Benefits	7,893,037
				272	Social Assistance Benefits	7,893,037
					2721 Social Assistance Benefits - In Cash	7,893,037
			B105		Vulnerable Groups Support	1,137,041,135
				22	Use Of Goods And Services	123,141,226
				222	Professional, Research Services	123,141,226
					2221 Professional and contractual Services	123,141,226
				27	Social Benefits	971,899,909
				272	Social Assistance Benefits	971,899,909


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	577,944,607
					2722 Social Assistance Benefits - In Kind	393,955,302
			28		Other Expenditures	20,000,000
				285	Miscellaneous Expenses	20,000,000
					2851 Miscellaneous Other Expenditures	20,000,000
			33		Inventory	4,000,000
				331	Consumables Stores (Stationaries)	4,000,000
					3311 Office Supplies	4,000,000
			34		Fixed tangible non financial Assets	18,000,000
				341	Structures and Buildings	18,000,000
					3411 Structures and Buildings - Buildings	18,000,000
			B106		People With Disability Support	10,000,000
			27		Social Benefits	10,000,000
				272	Social Assistance Benefits	10,000,000
					2721 Social Assistance Benefits - In Cash	10,000,000
			D0		Good Governance And Justice	219,047,002
			D001		Good Governance And Decentralisation	207,249,002
				22	Use Of Goods And Services	36,749,001
				221	General Expenses	16,749,001
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	16,389,001
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
			26		Grants	72,100,001
				267	Grants To Other General Government Units	72,100,001
					2671 Grants to Other General Government Units-Current	9,802,500
					2672 Grants to Other General Government Units-Capital	62,297,501
			34		Fixed tangible non financial Assets	98,400,000
				341	Structures and Buildings	10,000,000
					3412 Structures and Buildings - Structures	10,000,000
				343	Machinery and equipment	88,400,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	88,400,000
			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	4,220,000
				22	Use Of Goods And Services	4,220,000
				221	General Expenses	1,720,000
					2217 Public Relations and Awareness	1,720,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			D1		Education	10,059,325,266
			D101		Pre-Primary And Primary Education	6,100,711,115
				21	Compensation Of Employees	4,547,780,620


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Salaries In Cash	4,228,945,478
				2114	Salaries in Cash for Teachers	4,228,945,478
				213	Social Contribution	318,835,142
				2131	Actual Social Contribution	318,835,142
			22	Use Of Goods And Services		34,156,815
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	9,561,948
				2221	Professional and contractual Services	9,561,948
				223	Transport And Travel	2,091,605
				2231	Transport and Travel	2,091,605
				227	Supplies And Services	21,003,262
				2273	Security and Social Order	2,000,000
				2275	Other production materials and supplies	19,003,262
			26	Grants		1,488,773,680
				267	Grants To Other General Government Units	1,488,773,680
				2671	Grants to Other General Government Units-Current	2,500,000
				2673	Grants to Subsidiary Units	1,486,273,680
			34	Fixed tangible non financial Assets		30,000,000
				341	Structures and Buildings	30,000,000
				3411	Structures and Buildings - Buildings	30,000,000
			D102	Secondary Education		3,050,565,147
				21	Compensation Of Employees	2,499,246,270
				211	Salaries In Cash	2,271,506,884
				2114	Salaries in Cash for Teachers	2,271,506,884
				213	Social Contribution	227,739,386
				2131	Actual Social Contribution	227,739,386
				22	Use Of Goods And Services	38,051,978
				222	Professional, Research Services	23,294,803
				2221	Professional and contractual Services	23,294,803
				227	Supplies And Services	14,757,175
				2275	Other production materials and supplies	14,757,175
			26	Grants		513,266,899
				267	Grants To Other General Government Units	513,266,899
				2672	Grants to Other General Government Units-Capital	126,729,725
				2673	Grants to Subsidiary Units	386,537,174
			D103	Tertiary And Non-Formal Education		908,049,004
				21	Compensation Of Employees	426,224,690
				211	Salaries In Cash	382,497,680
				2114	Salaries in Cash for Teachers	382,497,680
				213	Social Contribution	43,727,010
				2131	Actual Social Contribution	43,727,010
				22	Use Of Goods And Services	1,000,000
				227	Supplies And Services	1,000,000
				2275	Other production materials and supplies	1,000,000
			26	Grants		383,575,918


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	383,575,918
				2671	Grants to Other General Government Units-Current	3,111,312
				2673	Grants to Subsidiary Units	380,464,606
			34		Fixed tangible non financial Assets	97,248,396
			341		Structures and Buildings	97,248,396
				3411	Structures and Buildings - Buildings	97,248,396
	D2	Health				1,998,056,354
		D201	Health Staff Management			1,434,892,861
			21		Compensation Of Employees	1,393,376,190
			211		Salaries In Cash	1,262,501,535
				2115	Salaries in Cash for Health Staffs	1,262,501,535
			213		Social Contribution	130,874,655
				2131	Actual Social Contribution	130,874,655
			22		Use Of Goods And Services	41,516,671
			223		Transport And Travel	41,516,671
				2231	Transport and Travel	41,516,671
		D202	Health Infrastructure, Equipment And Goods			507,841,985
			26		Grants	11,805,654
			267		Grants To Other General Government Units	11,805,654
				2673	Grants to Subsidiary Units	11,805,654
			34		Fixed tangible non financial Assets	496,036,331
			341		Structures and Buildings	496,036,331
				3411	Structures and Buildings - Buildings	496,036,331
		D203	Disease Control			55,321,508
			26		Grants	32,951,048
			267		Grants To Other General Government Units	32,951,048
				2673	Grants to Subsidiary Units	32,951,048
			27		Social Benefits	22,370,460
			272		Social Assistance Benefits	22,370,460
				2722	Social Assistance Benefits - In Kind	22,370,460
	D3	Youth, Sport And Culture				6,069,667
		D301	Culture Promotion			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
		D302	Youth Protection And Promotion			2,069,667
			22		Use Of Goods And Services	2,069,667
			221		General Expenses	2,069,667
				2217	Public Relations and Awareness	2,069,667
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	3,000,000
			221		General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
	D4	Private Sector Development				12,000,000
		D401	Business Support			12,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2212 Water and Energy	500,000
					2214 Communication Costs	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
				27	Social Benefits	9,500,000
				272	Social Assistance Benefits	9,500,000
					2721 Social Assistance Benefits - In Cash	9,500,000
	D5	Agriculture				2,473,790,671
		D501	Sustainable Crop Production			2,239,740,535
				22	Use Of Goods And Services	1,532,731,764
				223	Transport And Travel	5,579,863
					2231 Transport and Travel	5,579,863
				227	Supplies And Services	1,527,151,901
					2274 Veterinary and Agricultural Supplies	1,527,151,901
				27	Social Benefits	436,386,558
				272	Social Assistance Benefits	436,386,558
					2722 Social Assistance Benefits - In Kind	436,386,558
				34	Fixed tangible non financial Assets	270,622,213
				341	Structures and Buildings	126,465,128
					3411 Structures and Buildings - Buildings	126,465,128
				346	Non Produced Assets	144,157,085
					3461 Non Produced Assets - Land	144,157,085
			D502	Sustainable Livestock Production		168,414,775
				22	Use Of Goods And Services	18,914,775
				227	Supplies And Services	18,914,775
					2274 Veterinary and Agricultural Supplies	18,914,775
				27	Social Benefits	149,500,000
				272	Social Assistance Benefits	149,500,000
					2722 Social Assistance Benefits - In Kind	149,500,000
			D503	Producer Professionalisation		65,635,361
				22	Use Of Goods And Services	59,161,361
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	10,050,000
					2221 Professional and contractual Services	10,050,000
				223	Transport And Travel	15,004,348
					2231 Transport and Travel	15,004,348
				226	Training Costs	26,612,800
					2261 Training Costs	26,612,800
				28	Other Expenditures	6,474,000
				285	Miscellaneous Expenses	6,474,000
					2851 Miscellaneous Other Expenditures	6,474,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D6	Environment And Natural Resources				388,121,195
		D601	Forestry Resources Management			12,048,960
			22	Use Of Goods And Services		12,048,960
			222	Professional, Research Services		12,048,960
				2221	Professional and contractual Services	12,048,960
		D602	Soil Conservation			367,072,235
			27	Social Benefits		367,072,235
			272	Social Assistance Benefits		367,072,235
				2722	Social Assistance Benefits - In Kind	367,072,235
		D604	WATER RESOURCE MANAGEMENT			9,000,000
			34	Fixed tangible non financial Assets		9,000,000
			345	Biological Assets		9,000,000
				3454	Biological assets- Bearer plants	9,000,000
	D7	Energy				240,327,774
		D702	Energy Access			240,327,774
			34	Fixed tangible non financial Assets		240,327,774
			341	Structures and Buildings		240,327,774
				3412	Structures and Buildings - Structures	173,661,107
				3414	WIP - Structures and Buildings - Structures	66,666,667
5400 RUSIZI DISTRICT						25,702,057,794
	01	Administrative And Support Services				3,157,538,048
		0102	Management Support			768,351,956
			22	Use Of Goods And Services		25,000,000
			224	Maintenance And Repairs And Spare Parts		25,000,000
				2241	Maintenance and Repairs	25,000,000
			34	Fixed tangible non financial Assets		743,351,956
			341	Structures and Buildings		743,351,956
				3411	Structures and Buildings - Buildings	743,351,956
		0105	Human Resources			2,389,186,092
			21	Compensation Of Employees		1,804,000,000
			211	Salaries In Cash		1,804,000,000
				2113	Salaries in cash for Other Employees	1,804,000,000
			22	Use Of Goods And Services		585,186,092
			222	Professional, Research Services		250,000,000
				2221	Professional and contractual Services	250,000,000
			223	Transport And Travel		335,186,092
				2231	Transport and Travel	335,186,092
	90	Transport				1,618,088,413
		9001	Development And Maintenance Of Road Transport Infrastructure			1,618,088,413
			22	Use Of Goods And Services		732,958,171
			224	Maintenance And Repairs And Spare Parts		441,974,676
				2241	Maintenance and Repairs	441,974,676
			227	Supplies And Services		290,983,495
				2273	Security and Social Order	290,983,495
			34	Fixed tangible non financial Assets		885,130,242


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				341	Structures and Buildings	885,130,242
				3412	Structures and Buildings - Structures	885,130,242
	95	Water And Sanitation				271,306,976
		9503 Water Infrastructure				271,306,976
			22		Use Of Goods And Services	7,000,000
			224		Maintenance And Repairs And Spare Parts	7,000,000
			2241		Maintenance and Repairs	7,000,000
			34		Fixed tangible non financial Assets	264,306,976
			341		Structures and Buildings	264,306,976
			3412		Structures and Buildings - Structures	264,306,976
	B1	Social Protection				2,450,025,889
		B101 Support To Genocide Survivors				1,430,087,987
			22		Use Of Goods And Services	12,000,000
			224		Maintenance And Repairs And Spare Parts	12,000,000
			2241		Maintenance and Repairs	12,000,000
			27		Social Benefits	1,418,087,987
			272		Social Assistance Benefits	1,418,087,987
			2721		Social Assistance Benefits - In Cash	306,480,000
			2722		Social Assistance Benefits - In Kind	1,111,607,987
		B104 Family Protection And Women Empowerment				75,955,825
			22		Use Of Goods And Services	58,041,788
			221		General Expenses	3,973,769
			2214		Communication Costs	480,000
			2217		Public Relations and Awareness	3,493,769
			222		Professional, Research Services	40,159,019
			2221		Professional and contractual Services	40,159,019
			223		Transport And Travel	13,909,000
			2231		Transport and Travel	13,909,000
			26		Grants	6,784,000
			267		Grants To Other General Government Units	6,784,000
			2671		Grants to Other General Government Units-Current	6,784,000
			27		Social Benefits	11,130,037
			272		Social Assistance Benefits	11,130,037
			2721		Social Assistance Benefits - In Cash	11,130,037
		B105 Vulnerable Groups Support				933,982,077
			22		Use Of Goods And Services	113,033,775
			221		General Expenses	10,000,000
			2217		Public Relations and Awareness	10,000,000
			223		Transport And Travel	27,990,354
			2231		Transport and Travel	27,990,354
			227		Supplies And Services	75,043,421
			2275		Other production materials and supplies	75,043,421
			27		Social Benefits	820,948,302
			272		Social Assistance Benefits	820,948,302
			2721		Social Assistance Benefits - In Cash	758,728,132


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	62,220,170
			B106	People With Disability Support		10,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				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		142,147,809
			D001	Good Governance And Decentralisation		125,206,809
				22	Use Of Goods And Services	15,165,952
				221	General Expenses	2,100,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,600,000
				223	Transport And Travel	4,590,384
					2231 Transport and Travel	4,590,384
				226	Training Costs	8,475,568
					2261 Training Costs	8,475,568
				26	Grants	3,400,000
				267	Grants To Other General Government Units	3,400,000
					2671 Grants to Other General Government Units-Current	3,400,000
				28	Other Expenditures	400,000
				285	Miscellaneous Expenses	400,000
					2851 Miscellaneous Other Expenditures	400,000
				34	Fixed tangible non financial Assets	106,240,857
				341	Structures and Buildings	106,240,857
					3411 Structures and Buildings - Buildings	106,240,857
			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		6,240,000
				22	Use Of Goods And Services	5,240,000
				221	General Expenses	2,700,000
					2211 Office Supplies and Consumables	1,000,000
					2212 Water and Energy	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	2,540,000
					2231 Transport and Travel	2,540,000
				34	Fixed tangible non financial Assets	1,000,000
				343	Machinery and equipment	1,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
			D1	Education		13,372,677,534
			D101	Pre-Primary And Primary Education		8,284,680,808


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	5,931,887,584
				211	Salaries In Cash	5,931,887,584
				2114	Salaries in Cash for Teachers	5,931,887,584
				22	Use Of Goods And Services	40,636,405
				221	General Expenses	23,370,139
				2211	Office Supplies and Consumables	22,022,516
				2217	Public Relations and Awareness	1,347,623
				222	Professional, Research Services	13,877,712
				2221	Professional and contractual Services	13,877,712
				223	Transport And Travel	3,388,554
				2231	Transport and Travel	3,388,554
				26	Grants	2,055,124,066
				267	Grants To Other General Government Units	2,055,124,066
				2671	Grants to Other General Government Units-Current	21,148,046
				2673	Grants to Subsidiary Units	2,033,976,020
				27	Social Benefits	50,000,000
				273	Employer Social Benefits	50,000,000
				2731	Employer Social Benefits in cash	50,000,000
				34	Fixed tangible non financial Assets	207,032,753
				341	Structures and Buildings	207,032,753
				3411	Structures and Buildings - Buildings	207,032,753
			D102	Secondary Education		3,899,125,589
				21	Compensation Of Employees	3,275,958,397
				211	Salaries In Cash	3,275,958,397
				2114	Salaries in Cash for Teachers	3,275,958,397
				22	Use Of Goods And Services	49,365,383
				221	General Expenses	20,808,523
				2211	Office Supplies and Consumables	18,808,523
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	26,040,160
				2221	Professional and contractual Services	26,040,160
				223	Transport And Travel	2,516,700
				2231	Transport and Travel	2,516,700
				26	Grants	573,801,809
				267	Grants To Other General Government Units	573,801,809
				2673	Grants to Subsidiary Units	573,801,809
			D103	Tertiary And Non-Formal Education		1,188,871,137
				21	Compensation Of Employees	651,848,483
				211	Salaries In Cash	651,848,483
				2114	Salaries in Cash for Teachers	651,848,483
				22	Use Of Goods And Services	4,112,616
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				226	Training Costs	3,112,616
				2261	Training Costs	3,112,616
				26	Grants	512,910,038


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	512,910,038
				2671	Grants to Other General Government Units-Current	11,837,213
				2673	Grants to Subsidiary Units	501,072,825
			27		Social Benefits	20,000,000
				273	Employer Social Benefits	20,000,000
				2731	Employer Social Benefits in cash	20,000,000
	D2	Health				2,973,642,993
		D201	Health Staff Management			2,626,220,164
			21		Compensation Of Employees	2,550,359,860
			211		Salaries In Cash	2,550,359,860
				2115	Salaries in Cash for Health Staffs	2,550,359,860
			22		Use Of Goods And Services	45,860,304
			223		Transport And Travel	45,860,304
				2231	Transport and Travel	45,860,304
			27		Social Benefits	30,000,000
			273		Employer Social Benefits	30,000,000
				2731	Employer Social Benefits in cash	30,000,000
		D202	Health Infrastructure, Equipment And Goods			301,974,315
			26		Grants	16,637,253
			267		Grants To Other General Government Units	16,637,253
				2671	Grants to Other General Government Units-Current	8,318,627
				2673	Grants to Subsidiary Units	8,318,626
			34		Fixed tangible non financial Assets	285,337,062
			341		Structures and Buildings	285,337,062
				3411	Structures and Buildings - Buildings	285,337,062
		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				29,069,667
		D301	Culture Promotion			1,000,000
			26		Grants	600,000
			267		Grants To Other General Government Units	600,000
				2673	Grants to Subsidiary Units	600,000
			28		Other Expenditures	400,000
			285		Miscellaneous Expenses	400,000
				2851	Miscellaneous Other Expenditures	400,000
		D302	Youth Protection And Promotion			5,069,667
			22		Use Of Goods And Services	4,069,667
			221		General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			223		Transport And Travel	1,569,667
				2231	Transport and Travel	1,569,667
			227		Supplies And Services	2,000,000
				2275	Other production materials and supplies	2,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	200,000
				2722	Social Assistance Benefits - In Kind	800,000
			D303		Sports and Leisure	23,000,000
				22	Use Of Goods And Services	2,200,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				226	Training Costs	700,000
				2261	Training Costs	700,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				28	Other Expenditures	800,000
				285	Miscellaneous Expenses	800,000
				2851	Miscellaneous Other Expenditures	800,000
				34	Fixed tangible non financial Assets	20,000,000
				341	Structures and Buildings	20,000,000
				3412	Structures and Buildings - Structures	20,000,000
			D4		Private Sector Development	36,500,000
			D401		Business Support	36,500,000
				22	Use Of Goods And Services	11,300,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	6,300,000
				2231	Transport and Travel	6,300,000
				26	Grants	3,700,000
				267	Grants To Other General Government Units	3,700,000
				2671	Grants to Other General Government Units-Current	2,700,000
				2673	Grants to Subsidiary Units	1,000,000
				28	Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,500,000
				2851	Miscellaneous Other Expenditures	3,500,000
				34	Fixed tangible non financial Assets	18,000,000
				341	Structures and Buildings	18,000,000
				3411	Structures and Buildings - Buildings	18,000,000
			D5		Agriculture	1,435,459,972
			D501		Sustainable Crop Production	1,139,949,842
				22	Use Of Goods And Services	1,013,931,112
				221	General Expenses	4,920,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,800,000
				222	Professional, Research Services	8,250,000
				2221	Professional and contractual Services	8,250,000
				223	Transport And Travel	14,221,267


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	14,221,267
				226	Training Costs	6,427,400
					2261 Training Costs	6,427,400
				227	Supplies And Services	980,112,445
					2274 Veterinary and Agricultural Supplies	980,112,445
				34	Fixed tangible non financial Assets	126,018,730
				341	Structures and Buildings	15,416,230
					3411 Structures and Buildings - Buildings	15,416,230
				345	Biological Assets	11,602,500
					3454 Biological assets- Bearer plants	11,602,500
				346	Non Produced Assets	99,000,000
					3461 Non Produced Assets - Land	99,000,000
			D502		Sustainable Livestock Production	286,552,836
				22	Use Of Goods And Services	35,891,544
				221	General Expenses	2,200,000
					2217 Public Relations and Awareness	2,200,000
				223	Transport And Travel	6,588,493
					2231 Transport and Travel	6,588,493
				227	Supplies And Services	27,103,051
					2274 Veterinary and Agricultural Supplies	27,103,051
				27	Social Benefits	250,661,292
				272	Social Assistance Benefits	250,661,292
					2722 Social Assistance Benefits - In Kind	250,661,292
			D503		Producer Professionalisation	8,957,294
				22	Use Of Goods And Services	8,957,294
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	2,357,294
					2231 Transport and Travel	2,357,294
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
	D6				Environment And Natural Resources	90,600,493
			D601		Forestry Resources Management	15,491,520
				22	Use Of Goods And Services	15,491,520
				222	Professional, Research Services	15,491,520
					2221 Professional and contractual Services	15,491,520
			D602		Soil Conservation	75,108,973
				34	Fixed tangible non financial Assets	75,108,973
				346	Non Produced Assets	75,108,973
					3461 Non Produced Assets - Land	75,108,973
	D7				Energy	70,000,000
			D701		Energy Source Diversification	70,000,000
				22	Use Of Goods And Services	70,000,000
				224	Maintenance And Repairs And Spare Parts	70,000,000
					2241 Maintenance and Repairs	70,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D8		Housing, Urban Development And Land Management			55,000,000
		D801	Urban Master Plan Implementation			55,000,000
			22	Use Of Goods And Services		55,000,000
			222	Professional, Research Services		15,000,000
				2221	Professional and contractual Services	15,000,000
			227	Supplies And Services		40,000,000
				2273	Security and Social Order	40,000,000
5500 NYABIHU DISTRICT						20,936,932,686
	01		Administrative And Support Services			2,153,607,897
		0105	Human Resources			2,153,607,897
			21	Compensation Of Employees		1,813,768,749
			211	Salaries In Cash		1,500,170,665
				2113	Salaries in cash for Other Employees	1,500,170,665
			213	Social Contribution		313,598,084
				2131	Actual Social Contribution	313,598,084
			22	Use Of Goods And Services		339,839,148
			223	Transport And Travel		339,839,148
				2231	Transport and Travel	339,839,148
	90		Transport			1,458,018,382
		9001	Development And Maintenance Of Road Transport Infrastructure			1,458,018,382
			22	Use Of Goods And Services		405,366,862
			222	Professional, Research Services		36,900,000
				2221	Professional and contractual Services	36,900,000
			224	Maintenance And Repairs And Spare Parts		366,466,862
				2241	Maintenance and Repairs	366,466,862
			227	Supplies And Services		2,000,000
				2273	Security and Social Order	2,000,000
			27	Social Benefits		129,326,979
			272	Social Assistance Benefits		129,326,979
				2721	Social Assistance Benefits - In Cash	129,326,979
			34	Fixed tangible non financial Assets		923,324,541
			341	Structures and Buildings		886,556,073
				3412	Structures and Buildings - Structures	886,556,073
			343	Machinery and equipment		36,768,468
				3433	Machinery and Equipment - Heavy Machinery and Equipment	36,768,468
	95		Water And Sanitation			606,973,676
		9503	Water Infrastructure			606,973,676
			22	Use Of Goods And Services		6,973,676
			222	Professional, Research Services		6,973,676
				2221	Professional and contractual Services	6,973,676
			34	Fixed tangible non financial Assets		600,000,000
			341	Structures and Buildings		600,000,000
				3412	Structures and Buildings - Structures	600,000,000
	B1		Social Protection			1,029,152,884
		B101	Support To Genocide Survivors			149,400,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
				27	Social Benefits	144,400,000
				272	Social Assistance Benefits	144,400,000
				2721	Social Assistance Benefits - In Cash	17,400,000
				2722	Social Assistance Benefits - In Kind	127,000,000
			B104	Family Protection And Women Empowerment		44,146,883
				22	Use Of Goods And Services	23,049,692
				221	General Expenses	4,648,641
				2211	Office Supplies and Consumables	656,000
				2214	Communication Costs	1,200,000
				2217	Public Relations and Awareness	2,792,641
				223	Transport And Travel	16,261,051
				2231	Transport and Travel	16,261,051
				226	Training Costs	2,140,000
				2261	Training Costs	2,140,000
				26	Grants	8,552,154
				267	Grants To Other General Government Units	8,552,154
				2671	Grants to Other General Government Units-Current	8,552,154
				27	Social Benefits	12,545,037
				272	Social Assistance Benefits	12,545,037
				2721	Social Assistance Benefits - In Cash	9,545,037
				2722	Social Assistance Benefits - In Kind	3,000,000
			B105	Vulnerable Groups Support		829,106,001
				22	Use Of Goods And Services	109,565,579
				221	General Expenses	900,000
				2217	Public Relations and Awareness	900,000
				222	Professional, Research Services	23,994,379
				2221	Professional and contractual Services	23,994,379
				223	Transport And Travel	800,000
				2231	Transport and Travel	800,000
				227	Supplies And Services	83,871,200
				2275	Other production materials and supplies	83,871,200
				26	Grants	59,380,998
				267	Grants To Other General Government Units	59,380,998
				2671	Grants to Other General Government Units-Current	33,880,998
				2672	Grants to Other General Government Units-Capital	25,500,000
				27	Social Benefits	624,706,371
				272	Social Assistance Benefits	624,706,371
				2721	Social Assistance Benefits - In Cash	603,955,829
				2722	Social Assistance Benefits - In Kind	20,750,542
				33	Inventory	35,453,053
				331	Consumables Stores (Stationaries)	35,453,053
				3313	Food Stuffs	35,453,053
			B106	People With Disability Support		6,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
				D0	Good Governance And Justice	27,698,276
				D001	Good Governance And Decentralisation	15,344,276
				22	Use Of Goods And Services	8,944,276
				221	General Expenses	1,216,429
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	856,429
				223	Transport And Travel	3,227,847
					2231 Transport and Travel	3,227,847
				227	Supplies And Services	4,500,000
					2272 Clothing ;Uniforms and Curtains	4,500,000
				26	Grants	6,400,000
				267	Grants To Other General Government Units	6,400,000
					2671 Grants to Other General Government Units-Current	6,400,000
				D002	Human Rights And Judiciary Support	8,154,000
				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	4,200,000
				22	Use Of Goods And Services	3,700,000
				221	General Expenses	2,500,000
					2211 Office Supplies and Consumables	1,200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
				33	Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
					3312 Fuels	500,000
				D1	Education	10,260,508,858
				D101	Pre-Primary And Primary Education	6,403,826,536
				21	Compensation Of Employees	4,834,275,220
				211	Salaries In Cash	4,257,143,726
					2114 Salaries in Cash for Teachers	4,257,143,726
				213	Social Contribution	577,131,494
					2131 Actual Social Contribution	577,131,494
				22	Use Of Goods And Services	30,286,107


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	21,991,559
					2211 Office Supplies and Consumables	20,623,086
					2212 Water and Energy	1,368,473
				222	Professional, Research Services	2,097,480
					2221 Professional and contractual Services	2,097,480
				223	Transport And Travel	6,197,068
					2231 Transport and Travel	6,197,068
			26	Grants		1,539,265,209
				267	Grants To Other General Government Units	1,539,265,209
					2671 Grants to Other General Government Units-Current	17,548,046
					2672 Grants to Other General Government Units-Capital	150,793,824
					2673 Grants to Subsidiary Units	1,370,923,339
			D102	Secondary Education		3,028,658,563
			21	Compensation Of Employees		2,589,199,163
				211	Salaries In Cash	2,050,991,630
					2114 Salaries in Cash for Teachers	2,050,991,630
				213	Social Contribution	538,207,533
					2131 Actual Social Contribution	538,207,533
			22	Use Of Goods And Services		18,606,784
				221	General Expenses	16,606,784
					2211 Office Supplies and Consumables	15,106,784
					2212 Water and Energy	1,500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			26	Grants		420,852,616
				267	Grants To Other General Government Units	420,852,616
					2671 Grants to Other General Government Units-Current	8,016,700
					2673 Grants to Subsidiary Units	412,835,916
			D103	Tertiary And Non-Formal Education		828,023,759
			21	Compensation Of Employees		442,987,933
				211	Salaries In Cash	376,718,974
					2114 Salaries in Cash for Teachers	376,718,974
				213	Social Contribution	66,268,959
					2131 Actual Social Contribution	66,268,959
			22	Use Of Goods And Services		11,761,935
				221	General Expenses	3,135,339
					2211 Office Supplies and Consumables	3,135,339
				222	Professional, Research Services	5,539,852
					2221 Professional and contractual Services	5,539,852
				226	Training Costs	3,086,744
					2261 Training Costs	3,086,744
			26	Grants		373,273,891
				267	Grants To Other General Government Units	373,273,891
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	372,273,891
D2	Health					2,119,372,975


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D201		Health Staff Management	1,522,502,989
				21	Compensation Of Employees	1,481,085,681
				211	Salaries In Cash	1,221,644,008
					2115 Salaries in Cash for Health Staffs	1,221,644,008
				213	Social Contribution	259,441,673
					2131 Actual Social Contribution	259,441,673
				22	Use Of Goods And Services	41,417,308
				223	Transport And Travel	41,417,308
					2231 Transport and Travel	41,417,308
			D202		Health Infrastructure, Equipment And Goods	531,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
				34	Fixed tangible non financial Assets	520,000,000
				341	Structures and Buildings	520,000,000
					3411 Structures and Buildings - Buildings	520,000,000
			D203		Disease Control	65,064,332
				22	Use Of Goods And Services	65,064,332
				222	Professional, Research Services	65,064,332
					2221 Professional and contractual Services	65,064,332
			D3		Youth, Sport And Culture	6,069,667
			D301		Culture 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
			D302		Youth Protection And Promotion	2,069,667
				22	Use Of Goods And Services	452,667
				223	Transport And Travel	452,667
					2231 Transport and Travel	452,667
				26	Grants	1,617,000
				267	Grants To Other General Government Units	1,617,000
					2671 Grants to Other General Government Units-Current	1,617,000
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			D4		Private Sector Development	27,250,000
			D401		Business Support	27,250,000
				22	Use Of Goods And Services	25,500,000
				221	General Expenses	3,500,000
					2214 Communication Costs	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
			26	Grants		1,750,000
				267	Grants To Other General Government Units	1,750,000
					2671 Grants to Other General Government Units-Current	1,750,000
	D5		Agriculture			2,282,292,807
		D501	Sustainable Crop Production			2,021,284,148
			22	Use Of Goods And Services		2,002,091,348
				223	Transport And Travel	1,830,195
					2231 Transport and Travel	1,830,195
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
				227	Supplies And Services	1,996,761,153
					2274 Veterinary and Agricultural Supplies	1,996,761,153
			34	Fixed tangible non financial Assets		19,192,800
				345	Biological Assets	19,192,800
					3454 Biological assets- Bearer plants	19,192,800
		D502	Sustainable Livestock Production			214,706,992
			22	Use Of Goods And Services		37,308,784
				223	Transport And Travel	3,985,617
					2231 Transport and Travel	3,985,617
				227	Supplies And Services	33,323,167
					2274 Veterinary and Agricultural Supplies	33,323,167
			27	Social Benefits		123,500,000
				272	Social Assistance Benefits	123,500,000
					2722 Social Assistance Benefits - In Kind	123,500,000
			34	Fixed tangible non financial Assets		53,898,208
				343	Machinery and equipment	53,898,208
					3433 Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
		D503	Producer Professionalisation			46,301,667
			22	Use Of Goods And Services		37,097,667
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	9,750,000
					2221 Professional and contractual Services	9,750,000
				223	Transport And Travel	11,647,054
					2231 Transport and Travel	11,647,054
				226	Training Costs	8,206,400
					2261 Training Costs	8,206,400
			34	Fixed tangible non financial Assets		9,204,000
				345	Biological Assets	9,204,000
					3454 Biological assets- Bearer plants	9,204,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D6		Environment And Natural Resources			784,591,570
		D601	Forestry Resources Management			60,327,680
			22 Use Of Goods And Services			60,327,680
			222 Professional, Research Services			57,327,680
			2221 Professional and contractual Services			57,327,680
			227 Supplies And Services			3,000,000
			2274 Veterinary and Agricultural Supplies			3,000,000
		D602	Soil Conservation			671,837,610
			22 Use Of Goods And Services			160,326,431
			222 Professional, Research Services			30,145,286
			2221 Professional and contractual Services			30,145,286
			227 Supplies And Services			130,181,145
			2274 Veterinary and Agricultural Supplies			130,181,145
			27 Social Benefits			178,581,903
			272 Social Assistance Benefits			178,581,903
			2721 Social Assistance Benefits - In Cash			178,581,903
			34 Fixed tangible non financial Assets			332,929,276
			346 Non Produced Assets			332,929,276
			3461 Non Produced Assets - Land			332,929,276
		D604	WATER RESOURCE MANAGEMENT			52,426,280
			22 Use Of Goods And Services			15,727,884
			222 Professional, Research Services			2,621,314
			2221 Professional and contractual Services			2,621,314
			227 Supplies And Services			13,106,570
			2274 Veterinary and Agricultural Supplies			13,106,570
			34 Fixed tangible non financial Assets			36,698,396
			346 Non Produced Assets			36,698,396
			3461 Non Produced Assets - Land			36,698,396
	D7		Energy			25,000,000
		D702	Energy Access			25,000,000
			34 Fixed tangible non financial Assets			25,000,000
			341 Structures and Buildings			25,000,000
			3412 Structures and Buildings - Structures			25,000,000
	D8		Housing, Urban Development And Land Management			156,395,694
		D801	Urban Master Plan Implementation			120,000,000
			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
			34 Fixed tangible non financial Assets			100,000,000
			341 Structures and Buildings			100,000,000
			3412 Structures and Buildings - Structures			100,000,000
		D802	Housing And Settlement Promotion			36,395,694
			22 Use Of Goods And Services			27,544,118


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	27,544,118
				2273	Security and Social Order	27,544,118
			26	Grants		8,851,576
				267	Grants To Other General Government Units	8,851,576
				2672	Grants to Other General Government Units-Capital	8,851,576
5600 RUBAVU DISTRICT						21,914,389,047
	01		Administrative And Support Services			1,709,201,308
		0105	Human Resources			1,709,201,308
			21	Compensation Of Employees		1,345,626,088
			211	Salaries In Cash		1,345,626,088
				2113	Salaries in cash for Other Employees	1,345,626,088
			22	Use Of Goods And Services		363,575,220
			223	Transport And Travel		363,575,220
				2231	Transport and Travel	363,575,220
	90		Transport			1,685,145,204
		9001	Development And Maintenance Of Road Transport Infrastructure			1,685,145,204
			22	Use Of Goods And Services		778,041,734
			224	Maintenance And Repairs And Spare Parts		255,616,068
				2241	Maintenance and Repairs	255,616,068
			227	Supplies And Services		522,425,666
				2273	Security and Social Order	522,425,666
			34	Fixed tangible non financial Assets		907,103,470
			341	Structures and Buildings		907,103,470
				3414	WIP - Structures and Buildings - Structures	907,103,470
	B1		Social Protection			2,250,979,655
		B101	Support To Genocide Survivors			118,870,000
			27	Social Benefits		118,870,000
			272	Social Assistance Benefits		118,870,000
				2721	Social Assistance Benefits - In Cash	101,370,000
				2722	Social Assistance Benefits - In Kind	17,500,000
		B104	Family Protection And Women Empowerment			76,231,861
			22	Use Of Goods And Services		9,310,644
			221	General Expenses		5,710,644
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	5,230,644
			223	Transport And Travel		3,600,000
				2231	Transport and Travel	3,600,000
			26	Grants		4,621,205
			267	Grants To Other General Government Units		4,621,205
				2671	Grants to Other General Government Units-Current	4,621,205
			27	Social Benefits		62,300,012
			272	Social Assistance Benefits		62,300,012
				2721	Social Assistance Benefits - In Cash	26,925,037
				2722	Social Assistance Benefits - In Kind	35,374,975
		B105	Vulnerable Groups Support			2,046,377,794


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	36,940,463
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	24,940,463
					2221 Professional and contractual Services	24,940,463
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				26	Grants	25,000,000
				267	Grants To Other General Government Units	25,000,000
					2671 Grants to Other General Government Units-Current	25,000,000
				27	Social Benefits	1,984,437,331
				272	Social Assistance Benefits	1,984,437,331
					2721 Social Assistance Benefits - In Cash	685,136,333
					2722 Social Assistance Benefits - In Kind	1,299,300,998
			B106		People With Disability Support	9,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	8,500,000
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
	D0				Good Governance And Justice	37,700,277
			D001		Good Governance And Decentralisation	25,344,277
				22	Use Of Goods And Services	16,017,354
				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
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
				26	Grants	9,326,923
				267	Grants To Other General Government Units	9,326,923
					2671 Grants to Other General Government Units-Current	9,326,923
			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	4,340,000
				22	Use Of Goods And Services	760,000
				221	General Expenses	760,000
					2211 Office Supplies and Consumables	200,000
					2214 Communication Costs	560,000
				26	Grants	1,840,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	1,840,000
				2671	Grants to Other General Government Units-Current	1,840,000
			33	Inventory		1,740,000
			331	Consumables Stores (Stationaries)		1,740,000
				3311	Office Supplies	300,000
				3312	Fuels	1,440,000
	D1	Education				12,027,926,421
		D101	Pre-Primary And Primary Education			7,966,999,581
			21	Compensation Of Employees		6,056,819,062
			211	Salaries In Cash		6,056,819,062
				2114	Salaries in Cash for Teachers	6,056,819,062
			22	Use Of Goods And Services		10,100,179
			221	General Expenses		4,779,913
				2214	Communication Costs	1,451,095
				2217	Public Relations and Awareness	3,328,818
			222	Professional, Research Services		2,097,480
				2221	Professional and contractual Services	2,097,480
			223	Transport And Travel		3,222,786
				2231	Transport and Travel	3,222,786
			26	Grants		1,848,314,722
			267	Grants To Other General Government Units		1,848,314,722
				2671	Grants to Other General Government Units-Current	161,993,150
				2673	Grants to Subsidiary Units	1,686,321,572
			33	Inventory		21,765,618
			331	Consumables Stores (Stationaries)		21,765,618
				3311	Office Supplies	20,165,618
				3312	Fuels	1,600,000
			34	Fixed tangible non financial Assets		30,000,000
			343	Machinery and equipment		30,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
		D102	Secondary Education			3,472,813,633
			21	Compensation Of Employees		2,810,426,212
			211	Salaries In Cash		2,810,426,212
				2114	Salaries in Cash for Teachers	2,810,426,212
			22	Use Of Goods And Services		13,120,496
			221	General Expenses		3,300,000
				2214	Communication Costs	1,800,000
				2217	Public Relations and Awareness	1,500,000
			223	Transport And Travel		9,820,496
				2231	Transport and Travel	9,820,496
			26	Grants		631,810,924
			267	Grants To Other General Government Units		631,810,924
				2671	Grants to Other General Government Units-Current	4,285,050
				2673	Grants to Subsidiary Units	627,525,874
			33	Inventory		17,456,001
			331	Consumables Stores (Stationaries)		17,456,001


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3311 Office Supplies	15,806,001
					3312 Fuels	1,650,000
			D103		Tertiary And Non-Formal Education	588,113,207
				21	Compensation Of Employees	311,731,904
				211	Salaries In Cash	311,731,904
					2114 Salaries in Cash for Teachers	311,731,904
				26	Grants	276,381,303
				267	Grants To Other General Government Units	276,381,303
					2671 Grants to Other General Government Units-Current	8,223,987
					2673 Grants to Subsidiary Units	268,157,316
			D2		Health	2,023,073,594
			D201		Health Staff Management	1,965,868,164
				21	Compensation Of Employees	1,919,724,720
				211	Salaries In Cash	1,919,724,720
					2115 Salaries in Cash for Health Staffs	1,919,724,720
				22	Use Of Goods And Services	46,143,444
				223	Transport And Travel	46,143,444
					2231 Transport and Travel	46,143,444
			D202		Health Infrastructure, Equipment And Goods	11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
			D203		Disease Control	45,399,776
				22	Use Of Goods And Services	45,399,776
				222	Professional, Research Services	45,399,776
					2221 Professional and contractual Services	45,399,776
			D3		Youth, Sport And Culture	9,069,667
			D301		Culture Promotion	1,000,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	5,069,667
				22	Use Of Goods And Services	3,069,667
				221	General Expenses	2,069,667
					2217 Public Relations and Awareness	2,069,667
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				229	Other Use Of Goods And Services	2,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Use of Goods& Services	2,000,000
	D4	Private Sector Development				10,500,000
		D401 Business Support				10,500,000
			22	Use Of Goods And Services		7,500,000
			221	General Expenses		2,500,000
				2217 Public Relations and Awareness		2,500,000
			222	Professional, Research Services		5,000,000
				2221 Professional and contractual Services		5,000,000
			28	Other Expenditures		3,000,000
			285	Miscellaneous Expenses		3,000,000
				2851 Miscellaneous Other Expenditures		3,000,000
	D5	Agriculture				2,146,162,041
		D501 Sustainable Crop Production				1,931,631,612
			22	Use Of Goods And Services		1,931,631,612
			227	Supplies And Services		1,931,631,612
				2274 Veterinary and Agricultural Supplies		1,931,631,612
		D502 Sustainable Livestock Production				144,499,532
			22	Use Of Goods And Services		21,700,762
			221	General Expenses		1,600,000
				2217 Public Relations and Awareness		1,600,000
			223	Transport And Travel		7,188,493
				2231 Transport and Travel		7,188,493
			227	Supplies And Services		12,912,269
				2274 Veterinary and Agricultural Supplies		12,912,269
			27	Social Benefits		122,798,770
			272	Social Assistance Benefits		122,798,770
				2722 Social Assistance Benefits - In Kind		122,798,770
		D503 Producer Professionalisation				70,030,897
			22	Use Of Goods And Services		41,868,097
			221	General Expenses		7,494,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		7,374,213
			222	Professional, Research Services		10,650,000
				2221 Professional and contractual Services		10,650,000
			223	Transport And Travel		13,598,884
				2231 Transport and Travel		13,598,884
			226	Training Costs		10,125,000
				2261 Training Costs		10,125,000
			33	Inventory		28,162,800
			334	Animal and Veterinary Products		28,162,800
				3347 Food crops		28,162,800
	D6	Environment And Natural Resources				14,630,880
		D601 Forestry Resources Management				14,630,880
			22	Use Of Goods And Services		14,630,880
			222	Professional, Research Services		14,630,880


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	14,630,880
5700 KARONGI DISTRICT						23,825,303,075
	01	Administrative And Support Services				2,146,406,584
		0105	Human Resources			2,146,406,584
			21	Compensation Of Employees		1,733,829,120
			211	Salaries In Cash		1,733,829,120
				2113	Salaries in cash for Other Employees	1,733,829,120
			22	Use Of Goods And Services		412,577,464
			223	Transport And Travel		412,577,464
				2231	Transport and Travel	412,577,464
	90	Transport				147,646,000
		9001	Development And Maintenance Of Road Transport Infrastructure			147,646,000
			34	Fixed tangible non financial Assets		147,646,000
			341	Structures and Buildings		147,646,000
				3412	Structures and Buildings - Structures	147,646,000
	95	Water And Sanitation				1,628,222,373
		9503	Water Infrastructure			1,628,222,373
			34	Fixed tangible non financial Assets		1,628,222,373
			341	Structures and Buildings		1,628,222,373
				3412	Structures and Buildings - Structures	1,628,222,373
	B1	Social Protection				2,131,384,461
		B101	Support To Genocide Survivors			546,948,660
			27	Social Benefits		546,948,660
			272	Social Assistance Benefits		546,948,660
				2721	Social Assistance Benefits - In Cash	531,948,660
				2722	Social Assistance Benefits - In Kind	15,000,000
		B104	Family Protection And Women Empowerment			67,004,464
			22	Use Of Goods And Services		58,519,427
			221	General Expenses		6,779,528
				2214	Communication Costs	2,632,000
				2217	Public Relations and Awareness	4,147,528
			222	Professional, Research Services		36,250,926
				2221	Professional and contractual Services	36,250,926
			223	Transport And Travel		15,488,973
				2231	Transport and Travel	15,488,973
			27	Social Benefits		8,485,037
			272	Social Assistance Benefits		8,485,037
				2721	Social Assistance Benefits - In Cash	8,485,037
		B105	Vulnerable Groups Support			1,512,431,337
			22	Use Of Goods And Services		5,000,000
			223	Transport And Travel		5,000,000
				2231	Transport and Travel	5,000,000
			27	Social Benefits		1,507,431,337
			272	Social Assistance Benefits		1,507,431,337
				2721	Social Assistance Benefits - In Cash	1,437,225,415


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	70,205,922
			B106		People With Disability Support	5,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				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	116,356,913
			D001		Good Governance And Decentralisation	102,434,913
				22	Use Of Goods And Services	96,434,913
				221	General Expenses	5,130,000
					2214 Communication Costs	830,000
					2217 Public Relations and Awareness	4,300,000
				223	Transport And Travel	6,716,965
					2231 Transport and Travel	6,716,965
				224	Maintenance And Repairs And Spare Parts	76,487,024
					2241 Maintenance and Repairs	76,487,024
				226	Training Costs	8,100,924
					2261 Training Costs	8,100,924
				26	Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
			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
			D007		LABOUR ADMINISTRATION	4,520,000
				22	Use Of Goods And Services	3,020,000
				221	General Expenses	300,000
					2214 Communication Costs	300,000
				223	Transport And Travel	2,720,000
					2231 Transport and Travel	2,720,000
				33	Inventory	1,500,000
				331	Consumables Stores (Stationaries)	1,500,000
					3311 Office Supplies	1,500,000
			D1		Education	12,382,291,649
			D101		Pre-Primary And Primary Education	7,851,656,411
				21	Compensation Of Employees	5,947,454,730
				211	Salaries In Cash	5,947,454,730
					2114 Salaries in Cash for Teachers	5,947,454,730
				22	Use Of Goods And Services	85,543,838
				221	General Expenses	24,637,973
					2211 Office Supplies and Consumables	21,637,973
					2217 Public Relations and Awareness	3,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	36,597,480
					2221 Professional and contractual Services	36,597,480
				223	Transport And Travel	12,825,098
					2231 Transport and Travel	12,825,098
				226	Training Costs	11,483,287
					2261 Training Costs	11,483,287
				26	Grants	1,611,389,659
				267	Grants To Other General Government Units	1,611,389,659
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	1,597,441,613
				33	Inventory	177,268,184
				331	Consumables Stores (Stationaries)	177,268,184
					3311 Office Supplies	177,268,184
				34	Fixed tangible non financial Assets	30,000,000
				341	Structures and Buildings	30,000,000
					3411 Structures and Buildings - Buildings	30,000,000
			D102	Secondary Education		3,719,986,536
				21	Compensation Of Employees	3,146,736,003
				211	Salaries In Cash	3,146,736,003
					2114 Salaries in Cash for Teachers	3,146,736,003
				22	Use Of Goods And Services	48,658,682
				221	General Expenses	17,595,175
					2211 Office Supplies and Consumables	17,595,175
				224	Maintenance And Repairs And Spare Parts	8,016,700
					2241 Maintenance and Repairs	8,016,700
				226	Training Costs	23,046,807
					2261 Training Costs	23,046,807
				26	Grants	524,591,851
				267	Grants To Other General Government Units	524,591,851
					2673 Grants to Subsidiary Units	524,591,851
			D103	Tertiary And Non-Formal Education		810,648,702
				21	Compensation Of Employees	445,031,525
				211	Salaries In Cash	445,031,525
					2114 Salaries in Cash for Teachers	445,031,525
				26	Grants	365,617,177
				267	Grants To Other General Government Units	365,617,177
					2671 Grants to Other General Government Units-Current	14,885,581
					2673 Grants to Subsidiary Units	350,731,596
	D2	Health				3,215,266,671
		D201	Health Staff Management			3,115,266,671
				21	Compensation Of Employees	3,001,038,454
				211	Salaries In Cash	3,001,038,454
					2115 Salaries in Cash for Health Staffs	3,001,038,454
				22	Use Of Goods And Services	58,263,084
				223	Transport And Travel	58,263,084
					2231 Transport and Travel	58,263,084


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	18,730,237
				267	Grants To Other General Government Units	18,730,237
					2671 Grants to Other General Government Units-Current	8,697,160
					2673 Grants to Subsidiary Units	10,033,077
				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	100,000,000
				34	Fixed tangible non financial Assets	100,000,000
				341	Structures and Buildings	100,000,000
					3411 Structures and Buildings - Buildings	100,000,000
	D3				Youth, Sport And Culture	13,069,667
			D301		Culture Promotion	1,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
			D302		Youth Protection And Promotion	9,069,667
				22	Use Of Goods And Services	6,069,667
				221	General Expenses	4,317,000
					2211 Office Supplies and Consumables	4,000,000
					2217 Public Relations and Awareness	317,000
				223	Transport And Travel	1,752,667
					2231 Transport and Travel	1,752,667
				27	Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				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
	D4				Private Sector Development	7,000,000
			D401		Business Support	7,000,000
				22	Use Of Goods And Services	5,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2242 Spare Parts	1,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	1,500,000
	D5	Agriculture				1,466,435,850
		D501	Sustainable Crop Production			997,674,766
			22	Use Of Goods And Services		827,183,766
			221	General Expenses		7,494,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		7,374,213
			222	Professional, Research Services		6,600,000
				2221 Professional and contractual Services		6,600,000
			223	Transport And Travel		17,226,917
				2231 Transport and Travel		17,226,917
			226	Training Costs		11,576,000
				2261 Training Costs		11,576,000
			227	Supplies And Services		784,286,636
				2274 Veterinary and Agricultural Supplies		784,286,636
			34	Fixed tangible non financial Assets		170,491,000
			345	Biological Assets		10,491,000
				3454 Biological assets- Bearer plants		10,491,000
			346	Non Produced Assets		160,000,000
				3461 Non Produced Assets - Land		160,000,000
		D502	Sustainable Livestock Production			468,761,084
			22	Use Of Goods And Services		142,751,584
			221	General Expenses		1,600,000
				2217 Public Relations and Awareness		1,600,000
			223	Transport And Travel		6,538,196
				2231 Transport and Travel		6,538,196
			226	Training Costs		10,000,000
				2261 Training Costs		10,000,000
			227	Supplies And Services		124,613,388
				2274 Veterinary and Agricultural Supplies		124,613,388
			27	Social Benefits		272,111,292
			272	Social Assistance Benefits		272,111,292
				2722 Social Assistance Benefits - In Kind		272,111,292
			34	Fixed tangible non financial Assets		53,898,208
			343	Machinery and equipment		53,898,208
				3433 Machinery and Equipment - Heavy Machinery and Equipment		53,898,208
	D6	Environment And Natural Resources				11,188,320
		D601	Forestry Resources Management			11,188,320
			22	Use Of Goods And Services		11,188,320
			222	Professional, Research Services		11,188,320
				2221 Professional and contractual Services		11,188,320
	D7	Energy				560,034,587
		D701	Energy Source Diversification			560,034,587
			34	Fixed tangible non financial Assets		560,034,587
			341	Structures and Buildings		560,034,587
				3412 Structures and Buildings - Structures		560,034,587


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
5800 NGORORERO DISTRICT						21,957,759,693
	01	Administrative And Support Services				2,306,203,879
		0105	Human Resources			2,306,203,879
			21	Compensation Of Employees		1,650,437,311
			211	Salaries In Cash		1,509,672,419
				2113	Salaries in cash for Other Employees	1,509,672,419
			213	Social Contribution		140,764,892
				2131	Actual Social Contribution	140,764,892
			22	Use Of Goods And Services		646,766,568
			222	Professional, Research Services		284,804,916
				2221	Professional and contractual Services	284,804,916
			223	Transport And Travel		361,961,652
				2231	Transport and Travel	361,961,652
			27	Social Benefits		9,000,000
			273	Employer Social Benefits		9,000,000
				2731	Employer Social Benefits in cash	9,000,000
	90	Transport				1,553,955,681
		9001	Development And Maintenance Of Road Transport Infrastructure			1,553,955,681
			22	Use Of Goods And Services		26,000,000
			227	Supplies And Services		26,000,000
				2275	Other production materials and supplies	26,000,000
			27	Social Benefits		637,486,122
			272	Social Assistance Benefits		637,486,122
				2721	Social Assistance Benefits - In Cash	637,486,122
			34	Fixed tangible non financial Assets		890,469,559
			341	Structures and Buildings		890,469,559
				3412	Structures and Buildings - Structures	890,469,559
	95	Water And Sanitation				725,705,497
		9503	Water Infrastructure			725,705,497
			34	Fixed tangible non financial Assets		725,705,497
			341	Structures and Buildings		725,705,497
				3412	Structures and Buildings - Structures	725,705,497
	B1	Social Protection				1,642,153,512
		B101	Support To Genocide Survivors			572,153,014
			27	Social Benefits		572,153,014
			272	Social Assistance Benefits		572,153,014
				2721	Social Assistance Benefits - In Cash	70,410,000
				2722	Social Assistance Benefits - In Kind	501,743,014
		B104	Family Protection And Women Empowerment			34,927,536
			22	Use Of Goods And Services		20,320,501
			221	General Expenses		5,416,361
				2214	Communication Costs	2,156,000
				2217	Public Relations and Awareness	3,260,361
			223	Transport And Travel		14,904,140
				2231	Transport and Travel	14,904,140


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26		Grants	2,700,000
				267	Grants To Other General Government Units	2,700,000
					2671 Grants to Other General Government Units-Current	2,700,000
			27		Social Benefits	11,485,035
				272	Social Assistance Benefits	11,485,035
					2721 Social Assistance Benefits - In Cash	11,485,035
			33		Inventory	422,000
				331	Consumables Stores (Stationaries)	422,000
					3311 Office Supplies	422,000
			B105		Vulnerable Groups Support	1,027,572,962
			22		Use Of Goods And Services	16,836,257
				221	General Expenses	1,540,000
					2217 Public Relations and Awareness	1,540,000
				223	Transport And Travel	5,381,700
					2231 Transport and Travel	5,381,700
				226	Training Costs	9,914,557
					2261 Training Costs	9,914,557
			26		Grants	31,002,928
				267	Grants To Other General Government Units	31,002,928
					2671 Grants to Other General Government Units-Current	2,600,000
					2672 Grants to Other General Government Units-Capital	28,402,928
			27		Social Benefits	973,233,777
				272	Social Assistance Benefits	973,233,777
					2721 Social Assistance Benefits - In Cash	789,767,952
					2722 Social Assistance Benefits - In Kind	183,465,825
			28		Other Expenditures	6,500,000
				285	Miscellaneous Expenses	6,500,000
					2851 Miscellaneous Other Expenditures	6,500,000
			B106		People With Disability Support	7,500,000
			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	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27		Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
			D0		Good Governance And Justice	510,791,820
			D001		Good Governance And Decentralisation	494,129,320
			22		Use Of Goods And Services	327,010,003
				221	General Expenses	8,318,006
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	7,598,006
				222	Professional, Research Services	41,067,797


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	41,067,797
				223	Transport And Travel	21,520,925
					2231 Transport and Travel	21,520,925
				224	Maintenance And Repairs And Spare Parts	201,443,811
					2241 Maintenance and Repairs	201,443,811
				226	Training Costs	3,059,464
					2261 Training Costs	3,059,464
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
				229	Other Use Of Goods And Services	1,600,000
					2291 Other Use of Goods& Services	1,600,000
				26	Grants	67,119,317
				267	Grants To Other General Government Units	67,119,317
					2671 Grants to Other General Government Units-Current	7,300,000
					2672 Grants to Other General Government Units-Capital	59,819,317
				34	Fixed tangible non financial Assets	100,000,000
				341	Structures and Buildings	50,000,000
					3411 Structures and Buildings - Buildings	50,000,000
				346	Non Produced Assets	50,000,000
					3461 Non Produced Assets - Land	50,000,000
			D002		Human Rights And Judiciary Support	12,442,500
				22	Use Of Goods And Services	2,472,500
				221	General Expenses	807,500
					2217 Public Relations and Awareness	807,500
				223	Transport And Travel	1,665,000
					2231 Transport and Travel	1,665,000
				26	Grants	2,215,000
				267	Grants To Other General Government Units	2,215,000
					2671 Grants to Other General Government Units-Current	2,215,000
				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	4,220,000
				22	Use Of Goods And Services	3,320,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	600,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	2,320,000
					2231 Transport and Travel	2,320,000
				33	Inventory	900,000
				331	Consumables Stores (Stationaries)	900,000
					3311 Office Supplies	900,000
	D1	Education				9,843,695,169
		D101	Pre-Primary And Primary Education			8,588,804,987
			21	Compensation Of Employees		6,844,192,188
				211	Salaries In Cash	6,259,071,890


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Salaries in Cash for Teachers	6,259,071,890
				213	Social Contribution	585,120,298
					2131 Actual Social Contribution	585,120,298
			22	Use Of Goods And Services		20,147,483
				222	Professional, Research Services	11,818,514
					2221 Professional and contractual Services	11,818,514
				223	Transport And Travel	8,328,969
					2231 Transport and Travel	8,328,969
			26	Grants		1,659,389,221
				267	Grants To Other General Government Units	1,659,389,221
					2671 Grants to Other General Government Units-Current	20,848,046
					2672 Grants to Other General Government Units-Capital	151,793,824
					2673 Grants to Subsidiary Units	1,486,747,351
			27	Social Benefits		31,910,000
				273	Employer Social Benefits	31,910,000
					2731 Employer Social Benefits in cash	31,910,000
			33	Inventory		20,676,095
				337	Educational materials held for distribution	20,676,095
					3373 Chalks	20,676,095
			41	Domestic Liabilities		12,490,000
				412	Other Accounts Payables	12,490,000
					4122 Payroll liabilities	12,490,000
			D102	Secondary Education		473,078,709
				22	Use Of Goods And Services	18,886,892
				222	Professional, Research Services	18,886,892
					2221 Professional and contractual Services	18,886,892
			26	Grants		440,915,337
				267	Grants To Other General Government Units	440,915,337
					2673 Grants to Subsidiary Units	440,915,337
			33	Inventory		13,276,480
				337	Educational materials held for distribution	13,276,480
					3373 Chalks	13,276,480
			D103	Tertiary And Non-Formal Education		781,811,473
				21	Compensation Of Employees	440,338,014
				211	Salaries In Cash	399,797,598
					2114 Salaries in Cash for Teachers	399,797,598
				213	Social Contribution	40,540,416
					2131 Actual Social Contribution	40,540,416
			22	Use Of Goods And Services		4,105,522
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	2,880,000
					2231 Transport and Travel	2,880,000
				226	Training Costs	225,522
					2261 Training Costs	225,522
			26	Grants		329,867,937


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	329,867,937
				2673	Grants to Subsidiary Units	329,867,937
			27	Social Benefits		7,500,000
				273	Employer Social Benefits	7,500,000
				2731	Employer Social Benefits in cash	7,500,000
	D2	Health				2,313,448,830
		D201	Health Staff Management			2,228,755,798
			21	Compensation Of Employees		2,158,952,754
				211	Salaries In Cash	1,934,758,908
				2115	Salaries in Cash for Health Staffs	1,934,758,908
				213	Social Contribution	224,193,846
				2131	Actual Social Contribution	224,193,846
			22	Use Of Goods And Services		47,053,044
				223	Transport And Travel	47,053,044
				2231	Transport and Travel	47,053,044
			27	Social Benefits		21,500,000
				273	Employer Social Benefits	21,500,000
				2731	Employer Social Benefits in cash	21,500,000
			41	Domestic Liabilities		1,250,000
				412	Other Accounts Payables	1,250,000
				4122	Payroll liabilities	1,250,000
		D202	Health Infrastructure, Equipment And Goods			18,906,385
			26	Grants		18,906,385
				267	Grants To Other General Government Units	18,906,385
				2671	Grants to Other General Government Units-Current	18,906,385
		D203	Disease Control			65,786,647
			22	Use Of Goods And Services		28,232,599
				222	Professional, Research Services	18,232,599
				2221	Professional and contractual Services	18,232,599
				227	Supplies And Services	10,000,000
				2275	Other production materials and supplies	10,000,000
			28	Other Expenditures		37,554,048
				285	Miscellaneous Expenses	37,554,048
				2851	Miscellaneous Other Expenditures	37,554,048
	D3	Youth, Sport And Culture				6,069,667
		D301	Culture Promotion			1,000,000
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		D302	Youth Protection And Promotion			2,069,667
			22	Use Of Goods And Services		1,052,667
				221	General Expenses	352,667
				2217	Public Relations and Awareness	352,667
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	1,017,000
				267	Grants To Other General Government Units	1,017,000
				2671	Grants to Other General Government Units-Current	1,017,000
		D303	Sports and Leisure			3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	600,000
				2217	Public Relations and Awareness	600,000
				223	Transport And Travel	2,400,000
				2231	Transport and Travel	2,400,000
	D4		Private Sector Development			7,250,000
		D401	Business Support			7,250,000
				22	Use Of Goods And Services	7,250,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,750,000
				2221	Professional and contractual Services	1,750,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
	D5		Agriculture			1,883,278,362
		D501	Sustainable Crop Production			1,679,034,244
				22	Use Of Goods And Services	1,238,199,457
				223	Transport And Travel	2,744,562
				2231	Transport and Travel	2,744,562
				227	Supplies And Services	1,235,454,895
				2274	Veterinary and Agricultural Supplies	1,235,454,895
				26	Grants	3,500,000
				267	Grants To Other General Government Units	3,500,000
				2672	Grants to Other General Government Units-Capital	3,500,000
				27	Social Benefits	177,334,787
				272	Social Assistance Benefits	177,334,787
				2721	Social Assistance Benefits - In Cash	177,334,787
				34	Fixed tangible non financial Assets	260,000,000
				346	Non Produced Assets	260,000,000
				3461	Non Produced Assets - Land	260,000,000
		D502	Sustainable Livestock Production			156,832,051
				22	Use Of Goods And Services	37,882,051
				223	Transport And Travel	4,782,740
				2231	Transport and Travel	4,782,740
				227	Supplies And Services	33,099,311
				2271	Health and Hygiene	9,575,000
				2274	Veterinary and Agricultural Supplies	23,524,311
				27	Social Benefits	118,950,000
				272	Social Assistance Benefits	118,950,000

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget	
					2722 Social Assistance Benefits - In Kind	118,950,000	
					D503	Producer Professionalisation	47,412,067
					22	Use Of Goods And Services	39,222,067
					221	General Expenses	3,914,213
						2214 Communication Costs	120,000
						2217 Public Relations and Awareness	3,794,213
					222	Professional, Research Services	15,600,000
						2221 Professional and contractual Services	15,600,000
					223	Transport And Travel	15,227,054
						2231 Transport and Travel	15,227,054
					226	Training Costs	4,480,800
						2261 Training Costs	4,480,800
					28	Other Expenditures	8,190,000
					285	Miscellaneous Expenses	8,190,000
						2851 Miscellaneous Other Expenditures	8,190,000
					D6	Environment And Natural Resources	1,165,207,276
					D601	Forestry Resources Management	11,188,320
					22	Use Of Goods And Services	11,188,320
					222	Professional, Research Services	11,188,320
						2221 Professional and contractual Services	11,188,320
					D602	Soil Conservation	916,876,099
					27	Social Benefits	76,600,000
					272	Social Assistance Benefits	76,600,000
						2722 Social Assistance Benefits - In Kind	76,600,000
					34	Fixed tangible non financial Assets	840,276,099
					341	Structures and Buildings	440,276,099
						3412 Structures and Buildings - Structures	440,276,099
					346	Non Produced Assets	400,000,000
						3461 Non Produced Assets - Land	400,000,000
					D603	MINE AND QUARRY MANAGEMENT	107,142,857
					22	Use Of Goods And Services	33,713,093
					222	Professional, Research Services	33,713,093
						2221 Professional and contractual Services	33,713,093
27	Social Benefits	73,429,764					
272	Social Assistance Benefits	73,429,764					
	2722 Social Assistance Benefits - In Kind	73,429,764					
D604	WATER RESOURCE MANAGEMENT	130,000,000					
34	Fixed tangible non financial Assets	130,000,000					
341	Structures and Buildings	130,000,000					
	3412 Structures and Buildings - Structures	130,000,000					
5900 NYAMASHEKE DISTRICT						26,750,392,870	
	01	Administrative And Support Services				2,592,472,328	
		0105	Human Resources			2,592,472,328	
			21	Compensation Of Employees		1,992,472,328	
				211	Salaries In Cash	1,992,472,328	


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Salaries in cash for Other Employees	1,992,472,328
			22	Use Of Goods And Services		599,000,000
				221	General Expenses	5,000,000
					2214 Communication Costs	5,000,000
				222	Professional, Research Services	190,000,000
					2221 Professional and contractual Services	190,000,000
				223	Transport And Travel	404,000,000
					2231 Transport and Travel	404,000,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
	90		Transport			1,335,694,565
			9001	Development And Maintenance Of Road Transport Infrastructure		1,335,694,565
				22	Use Of Goods And Services	678,822,167
					224 Maintenance And Repairs And Spare Parts	678,822,167
					2241 Maintenance and Repairs	678,822,167
				34	Fixed tangible non financial Assets	656,872,398
				341	Structures and Buildings	656,872,398
					3412 Structures and Buildings - Structures	656,872,398
	95		Water And Sanitation			972,874,388
			9503	Water Infrastructure		972,874,388
				34	Fixed tangible non financial Assets	972,874,388
				341	Structures and Buildings	972,874,388
					3412 Structures and Buildings - Structures	972,874,388
	B1		Social Protection			2,356,119,126
			B101	Support To Genocide Survivors		884,158,154
				27	Social Benefits	884,158,154
					272 Social Assistance Benefits	884,158,154
					2721 Social Assistance Benefits - In Cash	268,650,000
					2722 Social Assistance Benefits - In Kind	615,508,154
			B104	Family Protection And Women Empowerment		81,532,824
				22	Use Of Goods And Services	18,667,660
					221 General Expenses	3,254,198
					2217 Public Relations and Awareness	3,254,198
				223	Transport And Travel	15,413,462
					2231 Transport and Travel	15,413,462
			26	Grants		3,745,192
				267	Grants To Other General Government Units	3,745,192
					2671 Grants to Other General Government Units-Current	3,745,192
				27	Social Benefits	59,119,972
					272 Social Assistance Benefits	59,119,972
					2721 Social Assistance Benefits - In Cash	18,000,000
					2722 Social Assistance Benefits - In Kind	41,119,972
			B105	Vulnerable Groups Support		1,382,928,148
				22	Use Of Goods And Services	33,618,700


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	28,105,982
				2221	Professional and contractual Services	28,105,982
				223	Transport And Travel	5,512,718
				2231	Transport and Travel	5,512,718
			27	Social Benefits		1,349,309,448
			272	Social Assistance Benefits		1,349,309,448
			2721	Social Assistance Benefits - In Cash		1,237,296,365
			2722	Social Assistance Benefits - In Kind		112,013,083
			B106	People With Disability Support		7,500,000
			22	Use Of Goods And Services		1,000,000
			229	Other Use Of Goods And Services		1,000,000
			2291	Other Use of Goods& Services		1,000,000
			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		50,967,114
			D001	Good Governance And Decentralisation		39,655,114
			22	Use Of Goods And Services		38,655,114
			221	General Expenses		1,408,653
			2217	Public Relations and Awareness		1,408,653
			223	Transport And Travel		3,000,000
			2231	Transport and Travel		3,000,000
			224	Maintenance And Repairs And Spare Parts		22,500,000
			2241	Maintenance and Repairs		22,500,000
			226	Training Costs		11,746,461
			2261	Training Costs		11,746,461
			26	Grants		1,000,000
			267	Grants To Other General Government Units		1,000,000
			2671	Grants to Other General Government Units-Current		1,000,000
			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		4,160,000
			22	Use Of Goods And Services		4,160,000
			221	General Expenses		1,440,000
			2211	Office Supplies and Consumables		500,000
			2217	Public Relations and Awareness		940,000
			223	Transport And Travel		2,720,000
			2231	Transport and Travel		2,720,000
			D1	Education		13,845,975,029
			D101	Pre-Primary And Primary Education		8,704,218,673
			21	Compensation Of Employees		6,218,602,551
			211	Salaries In Cash		6,218,602,551


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Salaries in Cash for Teachers	6,218,602,551
			22	Use Of Goods And Services		59,443,163
				221	General Expenses	36,659,169
					2211 Office Supplies and Consumables	36,659,169
				222	Professional, Research Services	14,692,609
					2221 Professional and contractual Services	14,692,609
				223	Transport And Travel	8,091,385
					2231 Transport and Travel	8,091,385
			26	Grants		1,853,250,802
				267	Grants To Other General Government Units	1,853,250,802
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	1,850,250,802
			34	Fixed tangible non financial Assets		572,922,157
				341	Structures and Buildings	572,922,157
					3411 Structures and Buildings - Buildings	572,922,157
			D102	Secondary Education		4,229,929,154
				21	Compensation Of Employees	3,549,529,404
				211	Salaries In Cash	3,549,529,404
					2114 Salaries in Cash for Teachers	3,549,529,404
				22	Use Of Goods And Services	45,241,683
				221	General Expenses	24,241,683
					2211 Office Supplies and Consumables	18,623,436
					2212 Water and Energy	5,618,247
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
			26	Grants		635,158,067
				267	Grants To Other General Government Units	635,158,067
					2673 Grants to Subsidiary Units	635,158,067
			D103	Tertiary And Non-Formal Education		911,827,202
				21	Compensation Of Employees	453,281,720
				211	Salaries In Cash	453,281,720
					2114 Salaries in Cash for Teachers	453,281,720
			26	Grants		458,545,482
				267	Grants To Other General Government Units	458,545,482
					2671 Grants to Other General Government Units-Current	17,106,385
					2673 Grants to Subsidiary Units	441,439,097
	D2	Health				3,570,966,441
		D201	Health Staff Management			3,443,694,344
			21	Compensation Of Employees		3,393,790,436
				211	Salaries In Cash	3,393,790,436
					2115 Salaries in Cash for Health Staffs	3,393,790,436
			22	Use Of Goods And Services		49,903,908
				223	Transport And Travel	49,903,908
					2231 Transport and Travel	49,903,908
		D202	Health Infrastructure, Equipment And Goods			84,246,309


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	11,646,309
				267	Grants To Other General Government Units	11,646,309
				2671	Grants to Other General Government Units-Current	7,500,000
				2673	Grants to Subsidiary Units	4,146,309
				34	Fixed tangible non financial Assets	72,600,000
				341	Structures and Buildings	35,000,000
				3411	Structures and Buildings - Buildings	35,000,000
				343	Machinery and equipment	37,600,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	37,600,000
			D203	Disease Control		43,025,788
				26	Grants	43,025,788
				267	Grants To Other General Government Units	43,025,788
				2673	Grants to Subsidiary Units	43,025,788
	D3	Youth, Sport And Culture				123,845,376
		D301	Culture Promotion			100,000,000
				34	Fixed tangible non financial Assets	100,000,000
				341	Structures and Buildings	100,000,000
				3411	Structures and Buildings - Buildings	100,000,000
			D302	Youth Protection And Promotion		8,569,667
				22	Use Of Goods And Services	1,052,667
				221	General Expenses	400,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	652,667
				2231	Transport and Travel	652,667
				26	Grants	7,517,000
				267	Grants To Other General Government Units	7,517,000
				2673	Grants to Subsidiary Units	7,517,000
			D303	Sports and Leisure		15,275,709
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
				34	Fixed tangible non financial Assets	12,275,709
				341	Structures and Buildings	12,275,709
				3412	Structures and Buildings - Structures	12,275,709
	D4	Private Sector Development				32,750,000
		D401	Business Support			32,750,000
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	2,000,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				26	Grants	25,750,000
				267	Grants To Other General Government Units	25,750,000
				2671	Grants to Other General Government Units-Current	3,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	22,750,000
	D5	Agriculture				1,547,818,903
		D501	Sustainable Crop Production			1,250,471,057
			22	Use Of Goods And Services		1,250,471,057
			221	General Expenses		7,964,354
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		7,844,354
			223	Transport And Travel		36,147,054
				2231 Transport and Travel		36,147,054
			227	Supplies And Services		1,206,359,649
				2274 Veterinary and Agricultural Supplies		970,763,775
				2276 Environment protection expenses		235,595,874
		D502	Sustainable Livestock Production			266,280,233
			22	Use Of Goods And Services		18,732,025
			221	General Expenses		1,600,000
				2217 Public Relations and Awareness		1,600,000
			223	Transport And Travel		4,000,000
				2231 Transport and Travel		4,000,000
			227	Supplies And Services		13,132,025
				2274 Veterinary and Agricultural Supplies		13,132,025
			27	Social Benefits		133,650,000
			272	Social Assistance Benefits		133,650,000
				2722 Social Assistance Benefits - In Kind		133,650,000
			33	Inventory		60,000,000
			334	Animal and Veterinary Products		60,000,000
				3343 Aquaculture Products		60,000,000
			34	Fixed tangible non financial Assets		53,898,208
			343	Machinery and equipment		53,898,208
				3433 Machinery and Equipment - Heavy Machinery and Equipment		53,898,208
		D503	Producer Professionalisation			31,067,613
			22	Use Of Goods And Services		19,601,613
			221	General Expenses		3,000,000
				2217 Public Relations and Awareness		3,000,000
			222	Professional, Research Services		9,300,000
				2221 Professional and contractual Services		9,300,000
			223	Transport And Travel		7,301,613
				2231 Transport and Travel		7,301,613
			34	Fixed tangible non financial Assets		11,466,000
			345	Biological Assets		11,466,000
				3454 Biological assets- Bearer plants		11,466,000
	D6	Environment And Natural Resources				12,909,600
		D601	Forestry Resources Management			12,909,600
			22	Use Of Goods And Services		12,909,600
			222	Professional, Research Services		12,909,600
				2221 Professional and contractual Services		12,909,600


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D7	Energy				108,000,000
		D701	Energy Source Diversification			108,000,000
			34	Fixed tangible non financial Assets		108,000,000
			341	Structures and Buildings		108,000,000
				3412 Structures and Buildings - Structures		108,000,000
	D8	Housing, Urban Development And Land Management				200,000,000
		D802	Housing And Settlement Promotion			200,000,000
			22	Use Of Goods And Services		10,000,000
			223	Transport And Travel		10,000,000
				2231 Transport and Travel		10,000,000
			27	Social Benefits		190,000,000
			272	Social Assistance Benefits		190,000,000
				2722 Social Assistance Benefits - In Kind		190,000,000
6000 RUTSIRO DISTRICT						19,922,238,907
	01	Administrative And Support Services				2,683,725,368
		0105	Human Resources			2,683,725,368
			21	Compensation Of Employees		2,188,710,848
			211	Salaries In Cash		1,875,184,768
				2113 Salaries in cash for Other Employees		1,875,184,768
			213	Social Contribution		313,526,080
				2131 Actual Social Contribution		313,526,080
			22	Use Of Goods And Services		495,014,520
			222	Professional, Research Services		192,000,000
				2221 Professional and contractual Services		192,000,000
			223	Transport And Travel		303,014,520
				2231 Transport and Travel		303,014,520
	90	Transport				903,530,713
		9001	Development And Maintenance Of Road Transport Infrastructure			903,530,713
			22	Use Of Goods And Services		260,653,829
			224	Maintenance And Repairs And Spare Parts		180,653,829
				2241 Maintenance and Repairs		180,653,829
			227	Supplies And Services		80,000,000
				2273 Security and Social Order		80,000,000
			27	Social Benefits		300,807,884
			272	Social Assistance Benefits		300,807,884
				2721 Social Assistance Benefits - In Cash		300,807,884
			34	Fixed tangible non financial Assets		342,069,000
			341	Structures and Buildings		342,069,000
				3411 Structures and Buildings - Buildings		342,069,000
	94	Fuel And Energy				262,325,547
		9404	Energy Efficiency And Supply Security			262,325,547
			34	Fixed tangible non financial Assets		262,325,547
			341	Structures and Buildings		262,325,547
				3412 Structures and Buildings - Structures		262,325,547
	95	Water And Sanitation				1,257,501,650


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			9503		Water Infrastructure	1,257,501,650
			22		Use Of Goods And Services	380,288,798
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				224	Maintenance And Repairs And Spare Parts	145,288,798
					2241 Maintenance and Repairs	145,288,798
				227	Supplies And Services	200,000,000
					2273 Security and Social Order	200,000,000
			34		Fixed tangible non financial Assets	877,212,852
				341	Structures and Buildings	877,212,852
					3412 Structures and Buildings - Structures	877,212,852
B1					Social Protection	1,619,190,415
			B101		Support To Genocide Survivors	89,280,000
				22	Use Of Goods And Services	7,500,000
				221	General Expenses	7,500,000
					2211 Office Supplies and Consumables	7,500,000
				27	Social Benefits	81,780,000
				272	Social Assistance Benefits	81,780,000
					2721 Social Assistance Benefits - In Cash	81,780,000
			B104		Family Protection And Women Empowerment	60,700,239
				22	Use Of Goods And Services	45,032,712
				221	General Expenses	1,114,473
					2217 Public Relations and Awareness	1,114,473
				222	Professional, Research Services	32,679,739
					2221 Professional and contractual Services	32,679,739
				223	Transport And Travel	11,238,500
					2231 Transport and Travel	11,238,500
				26	Grants	15,667,527
				267	Grants To Other General Government Units	15,667,527
					2671 Grants to Other General Government Units-Current	13,429,861
					2673 Grants to Subsidiary Units	2,237,666
			B105		Vulnerable Groups Support	1,462,210,176
				22	Use Of Goods And Services	265,316,672
				221	General Expenses	9,582,272
					2211 Office Supplies and Consumables	9,582,272
				222	Professional, Research Services	14,700,000
					2221 Professional and contractual Services	14,700,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	177,964,000
					2241 Maintenance and Repairs	177,964,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	43,070,400
					2275 Other production materials and supplies	43,070,400
				27	Social Benefits	1,196,893,504


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	1,196,893,504
				2721	Social Assistance Benefits - In Cash	915,683,391
				2722	Social Assistance Benefits - In Kind	281,210,113
			B106	People With Disability Support		7,000,000
			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		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	D0		Good Governance And Justice			286,520,260
		D001	Good Governance And Decentralisation			52,925,000
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	2,000,000
				2214	Communication Costs	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
			26	Grants		6,000,000
				267	Grants To Other General Government Units	6,000,000
				2671	Grants to Other General Government Units-Current	6,000,000
			34	Fixed tangible non financial Assets		42,925,000
				341	Structures and Buildings	42,925,000
				3411	Structures and Buildings - Buildings	42,925,000
		D002	Human Rights And Judiciary Support			207,466,371
			34	Fixed tangible non financial Assets		207,466,371
				341	Structures and Buildings	207,466,371
				3411	Structures and Buildings - Buildings	207,466,371
		D006	General Policing Operations			25,128,889
			22	Use Of Goods And Services		18,447,889
				221	General Expenses	8,846,964
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	7,846,964
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
				226	Training Costs	8,100,925
				2261	Training Costs	8,100,925
			27	Social Benefits		6,681,000
				272	Social Assistance Benefits	6,681,000
				2721	Social Assistance Benefits - In Cash	6,681,000
		D007	LABOUR ADMINISTRATION			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
D1	Education					10,192,072,995


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D101	Pre-Primary And Primary Education		6,371,682,980
			21	Compensation Of Employees		4,581,374,975
			211	Salaries In Cash		4,581,374,975
				2114	Salaries in Cash for Teachers	4,581,374,975
			22	Use Of Goods And Services		21,918,901
			221	General Expenses		19,613,696
				2211	Office Supplies and Consumables	19,613,696
			223	Transport And Travel		2,305,205
				2231	Transport and Travel	2,305,205
			26	Grants		1,768,389,104
			267	Grants To Other General Government Units		1,768,389,104
				2671	Grants to Other General Government Units-Current	45,709,526
				2672	Grants to Other General Government Units-Capital	107,742,544
				2673	Grants to Subsidiary Units	1,614,937,034
			D102	Secondary Education		3,237,862,666
			21	Compensation Of Employees		2,746,274,976
			211	Salaries In Cash		2,746,274,976
				2114	Salaries in Cash for Teachers	2,746,274,976
			22	Use Of Goods And Services		14,160,784
			221	General Expenses		14,160,784
				2211	Office Supplies and Consumables	14,160,784
			26	Grants		477,426,906
			267	Grants To Other General Government Units		477,426,906
				2673	Grants to Subsidiary Units	477,426,906
			D103	Tertiary And Non-Formal Education		582,527,349
			21	Compensation Of Employees		249,480,212
			211	Salaries In Cash		249,480,212
				2114	Salaries in Cash for Teachers	249,480,212
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
				2211	Office Supplies and Consumables	1,000,000
			26	Grants		332,047,137
			267	Grants To Other General Government Units		332,047,137
				2671	Grants to Other General Government Units-Current	8,305,189
				2673	Grants to Subsidiary Units	323,741,948
	D2	Health				1,556,005,671
		D201	Health Staff Management			1,375,822,366
		21	Compensation Of Employees			1,338,321,238
		211	Salaries In Cash			1,338,321,238
			2115	Salaries in Cash for Health Staffs		1,338,321,238
		22	Use Of Goods And Services			37,501,128
		223	Transport And Travel			37,501,128
			2231	Transport and Travel		37,501,128
		D202	Health Infrastructure, Equipment And Goods			180,183,305
		26	Grants			48,106,227


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	48,106,227
				2671	Grants to Other General Government Units-Current	11,805,654
				2673	Grants to Subsidiary Units	36,300,573
			34		Fixed tangible non financial Assets	132,077,078
			341		Structures and Buildings	132,077,078
				3411	Structures and Buildings - Buildings	132,077,078
	D3		Youth, Sport And Culture			11,569,666
		D301	Culture Promotion			8,569,666
			22		Use Of Goods And Services	6,552,666
			221		General Expenses	6,552,666
				2217	Public Relations and Awareness	6,552,666
			26		Grants	1,017,000
			267		Grants To Other General Government Units	1,017,000
				2671	Grants to Other General Government Units-Current	1,017,000
			27		Social Benefits	1,000,000
			272		Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	3,000,000
			221		General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
	D4		Private Sector Development			1,950,000
		D401	Business Support			1,950,000
			26		Grants	1,950,000
			267		Grants To Other General Government Units	1,950,000
				2673	Grants to Subsidiary Units	1,950,000
	D5		Agriculture			1,136,658,302
		D501	Sustainable Crop Production			846,467,529
			22		Use Of Goods And Services	780,467,529
			223		Transport And Travel	2,744,562
				2231	Transport and Travel	2,744,562
			226		Training Costs	4,000,000
				2261	Training Costs	4,000,000
			227		Supplies And Services	773,722,967
				2274	Veterinary and Agricultural Supplies	773,722,967
			34		Fixed tangible non financial Assets	66,000,000
			346		Non Produced Assets	66,000,000
				3461	Non Produced Assets - Land	66,000,000
		D502	Sustainable Livestock Production			240,740,206
			22		Use Of Goods And Services	50,341,998
			221		General Expenses	1,600,000
				2217	Public Relations and Awareness	1,600,000
			223		Transport And Travel	7,985,617
				2231	Transport and Travel	7,985,617
			227		Supplies And Services	40,756,381


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2274 Veterinary and Agricultural Supplies	40,756,381
			27		Social Benefits	136,500,000
				272	Social Assistance Benefits	136,500,000
					2722 Social Assistance Benefits - In Kind	136,500,000
			34		Fixed tangible non financial Assets	53,898,208
				343	Machinery and equipment	53,898,208
					3433 Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D503		Producer Professionalisation	49,450,567
			22		Use Of Goods And Services	40,032,067
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
			222		Professional, Research Services	10,950,000
					2221 Professional and contractual Services	10,950,000
			223		Transport And Travel	11,647,054
					2231 Transport and Travel	11,647,054
			226		Training Costs	9,940,800
					2261 Training Costs	9,940,800
			34		Fixed tangible non financial Assets	9,418,500
				345	Biological Assets	9,418,500
					3454 Biological assets- Bearer plants	9,418,500
			D6		Environment And Natural Resources	11,188,320
			D601		Forestry Resources Management	11,188,320
			22		Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
6100	BURERA	DISTRICT				25,043,383,797
01					Administrative And Support Services	2,413,337,515
			0105		Human Resources	2,413,337,515
			21		Compensation Of Employees	1,779,708,959
				211	Salaries In Cash	1,779,708,959
					2113 Salaries in cash for Other Employees	1,779,708,959
			22		Use Of Goods And Services	628,628,556
				222	Professional, Research Services	206,816,520
					2221 Professional and contractual Services	206,816,520
			223		Transport And Travel	421,812,036
					2231 Transport and Travel	421,812,036
			27		Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
90					Transport	602,639,000
			9001		Development And Maintenance Of Road Transport Infrastructure	602,639,000
			22		Use Of Goods And Services	206,000,000
				222	Professional, Research Services	22,200,000
					2221 Professional and contractual Services	22,200,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance And Repairs And Spare Parts	170,000,000
				2241	Maintenance and Repairs	170,000,000
				227	Supplies And Services	13,800,000
				2273	Security and Social Order	13,800,000
				34	Fixed tangible non financial Assets	396,639,000
				341	Structures and Buildings	396,639,000
				3414	WIP - Structures and Buildings - Structures	396,639,000
	95		Water And Sanitation			1,287,922,181
		9503	Water Infrastructure			1,287,922,181
				22	Use Of Goods And Services	131,400,175
				222	Professional, Research Services	122,840,105
				2221	Professional and contractual Services	122,840,105
				227	Supplies And Services	8,560,070
				2273	Security and Social Order	8,560,070
				34	Fixed tangible non financial Assets	1,156,522,006
				341	Structures and Buildings	1,156,522,006
				3414	WIP - Structures and Buildings - Structures	1,156,522,006
	B1		Social Protection			1,536,767,513
		B101	Support To Genocide Survivors			1,650,000
				27	Social Benefits	1,650,000
				272	Social Assistance Benefits	1,650,000
				2722	Social Assistance Benefits - In Kind	1,650,000
		B104	Family Protection And Women Empowerment			21,424,153
				22	Use Of Goods And Services	17,399,116
				221	General Expenses	11,347,116
				2217	Public Relations and Awareness	11,347,116
				222	Professional, Research Services	5,652,000
				2221	Professional and contractual Services	5,652,000
				223	Transport And Travel	400,000
				2231	Transport and Travel	400,000
				27	Social Benefits	4,025,037
				272	Social Assistance Benefits	4,025,037
				2721	Social Assistance Benefits - In Cash	2,100,000
				2722	Social Assistance Benefits - In Kind	1,925,037
		B105	Vulnerable Groups Support			1,506,693,360
				22	Use Of Goods And Services	141,147,891
				221	General Expenses	30,338,584
				2217	Public Relations and Awareness	30,338,584
				223	Transport And Travel	7,990,354
				2231	Transport and Travel	7,990,354
				224	Maintenance And Repairs And Spare Parts	102,818,953
				2241	Maintenance and Repairs	102,818,953
				27	Social Benefits	1,365,545,469
				272	Social Assistance Benefits	1,365,545,469
				2721	Social Assistance Benefits - In Cash	687,120,899
				2722	Social Assistance Benefits - In Kind	678,424,570


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B106	People With Disability Support		7,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	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			150,233,797
			D001	Good Governance And Decentralisation		139,159,797
			22	Use Of Goods And Services		94,059,797
				221	General Expenses	19,902,340
					2214 Communication Costs	90,000
					2217 Public Relations and Awareness	19,812,340
				223	Transport And Travel	3,360,000
					2231 Transport and Travel	3,360,000
				224	Maintenance And Repairs And Spare Parts	70,797,457
					2241 Maintenance and Repairs	70,797,457
			26	Grants		5,100,000
				267	Grants To Other General Government Units	5,100,000
					2671 Grants to Other General Government Units-Current	5,100,000
			34	Fixed tangible non financial Assets		40,000,000
				341	Structures and Buildings	40,000,000
					3413 WIP - Structures and Buildings - Buildings	40,000,000
			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		3,220,000
			22	Use Of Goods And Services		2,720,000
				221	General Expenses	720,000
					2217 Public Relations and Awareness	720,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			34	Fixed tangible non financial Assets		500,000
				343	Machinery and equipment	500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	500,000
	D1		Education			10,972,302,473
			D101	Pre-Primary And Primary Education		5,471,559,684
			21	Compensation Of Employees		3,662,856,457
				211	Salaries In Cash	3,662,856,457
					2114 Salaries in Cash for Teachers	3,662,856,457
			22	Use Of Goods And Services		106,648,231


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	22,335,025
					2211 Office Supplies and Consumables	19,335,025
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	40,632,838
					2221 Professional and contractual Services	40,632,838
				223	Transport And Travel	43,680,368
					2231 Transport and Travel	43,680,368
			26	Grants		1,626,761,172
				267	Grants To Other General Government Units	1,626,761,172
					2673 Grants to Subsidiary Units	1,626,761,172
			34	Fixed tangible non financial Assets		75,293,824
				341	Structures and Buildings	75,293,824
					3413 WIP - Structures and Buildings - Buildings	75,293,824
			D102	Secondary Education		4,415,744,601
				21	Compensation Of Employees	3,843,172,065
					211 Salaries In Cash	3,843,172,065
					2114 Salaries in Cash for Teachers	3,843,172,065
				22	Use Of Goods And Services	45,174,849
					221 General Expenses	13,482,132
					2211 Office Supplies and Consumables	13,482,132
					222 Professional, Research Services	22,000,000
					2221 Professional and contractual Services	22,000,000
					223 Transport And Travel	9,692,717
					2231 Transport and Travel	9,692,717
			26	Grants		467,397,687
				267	Grants To Other General Government Units	467,397,687
					2673 Grants to Subsidiary Units	467,397,687
			34	Fixed tangible non financial Assets		60,000,000
				341	Structures and Buildings	60,000,000
					3413 WIP - Structures and Buildings - Buildings	60,000,000
			D103	Tertiary And Non-Formal Education		1,084,998,188
				21	Compensation Of Employees	326,309,463
					211 Salaries In Cash	326,309,463
					2114 Salaries in Cash for Teachers	326,309,463
				22	Use Of Goods And Services	301,000,000
					221 General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
					227 Supplies And Services	300,000,000
					2273 Security and Social Order	300,000,000
			26	Grants		457,688,725
				267	Grants To Other General Government Units	457,688,725
					2671 Grants to Other General Government Units-Current	8,738,266
					2672 Grants to Other General Government Units-Capital	4,412,796
					2673 Grants to Subsidiary Units	444,537,663
D2		Health				2,790,858,933
		D201	Health Staff Management			2,613,368,413


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	2,575,867,285
				211	Salaries In Cash	2,575,867,285
					2115 Salaries in Cash for Health Staffs	2,575,867,285
				22	Use Of Goods And Services	37,501,128
				223	Transport And Travel	37,501,128
					2231 Transport and Travel	37,501,128
			D202		Health Infrastructure, Equipment And Goods	94,272,956
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
				34	Fixed tangible non financial Assets	82,467,302
				341	Structures and Buildings	82,467,302
					3411 Structures and Buildings - Buildings	82,467,302
			D203		Disease Control	83,217,564
				22	Use Of Goods And Services	44,743,068
				221	General Expenses	37,783,361
					2217 Public Relations and Awareness	37,783,361
				223	Transport And Travel	6,959,707
					2231 Transport and Travel	6,959,707
				27	Social Benefits	38,474,496
				272	Social Assistance Benefits	38,474,496
					2722 Social Assistance Benefits - In Kind	38,474,496
	D3				Youth, Sport And Culture	6,069,666
			D302		Youth Protection And Promotion	3,069,666
				22	Use Of Goods And Services	3,069,666
				221	General Expenses	2,352,666
					2217 Public Relations and Awareness	2,352,666
				223	Transport And Travel	717,000
					2231 Transport and Travel	717,000
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
	D4				Private Sector Development	439,936,397
			D401		Business Support	439,936,397
				22	Use Of Goods And Services	439,936,397
				221	General Expenses	13,250,000
					2217 Public Relations and Awareness	13,250,000
				226	Training Costs	406,686,397
					2261 Training Costs	406,686,397
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
	D5				Agriculture	3,625,273,517


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D501	Sustainable Crop Production		3,456,991,497
			22	Use Of Goods And Services		3,034,664,197
				221	General Expenses	7,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,374,213
				222	Professional, Research Services	15,300,000
					2221 Professional and contractual Services	15,300,000
				223	Transport And Travel	13,047,054
					2231 Transport and Travel	13,047,054
				226	Training Costs	6,852,000
					2261 Training Costs	6,852,000
				227	Supplies And Services	2,991,970,930
					2274 Veterinary and Agricultural Supplies	2,991,970,930
			27	Social Benefits		411,192,800
				272	Social Assistance Benefits	411,192,800
					2722 Social Assistance Benefits - In Kind	411,192,800
			34	Fixed tangible non financial Assets		11,134,500
				345	Biological Assets	11,134,500
					3454 Biological assets- Bearer plants	11,134,500
			D502	Sustainable Livestock Production		168,282,020
			22	Use Of Goods And Services		168,282,020
				223	Transport And Travel	11,058,137
					2231 Transport and Travel	11,058,137
				227	Supplies And Services	157,223,883
					2274 Veterinary and Agricultural Supplies	157,223,883
			D6	Environment And Natural Resources		1,204,189,469
			D601	Forestry Resources Management		20,175,164
			22	Use Of Goods And Services		14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
			27	Social Benefits		5,544,284
				272	Social Assistance Benefits	5,544,284
					2722 Social Assistance Benefits - In Kind	5,544,284
			D602	Soil Conservation		1,184,014,305
			22	Use Of Goods And Services		44,000,000
				221	General Expenses	44,000,000
					2217 Public Relations and Awareness	44,000,000
			27	Social Benefits		1,140,014,305
				272	Social Assistance Benefits	1,140,014,305
					2722 Social Assistance Benefits - In Kind	1,140,014,305
			D7	Energy		13,853,336
			D701	Energy Source Diversification		13,853,336
			34	Fixed tangible non financial Assets		13,853,336
				341	Structures and Buildings	13,853,336
					3412 Structures and Buildings - Structures	13,853,336


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
6200 GICUMBI DISTRICT						26,249,734,560
	01	Administrative And Support Services				3,042,606,059
		0102	Management Support			10,000,000
			22	Use Of Goods And Services		4,700,000
			221	General Expenses		3,700,000
				2214	Communication Costs	440,000
				2217	Public Relations and Awareness	3,260,000
			223	Transport And Travel		1,000,000
				2231	Transport and Travel	1,000,000
			26	Grants		5,300,000
			267	Grants To Other General Government Units		5,300,000
				2671	Grants to Other General Government Units-Current	5,300,000
		0105	Human Resources			3,032,606,059
			21	Compensation Of Employees		2,345,311,567
			211	Salaries In Cash		1,863,704,282
				2113	Salaries in cash for Other Employees	1,863,704,282
			213	Social Contribution		481,607,285
				2131	Actual Social Contribution	481,607,285
			22	Use Of Goods And Services		687,294,492
			222	Professional, Research Services		201,824,004
				2221	Professional and contractual Services	201,824,004
			223	Transport And Travel		485,470,488
				2231	Transport and Travel	485,470,488
	90	Transport				709,884,555
		9001	Development And Maintenance Of Road Transport Infrastructure			709,884,555
			22	Use Of Goods And Services		441,786,323
			224	Maintenance And Repairs And Spare Parts		441,786,323
				2241	Maintenance and Repairs	441,786,323
			27	Social Benefits		31,510,213
			272	Social Assistance Benefits		31,510,213
				2722	Social Assistance Benefits - In Kind	31,510,213
			34	Fixed tangible non financial Assets		236,588,019
			341	Structures and Buildings		236,588,019
				3412	Structures and Buildings - Structures	236,588,019
	95	Water And Sanitation				1,025,542,226
		9503	Water Infrastructure			1,025,542,226
			34	Fixed tangible non financial Assets		1,025,542,226
			341	Structures and Buildings		1,025,542,226
				3412	Structures and Buildings - Structures	1,025,542,226
	B1	Social Protection				1,591,262,172
		B101	Support To Genocide Survivors			205,123,415
			27	Social Benefits		205,123,415
			272	Social Assistance Benefits		205,123,415
				2721	Social Assistance Benefits - In Cash	68,640,000
				2722	Social Assistance Benefits - In Kind	136,483,415


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B104	Family Protection And Women Empowerment		437,907,846
			22	Use Of Goods And Services		260,102,338
				221	General Expenses	112,807,661
					2211 Office Supplies and Consumables	101,137,200
					2214 Communication Costs	3,960,000
					2217 Public Relations and Awareness	7,710,461
				222	Professional, Research Services	116,726,500
					2221 Professional and contractual Services	116,726,500
				223	Transport And Travel	30,568,177
					2231 Transport and Travel	30,568,177
			26	Grants		5,125,037
				267	Grants To Other General Government Units	5,125,037
					2671 Grants to Other General Government Units-Current	5,125,037
			27	Social Benefits		13,504,000
				272	Social Assistance Benefits	13,504,000
					2722 Social Assistance Benefits - In Kind	13,504,000
			34	Fixed tangible non financial Assets		159,176,471
				343	Machinery and equipment	159,176,471
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	159,176,471
			B105	Vulnerable Groups Support		942,230,911
			22	Use Of Goods And Services		37,575,434
				221	General Expenses	8,761,746
					2211 Office Supplies and Consumables	6,184,762
					2214 Communication Costs	2,576,984
				223	Transport And Travel	2,576,985
					2231 Transport and Travel	2,576,985
				226	Training Costs	26,236,703
					2261 Training Costs	26,236,703
			26	Grants		134,104,620
				267	Grants To Other General Government Units	134,104,620
					2671 Grants to Other General Government Units-Current	134,104,620
			27	Social Benefits		759,967,569
				272	Social Assistance Benefits	759,967,569
					2721 Social Assistance Benefits - In Cash	695,820,141
					2722 Social Assistance Benefits - In Kind	64,147,428
			28	Other Expenditures		10,583,288
				285	Miscellaneous Expenses	10,583,288
					2851 Miscellaneous Other Expenditures	10,583,288
			B106	People With Disability Support		6,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28	Other Expenditures		1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				288	Transfers Not Elsewhere Classified	1,000,000
				2881	Current Transfers Not Elsewhere Classified	1,000,000
	D0		Good Governance And Justice			208,250,790
		D001	Good Governance And Decentralisation			24,776,790
			22 Use Of Goods And Services			18,076,790
			221	General Expenses		3,500,000
				2217	Public Relations and Awareness	3,500,000
			223	Transport And Travel		4,772,115
				2231	Transport and Travel	4,772,115
			226	Training Costs		9,804,675
				2261	Training Costs	9,804,675
			26 Grants			4,200,000
			267	Grants To Other General Government Units		4,200,000
				2671	Grants to Other General Government Units-Current	4,200,000
			27 Social Benefits			2,500,000
			272	Social Assistance Benefits		2,500,000
				2722	Social Assistance Benefits - In Kind	2,500,000
		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
		D006	General Policing Operations			165,960,000
			22 Use Of Goods And Services			165,960,000
			227	Supplies And Services		165,960,000
				2273	Security and Social Order	165,960,000
		D007	LABOUR ADMINISTRATION			5,100,000
			22 Use Of Goods And Services			4,600,000
			221	General Expenses		1,750,000
				2214	Communication Costs	250,000
				2217	Public Relations and Awareness	1,500,000
			223	Transport And Travel		2,850,000
				2231	Transport and Travel	2,850,000
			33 Inventory			500,000
			331	Consumables Stores (Stationaries)		500,000
				3313	Food Stuffs	500,000
	D1		Education			14,094,073,623
		D101	Pre-Primary And Primary Education			11,231,760,891
			21 Compensation Of Employees			9,309,569,044
			211	Salaries In Cash		7,866,593,506
				2114	Salaries in Cash for Teachers	7,866,593,506
			213	Social Contribution		1,442,975,538
				2131	Actual Social Contribution	1,442,975,538
			22 Use Of Goods And Services			18,431,780
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	12,996,552
				2221	Professional and contractual Services	12,996,552
				223	Transport And Travel	4,435,228
				2231	Transport and Travel	4,435,228
			26	Grants		1,880,338,515
				267	Grants To Other General Government Units	1,880,338,515
				2671	Grants to Other General Government Units-Current	171,241,866
				2673	Grants to Subsidiary Units	1,709,096,649
			33	Inventory		23,421,552
				337	Educational materials held for distribution	23,421,552
				3373	Chalks	23,421,552
			D102	Secondary Education		853,214,889
			22	Use Of Goods And Services		21,543,984
				222	Professional, Research Services	21,543,984
				2221	Professional and contractual Services	21,543,984
			26	Grants		501,613,557
				267	Grants To Other General Government Units	501,613,557
				2671	Grants to Other General Government Units-Current	8,016,700
				2673	Grants to Subsidiary Units	493,596,857
			33	Inventory		29,531,481
				331	Consumables Stores (Stationaries)	10,095,720
				3315	Reagents and chemicals consumables	10,095,720
				337	Educational materials held for distribution	19,435,761
				3373	Chalks	19,435,761
			34	Fixed tangible non financial Assets		300,525,867
				341	Structures and Buildings	300,525,867
				3411	Structures and Buildings - Buildings	300,525,867
			D103	Tertiary And Non-Formal Education		2,009,097,843
			21	Compensation Of Employees		768,032,167
				211	Salaries In Cash	665,251,060
				2114	Salaries in Cash for Teachers	665,251,060
				213	Social Contribution	102,781,107
				2131	Actual Social Contribution	102,781,107
			22	Use Of Goods And Services		4,101,819
				226	Training Costs	4,101,819
				2261	Training Costs	4,101,819
			26	Grants		1,236,963,857
				267	Grants To Other General Government Units	1,236,963,857
				2671	Grants to Other General Government Units-Current	275,953,015
				2673	Grants to Subsidiary Units	961,010,842
D2		Health				3,006,946,473
		D201	Health Staff Management			2,800,460,539
			21	Compensation Of Employees		2,762,959,411
				211	Salaries In Cash	2,363,029,543
				2115	Salaries in Cash for Health Staffs	2,363,029,543
				213	Social Contribution	399,929,868


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Social Contribution	399,929,868
			22	Use Of Goods And Services		37,501,128
				223	Transport And Travel	37,501,128
					2231 Transport and Travel	37,501,128
			D202	Health Infrastructure, Equipment And Goods		161,805,654
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	7,805,654
			34	Fixed tangible non financial Assets		150,000,000
				341	Structures and Buildings	150,000,000
					3411 Structures and Buildings - Buildings	150,000,000
			D203	Disease Control		44,680,280
			28	Other Expenditures		44,680,280
				288	Transfers Not Elsewhere Classified	44,680,280
					2881 Current Transfers Not Elsewhere Classified	44,680,280
	D3		Youth, Sport And Culture			369,541,875
			D301	Culture Promotion		326,866,560
			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
			34	Fixed tangible non financial Assets		325,866,560
				341	Structures and Buildings	325,866,560
					3411 Structures and Buildings - Buildings	325,866,560
			D302	Youth Protection And Promotion		39,675,315
			22	Use Of Goods And Services		2,069,666
				221	General Expenses	817,000
					2217 Public Relations and Awareness	817,000
				223	Transport And Travel	1,252,666
					2231 Transport and Travel	1,252,666
			27	Social Benefits		37,605,649
				272	Social Assistance Benefits	37,605,649
					2722 Social Assistance Benefits - In Kind	37,605,649
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		1,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
	D4		Private Sector Development			112,750,000
			D401	Business Support		112,750,000
			22	Use Of Goods And Services		9,600,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	3,350,000
				2217	Public Relations and Awareness	3,350,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			26	Grants		3,150,000
			267	Grants To Other General Government Units		3,150,000
			2671	Grants to Other General Government Units-Current		3,150,000
			34	Fixed tangible non financial Assets		100,000,000
			341	Structures and Buildings		100,000,000
			3411	Structures and Buildings - Buildings		100,000,000
D5			Agriculture			1,451,756,638
		D501	Sustainable Crop Production			1,198,096,391
			22	Use Of Goods And Services		1,185,811,391
			222	Professional, Research Services		18,150,000
			2221	Professional and contractual Services		18,150,000
			223	Transport And Travel		2,408,196
			2231	Transport and Travel		2,408,196
			226	Training Costs		6,500,000
			2261	Training Costs		6,500,000
			227	Supplies And Services		1,158,753,195
			2274	Veterinary and Agricultural Supplies		1,158,753,195
			34	Fixed tangible non financial Assets		12,285,000
			345	Biological Assets		12,285,000
			3454	Biological assets- Bearer plants		12,285,000
		D502	Sustainable Livestock Production			226,958,980
			22	Use Of Goods And Services		72,310,772
			221	General Expenses		1,500,000
			2217	Public Relations and Awareness		1,500,000
			223	Transport And Travel		11,790,083
			2231	Transport and Travel		11,790,083
			227	Supplies And Services		59,020,689
			2274	Veterinary and Agricultural Supplies		59,020,689
			27	Social Benefits		100,750,000
			272	Social Assistance Benefits		100,750,000
			2722	Social Assistance Benefits - In Kind		100,750,000
			34	Fixed tangible non financial Assets		53,898,208
			343	Machinery and equipment		53,898,208
			3433	Machinery and Equipment - Heavy Machinery and Equipment		53,898,208
		D503	Producer Professionalisation			26,701,267
			22	Use Of Goods And Services		26,701,267
			221	General Expenses		7,494,213
			2214	Communication Costs		120,000
			2217	Public Relations and Awareness		7,374,213
			223	Transport And Travel		11,647,054


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	11,647,054
				226	Training Costs	7,560,000
				2261	Training Costs	7,560,000
		D6	Environment And Natural Resources			637,120,149
		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			619,046,709
				27	Social Benefits	542,046,709
				272	Social Assistance Benefits	542,046,709
				2721	Social Assistance Benefits - In Cash	87,211,921
				2722	Social Assistance Benefits - In Kind	454,834,788
				34	Fixed tangible non financial Assets	77,000,000
				346	Non Produced Assets	77,000,000
				3461	Non Produced Assets - Land	77,000,000
6300	MUSANZE DISTRICT					26,115,987,679
	01	Administrative And Support Services				2,100,735,101
		0105	Human Resources			2,100,735,101
				21	Compensation Of Employees	1,700,220,346
				211	Salaries In Cash	1,420,695,118
				2113	Salaries in cash for Other Employees	1,420,695,118
				213	Social Contribution	279,525,228
				2131	Actual Social Contribution	279,525,228
				22	Use Of Goods And Services	391,389,971
				223	Transport And Travel	391,389,971
				2231	Transport and Travel	391,389,971
				27	Social Benefits	9,124,784
				273	Employer Social Benefits	9,124,784
				2731	Employer Social Benefits in cash	9,124,784
	90	Transport				1,765,661,832
		9001	Development And Maintenance Of Road Transport Infrastructure			1,765,661,832
				22	Use Of Goods And Services	618,031,802
				224	Maintenance And Repairs And Spare Parts	301,044,804
				2241	Maintenance and Repairs	301,044,804
				227	Supplies And Services	316,986,998
				2273	Security and Social Order	316,986,998
				26	Grants	71,511,201
				267	Grants To Other General Government Units	71,511,201
				2671	Grants to Other General Government Units-Current	71,511,201
				34	Fixed tangible non financial Assets	1,076,118,829
				341	Structures and Buildings	1,076,118,829
				3412	Structures and Buildings - Structures	1,076,118,829
	95	Water And Sanitation				555,400,290
		9503	Water Infrastructure			555,400,290


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	555,400,290
				341	Structures and Buildings	555,400,290
				3412	Structures and Buildings - Structures	555,400,290
	B1				Social Protection	1,834,265,101
			B101		Support To Genocide Survivors	39,110,000
			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
			27		Social Benefits	34,110,000
			272		Social Assistance Benefits	34,110,000
			2721		Social Assistance Benefits - In Cash	34,110,000
			B104		Family Protection And Women Empowerment	32,757,807
			22		Use Of Goods And Services	14,191,153
			221		General Expenses	5,879,153
			2214		Communication Costs	2,208,000
			2217		Public Relations and Awareness	3,671,153
			223		Transport And Travel	8,312,000
			2231		Transport and Travel	8,312,000
			26		Grants	12,566,654
			267		Grants To Other General Government Units	12,566,654
			2671		Grants to Other General Government Units-Current	12,566,654
			27		Social Benefits	6,000,000
			272		Social Assistance Benefits	6,000,000
			2721		Social Assistance Benefits - In Cash	6,000,000
			B105		Vulnerable Groups Support	1,754,397,294
			22		Use Of Goods And Services	18,500,000
			223		Transport And Travel	6,000,000
			2231		Transport and Travel	6,000,000
			226		Training Costs	12,500,000
			2261		Training Costs	12,500,000
			26		Grants	122,399,044
			267		Grants To Other General Government Units	122,399,044
			2671		Grants to Other General Government Units-Current	122,399,044
			27		Social Benefits	1,613,498,250
			272		Social Assistance Benefits	1,613,498,250
			2721		Social Assistance Benefits - In Cash	1,458,265,564
			2722		Social Assistance Benefits - In Kind	155,232,686
			B106		People With Disability Support	8,000,000
			22		Use Of Goods And Services	1,000,000
			223		Transport And Travel	1,000,000
			2231		Transport and Travel	1,000,000
			27		Social Benefits	7,000,000
			272		Social Assistance Benefits	7,000,000
			2721		Social Assistance Benefits - In Cash	7,000,000
	C8				Gender Monitoring	1,925,037


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			C802		Gender-Based Violence Prevention And Response	1,925,037
			22		Use Of Goods And Services	300,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
			26		Grants	1,625,037
				267	Grants To Other General Government Units	1,625,037
					2671 Grants to Other General Government Units-Current	1,625,037
	D0				Good Governance And Justice	39,115,114
			D001		Good Governance And Decentralisation	27,155,114
			22		Use Of Goods And Services	20,178,078
				221	General Expenses	3,877,153
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	3,577,153
				223	Transport And Travel	7,200,000
					2231 Transport and Travel	7,200,000
				226	Training Costs	9,100,925
					2261 Training Costs	9,100,925
			26		Grants	6,977,036
				267	Grants To Other General Government Units	6,977,036
					2671 Grants to Other General Government Units-Current	6,977,036
			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	4,160,000
			22		Use Of Goods And Services	1,420,000
				221	General Expenses	820,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	320,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
			26		Grants	1,060,000
				267	Grants To Other General Government Units	1,060,000
					2671 Grants to Other General Government Units-Current	1,060,000
			33		Inventory	1,680,000
				331	Consumables Stores (Stationaries)	1,680,000
					3312 Fuels	1,680,000
	D1				Education	11,723,333,079
			D101		Pre-Primary And Primary Education	7,000,900,032
			21		Compensation Of Employees	5,295,199,157
				211	Salaries In Cash	4,830,026,053
					2114 Salaries in Cash for Teachers	4,830,026,053
				213	Social Contribution	465,173,104
					2131 Actual Social Contribution	465,173,104
			22		Use Of Goods And Services	20,280,045


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	12,109,865
				2221	Professional and contractual Services	12,109,865
				223	Transport And Travel	8,170,180
				2231	Transport and Travel	8,170,180
			26	Grants		1,642,576,147
				267	Grants To Other General Government Units	1,642,576,147
				2673	Grants to Subsidiary Units	1,642,576,147
			27	Social Benefits		6,726,010
				273	Employer Social Benefits	6,726,010
				2731	Employer Social Benefits in cash	6,726,010
			33	Inventory		36,118,673
				337	Educational materials held for distribution	36,118,673
				3373	Chalks	36,118,673
			D102	Secondary Education		4,168,644,633
				21	Compensation Of Employees	3,426,418,992
				211	Salaries In Cash	2,694,144,704
				2114	Salaries in Cash for Teachers	2,694,144,704
				213	Social Contribution	732,274,288
				2131	Actual Social Contribution	732,274,288
			22	Use Of Goods And Services		2,796,640
				222	Professional, Research Services	2,796,640
				2221	Professional and contractual Services	2,796,640
			26	Grants		685,036,299
				267	Grants To Other General Government Units	685,036,299
				2671	Grants to Other General Government Units-Current	106,790,975
				2673	Grants to Subsidiary Units	578,245,324
			27	Social Benefits		10,089,014
				273	Employer Social Benefits	10,089,014
				2731	Employer Social Benefits in cash	10,089,014
			34	Fixed tangible non financial Assets		44,303,688
				341	Structures and Buildings	44,303,688
				3413	WIP - Structures and Buildings - Buildings	44,303,688
			D103	Tertiary And Non-Formal Education		553,788,414
				21	Compensation Of Employees	222,522,560
				211	Salaries In Cash	177,319,952
				2114	Salaries in Cash for Teachers	177,319,952
				213	Social Contribution	45,202,608
				2131	Actual Social Contribution	45,202,608
			26	Grants		331,265,854
				267	Grants To Other General Government Units	331,265,854
				2671	Grants to Other General Government Units-Current	13,226,374
				2673	Grants to Subsidiary Units	318,039,480
	D2	Health				3,499,891,993
		D201	Health Staff Management			3,015,288,937
			21	Compensation Of Employees		2,907,289,273


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Salaries In Cash	2,536,367,949
					2115 Salaries in Cash for Health Staffs	2,536,367,949
				213	Social Contribution	370,921,324
					2131 Actual Social Contribution	370,921,324
				22	Use Of Goods And Services	41,544,732
				223	Transport And Travel	41,544,732
					2231 Transport and Travel	41,544,732
				26	Grants	54,454,932
				267	Grants To Other General Government Units	54,454,932
					2673 Grants to Subsidiary Units	54,454,932
				27	Social Benefits	12,000,000
				273	Employer Social Benefits	12,000,000
					2731 Employer Social Benefits in cash	12,000,000
				D202	Health Infrastructure, Equipment And Goods	450,000,000
				34	Fixed tangible non financial Assets	450,000,000
				341	Structures and Buildings	450,000,000
					3411 Structures and Buildings - Buildings	450,000,000
				D203	Disease Control	34,603,056
				22	Use Of Goods And Services	5,494,505
				223	Transport And Travel	5,494,505
					2231 Transport and Travel	5,494,505
				26	Grants	29,108,551
				267	Grants To Other General Government Units	29,108,551
					2673 Grants to Subsidiary Units	29,108,551
				D3	Youth, Sport And Culture	11,569,666
				D302	Youth Protection And Promotion	8,569,666
				22	Use Of Goods And Services	6,569,666
				221	General Expenses	4,500,000
					2217 Public Relations and Awareness	4,500,000
				223	Transport And Travel	2,069,666
					2231 Transport and Travel	2,069,666
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
				D303	Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				D4	Private Sector Development	1,750,000
				D401	Business Support	1,750,000
26	Grants	1,750,000				
267	Grants To Other General Government Units	1,750,000				
	2673 Grants to Subsidiary Units	1,750,000				
D5	Agriculture	3,592,430,866				
D501	Sustainable Crop Production	3,420,650,265				


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	3,395,326,265
				221	General Expenses	6,494,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	6,374,213
				223	Transport And Travel	11,647,054
					2231 Transport and Travel	11,647,054
				226	Training Costs	5,184,000
					2261 Training Costs	5,184,000
				227	Supplies And Services	3,372,000,998
					2274 Veterinary and Agricultural Supplies	3,372,000,998
				26	Grants	25,324,000
				267	Grants To Other General Government Units	25,324,000
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	24,324,000
			D502		Sustainable Livestock Production	147,259,001
				22	Use Of Goods And Services	8,985,617
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	7,485,617
					2231 Transport and Travel	7,485,617
				27	Social Benefits	118,698,530
				272	Social Assistance Benefits	118,698,530
					2722 Social Assistance Benefits - In Kind	118,698,530
				33	Inventory	19,574,854
				334	Animal and Veterinary Products	19,574,854
					3341 Animal Drugs	19,574,854
			D503		Producer Professionalisation	24,521,600
				22	Use Of Goods And Services	2,130,000
				223	Transport And Travel	2,130,000
					2231 Transport and Travel	2,130,000
				26	Grants	22,391,600
				267	Grants To Other General Government Units	22,391,600
					2671 Grants to Other General Government Units-Current	22,391,600
	D6				Environment And Natural Resources	904,909,600
			D601		Forestry Resources Management	12,909,600
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
			D602		Soil Conservation	892,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				26	Grants	607,000,000
				267	Grants To Other General Government Units	607,000,000
					2671 Grants to Other General Government Units-Current	607,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	280,000,000
				341	Structures and Buildings	180,000,000
					3412 Structures and Buildings - Structures	180,000,000
				346	Non Produced Assets	100,000,000
					3461 Non Produced Assets - Land	100,000,000
	D7	Energy				85,000,000
		D702	Energy Access			85,000,000
				34	Fixed tangible non financial Assets	85,000,000
				341	Structures and Buildings	85,000,000
					3412 Structures and Buildings - Structures	85,000,000
6400 RULINDO DISTRICT						19,470,580,088
	01	Administrative And Support Services				2,461,378,566
		0102	Management Support			10,000,000
				22	Use Of Goods And Services	5,750,000
				221	General Expenses	2,500,000
					2211 Office Supplies and Consumables	200,000
					2214 Communication Costs	150,000
					2217 Public Relations and Awareness	2,150,000
				223	Transport And Travel	3,250,000
					2231 Transport and Travel	3,250,000
				26	Grants	4,250,000
				267	Grants To Other General Government Units	4,250,000
					2671 Grants to Other General Government Units-Current	4,250,000
		0105	Human Resources			2,451,378,566
				21	Compensation Of Employees	2,451,378,566
				211	Salaries In Cash	2,451,378,566
					2113 Salaries in cash for Other Employees	2,451,378,566
	90	Transport				759,823,219
		9001	Development And Maintenance Of Road Transport Infrastructure			759,823,219
				22	Use Of Goods And Services	73,776,010
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				227	Supplies And Services	33,776,010
					2275 Other production materials and supplies	33,776,010
				27	Social Benefits	116,369,040
				272	Social Assistance Benefits	116,369,040
					2721 Social Assistance Benefits - In Cash	116,369,040
				34	Fixed tangible non financial Assets	569,678,169
				341	Structures and Buildings	569,678,169
					3412 Structures and Buildings - Structures	569,678,169
	95	Water And Sanitation				120,000,000
		9503	Water Infrastructure			120,000,000
				34	Fixed tangible non financial Assets	120,000,000
				341	Structures and Buildings	120,000,000
					3412 Structures and Buildings - Structures	120,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B1	Social Protection				1,093,706,215
		B101 Support To Genocide Survivors				309,265,833
			27 Social Benefits			309,265,833
				272 Social Assistance Benefits		309,265,833
				2721 Social Assistance Benefits - In Cash		185,660,000
				2722 Social Assistance Benefits - In Kind		123,605,833
		B104 Family Protection And Women Empowerment				217,568,456
			22 Use Of Goods And Services			145,768,791
				221 General Expenses		8,993,849
				2214 Communication Costs		1,798,000
				2217 Public Relations and Awareness		7,195,849
				222 Professional, Research Services		50,296,167
				2221 Professional and contractual Services		50,296,167
				223 Transport And Travel		31,015,575
				2231 Transport and Travel		31,015,575
				224 Maintenance And Repairs And Spare Parts		2,500,000
				2241 Maintenance and Repairs		2,500,000
				227 Supplies And Services		52,963,200
				2275 Other production materials and supplies		52,963,200
			26 Grants			4,325,037
				267 Grants To Other General Government Units		4,325,037
				2671 Grants to Other General Government Units-Current		4,325,037
			27 Social Benefits			66,274,628
				272 Social Assistance Benefits		66,274,628
				2721 Social Assistance Benefits - In Cash		66,274,628
			33 Inventory			500,000
				331 Consumables Stores (Stationaries)		500,000
				3311 Office Supplies		500,000
			34 Fixed tangible non financial Assets			700,000
				343 Machinery and equipment		700,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		700,000
		B105 Vulnerable Groups Support				558,871,926
			22 Use Of Goods And Services			78,539,210
				222 Professional, Research Services		24,652,688
				2221 Professional and contractual Services		24,652,688
				223 Transport And Travel		20,000,000
				2231 Transport and Travel		20,000,000
				227 Supplies And Services		33,886,522
				2275 Other production materials and supplies		33,886,522
			26 Grants			82,923,059
				267 Grants To Other General Government Units		82,923,059
				2671 Grants to Other General Government Units-Current		82,923,059
			27 Social Benefits			397,409,657
				272 Social Assistance Benefits		397,409,657
				2721 Social Assistance Benefits - In Cash		358,668,761
				2722 Social Assistance Benefits - In Kind		38,740,896


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B106	People With Disability Support		8,000,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
	D0		Good Governance And Justice			91,674,339
			D001	Good Governance And Decentralisation		78,362,339
			22	Use Of Goods And Services		72,562,339
				221	General Expenses	3,436,114
					2217 Public Relations and Awareness	3,436,114
				223	Transport And Travel	7,525,300
					2231 Transport and Travel	7,525,300
				227	Supplies And Services	61,600,925
					2272 Clothing ;Uniforms and Curtains	1,600,925
					2273 Security and Social Order	60,000,000
			26	Grants		5,800,000
				267	Grants To Other General Government Units	5,800,000
					2671 Grants to Other General Government Units-Current	5,800,000
			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		5,260,000
			22	Use Of Goods And Services		4,560,000
				221	General Expenses	1,560,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	760,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			34	Fixed tangible non financial Assets		700,000
				343	Machinery and equipment	700,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,000
	D1		Education			10,427,815,610
			D101	Pre-Primary And Primary Education		6,402,512,616
			21	Compensation Of Employees		4,705,202,887
				211	Salaries In Cash	4,705,202,887
					2114 Salaries in Cash for Teachers	4,705,202,887
			22	Use Of Goods And Services		31,762,234
				221	General Expenses	20,594,376


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Office Supplies and Consumables	20,594,376
				222	Professional, Research Services	6,894,429
					2221 Professional and contractual Services	6,894,429
				223	Transport And Travel	4,273,429
					2231 Transport and Travel	4,273,429
			26	Grants		1,665,547,495
				267	Grants To Other General Government Units	1,665,547,495
					2671 Grants to Other General Government Units-Current	10,681,651
					2672 Grants to Other General Government Units-Capital	153,891,303
					2673 Grants to Subsidiary Units	1,500,974,541
			D102	Secondary Education		3,076,970,618
				21	Compensation Of Employees	2,705,379,680
				211	Salaries In Cash	2,705,379,680
					2114 Salaries in Cash for Teachers	2,705,379,680
				22	Use Of Goods And Services	35,239,552
				221	General Expenses	16,793,131
					2211 Office Supplies and Consumables	16,793,131
				227	Supplies And Services	18,446,421
					2271 Health and Hygiene	10,429,721
					2275 Other production materials and supplies	8,016,700
				26	Grants	336,351,386
				267	Grants To Other General Government Units	336,351,386
					2673 Grants to Subsidiary Units	336,351,386
			D103	Tertiary And Non-Formal Education		948,332,376
				21	Compensation Of Employees	457,762,780
				211	Salaries In Cash	457,762,780
					2114 Salaries in Cash for Teachers	457,762,780
				22	Use Of Goods And Services	4,099,263
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	3,099,263
					2231 Transport and Travel	3,099,263
				26	Grants	486,470,333
				267	Grants To Other General Government Units	486,470,333
					2671 Grants to Other General Government Units-Current	9,823,088
					2673 Grants to Subsidiary Units	476,647,245
	D2	Health				2,581,006,885
		D201	Health Staff Management			2,539,537,657
				21	Compensation Of Employees	2,489,633,749
				211	Salaries In Cash	2,489,633,749
					2115 Salaries in Cash for Health Staffs	2,489,633,749
				22	Use Of Goods And Services	49,903,908
				223	Transport And Travel	49,903,908
					2231 Transport and Travel	49,903,908
		D202	Health Infrastructure, Equipment And Goods			9,076,527


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	Grants		9,076,527
				267	Grants To Other General Government Units	9,076,527
					2671 Grants to Other General Government Units-Current	9,076,527
		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			11,069,666
		D301	Culture Promotion			1,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
		D302	Youth Protection And Promotion			7,069,666
			22	Use Of Goods And Services		5,069,666
				221	General Expenses	1,869,666
					2214 Communication Costs	594,017
					2217 Public Relations and Awareness	1,275,649
				223	Transport And Travel	3,200,000
					2231 Transport and Travel	3,200,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
		D303	Sports and Leisure			3,000,000
			26	Grants		3,000,000
				267	Grants To Other General Government Units	3,000,000
					2671 Grants to Other General Government Units-Current	3,000,000
	D4		Private Sector Development			697,696,934
		D401	Business Support			12,000,000
			22	Use Of Goods And Services		12,000,000
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	6,500,000
					2231 Transport and Travel	6,500,000
		D402	Trade And Industry			685,696,934
			34	Fixed tangible non financial Assets		685,696,934
				341	Structures and Buildings	685,696,934
					3411 Structures and Buildings - Buildings	685,696,934
	D5		Agriculture			958,833,636
		D501	Sustainable Crop Production			739,470,349


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	653,470,349
				227	Supplies And Services	653,470,349
				2274	Veterinary and Agricultural Supplies	653,470,349
				34	Fixed tangible non financial Assets	86,000,000
				346	Non Produced Assets	86,000,000
				3461	Non Produced Assets - Land	86,000,000
			D502		Sustainable Livestock Production	154,910,092
				22	Use Of Goods And Services	44,410,092
				223	Transport And Travel	5,579,863
				2231	Transport and Travel	5,579,863
				227	Supplies And Services	38,830,229
				2274	Veterinary and Agricultural Supplies	38,830,229
				27	Social Benefits	110,500,000
				272	Social Assistance Benefits	110,500,000
				2722	Social Assistance Benefits - In Kind	110,500,000
			D503		Producer Professionalisation	64,453,195
				22	Use Of Goods And Services	54,820,195
				221	General Expenses	7,494,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	7,374,213
				222	Professional, Research Services	20,700,000
				2221	Professional and contractual Services	20,700,000
				223	Transport And Travel	14,697,982
				2231	Transport and Travel	14,697,982
				226	Training Costs	11,928,000
				2261	Training Costs	11,928,000
				34	Fixed tangible non financial Assets	9,633,000
				345	Biological Assets	9,633,000
				3454	Biological assets- Bearer plants	9,633,000
	D6				Environment And Natural Resources	267,575,018
			D601		Forestry Resources Management	14,630,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
			D602		Soil Conservation	252,944,138
				22	Use Of Goods And Services	26,545,239
				227	Supplies And Services	26,545,239
				2275	Other production materials and supplies	26,545,239
				27	Social Benefits	166,398,899
				272	Social Assistance Benefits	166,398,899
				2721	Social Assistance Benefits - In Cash	166,398,899
				34	Fixed tangible non financial Assets	60,000,000
				346	Non Produced Assets	60,000,000
				3461	Non Produced Assets - Land	60,000,000
6500					GAKENKE DISTRICT	22,933,462,867


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01		Administrative And Support Services			3,100,139,403
		0105	Human Resources			3,100,139,403
			21	Compensation Of Employees		2,504,334,627
			211	Salaries In Cash		2,019,125,737
				2113	Salaries in cash for Other Employees	2,019,125,737
			213	Social Contribution		485,208,890
				2131	Actual Social Contribution	485,208,890
			22	Use Of Goods And Services		595,804,776
			222	Professional, Research Services		129,204,804
				2221	Professional and contractual Services	129,204,804
			223	Transport And Travel		466,599,972
				2231	Transport and Travel	466,599,972
	90		Transport			1,100,790,985
		9001	Development And Maintenance Of Road Transport Infrastructure			1,100,790,985
			22	Use Of Goods And Services		121,655,900
			222	Professional, Research Services		121,655,900
				2221	Professional and contractual Services	121,655,900
			27	Social Benefits		351,255,147
			272	Social Assistance Benefits		351,255,147
				2721	Social Assistance Benefits - In Cash	351,255,147
			34	Fixed tangible non financial Assets		627,879,938
			341	Structures and Buildings		627,879,938
				3412	Structures and Buildings - Structures	627,879,938
	95		Water And Sanitation			1,327,377,111
		9503	Water Infrastructure			1,327,377,111
			34	Fixed tangible non financial Assets		1,327,377,111
			341	Structures and Buildings		1,327,377,111
				3412	Structures and Buildings - Structures	1,327,377,111
	B1		Social Protection			657,069,426
		B101	Support To Genocide Survivors			12,210,000
			27	Social Benefits		12,210,000
			272	Social Assistance Benefits		12,210,000
				2721	Social Assistance Benefits - In Cash	12,210,000
		B104	Family Protection And Women Empowerment			73,137,478
			22	Use Of Goods And Services		53,345,904
			221	General Expenses		2,557,309
				2214	Communication Costs	240,000
				2217	Public Relations and Awareness	2,317,309
			222	Professional, Research Services		41,574,018
				2221	Professional and contractual Services	41,574,018
			223	Transport And Travel		9,214,577
				2231	Transport and Travel	9,214,577
			26	Grants		1,336,537
			267	Grants To Other General Government Units		1,336,537
				2671	Grants to Other General Government Units-Current	1,336,537


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	1,925,037
				272	Social Assistance Benefits	1,925,037
				2721	Social Assistance Benefits - In Cash	1,925,037
				28	Other Expenditures	16,530,000
				285	Miscellaneous Expenses	16,530,000
				2851	Miscellaneous Other Expenditures	16,530,000
			B105		Vulnerable Groups Support	563,221,948
				27	Social Benefits	563,221,948
				272	Social Assistance Benefits	563,221,948
				2721	Social Assistance Benefits - In Cash	523,887,036
				2722	Social Assistance Benefits - In Kind	39,334,912
			B106		People With Disability Support	8,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				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	35,179,565
			D001		Good Governance And Decentralisation	24,508,604
				22	Use Of Goods And Services	7,500,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				227	Supplies And Services	4,000,000
				2272	Clothing ;Uniforms and Curtains	4,000,000
				26	Grants	3,900,925
				267	Grants To Other General Government Units	3,900,925
				2671	Grants to Other General Government Units-Current	3,900,925
				27	Social Benefits	11,790,000
				272	Social Assistance Benefits	11,790,000
				2721	Social Assistance Benefits - In Cash	11,790,000
				28	Other Expenditures	1,317,679
				285	Miscellaneous Expenses	1,317,679
				2851	Miscellaneous Other Expenditures	1,317,679
			D002		Human Rights And Judiciary Support	6,850,961
				22	Use Of Goods And Services	3,910,269
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,910,269
				2231	Transport and Travel	1,910,269
				26	Grants	1,940,692
				267	Grants To Other General Government Units	1,940,692
				2671	Grants to Other General Government Units-Current	1,940,692


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		D007	LABOUR ADMINISTRATION			3,820,000
				22	Use Of Goods And Services	3,820,000
				221	General Expenses	2,420,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,620,000
				223	Transport And Travel	1,400,000
				2231	Transport and Travel	1,400,000
	D1	Education				10,848,825,109
		D101	Pre-Primary And Primary Education			6,353,390,925
				21	Compensation Of Employees	5,047,210,339
				211	Salaries In Cash	3,878,905,461
				2114	Salaries in Cash for Teachers	3,878,905,461
				213	Social Contribution	1,168,304,878
				2131	Actual Social Contribution	1,168,304,878
				22	Use Of Goods And Services	22,835,287
				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
				26	Grants	1,262,780,489
				267	Grants To Other General Government Units	1,262,780,489
				2673	Grants to Subsidiary Units	1,262,780,489
				33	Inventory	20,564,810
				337	Educational materials held for distribution	20,564,810
				3373	Chalks	20,564,810
		D102	Secondary Education			3,841,286,194
				21	Compensation Of Employees	3,027,748,302
				211	Salaries In Cash	2,455,545,053
				2114	Salaries in Cash for Teachers	2,455,545,053
				213	Social Contribution	572,203,249
				2131	Actual Social Contribution	572,203,249
				22	Use Of Goods And Services	32,640,785
				222	Professional, Research Services	24,624,085
				2221	Professional and contractual Services	24,624,085
				227	Supplies And Services	8,016,700
				2271	Health and Hygiene	8,016,700
				26	Grants	561,091,996
				267	Grants To Other General Government Units	561,091,996
				2673	Grants to Subsidiary Units	561,091,996
				33	Inventory	17,883,088


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				337	Educational materials held for distribution	17,883,088
				3373	Chalks	17,883,088
			34		Fixed tangible non financial Assets	201,922,023
			341		Structures and Buildings	201,922,023
				3411	Structures and Buildings - Buildings	201,922,023
			D103		Tertiary And Non-Formal Education	654,147,990
			21		Compensation Of Employees	345,602,402
			211		Salaries In Cash	250,454,978
				2114	Salaries in Cash for Teachers	250,454,978
			213		Social Contribution	95,147,424
				2131	Actual Social Contribution	95,147,424
			22		Use Of Goods And Services	111,304,504
			221		General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
			226		Training Costs	110,304,504
				2261	Training Costs	110,304,504
			26		Grants	197,241,084
			267		Grants To Other General Government Units	197,241,084
				2673	Grants to Subsidiary Units	197,241,084
	D2		Health			3,061,509,953
			D201		Health Staff Management	3,001,099,600
			21		Compensation Of Employees	2,940,116,619
			211		Salaries In Cash	2,157,607,143
				2115	Salaries in Cash for Health Staffs	2,157,607,143
			213		Social Contribution	782,509,476
				2131	Actual Social Contribution	782,509,476
			22		Use Of Goods And Services	60,982,981
			223		Transport And Travel	60,982,981
				2231	Transport and Travel	60,982,981
			D202		Health Infrastructure, Equipment And Goods	22,387,684
			26		Grants	22,387,684
			267		Grants To Other General Government Units	22,387,684
				2671	Grants to Other General Government Units-Current	10,000,000
				2673	Grants to Subsidiary Units	12,387,684
			D203		Disease Control	38,022,669
			28		Other Expenditures	38,022,669
			285		Miscellaneous Expenses	38,022,669
				2851	Miscellaneous Other Expenditures	38,022,669
	D3		Youth, Sport And Culture			9,069,666
			D301		Culture Promotion	1,000,000
			28		Other Expenditures	1,000,000
			285		Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	5,069,666
			22		Use Of Goods And Services	2,069,666


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,069,666
				2231	Transport and Travel	2,069,666
			28		Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
			D303		Sports and Leisure	3,000,000
			22		Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			D4		Private Sector Development	22,850,000
			D401		Business Support	22,850,000
			22		Use Of Goods And Services	9,950,000
				221	General Expenses	1,242,000
				2214	Communication Costs	642,000
				2217	Public Relations and Awareness	600,000
				222	Professional, Research Services	2,350,000
				2221	Professional and contractual Services	2,350,000
				223	Transport And Travel	2,758,000
				2231	Transport and Travel	2,758,000
				224	Maintenance And Repairs And Spare Parts	100,000
				2241	Maintenance and Repairs	100,000
				226	Training Costs	3,500,000
				2261	Training Costs	3,500,000
			26		Grants	5,700,000
				267	Grants To Other General Government Units	5,700,000
				2671	Grants to Other General Government Units-Current	5,700,000
			28		Other Expenditures	6,000,000
				285	Miscellaneous Expenses	6,000,000
				2851	Miscellaneous Other Expenditures	6,000,000
			34		Fixed tangible non financial Assets	1,200,000
				343	Machinery and equipment	1,200,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,200,000
			D5		Agriculture	1,534,708,306
			D501		Sustainable Crop Production	1,334,991,053
			22		Use Of Goods And Services	1,299,859,553
				222	Professional, Research Services	33,655,900
				2221	Professional and contractual Services	33,655,900
				227	Supplies And Services	1,266,203,653
				2274	Veterinary and Agricultural Supplies	1,222,203,653
				2276	Environment protection expenses	44,000,000
			28		Other Expenditures	35,131,500
				285	Miscellaneous Expenses	35,131,500
				2851	Miscellaneous Other Expenditures	35,131,500
			D502		Sustainable Livestock Production	171,321,058
			22		Use Of Goods And Services	35,756,183


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	6,376,987
				2231	Transport and Travel	6,376,987
				227	Supplies And Services	29,379,196
				2274	Veterinary and Agricultural Supplies	29,379,196
				27	Social Benefits	135,564,875
				272	Social Assistance Benefits	135,564,875
				2722	Social Assistance Benefits - In Kind	135,564,875
			D503	Producer Professionalisation		28,396,195
				22	Use Of Goods And Services	28,396,195
				221	General Expenses	7,494,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	7,374,213
				223	Transport And Travel	14,697,982
				2231	Transport and Travel	14,697,982
				226	Training Costs	6,204,000
				2261	Training Costs	6,204,000
			D6	Environment And Natural Resources		868,943,343
			D601	Forestry Resources Management		116,352,160
				22	Use Of Goods And Services	116,352,160
				222	Professional, Research Services	16,352,160
				2221	Professional and contractual Services	16,352,160
				227	Supplies And Services	100,000,000
				2276	Environment protection expenses	100,000,000
			D602	Soil Conservation		752,591,183
				22	Use Of Goods And Services	506,000,000
				227	Supplies And Services	506,000,000
				2276	Environment protection expenses	506,000,000
				27	Social Benefits	246,591,183
				272	Social Assistance Benefits	246,591,183
				2721	Social Assistance Benefits - In Cash	246,591,183
			D8	Housing, Urban Development And Land Management		367,000,000
			D802	Housing And Settlement Promotion		367,000,000
				22	Use Of Goods And Services	124,000,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	78,000,000
				2221	Professional and contractual Services	78,000,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
				224	Maintenance And Repairs And Spare Parts	38,000,000
				2241	Maintenance and Repairs	38,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				27	Social Benefits	70,000,000
				272	Social Assistance Benefits	70,000,000
				2721	Social Assistance Benefits - In Cash	70,000,000


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				34	Fixed tangible non financial Assets	173,000,000
				341	Structures and Buildings	173,000,000
					3412 Structures and Buildings - Structures	173,000,000
6600 RUHANGO DISTRICT						19,125,056,456
	01				Administrative And Support Services	1,688,139,662
			0105		Human Resources	1,688,139,662
				21	Compensation Of Employees	1,166,939,086
				211	Salaries In Cash	1,166,939,086
					2113 Salaries in cash for Other Employees	1,166,939,086
				22	Use Of Goods And Services	517,200,576
				222	Professional, Research Services	228,385,092
					2221 Professional and contractual Services	228,385,092
				223	Transport And Travel	288,815,484
					2231 Transport and Travel	288,815,484
				27	Social Benefits	4,000,000
				273	Employer Social Benefits	4,000,000
					2731 Employer Social Benefits in cash	4,000,000
	90				Transport	758,928,513
			9001		Development And Maintenance Of Road Transport Infrastructure	758,928,513
				34	Fixed tangible non financial Assets	758,928,513
				341	Structures and Buildings	758,928,513
					3412 Structures and Buildings - Structures	758,928,513
	95				Water And Sanitation	5,714,317
			9503		Water Infrastructure	5,714,317
				34	Fixed tangible non financial Assets	5,714,317
				341	Structures and Buildings	5,714,317
					3412 Structures and Buildings - Structures	5,714,317
	B1				Social Protection	2,591,934,459
			B101		Support To Genocide Survivors	882,459,804
				27	Social Benefits	882,459,804
				272	Social Assistance Benefits	882,459,804
					2721 Social Assistance Benefits - In Cash	270,960,000
					2722 Social Assistance Benefits - In Kind	611,499,804
			B104		Family Protection And Women Empowerment	68,446,944
				22	Use Of Goods And Services	46,693,118
				221	General Expenses	1,980,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	35,914,022
					2221 Professional and contractual Services	35,914,022
				223	Transport And Travel	8,799,096
					2231 Transport and Travel	8,799,096
				26	Grants	9,957,826
				267	Grants To Other General Government Units	9,957,826
					2671 Grants to Other General Government Units-Current	9,957,826


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	11,240,000
				272	Social Assistance Benefits	11,240,000
				2721	Social Assistance Benefits - In Cash	11,240,000
			33	Inventory		556,000
				331	Consumables Stores (Stationaries)	556,000
				3311	Office Supplies	556,000
			B105	Vulnerable Groups Support		1,636,027,711
				22	Use Of Goods And Services	503,275,081
				221	General Expenses	13,325,000
				2214	Communication Costs	13,325,000
				222	Professional, Research Services	127,503,898
				2221	Professional and contractual Services	127,503,898
				223	Transport And Travel	2,200,000
				2231	Transport and Travel	2,200,000
				224	Maintenance And Repairs And Spare Parts	320,909,138
				2241	Maintenance and Repairs	320,909,138
				226	Training Costs	12,238,974
				2261	Training Costs	12,238,974
				227	Supplies And Services	27,098,071
				2276	Environment protection expenses	27,098,071
				26	Grants	72,425,000
				267	Grants To Other General Government Units	72,425,000
				2671	Grants to Other General Government Units-Current	8,000,000
				2672	Grants to Other General Government Units-Capital	64,425,000
				27	Social Benefits	1,060,327,630
				272	Social Assistance Benefits	1,060,327,630
				2721	Social Assistance Benefits - In Cash	864,214,720
				2722	Social Assistance Benefits - In Kind	196,112,910
			B106	People With Disability Support		5,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	D0		Good Governance And Justice			176,249,109
		D001	Good Governance And Decentralisation			166,879,109
				22	Use Of Goods And Services	8,616,117
				221	General Expenses	2,920,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	2,500,000
				223	Transport And Travel	2,696,117
				2231	Transport and Travel	2,696,117
				227	Supplies And Services	3,000,000
				2272	Clothing ;Uniforms and Curtains	3,000,000
				26	Grants	4,337,321


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	4,337,321
				2671	Grants to Other General Government Units-Current	4,337,321
			28		Other Expenditures	80,000
				285	Miscellaneous Expenses	80,000
				2851	Miscellaneous Other Expenditures	80,000
			33		Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
				3312	Fuels	500,000
			34		Fixed tangible non financial Assets	153,345,671
				341	Structures and Buildings	153,345,671
				3411	Structures and Buildings - Buildings	153,345,671
			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	2,860,000
				22	Use Of Goods And Services	2,360,000
				221	General Expenses	760,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	340,000
				223	Transport And Travel	1,600,000
				2231	Transport and Travel	1,600,000
			33		Inventory	500,000
				331	Consumables Stores (Stationaries)	500,000
				3311	Office Supplies	200,000
				3313	Food Stuffs	300,000
	D1		Education			10,163,550,264
			D101		Pre-Primary And Primary Education	6,501,198,282
				21	Compensation Of Employees	4,723,878,656
				211	Salaries In Cash	4,723,878,656
				2114	Salaries in Cash for Teachers	4,723,878,656
				22	Use Of Goods And Services	10,003,892
				222	Professional, Research Services	2,097,480
				2221	Professional and contractual Services	2,097,480
				223	Transport And Travel	7,906,412
				2231	Transport and Travel	7,906,412
			26		Grants	1,713,724,089
				267	Grants To Other General Government Units	1,713,724,089
				2671	Grants to Other General Government Units-Current	3,000,000
				2672	Grants to Other General Government Units-Capital	151,793,824
				2673	Grants to Subsidiary Units	1,558,930,265
				27	Social Benefits	34,745,523
				273	Employer Social Benefits	34,745,523
				2731	Employer Social Benefits in cash	34,745,523
			33		Inventory	18,846,122


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				337	Educational materials held for distribution	18,846,122
				3373	Chalks	18,846,122
			D102 Secondary Education			2,797,160,583
			21 Compensation Of Employees			2,287,262,099
				211	Salaries In Cash	2,287,262,099
				2114	Salaries in Cash for Teachers	2,287,262,099
			26 Grants			495,778,831
				267	Grants To Other General Government Units	495,778,831
				2673	Grants to Subsidiary Units	495,778,831
			33 Inventory			14,119,653
				337	Educational materials held for distribution	14,119,653
				3373	Chalks	14,119,653
			D103 Tertiary And Non-Formal Education			865,191,399
			21 Compensation Of Employees			275,918,188
				211	Salaries In Cash	275,918,188
				2114	Salaries in Cash for Teachers	275,918,188
			26 Grants			583,273,211
				267	Grants To Other General Government Units	583,273,211
				2671	Grants to Other General Government Units-Current	13,098,810
				2673	Grants to Subsidiary Units	570,174,401
			27 Social Benefits			6,000,000
				273	Employer Social Benefits	6,000,000
				2731	Employer Social Benefits in cash	6,000,000
	D2	Health				2,341,646,976
			D201 Health Staff Management			2,299,605,456
			21 Compensation Of Employees			2,222,705,129
				211	Salaries In Cash	2,222,705,129
				2115	Salaries in Cash for Health Staffs	2,222,705,129
			22 Use Of Goods And Services			49,903,908
				223	Transport And Travel	49,903,908
				2231	Transport and Travel	49,903,908
			27 Social Benefits			26,996,419
				273	Employer Social Benefits	26,996,419
				2731	Employer Social Benefits in cash	26,996,419
			D202 Health Infrastructure, Equipment And Goods			5,879,074
			26 Grants			5,879,074
				267	Grants To Other General Government Units	5,879,074
				2671	Grants to Other General Government Units-Current	5,879,074
			D203 Disease Control			36,162,446
			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				6,069,666
			D302 Youth Protection And Promotion			2,069,666
			22 Use Of Goods And Services			2,069,666


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	469,666
				2217	Public Relations and Awareness	469,666
				223	Transport And Travel	1,600,000
				2231	Transport and Travel	1,600,000
			D303 Sports and Leisure			4,000,000
			22 Use Of Goods And Services			2,500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
				2671	Grants to Other General Government Units-Current	1,000,000
			27 Social Benefits			500,000
				272	Social Assistance Benefits	500,000
				2721	Social Assistance Benefits - In Cash	500,000
	D4		Private Sector Development			37,000,000
			D401 Business Support			37,000,000
				22 Use Of Goods And Services		31,754,000
				221	General Expenses	3,140,000
				2214	Communication Costs	540,000
				2217	Public Relations and Awareness	2,600,000
				223	Transport And Travel	13,614,000
				2231	Transport and Travel	13,614,000
				229	Other Use Of Goods And Services	15,000,000
				2291	Other Use of Goods& Services	15,000,000
			26 Grants			4,246,000
				267	Grants To Other General Government Units	4,246,000
				2671	Grants to Other General Government Units-Current	2,746,000
				2673	Grants to Subsidiary Units	1,500,000
			27 Social Benefits			1,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
	D5		Agriculture			951,277,989
			D501 Sustainable Crop Production			694,626,322
				22 Use Of Goods And Services		694,626,322
				222	Professional, Research Services	16,500,000
				2221	Professional and contractual Services	16,500,000
				227	Supplies And Services	667,713,322
				2274	Veterinary and Agricultural Supplies	667,713,322
				229	Other Use Of Goods And Services	10,413,000
				2291	Other Use of Goods& Services	10,413,000
			D502 Sustainable Livestock Production			232,033,438
				22 Use Of Goods And Services		5,579,863
				223	Transport And Travel	5,579,863
				2231	Transport and Travel	5,579,863


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	146,448,355
				272	Social Assistance Benefits	146,448,355
				2722	Social Assistance Benefits - In Kind	146,448,355
				33	Inventory	26,107,012
				334	Animal and Veterinary Products	26,107,012
				3341	Animal Drugs	26,107,012
				34	Fixed tangible non financial Assets	53,898,208
				343	Machinery and equipment	53,898,208
				3433	Machinery and Equipment - Heavy Machinery and Equipment	53,898,208
			D503		Producer Professionalisation	24,618,229
				22	Use Of Goods And Services	23,118,229
				221	General Expenses	3,620,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	3,500,000
				223	Transport And Travel	15,933,829
				2231	Transport and Travel	15,933,829
				226	Training Costs	3,564,400
				2261	Training Costs	3,564,400
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2672	Grants to Other General Government Units-Capital	1,500,000
			D6		Environment And Natural Resources	37,745,760
			D601		Forestry Resources Management	7,745,760
				22	Use Of Goods And Services	7,745,760
				222	Professional, Research Services	7,745,760
				2221	Professional and contractual Services	7,745,760
			D602		Soil Conservation	30,000,000
				27	Social Benefits	30,000,000
				272	Social Assistance Benefits	30,000,000
				2722	Social Assistance Benefits - In Kind	30,000,000
			D7		Energy	185,450,421
			D702		Energy Access	185,450,421
				22	Use Of Goods And Services	17,038,408
				224	Maintenance And Repairs And Spare Parts	17,038,408
				2241	Maintenance and Repairs	17,038,408
				34	Fixed tangible non financial Assets	168,412,013
				341	Structures and Buildings	168,412,013
				3412	Structures and Buildings - Structures	168,412,013
			D8		Housing, Urban Development And Land Management	181,349,320
			D802		Housing And Settlement Promotion	181,349,320
				22	Use Of Goods And Services	181,349,320
				227	Supplies And Services	181,349,320
				2273	Security and Social Order	181,349,320
			7000		KIGALI CITY	66,519,085,284
	90		Transport			14,840,987,889


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			9001	Development And Maintenance Of Road Transport Infrastructure		14,840,987,889
			22	Use Of Goods And Services		241,894,072
				224	Maintenance And Repairs And Spare Parts	241,894,072
					2241 Maintenance and Repairs	241,894,072
			27	Social Benefits		758,321,587
				272	Social Assistance Benefits	758,321,587
					2721 Social Assistance Benefits - In Cash	758,321,587
			34	Fixed tangible non financial Assets		13,840,772,230
				341	Structures and Buildings	13,840,772,230
					3412 Structures and Buildings - Structures	13,840,772,230
	B1		Social Protection			2,294,636,660
			B101	Support To Genocide Survivors		1,146,811,320
			26	Grants		25,500,000
				267	Grants To Other General Government Units	25,500,000
					2671 Grants to Other General Government Units-Current	25,500,000
			27	Social Benefits		1,121,311,320
				272	Social Assistance Benefits	1,121,311,320
					2721 Social Assistance Benefits - In Cash	477,810,000
					2722 Social Assistance Benefits - In Kind	643,501,320
			B104	Family Protection And Women Empowerment		497,742,884
			22	Use Of Goods And Services		152,502,008
				221	General Expenses	8,414,000
					2214 Communication Costs	8,414,000
				222	Professional, Research Services	79,239,943
					2221 Professional and contractual Services	79,239,943
				223	Transport And Travel	56,612,065
					2231 Transport and Travel	56,612,065
				226	Training Costs	8,236,000
					2261 Training Costs	8,236,000
			26	Grants		275,049,870
				267	Grants To Other General Government Units	275,049,870
					2671 Grants to Other General Government Units-Current	15,630,001
					2672 Grants to Other General Government Units-Capital	259,419,869
			27	Social Benefits		70,191,006
				272	Social Assistance Benefits	70,191,006
					2721 Social Assistance Benefits - In Cash	70,191,006
			B105	Vulnerable Groups Support		612,082,456
			26	Grants		104,165,444
				267	Grants To Other General Government Units	104,165,444
					2671 Grants to Other General Government Units-Current	41,913,818
					2672 Grants to Other General Government Units-Capital	62,251,626
			27	Social Benefits		507,917,012
				272	Social Assistance Benefits	507,917,012
					2721 Social Assistance Benefits - In Cash	401,897,111
					2722 Social Assistance Benefits - In Kind	106,019,901


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B106	People With Disability Support		38,000,000
			27	Social Benefits		38,000,000
				272	Social Assistance Benefits	38,000,000
					2721 Social Assistance Benefits - In Cash	38,000,000
	D0		Good Governance And Justice			105,599,217
			D001	Good Governance And Decentralisation		45,429,217
			22	Use Of Goods And Services		14,506,250
				226	Training Costs	14,506,250
					2261 Training Costs	14,506,250
			26	Grants		30,922,967
				267	Grants To Other General Government Units	30,922,967
					2671 Grants To Other General Government Units-Current	30,922,967
			D002	Human Rights And Judiciary Support		18,150,000
			27	Social Benefits		18,150,000
				272	Social Assistance Benefits	18,150,000
					2721 Social Assistance Benefits - In Cash	18,150,000
			D007	LABOUR ADMINISTRATION		42,020,000
			22	Use Of Goods And Services		29,320,000
				221	General Expenses	7,400,000
					2211 Office Supplies and Consumables	3,800,000
					2214 Communication Costs	3,600,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
				226	Training Costs	3,920,000
					2261 Training Costs	3,920,000
			33	Inventory		12,700,000
				331	Consumables Stores (Stationaries)	12,700,000
					3311 Office Supplies	12,700,000
	D1		Education			23,612,324,892
			D101	Pre-Primary And Primary Education		14,335,728,888
			21	Compensation Of Employees		10,089,876,263
				211	Salaries In Cash	8,685,973,033
					2113 Salaries in cash for Other Employees	8,685,973,033
				213	Social Contribution	1,403,903,230
					2131 Actual Social Contribution	1,403,903,230
			22	Use Of Goods And Services		67,958,195
				221	General Expenses	35,432,972
					2211 Office Supplies and Consumables	35,432,972
				222	Professional, Research Services	30,204,976
					2221 Professional and contractual Services	30,204,976
				223	Transport And Travel	2,320,247
					2231 Transport and Travel	2,320,247
			26	Grants		4,121,614,124
				267	Grants To Other General Government Units	4,121,614,124
					2671 Grants to Other General Government Units-Current	50,844,138


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	324,566,206
					2673 Grants to Subsidiary Units	3,746,203,780
				34	Fixed tangible non financial Assets	56,280,306
				343	Machinery and equipment	56,280,306
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	56,280,306
			D102		Secondary Education	8,502,888,828
				21	Compensation Of Employees	7,177,981,517
				211	Salaries In Cash	6,003,475,789
					2113 Salaries in cash for Other Employees	6,003,475,789
				213	Social Contribution	1,174,505,728
					2131 Actual Social Contribution	1,174,505,728
				22	Use Of Goods And Services	106,674,974
				221	General Expenses	25,145,874
					2211 Office Supplies and Consumables	25,145,874
				222	Professional, Research Services	64,537,100
					2221 Professional and contractual Services	64,537,100
				223	Transport And Travel	16,992,000
					2231 Transport and Travel	16,992,000
				26	Grants	1,218,232,337
				267	Grants To Other General Government Units	1,218,232,337
					2673 Grants to Subsidiary Units	1,218,232,337
			D103		Tertiary And Non-Formal Education	773,707,176
				21	Compensation Of Employees	321,805,049
				211	Salaries In Cash	287,376,652
					2114 Salaries in Cash for Teachers	287,376,652
				213	Social Contribution	34,428,397
					2131 Actual Social Contribution	34,428,397
				26	Grants	451,902,127
				267	Grants To Other General Government Units	451,902,127
					2671 Grants to Other General Government Units-Current	40,008,542
					2673 Grants to Subsidiary Units	411,893,585
	D2	Health				8,292,860,580
			D201		Health Staff Management	8,096,985,993
				21	Compensation Of Employees	7,997,423,175
				211	Salaries In Cash	6,593,388,700
					2115 Salaries in Cash for Health Staffs	6,593,388,700
				213	Social Contribution	1,404,034,475
					2131 Actual Social Contribution	1,404,034,475
				22	Use Of Goods And Services	99,562,818
				223	Transport And Travel	99,562,818
					2231 Transport and Travel	99,562,818
			D202		Health Infrastructure, Equipment And Goods	55,181,014
				26	Grants	55,181,014
				267	Grants To Other General Government Units	55,181,014
					2671 Grants to Other General Government Units-Current	55,181,014


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D203	Disease Control		140,693,573
				22	Use Of Goods And Services	13,186,814
				223	Transport And Travel	13,186,814
					2231 Transport and Travel	13,186,814
				27	Social Benefits	127,506,759
				272	Social Assistance Benefits	127,506,759
					2721 Social Assistance Benefits - In Cash	127,506,759
	D3		Youth, Sport And Culture			34,708,998
			D301	Culture Promotion		3,000,000
				22	Use Of Goods And Services	3,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
			D302	Youth Protection And Promotion		22,708,998
				22	Use Of Goods And Services	3,157,998
				226	Training Costs	3,157,998
					2261 Training Costs	3,157,998
				26	Grants	19,551,000
				267	Grants To Other General Government Units	19,551,000
					2671 Grants to Other General Government Units-Current	19,551,000
			D303	Sports and Leisure		9,000,000
				26	Grants	9,000,000
				267	Grants To Other General Government Units	9,000,000
					2671 Grants to Other General Government Units-Current	9,000,000
	D4		Private Sector Development			824,936,041
			D401	Business Support		824,936,041
				22	Use Of Goods And Services	32,500,000
				221	General Expenses	11,500,000
					2214 Communication Costs	10,000,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				226	Training Costs	11,000,000
					2261 Training Costs	11,000,000
				26	Grants	792,436,041
				267	Grants To Other General Government Units	792,436,041
					2672 Grants to Other General Government Units-Capital	787,436,041
					2673 Grants to Subsidiary Units	5,000,000
	D5		Agriculture			1,043,002,693
			D501	Sustainable Crop Production		877,669,666
				22	Use Of Goods And Services	867,159,166
				221	General Expenses	16,122,636
					2217 Public Relations and Awareness	16,122,636
				222	Professional, Research Services	6,300,000
					2221 Professional and contractual Services	6,300,000
				223	Transport And Travel	17,301,161


ANNEX II-1: 2022/2023 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel	17,301,161
				226	Training Costs	3,996,000
					2261 Training Costs	3,996,000
				227	Supplies And Services	823,439,369
					2274 Veterinary and Agricultural Supplies	823,439,369
				34	Fixed tangible non financial Assets	10,510,500
				345	Biological Assets	10,510,500
					3454 Biological assets- Bearer plants	10,510,500
			D502		Sustainable Livestock Production	162,413,929
				22	Use Of Goods And Services	38,913,929
				223	Transport And Travel	4,543,603
					2231 Transport and Travel	4,543,603
				227	Supplies And Services	34,370,326
					2274 Veterinary and Agricultural Supplies	34,370,326
				27	Social Benefits	123,500,000
				272	Social Assistance Benefits	123,500,000
					2722 Social Assistance Benefits - In Kind	123,500,000
			D503		Producer Professionalisation	2,919,098
				22	Use Of Goods And Services	2,919,098
				223	Transport And Travel	2,919,098
					2231 Transport and Travel	2,919,098
			D6		Environment And Natural Resources	1,405,297,916
			D601		Forestry Resources Management	29,261,760
				22	Use Of Goods And Services	29,261,760
				222	Professional, Research Services	29,261,760
					2221 Professional and contractual Services	29,261,760
			D605		ENVIRONMENT CONSERVATION	1,376,036,156
				34	Fixed tangible non financial Assets	1,376,036,156
				341	Structures and Buildings	1,376,036,156
					3412 Structures and Buildings - Structures	1,376,036,156
			D8		Housing, Urban Development And Land Management	14,064,730,398
			D802		Housing And Settlement Promotion	14,064,730,398
				22	Use Of Goods And Services	2,638,634,197
				221	General Expenses	61,000,000
					2214 Communication Costs	6,000,000
					2217 Public Relations and Awareness	55,000,000
				222	Professional, Research Services	2,495,586,847
					2221 Professional and contractual Services	2,495,586,847
				226	Training Costs	82,047,350
					2261 Training Costs	82,047,350
				34	Fixed tangible non financial Assets	11,426,096,201
				341	Structures and Buildings	11,426,096,201
					3412 Structures and Buildings - Structures	11,426,096,201
						4,658,442,303,747


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
01	PRESIREP		77,151,830,868	48,453,894,766	24,153,376,983	149,759,102,617
	01	ADMINISTRATIVE AND SUPPORT SERVICES	41,062,988,923	8,524,696,694	134,552,933	49,722,238,550
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	41,062,988,923	8,524,696,694	134,552,933	49,722,238,550
	02	PRESIDENTIAL COORDINATION AND MONITORING	5,544,690,286	0	0	5,544,690,286
		0202 EVENT COORDINATION	1,724,143,948	0	0	1,724,143,948
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	3,820,546,338	0	0	3,820,546,338
	05	NISS OPERATIONS AND SERVICES	22,587,188,987	13,413,472,072	0	36,000,661,059
		0501 INTER-AGENCY COORDINATION	22,587,188,987	7,422,065,843	0	30,009,254,830
		0502 INTELLIGENCE TECHNICAL SERVICES	0	5,991,406,229	0	5,991,406,229
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	186,364,431	0	0	186,364,431
		0601 AWARENESS CAMPAIGNS AND OUTREACH	65,992,831	0	0	65,992,831
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	90,200,000	0	0	90,200,000
		0603 GOOD GOVERNANCE AND INTEGRITY	30,171,600	0	0	30,171,600
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	3,892,559,130	13,100,000,000	7,122,544,238	24,115,103,368
		0702 EXPORT AND BUSINESS DEVELOPMENT	100,000,000	2,078,962,156	3,258,307,701	5,437,269,857
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	3,721,597,193	11,021,037,844	3,864,236,537	18,606,871,574
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	60,000,000	0	0	60,000,000
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	10,961,937	0	0	10,961,937
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	0	1,700,000,000	13,000,000,000	14,700,000,000
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	700,000,000	6,000,000,000	6,700,000,000
		0802 NATIONAL CUSTOMER CARE SERVICES	0	1,000,000,000	7,000,000,000	8,000,000,000
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	1,326,759,540	0	140,000,000	1,466,759,540
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	212,759,540	0	0	212,759,540
		1904 RESEARCH PROGRAMS FUNDING AND PROMOTION	1,114,000,000	0	140,000,000	1,254,000,000
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	1,127,639,097	1,000,000,000	0	2,127,639,097


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,127,639,097	1,000,000,000	0	2,127,639,097
	E2	GOVERNMENT ADVISORY SERVICES	140,414,025	0	0	140,414,025
		E201 GOVERNMENT ADVISORY SERVICES	140,414,025	0	0	140,414,025
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	600,000,001	1,800,000,000	581,504,440	2,981,504,441
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	600,000,001	1,800,000,000	581,504,440	2,981,504,441
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	20,000,000	300,000,000	294,000,000	614,000,000
		E802 EMPLOYMENT PROMOTION SERVICES	20,000,000	300,000,000	294,000,000	614,000,000
	E9	GOVERNANCE AND SERVICE DELIVERY	483,226,448	0	1,925,775,372	2,409,001,820
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	4,000,000	0	0	4,000,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	61,700,000	0	0	61,700,000
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	158,943,448	0	1,106,561,390	1,265,504,838
		E905 MEDIA SECTOR DEVELOPMENT	40,000,000	0	710,484,826	750,484,826
		E906 GOVERNANCE RESEARCH	218,583,000	0	108,729,156	327,312,156
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	955,000,000	955,000,000
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	955,000,000	955,000,000
	F5	SPACE PROGRAM	0	1,200,000,000	0	1,200,000,000
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	0	1,200,000,000	0	1,200,000,000
	FJ	NUCLEAR POWER PRODUCTION	0	150,000,000	0	150,000,000
		FJ01 NUCLEAR POWER PLANT DEVELOPMENT AND CONNECTION	0	150,000,000	0	150,000,000
	FK	NUCLEAR TECHNOLOGIES AND RESEARCH	180,000,000	1,414,000,000	0	1,594,000,000
		FK01 NUCLEAR SCIENCE AND TECHNOLOGY CENTER	0	1,414,000,000	0	1,414,000,000
		FK05 CAPACITY AND SKILLS DEVELOPMENT	180,000,000	0	0	180,000,000
	FP	CYBERSPACE PROTECTION	0	4,859,726,000	0	4,859,726,000
		FP01 CYBERSPACE PROTECTION AND UPGRADE	0	4,859,726,000	0	4,859,726,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	FQ	CYBERSECURITY STANDARDS & SKILLS DEVELOPMENT	0	692,000,000	0	692,000,000
		FQ01 CYBERSECURITY SKILLS DEVELOPMENT	0	331,000,000	0	331,000,000
		FQ02 CYBERSECURITY STANDARDS DEVELOPMENT	0	361,000,000	0	361,000,000
	FR	DATA PROTECTION AND PRIVACY	0	300,000,000	0	300,000,000
		FR01 DATA PROTECTION SYSTEMS	0	300,000,000	0	300,000,000
02	SENATE		4,735,397,019	0	475,462,991	5,210,860,010
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,540,797,019	0	75,671,746	4,616,468,765
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,540,797,019	0	75,671,746	4,616,468,765
	10	LEGISLATION AND OVERSIGHT	194,600,000	0	399,791,245	594,391,245
		1001 ECONOMIC DEVELOPMENT AND FINANCE	24,600,000	0	399,791,245	424,391,245
		1002 POLITICAL AND GOOD GOVERNANCE	48,500,000	0	0	48,500,000
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	53,500,000	0	0	53,500,000
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	68,000,000	0	0	68,000,000
03	CHAMBER OF DEPUTIES		15,747,206,443	0	3,117,570,615	18,864,777,058
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,485,429,015	0	162,580,320	11,648,009,335
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,485,429,015	0	162,580,320	11,648,009,335
	12	PARLIAMENTARY DIPLOMACY	521,110,716	0	0	521,110,716
		1201 INTER-PARLIAMENTARY RELATIONS	500,100,716	0	0	500,100,716
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	21,010,000	0	0	21,010,000
	13	GOVERNMENT OVERSIGHT	3,077,967,232	0	119,542,754	3,197,509,986
		1301 GOVERNMENT OVERSIGHT	3,077,967,232	0	119,542,754	3,197,509,986
	14	LEGISLATIVE DRAFTING AND VOTING	62,390,000	0	63,571,926	125,961,926
		1401 RESEARCH AND BILL DRAFTING	45,360,000	0	0	45,360,000
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	17,030,000	0	63,571,926	80,601,926


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	15	STATE FINANCE AND PROPERTY AUDIT	289,056,021	0	2,771,875,615	3,060,931,636
		1501 STATE FINANCE AND PROPERTY AUDIT	289,056,021	0	2,771,875,615	3,060,931,636
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	42,299,682	0	0	42,299,682
		1601 RECRUITMENT OVERSIGHT	24,374,872	0	0	24,374,872
		1602 DISCIPLINARY PROCEEDINGS	17,924,810	0	0	17,924,810
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	268,953,777	0	0	268,953,777
		1701 HUMAN RIGHTS PROMOTION	142,764,704	0	0	142,764,704
		1702 HUMAN RIGHTS PROTECTION	126,189,073	0	0	126,189,073
	04 PRIMATURE		6,371,072,906	2,603,085,550	35,418,013,247	44,392,171,703
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,403,000,825	0	29,828,976	5,432,829,801
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,403,000,825	0	29,828,976	5,432,829,801
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	873,000,000	0	0	873,000,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	700,000,000	0	0	700,000,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	173,000,000	0	0	173,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	41,100,000	2,603,085,550	35,228,353,887	37,872,539,437
		A701 WATER RESOURCE MONITORING	0	490,200,000	0	490,200,000
		A702 WATERSHED REHABILITATION AND MANAGEMENT	41,100,000	2,112,885,550	35,228,353,887	37,382,339,437
	C8	GENDER MONITORING	53,972,081	0	159,830,384	213,802,465
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	9,110,000	0	159,830,384	168,940,384
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	44,862,081	0	0	44,862,081
	05 SUPREME COURT		15,057,445,885	1,500,000,000	2,095,913,324	18,653,359,209
	01	ADMINISTRATIVE AND SUPPORT SERVICES	14,991,436,928	0	0	14,991,436,928
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	14,991,436,928	0	0	14,991,436,928
	20	CASE MANAGEMENT	66,008,957	1,500,000,000	2,095,913,324	3,661,922,281


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		2001 ORDINARY COURTS	27,071,886	1,500,000,000	2,095,913,324	3,622,985,210
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	10,563,113	0	0	10,563,113
		2004 HIGH COUNCIL OF THE JUDICIARY	28,373,958	0	0	28,373,958
06	MINADEF		193,377,359,964	29,091,246,458	0	222,468,606,422
	01	ADMINISTRATIVE AND SUPPORT SERVICES	182,676,683,143	5,189,601,716	0	187,866,284,859
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	182,676,683,143	5,189,601,716	0	187,866,284,859
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	10,700,676,821	0	0	10,700,676,821
		2101 INSTITUTIONAL CAPACITY	10,700,676,821	0	0	10,700,676,821
	23	CIVIL AND MILITARY COOPERATION	0	23,901,644,742	0	23,901,644,742
		2301 CIVIL AND MILITARY COOPERATION	0	23,901,644,742	0	23,901,644,742
07	MINISTRY OF INTERIOR (MININTER)		95,416,279,448	81,933,878,456	951,300,500	178,301,458,404
	01	ADMINISTRATIVE AND SUPPORT SERVICES	71,925,614,919	1,555,998,201	0	73,481,613,120
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	71,541,216,465	1,555,998,201	0	73,097,214,666
		0105 HUMAN RESOURCES	384,398,454	0	0	384,398,454
	24	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	497,821,935	70,000,000,000	0	70,497,821,935
		2401 PLANNING, MONITORING AND EVALUATION	151,710,871	0	0	151,710,871
		2402 SECURITY ANALYSIS	187,269,035	0	0	187,269,035
		2403 SMALL ARMS AND LIGHT WEAPONS	8,832,486	0	0	8,832,486
		2404 GENERAL SECURITY OPERATIONS AND SERVICES	150,009,543	70,000,000,000	0	70,150,009,543
	26	GENERAL POLICE OPERATIONS	1,628,163,518	5,926,605,041	0	7,554,768,559
		2601 PUBLIC ORDER AND SECURITY	1,628,163,518	2,616,307,879	0	4,244,471,397
		2602 POLICE STATION ARREST MANAGEMENT	0	3,310,297,162	0	3,310,297,162
	27	SPECIALISED POLICE SERVICES	9,033,989,058	1,758,000,000	148,999,850	10,940,988,908
		2701 AIRWING	196,466,482	0	0	196,466,482
		2702 TRAFFIC SERVICES	2,727,207,059	1,000,000	0	2,728,207,059


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		2703 MARINE SERVICES	430,000,000	0	0	430,000,000
		2704 FIRE AND RESCUE	15,042,412	957,000,000	0	972,042,412
		2705 CANINE BRIGADE	65,001,336	800,000,000	0	865,001,336
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	0	148,999,850	148,999,850
		2707 AUTOMATED INSPECTION CENTERS	5,600,271,769	0	0	5,600,271,769
	28	POLICE TRAINING SCHOOLS	357,290,018	0	0	357,290,018
		2801 POLICE ACADEMY (NPA)	357,290,018	0	0	357,290,018
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	9,249,800,000	2,193,275,214	802,300,650	12,245,375,864
		2901 CIVIC EDUCATION	13,000,000	0	0	13,000,000
		2902 VOCATIONAL TRAINING	27,300,000	0	0	27,300,000
		2903 INMATES AND TIGISTES SOCIAL WELFARE	9,209,500,000	36,868,724	802,300,650	10,048,669,374
		2904 DETENTION FACILITIES DEVELOPMENT	0	2,156,406,490	0	2,156,406,490
	30	PRISONS AND TIG CAMPS MANAGEMENT	2,201,806,000	0	0	2,201,806,000
		3001 PRISONS MANAGEMENT	2,198,806,000	0	0	2,198,806,000
		3002 TIG CAMPS MANAGEMENT	3,000,000	0	0	3,000,000
	31	PRISONS AND TIG PRODUCTION	55,000,000	0	0	55,000,000
		3101 PRISONS INCOME GENERATION	55,000,000	0	0	55,000,000
	32	RCS TRAINING AND CAPACITY BUILDING	466,794,000	500,000,000	0	966,794,000
		3201 RCS TRAINING SCHOOL	466,794,000	500,000,000	0	966,794,000
	08	MINAFFET	67,086,675,524	500,000,000	0	67,586,675,524
	01	ADMINISTRATIVE AND SUPPORT SERVICES	16,170,122,566	500,000,000	0	16,670,122,566
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	16,170,122,566	500,000,000	0	16,670,122,566
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	10,092,598,922	0	0	10,092,598,922
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	7,838,504,594	0	0	7,838,504,594
		3302 DIPLOMATIC ADVISORY SERVICES	833,034,326	0	0	833,034,326


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		3303 DIASPORA COORDINATION	1,421,060,002	0	0	1,421,060,002
	34	FOREIGN DIPLOMATIC MISSIONS	38,538,902,628	0	0	38,538,902,628
		3401 EMBASSY MANAGEMENT AND SUPPORT	32,071,641,291	0	0	32,071,641,291
		3402 DIPLOMATIC RELATIONS AND COOPERATION	6,467,261,337	0	0	6,467,261,337
	35	GOVERNMENT COMMUNICATION SERVICES	2,285,051,408	0	0	2,285,051,408
		3501 GOVERNMENT COMMUNICATION SERVICES	2,285,051,408	0	0	2,285,051,408
	09	MINAGRI	7,961,355,038	57,348,900,003	50,938,846,090	116,249,101,131
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,791,710,101	0	0	7,791,710,101
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,791,710,101	0	0	7,791,710,101
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	158,144,937	1,004,896,406	1,462,578,311	2,625,619,654
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	69,500,000	390,700,000	0	460,200,000
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	78,144,937	164,098,203	338,345,481	580,588,621
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	10,500,000	450,098,203	1,124,232,830	1,584,831,033
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	11,500,000	17,230,146,224	0	17,241,646,224
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	11,500,000	7,462,646,224	0	7,474,146,224
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	4,047,915,960	0	4,047,915,960
		EF03 EXPORT DIVERSIFICATION	0	5,654,084,040	0	5,654,084,040
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	65,500,000	0	65,500,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	36,333,027,811	47,588,979,290	83,922,007,101
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	28,756,880,599	25,065,060,499	53,821,941,098
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	7,426,147,212	11,148,182,549	18,574,329,761
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	150,000,000	11,375,736,242	11,525,736,242
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	2,780,829,562	1,887,288,489	4,668,118,051
		EH01 RESEARCH AND INNOVATION	0	1,893,303,562	1,039,382,304	2,932,685,866
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	887,526,000	847,906,185	1,735,432,185


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
10	MINICOM		9,466,611,222	13,704,800,618	4,079,615,128	27,251,026,968
	01	ADMINISTRATIVE AND SUPPORT SERVICES	8,344,544,665	618,600,002	0	8,963,144,667
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,344,544,665	618,600,002	0	8,963,144,667
	40	TRADE DEVELOPMENT AND PROMOTION	192,339,079	8,896,882,524	1,531,651,035	10,620,872,638
		4001 DOMESTIC TRADE PROMOTION	135,339,079	0	0	135,339,079
		4002 EXTERNAL TRADE PROMOTION	57,000,000	8,896,882,524	1,531,651,035	10,485,533,559
	41	INDUSTRY DEVELOPMENT AND PROMOTION	0	2,010,218,250	0	2,010,218,250
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	0	59,698,250	0	59,698,250
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	0	1,950,520,000	0	1,950,520,000
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	5,902,002	255,010,000	160,000,000	420,912,002
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	4,902,001	0	160,000,000	164,902,001
		4202 STANDARDS RESEARCH AND DISSEMINATION	1,000,000	255,010,000	0	256,010,000
		4203 PRODUCT AND SYSTEM CERTIFICATION	1	0	0	1
	43	QUALITY AND SAFETY TESTING	400,000	524,389,997	0	524,789,997
		4301 BIO-TECHNOLOGY TESTING PROMOTION	400,000	371,003,000	0	371,403,000
		4302 CHEMICAL TESTING PROMOTION	0	153,386,997	0	153,386,997
	44	METROLOGY SERVICE PROMOTION	0	42,000,001	0	42,000,001
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	0	42,000,001	0	42,000,001
	45	COOPERATIVES PROMOTION	378,200,027	0	0	378,200,027
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	242,300,009	0	0	242,300,009
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	135,900,018	0	0	135,900,018
	46	COOPERATIVES REGULATION	186,400,003	0	0	186,400,003
		4601 INSPECTION AND AUDIT	172,500,003	0	0	172,500,003
		4602 COOPERATIVES ACCREDITATION	13,900,000	0	0	13,900,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	0	527,699,844	88,640,000	616,339,844
		E301 SMES COMPETITIVENESS PROMOTION	0	527,699,844	88,640,000	616,339,844
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	539,000,000	2,042,324,093	2,581,324,093
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	0	240,503,929	240,503,929
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	539,000,000	1,801,820,164	2,340,820,164
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	191,000,000	0	191,000,000
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	113,145,000	0	113,145,000
		EP02 TECHNOLOGY FORESIGHT INCUBATION	0	77,855,000	0	77,855,000
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	272,700,000	0	257,000,000	529,700,000
		F201 REGISTRATION AND LICENSING	32,500,000	0	0	32,500,000
		F202 STANDARDS AND REGULATIONS INSPECTION	240,200,000	0	257,000,000	497,200,000
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	86,125,446	100,000,000	0	186,125,446
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	18,125,446	0	0	18,125,446
		F302 AWARENESS ON CONSUMER RIGHTS, LAWS AND REGULATIONS	68,000,000	100,000,000	0	168,000,000
12	MINECOFIN		1,460,399,816,194	221,680,598,769	39,741,117,192	1,721,821,532,155
	01	ADMINISTRATIVE AND SUPPORT SERVICES	64,918,453,943	1,800,000,000	709,649,160	67,428,103,103
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	64,918,453,943	1,800,000,000	709,649,160	67,428,103,103
	49	RESOURCE MOBILISATION	8,788,189,898	0	1,121,154,000	9,909,343,898
		4901 MOBILIZATION OF INTERNAL RESOURCES	7,923,189,898	0	750,636,000	8,673,825,898
		4902 MOBILISATION OF EXTERNAL RESOURCES	865,000,000	0	370,518,000	1,235,518,000
	50	ECONOMIC PLANNING	7,265,789,343	218,880,598,769	3,500,848,844	229,647,236,956
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	78,000,001	0	0	78,000,001
		5003 MACRO-ECONOMIC POLICY	100,000,000	0	0	100,000,000
		5004 FINANCIAL POLICY STRATEGY AND REFORM	7,071,609,342	1,500,000,000	3,500,848,844	12,072,458,186
		5005 PUBLIC INVESTMENT	16,180,000	217,380,598,769	0	217,396,778,769


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	51	PUBLIC FINANCE MANAGEMENT	1,363,787,187,422	1,000,000,000	33,119,114,348	1,397,906,301,770
		5101 NATIONAL BUDGET MANAGEMENT	41,504,985,117	1,000,000,000	33,119,114,348	75,624,099,465
		5102 TREASURY MANAGEMENT	677,725,948,305	0	0	677,725,948,305
		5103 PUBLIC ACCOUNTS MANAGEMENT	150,000,000	0	0	150,000,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	20,449,247,675	0	0	20,449,247,675
		5107 PUBLIC DEBT MANAGEMENT	623,957,006,325	0	0	623,957,006,325
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	14,822,860,660	0	1,290,350,840	16,113,211,500
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	668,827,608	0	163,401,857	832,229,465
		5202 STATISTICAL METHODOLOGY AND RESEARCH	419,248,200	0	163,426,503	582,674,703
		5203 ECONOMIC STATISTICS	2,145,560,450	0	910,513,685	3,056,074,135
		5204 POPULATION AND HOUSEHOLD CENSUS	11,554,636,905	0	3,008,794	11,557,645,699
		5205 BIG DATA AND DATA REVOLUTION	34,587,497	0	50,000,001	84,587,498
	54	PUBLIC PROCUREMENT MANAGEMENT	132,307,844	0	0	132,307,844
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	44,135,644	0	0	44,135,644
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	73,672,200	0	0	73,672,200
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	14,500,000	0	0	14,500,000
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	562,694,677	0	0	562,694,677
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	537,194,677	0	0	537,194,677
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	3,000,000	0	0	3,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	22,500,000	0	0	22,500,000
	FD	FINANCIAL INTELLIGENCE SERVICES COORDINATION	122,332,407	0	0	122,332,407
		FD01 ANTI-MONEY LAUNDERING, COUNTERTERRORISM AND PROLIFERATION	77,332,407	0	0	77,332,407
		FD02 FINANCIAL INTELLIGENCE SERVICES	45,000,000	0	0	45,000,000
13	MINIJUST		26,685,149,814	2,700,000,000	1,851,273,755	31,236,423,569
	01	ADMINISTRATIVE AND SUPPORT SERVICES	21,879,121,322	0	0	21,879,121,322


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	21,879,121,322	0	0	21,879,121,322
	25	CRIME INVESTIGATION SERVICES	860,165,436	0	0	860,165,436
		2501 CRIME INVESTIGATIONS AND DETECTION	860,165,436	0	0	860,165,436
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	461,793,381	2,200,000,000	1,152,437,182	3,814,230,563
		5801 COMMUNITY PROGRAMMES	3,459,201	2,200,000,000	209,675,808	2,413,135,009
		5802 HUMAN RIGHTS SERVICES	59,500,000	0	0	59,500,000
		5803 LEGAL AID SERVICES	240,000,000	0	291,597,947	531,597,947
		5805 MEDIATION (ABUNZI) COMMITTEES	158,834,180	0	651,163,427	809,997,607
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	888,416,774	0	698,836,573	1,587,253,347
		5902 LEGAL ADVISORY SERVICES	13,100,000	0	698,836,573	711,936,573
		5903 CIVIL LITIGATION	875,316,774	0	0	875,316,774
	60	PROFESSIONAL LEGAL COURSES AND RESEARCH	0	500,000,000	0	500,000,000
		6002 CONTINUAL LEGAL TRAINING	0	500,000,000	0	500,000,000
	61	LEGAL REFORM	56,613,220	0	0	56,613,220
		6101 LEGAL REFORM	56,613,220	0	0	56,613,220
	ET	FORENSIC LABORATORY SERVICES	1,539,039,681	0	0	1,539,039,681
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	1,539,039,681	0	0	1,539,039,681
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,000,000,000	0	0	1,000,000,000
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,000,000,000	0	0	1,000,000,000
14	MINEDUC		102,911,556,057	78,002,015,658	57,708,792,374	238,622,364,089
	01	ADMINISTRATIVE AND SUPPORT SERVICES	22,430,920,887	200,000,000	3,028,982,448	25,659,903,335
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	22,430,920,887	200,000,000	3,028,982,448	25,659,903,335
	62	EDUCATION SECTOR PLANNING AND COORDINATION	493,817,999	0	0	493,817,999
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	487,882,600	0	0	487,882,600


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	5,935,399	0	0	5,935,399
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	820,000,000	5,011,717,701	0	5,831,717,701
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	210,000,000	5,011,717,701	0	5,221,717,701
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	610,000,000	0	0	610,000,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	434,000,000	0	0	434,000,000
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	376,000,000	0	0	376,000,000
		6403 ACCREDITATION, STANDARDS AND QUALIFICATIONS FRAMEWORK	58,000,000	0	0	58,000,000
	65	HIGHER EDUCATION	0	10,315,978,366	13,903,622,298	24,219,600,664
		6502 ACADEMIC SERVICES MANAGEMENT	0	10,315,978,366	13,903,622,298	24,219,600,664
	66	TECHNICAL AND VOCATIONAL EDUCATION	3,653,196,751	30,499,999,999	14,672,094,757	48,825,291,507
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	572,521,805	0	0	572,521,805
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	15,199,999,999	5,516,725,127	20,716,725,126
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2,681,674,946	0	0	2,681,674,946
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	8,151,000,000	5,819,588,383	13,970,588,383
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	32,000,000	0	1,761,000,000	1,793,000,000
		6607 TVET RESEARCH AND INNOVATION	6,000,000	0	0	6,000,000
		6609 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	0	4,049,000,000	0	4,049,000,000
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	361,000,000	3,100,000,000	1,574,781,247	5,035,781,247
	67	CURRICULA AND PEDAGOGICAL MATERIALS	1,304,350,032	5,899,146,040	3,546,899,798	10,750,395,870
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	5,446,849,520	1,528,609,106	6,975,458,626
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	423,050,490	39,599,571	1,205,312,475	1,667,962,536
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	881,299,542	412,696,949	812,978,217	2,106,974,708
	68	TEACHER DEVELOPMENT AND MANAGEMENT	5,496,655,859	0	1,982,513,818	7,479,169,677
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	790,375,708	0	1,625,987,054	2,416,362,762
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	126,750,000	126,750,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	9,055,801	0	0	9,055,801
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	4,697,224,350	0	229,776,764	4,927,001,114
	69	EDUCATION QUALITY AND STANDARDS	935,353,825	18,652,081,450	15,948,342,240	35,535,777,515
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	3,605,548,700	0	3,605,548,700
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	0	13,547,547,945	13,547,547,945
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	677,980,000	15,046,532,750	2,400,794,295	18,125,307,045
		6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	257,373,825	0	0	257,373,825
	70	ICT INTEGRATION IN EDUCATION	1,702,911,186	7,423,092,102	4,626,337,015	13,752,340,303
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	7,423,092,102	533,434,252	7,956,526,354
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1,702,911,186	0	1,614,632,363	3,317,543,549
		7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION	0	0	2,478,270,400	2,478,270,400
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	52,751,048,259	0	0	52,751,048,259
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	52,751,048,259	0	0	52,751,048,259
	ER	TVET STANDARDS AND QUALITY ASSURANCE	106,000,000	0	0	106,000,000
		ER01 TVET STANDARDS AND ACCREDITATION	106,000,000	0	0	106,000,000
	ES	ICT IN EDUCATION	923,922,152	0	0	923,922,152
		ES01 ICT IN EDUCATION	923,922,152	0	0	923,922,152
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	11,859,379,107	0	0	11,859,379,107
		FA01 PRIMARY EDUCATION	5,290,583,365	0	0	5,290,583,365
		FA02 LOWER SECONDARY EDUCATION	6,568,795,742	0	0	6,568,795,742
	15	MINISPORTS	8,140,683,061	0	750,000,000	8,890,683,061
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,197,699,707	0	0	1,197,699,707
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,197,699,707	0	0	1,197,699,707
	73	SPORT POLICY DEVELOPMENT	6,942,983,354	0	750,000,000	7,692,983,354
		7301 SPORTS DEVELOPMENT	6,934,983,354	0	750,000,000	7,684,983,354


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	8,000,000	0	0	8,000,000
16	MINISANTE		78,272,410,083	112,902,449,201	87,902,875,264	279,077,734,548
	01	ADMINISTRATIVE AND SUPPORT SERVICES	28,557,484,971	30,789,012,030	17,645,987,284	76,992,484,285
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	28,557,484,971	30,749,273,422	17,645,987,284	76,952,745,677
		0102 MANAGEMENT SUPPORT	0	39,738,608	0	39,738,608
	81	HEALTH HUMAN RESOURCES	5,626,558,711	0	1,500,000,000	7,126,558,711
		8101 HEALTH PROFESSIONAL DEVELOPMENT	5,626,558,711	0	1,500,000,000	7,126,558,711
	85	SPECIALISED HEALTH SERVICES	1,200,288,127	1,913,722,289	215,224,386	3,329,234,802
		8501 SPECIALISED SERVICE DELIVERY	1,200,288,127	1,913,722,289	183,224,386	3,297,234,802
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	32,000,000	32,000,000
	86	HEALTH QUALITY IMPROVEMENT	0	1	0	1
		8605 BLOOD TRANSFUSION	0	1	0	1
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	2,265,613,136	6,798,188,128	30,124,217,986	39,188,019,250
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	10,000,000	6,316,105,874	1,182,582,800	7,508,688,674
		EI02 VACCINE PREVENTABLE DISEASES	1,956,851,077	24,133,363	18,455,071,186	20,436,055,626
		EI03 NUTRITION	0	0	9,352,880,640	9,352,880,640
		EI04 COMMUNITY HEALTH	200,000,000	0	886,381,100	1,086,381,100
		EI05 ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH	0	0	25,557,500	25,557,500
		EI06 FAMILY PLANNING	98,762,059	457,948,891	221,744,760	778,455,710
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	9,811,463,304	33,027,115,950	5,530,645,324	48,369,224,578
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	23,024,624,963	2,098,514,819	25,123,139,782
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	49,998,697	1,090,652,902	200,014,671	1,340,666,270
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	4,941,684,607	8,269,377,781	1,481,514,850	14,692,577,238
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	4,819,780,000	642,460,304	1,750,600,984	7,212,841,288
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	164,013,411	170,180,967	4,730,828,414	5,065,022,792


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		EK01 MENTAL HEALTH	73,200,031	0	145,117,920	218,317,951
		EK02 NON COMMUNICABLE DISEASES	90,813,380	170,180,967	4,585,710,494	4,846,704,841
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	26,893,037,801	1,947,833,133	23,089,500,269	51,930,371,203
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	175,124,798	0	887,470,645	1,062,595,443
		EL02 PLANNING, MONITORING AND EVALUATION	17,103,345	0	19,074,345,331	19,091,448,676
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	40,500,000	0	0	40,500,000
		EL04 HEALTH FINANCING	26,660,309,658	1,947,833,133	3,127,684,293	31,735,827,084
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	2,391,897,722	36,453,946,703	4,916,471,601	43,762,316,026
		EM01 HEALTH PROMOTION AND COMMUNICATION	0	58,106,856	558,642,000	616,748,856
		EM02 BLOOD TRANSFUSION	1,796,939,432	3,812,512,155	0	5,609,451,587
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	0	4,963,041,938	1,739,445,609	6,702,487,547
		EM05 HEALTH RESEARCH	0	0	173,653,874	173,653,874
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	35,760,000	27,620,285,754	2,258,453,418	29,914,499,172
		EM07 HEALTH SERVICE REGULATION	462,948,290	0	186,276,700	649,224,990
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	96,250,000	0	0	96,250,000
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	1,362,052,900	1,802,450,000	150,000,000	3,314,502,900
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	419,256,100	0	0	419,256,100
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	942,796,800	1,802,450,000	150,000,000	2,895,246,800
	17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,292,269,053	350,000,000	0	7,642,269,053
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,642,569,053	0	0	6,642,569,053
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,642,569,053	0	0	6,642,569,053
	88	STRATEGY, POLICY AND REGULATORY SERVICES	167,000,000	0	0	167,000,000
		8804 VICTIMS AND WITNESSES PROTECTION	62,000,000	0	0	62,000,000
		8805 CRIMINAL RECORD SERVICES	13,000,000	0	0	13,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	36,200,000	0	0	36,200,000



ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	42,000,000	0	0	42,000,000
		8808 PLANNING, MONITORING AND EVALUATION	13,800,000	0	0	13,800,000
	89	PROSECUTORIAL SERVICES	482,700,000	350,000,000	0	832,700,000
		8902 SPECIAL CASE INVESTIGATIONS	60,000,000	0	0	60,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	360,000,000	350,000,000	0	710,000,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	10,022,200	0	0	10,022,200
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	18,000,000	0	0	18,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	25,000,000	0	0	25,000,000
		8908 DRUG OFFENCE PROSECUTION	9,677,800	0	0	9,677,800
	18	MININFRA	97,244,522,299	156,836,133,845	320,738,880,209	574,819,536,353
	01	ADMINISTRATIVE AND SUPPORT SERVICES	39,406,408,998	0	0	39,406,408,998
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	39,406,408,998	0	0	39,406,408,998
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	2,416,388,775	0	1,326,162,778	3,742,551,553
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2,356,388,775	0	0	2,356,388,775
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	30,000,000	0	0	30,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	267,711,253	267,711,253
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	30,000,000	0	1,058,451,525	1,088,451,525
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	55,421,724,526	0	0	55,421,724,526
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	17,000,000,000	0	0	17,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	38,421,724,526	0	0	38,421,724,526
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	37,380,514,431	130,986,253,742	168,366,768,173
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	30,260,478,431	118,091,275,666	148,351,754,097
		9302 AIR INFRASTRUCTURE	0	5,200,000,000	0	5,200,000,000
		9303 WATERWAYS INFRASTRUCTURE	0	1,770,000,000	12,894,978,076	14,664,978,076
		9304 RAILWAY INFRASTRUCTURE	0	150,036,000	0	150,036,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	94	FUEL AND ENERGY	0	58,937,858,254	155,998,035,311	214,935,893,565
		9401 ELECTRICITY GENERATION	0	4,600,000,000	14,702,530,450	19,302,530,450
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	40,115,063,562	140,951,468,521	181,066,532,083
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	0	344,036,340	344,036,340
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	14,222,794,692	0	14,222,794,692
	95	WATER AND SANITATION	0	24,667,532,212	31,416,203,598	56,083,735,810
		9501 DRINKING WATER ACCESS	0	22,875,150,613	24,368,675,150	47,243,825,763
		9502 SANITATION ACCESS	0	1,792,381,599	7,047,528,448	8,839,910,047
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	0	35,850,228,948	1,012,224,780	36,862,453,728
		9601 URBAN PLANNING AND DEVELOPMENT	0	3,300,000,000	1,012,224,780	4,312,224,780
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	500,000,000	0	500,000,000
		9603 GOVERNMENT ASSET MANAGEMENT	0	32,050,228,948	0	32,050,228,948
20	MIFOTRA		2,774,261,618	595,118,971	0	3,369,380,589
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,161,138,363	100,000,000	0	2,261,138,363
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,161,138,363	100,000,000	0	2,261,138,363
	A0	ORGANISATIONAL DEVELOPMENT	143,123,255	0	0	143,123,255
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	4,000,000	0	0	4,000,000
		A002 ORGANISATIONAL EFFICIENCY	16,799,673	0	0	16,799,673
		A003 HUMAN RESOURCE DEVELOPMENT	122,323,582	0	0	122,323,582
	A1	PUBLIC SERVICE MANAGEMENT	0	495,118,971	0	495,118,971
		A101 RECRUITMENT AND CAREER MANAGEMENT	0	495,118,971	0	495,118,971
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	470,000,000	0	0	470,000,000
		A201 EMPLOYMENT PROMOTION	435,000,000	0	0	435,000,000
		A202 LABOUR ADMINISTRATION	35,000,000	0	0	35,000,000
23	MINALOC		18,369,289,093	4,156,625,926	93,092,722,134	115,618,637,153


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,271,257,680	23,742,165	934,753,546	11,229,753,391
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,271,257,680	23,742,165	934,753,546	11,229,753,391
	B1	SOCIAL PROTECTION	30,000,000	912,149,450	40,115,088,739	41,057,238,189
		B103 SOCIAL PROTECTION	30,000,000	912,149,450	40,115,088,739	41,057,238,189
	B2	POLICY DEVELOPMENT AND COORDINATION	538,700,000	0	564,653,241	1,103,353,241
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	530,700,000	0	564,653,241	1,095,353,241
		B206 CIVIL REGISTRATION	8,000,000	0	0	8,000,000
	B3	ELECTION PREPARATION AND MANAGEMENT	2,045,441,131	0	0	2,045,441,131
		B301 ELECTION PREPARATION AND MANAGEMENT	1,853,650,403	0	0	1,853,650,403
		B302 CIVIC EDUCATION ON ELECTIONS	191,790,728	0	0	191,790,728
	B6	LOCAL DEVELOPMENT SUPPORT	0	384,108,385	51,290,312,983	51,674,421,368
		B601 LOCAL DEVELOPMENT INITIATIVES	0	384,108,385	51,290,312,983	51,674,421,368
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	3,230,147,351	0	0	3,230,147,351
		B701 DEMOBILISATION	241,097,372	0	0	241,097,372
		B702 REINTEGRATION	2,742,356,331	0	0	2,742,356,331
		B703 REINSERTION	67,800,000	0	0	67,800,000
		B704 PROGRAMME MANAGEMENT	178,893,648	0	0	178,893,648
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	307,414,146	0	0	307,414,146
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	84,642,070	0	0	84,642,070
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	53,604,000	0	0	53,604,000
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	76,575,948	0	0	76,575,948
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	92,592,128	0	0	92,592,128
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	215,900,971	0	187,913,625	403,814,596
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	185,035,924	0	122,609,094	307,645,018
		C002 PERSONS WITH DISABILITY ADVOCACY	30,865,047	0	65,304,531	96,169,578


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	C1	BROADCASTING SERVICES	0	1,385,000,000	0	1,385,000,000
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	1,385,000,000	0	1,385,000,000
	E4	COMMUNITY AND LOCAL DEVELOPMENT	19,200,000	0	0	19,200,000
		E401 LOCAL ECONOMIC DEVELOPMENT	19,200,000	0	0	19,200,000
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,439,106,220	1,451,625,926	0	2,890,732,146
		ED01 DELINQUENCY PREVENTION	8,709,200	0	0	8,709,200
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,419,352,500	1,451,625,926	0	2,870,978,426
		ED03 DELINQUENCY REINTERGRATION	11,044,520	0	0	11,044,520
	FM	LOCAL GOVERNMENT POLICY AND COORDINATION	207,321,594	0	0	207,321,594
		FM01 LOCAL GOVERNMENT PLANNING AND IMIHIGO	101,500,000	0	0	101,500,000
		FM02 LOCAL GOVERNMENT CAPACITY DEVELOPMENT	6,000,000	0	0	6,000,000
		FM03 LOCAL GOVERNMENT DIGITIZATION	28,021,594	0	0	28,021,594
		FM04 LOCAL GOVERNMENT INSPECTION	71,800,000	0	0	71,800,000
	FN	GOVERNANCE AND DECENTRALIZATION	64,800,000	0	0	64,800,000
		FN01 GOVERNANCE AND DECENTRALIZATION	16,000,000	0	0	16,000,000
		FN02 COMMUNITY MOBILIZATION AND VOLUNTEERS' COORDINATION	48,800,000	0	0	48,800,000
25	MINEMA		2,036,003,301	0	21,271,285,105	23,307,288,406
	01	ADMINISTRATIVE AND SUPPORT SERVICES	697,800,292	0	33,500,000	731,300,292
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	697,800,292	0	33,500,000	731,300,292
	C4	RETURNEES AND REFUGEES MANAGEMENT	202,900,000	0	20,604,959,959	20,807,859,959
		C401 RWANDAN REFUGEES MANAGEMENT	0	0	66,001,000	66,001,000
		C402 FOREIGN REFUGEE MANAGEMENT	202,900,000	0	20,538,958,959	20,741,858,959
	C5	DISASTER MANAGEMENT	1,135,303,009	0	632,825,146	1,768,128,155
		C501 DISASTER RISK REDUCTION	121,514,120	0	396,624,030	518,138,150
		C502 DISASTER RESPONSE AND RECOVERY	1,013,788,889	0	236,201,116	1,249,990,005


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
26	MIGEPROF		3,608,289,987	14,491,773,493	2,477,144,217	20,577,207,697
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,631,903,527	0	46,941,812	1,678,845,339
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,631,903,527	0	46,941,812	1,678,845,339
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	1,784,583,049	0	541,057,712	2,325,640,761
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	167,959,012	0	138,642,401	306,601,413
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	1,587,656,437	0	210,772,627	1,798,429,064
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	17,000,000	0	191,642,684	208,642,684
		C604 PLANNING, MONITORING & EVALUATION	11,967,600	0	0	11,967,600
	C7	WOMEN EMPOWERMENT	42,453,649	100,000,000	194,543,233	336,996,882
		C701 WOMEN EMPOWERMENT	42,453,649	100,000,000	194,543,233	336,996,882
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	0	0	302,000,000	302,000,000
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	0	0	302,000,000	302,000,000
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	149,349,762	14,391,773,493	1,392,601,460	15,933,724,715
		EQ01 NUTRITION AND HYGIENE COORDINATION	10,400,000	13,980,000,000	0	13,990,400,000
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	138,949,762	411,773,493	1,392,601,460	1,943,324,715
27	MYCULTURE		3,847,743,447	974,347,302	3,071,733,740	7,893,824,489
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,862,581,712	0	217,282,148	3,079,863,860
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,862,581,712	0	217,282,148	3,079,863,860
	78	HEROISM CULTURE PROMOTION	154,001,804	500,000,000	0	654,001,804
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	142,685,998	500,000,000	0	642,685,998
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	11,315,806	0	0	11,315,806
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	61,000,000	0	2,430,608,243	2,491,608,243
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	33,000,000	0	1,901,667,198	1,934,667,198
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	28,000,000	0	528,941,045	556,941,045


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	33,911,000	0	0	33,911,000
		9901 YOUTH ECONOMIC EMPOWERMENT	7,001,000	0	0	7,001,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	26,910,000	0	0	26,910,000
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	369,226,034	324,347,302	213,248,905	906,822,241
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	361,226,034	0	213,248,905	574,474,939
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	8,000,000	324,347,302	0	332,347,302
	F0	CULTURE PRESERVATION AND PROMOTION	159,400,000	0	0	159,400,000
		F001 CREATIVE INDUSTRIES PROMOTION	109,000,000	0	0	109,000,000
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	50,400,000	0	0	50,400,000
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	195,700,000	150,000,000	210,594,444	556,294,444
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	111,800,000	0	210,594,444	322,394,444
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	64,900,000	150,000,000	0	214,900,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	19,000,000	0	0	19,000,000
	F9	CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	11,922,897	0	0	11,922,897
		F901 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	11,922,897	0	0	11,922,897
28	MINICT		16,469,778,675	7,550,920,790	8,891,544,913	32,912,244,378
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,470,406,934	0	1,721,257,243	13,191,664,177
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,470,406,934	0	1,721,257,243	13,191,664,177
	98	ICT FOR DEVELOPMENT	2,904,000,000	6,457,576,352	7,170,287,670	16,531,864,022
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	0	1,500,000,000	32,130,000	1,532,130,000
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	4,957,576,352	5,768,064,785	10,725,641,137
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	2,904,000,000	0	1,370,092,885	4,274,092,885
	B9	NATIONAL IDENTIFICATION	2,095,371,741	1,093,344,438	0	3,188,716,179
		B901 CIVIL REGISTRATION	101,000,000	1,093,344,438	0	1,194,344,438
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	807,415,938	0	0	807,415,938


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	1,186,955,803	0	0	1,186,955,803
29		MINISTRY OF ENVIRONMENT (MOE)	7,619,587,945	3,621,000,000	34,254,315,298	45,494,903,243
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,533,699,161	0	1,093,738,201	7,627,437,362
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,533,699,161	0	1,093,738,201	7,627,437,362
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	661,000,000	12,510,410,522	13,171,410,522
		A402 SECTOR PLANNING AND COORDINATION	0	661,000,000	12,510,410,522	13,171,410,522
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	173,850,000	1,200,000,000	18,504,625,364	19,878,475,364
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	46,500,000	0	2,129,891,044	2,176,391,044
		A502 CLIMATE CHANGE VULNERABILITY	0	600,000,000	6,260,942,877	6,860,942,877
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	61,500,000	0	5,844,951,121	5,906,451,121
		A504 ENVIRONMENTAL ANALYTICS AND LAKE KIVU RESOURCES MONITORING	65,850,000	600,000,000	4,268,840,322	4,934,690,322
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	65,000,000	1,440,000,000	0	1,505,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	65,000,000	1,440,000,000	0	1,505,000,000
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	66,788,024	120,000,000	1,614,428,377	1,801,216,401
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	66,788,024	120,000,000	1,614,428,377	1,801,216,401
	B0	METEOROLOGICAL OPERATIONS	300,000,000	0	100,150,869	400,150,869
		B002 WEATHER/CLIMATE SERVICES	300,000,000	0	100,150,869	400,150,869
	EB	ENVIRONMENT, WATER RESOURCES, LAND AND FORESTRY POLICY DEVELOPMENT	55,000,000	0	430,961,965	485,961,965
		EB01 ENVIRONMENT POLICY DEVELOPMENT	15,000,000	0	430,961,965	445,961,965
		EB02 WATER RESOURCES POLICY DEVELOPMENT	10,000,000	0	0	10,000,000
		EB03 LAND POLICY DEVELOPMENT	20,000,000	0	0	20,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	10,000,000	0	0	10,000,000
	FB	PUBLIC WEATHER SERVICES	10,000,000	200,000,000	0	210,000,000
		FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING	0	200,000,000	0	200,000,000
		FB02 NATIONAL CLIMATE DATA AND CLIMATE INFORMATION EXCHANGE	10,000,000	0	0	10,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	FC	METEOROLOGICAL SCIENCE AND TECHNOLOGY	415,250,760	0	0	415,250,760
		FC01 CLIMATE MONITORING AND SPACE WEATHER EXPLOITATION	8,000,000	0	0	8,000,000
		FC03 METEOROLOGICAL TECHNOLOGY FOR INFRASTRUCTURE AND TELECOMMUNICATION MODERNIZ	407,250,760	0	0	407,250,760
31	MINUBUMWE		17,289,530,497	450,000,000	45,845,250	17,785,375,747
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,503,832,114	0	0	2,503,832,114
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,503,832,114	0	0	2,503,832,114
	FF	NATIONAL UNITY, ITORERO AND CIVIC ENGAGEMENT	2,434,402,282	100,000,000	0	2,534,402,282
		FF01 NATIONAL UNITY AND SOCIAL COHESION	206,354,000	0	0	206,354,000
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	2,228,048,282	100,000,000	0	2,328,048,282
	FG	RESEARCH AND POLICY DEVELOPMENT	124,047,800	0	45,845,250	169,893,050
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	96,881,500	0	45,845,250	142,726,750
		FG02 2.2.POLICY AND STRATEGY DEVELOPMENT	27,166,300	0	0	27,166,300
	FH	HISTORICAL MEMORY AND GENOCIDE PREVENTION	332,215,721	350,000,000	0	682,215,721
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	82,395,643	350,000,000	0	432,395,643
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	249,820,078	0	0	249,820,078
	FI	COMMUNITY RESILIENCE	11,895,032,580	0	0	11,895,032,580
		FI01 COMMUNITY BASED HEALING	393,832,500	0	0	393,832,500
		FI02 PROMOTION OF COMMUNITY SELF-RELIANCE	11,501,200,080	0	0	11,501,200,080
40	NGOMA		15,302,494,763	7,055,087,302	0	22,357,582,065
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,247,360,672	0	0	2,247,360,672
		0105 HUMAN RESOURCES	2,247,360,672	0	0	2,247,360,672
	90	TRANSPORT	0	1,026,550,250	0	1,026,550,250
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,026,550,250	0	1,026,550,250
	95	WATER AND SANITATION	0	961,218,910	0	961,218,910


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	961,218,910	0	961,218,910
	B1	SOCIAL PROTECTION	278,300,495	688,505,751	0	966,806,246
		B101 SUPPORT TO GENOCIDE SURVIVORS	170,540,000	122,560,272	0	293,100,272
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,556,963	0	0	67,556,963
		B105 VULNERABLE GROUPS SUPPORT	33,203,532	565,945,479	0	599,149,011
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	29,782,502	229,603,727	0	259,386,229
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,051,502	229,603,727	0	248,655,229
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,671,000	0	0	7,671,000
		D007 LABOUR ADMINISTRATION	3,060,000	0	0	3,060,000
	D1	EDUCATION	9,974,147,799	173,942,584	0	10,148,090,383
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,958,815,240	0	0	5,958,815,240
		D102 SECONDARY EDUCATION	3,080,249,072	173,942,584	0	3,254,191,656
		D103 TERTIARY AND NON-FORMAL EDUCATION	935,083,487	0	0	935,083,487
	D2	HEALTH	2,732,584,668	227,005,708	0	2,959,590,376
		D201 HEALTH STAFF MANAGEMENT	2,719,518,774	0	0	2,719,518,774
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	227,005,708	0	240,071,602
	D3	YOUTH, SPORT AND CULTURE	6,069,667	1,333,333,334	0	1,339,403,001
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,069,667	0	0	2,069,667
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,334	0	1,336,333,334
	D4	PRIVATE SECTOR DEVELOPMENT	22,200,000	0	0	22,200,000
		D401 BUSINESS SUPPORT	22,200,000	0	0	22,200,000
	D5	AGRICULTURE	0	1,944,412,695	0	1,944,412,695
		D501 SUSTAINABLE CROP PRODUCTION	0	1,666,465,448	0	1,666,465,448


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	235,506,480	0	235,506,480
		D503 PRODUCER PROFESSIONALISATION	0	42,440,767	0	42,440,767
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	165,594,982	0	177,643,942
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	165,594,982	0	165,594,982
	D7	ENERGY	0	304,919,361	0	304,919,361
		D701 ENERGY SOURCE DIVERSIFICATION	0	304,919,361	0	304,919,361
	41	BUGESERA	16,954,286,586	7,939,852,589	0	24,894,139,175
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,120,649,332	0	0	2,120,649,332
		0105 HUMAN RESOURCES	2,120,649,332	0	0	2,120,649,332
	90	TRANSPORT	0	1,076,751,115	0	1,076,751,115
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,076,751,115	0	1,076,751,115
	95	WATER AND SANITATION	0	312,456,756	0	312,456,756
		9503 WATER INFRASTRUCTURE	0	312,456,756	0	312,456,756
	B1	SOCIAL PROTECTION	379,333,601	2,949,437,921	0	3,328,771,522
		B101 SUPPORT TO GENOCIDE SURVIVORS	256,560,000	400,000,000	0	656,560,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	86,851,150	0	0	86,851,150
		B105 VULNERABLE GROUPS SUPPORT	25,532,950	2,549,437,921	0	2,574,970,871
		B106 PEOPLE WITH DISABILITY SUPPORT	10,389,501	0	0	10,389,501
	D0	GOOD GOVERNANCE AND JUSTICE	34,403,114	0	0	34,403,114
		D001 GOOD GOVERNANCE AND DECENTRALISATION	22,155,114	0	0	22,155,114
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	4,220,000	0	0	4,220,000
	D1	EDUCATION	11,887,183,533	153,891,304	0	12,041,074,837
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,437,539,730	0	0	7,437,539,730


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	3,713,719,051	153,891,304	0	3,867,610,355
		D103 TERTIARY AND NON-FORMAL EDUCATION	735,924,752	0	0	735,924,752
	D2	HEALTH	2,496,487,739	300,000,000	0	2,796,487,739
		D201 HEALTH STAFF MANAGEMENT	2,484,682,085	0	0	2,484,682,085
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	300,000,000	0	311,805,654
	D3	YOUTH, SPORT AND CULTURE	11,569,667	1,333,333,333	0	1,344,903,000
		D302 YOUTH PROTECTION AND PROMOTION	11,569,667	0	0	11,569,667
		D303 SPORTS AND LEISURE	0	1,333,333,333	0	1,333,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	0	0	11,750,000
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5	AGRICULTURE	0	1,713,982,160	0	1,713,982,160
		D501 SUSTAINABLE CROP PRODUCTION	0	1,416,162,436	0	1,416,162,436
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	236,940,957	0	236,940,957
		D503 PRODUCER PROFESSIONALISATION	0	60,878,767	0	60,878,767
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	0	0	12,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
	D7	ENERGY	0	100,000,000	0	100,000,000
		D702 ENERGY ACCESS	0	100,000,000	0	100,000,000
	42	GATSIBO	19,793,389,679	6,194,181,592	0	25,987,571,271
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,336,216,735	0	0	2,336,216,735
		0105 HUMAN RESOURCES	2,336,216,735	0	0	2,336,216,735
	90	TRANSPORT	0	150,000,000	0	150,000,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	150,000,000	0	150,000,000
	95	WATER AND SANITATION	0	1,562,454,437	0	1,562,454,437


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	1,562,454,437	0	1,562,454,437
	B1	SOCIAL PROTECTION	195,800,118	1,224,710,027	0	1,420,510,145
		B101 SUPPORT TO GENOCIDE SURVIVORS	120,730,000	101,424,164	0	222,154,164
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43,991,729	0	0	43,991,729
		B105 VULNERABLE GROUPS SUPPORT	26,078,389	1,123,285,863	0	1,149,364,252
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,698,809	0	0	31,698,809
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,243,809	0	0	19,243,809
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,160,000	0	0	4,160,000
	D1	EDUCATION	14,758,630,047	354,336,441	0	15,112,966,488
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,991,566,589	54,391,984	0	9,045,958,573
		D102 SECONDARY EDUCATION	4,547,314,874	173,942,584	0	4,721,257,458
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,219,748,584	126,001,873	0	1,345,750,457
	D2	HEALTH	2,437,646,623	0	0	2,437,646,623
		D201 HEALTH STAFF MANAGEMENT	2,322,576,830	0	0	2,322,576,830
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	96,163,408	0	0	96,163,408
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D301 CULTURE PROMOTION	3,069,667	0	0	3,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,000,000	0	0	17,000,000
		D401 BUSINESS SUPPORT	17,000,000	0	0	17,000,000
	D5	AGRICULTURE	0	2,177,798,849	0	2,177,798,849
		D501 SUSTAINABLE CROP PRODUCTION	0	1,930,554,282	0	1,930,554,282


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	247,244,567	0	247,244,567
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	0	0	10,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
	D7	ENERGY	0	260,232,721	0	260,232,721
		D702 ENERGY ACCESS	0	260,232,721	0	260,232,721
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	464,649,117	0	464,649,117
		D802 HOUSING AND SETTLEMENT PROMOTION	0	464,649,117	0	464,649,117
	43 KAYONZA		15,028,382,011	5,648,144,028	0	20,676,526,039
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,932,814,561	13,000,000	0	1,945,814,561
		0102 MANAGEMENT SUPPORT	0	13,000,000	0	13,000,000
		0105 HUMAN RESOURCES	1,932,814,561	0	0	1,932,814,561
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	365,845,006	0	365,845,006
		7601 GENOCIDE RESEARCH	0	365,845,006	0	365,845,006
	90	TRANSPORT	0	707,603,838	0	707,603,838
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	707,603,838	0	707,603,838
	95	WATER AND SANITATION	0	293,569,249	0	293,569,249
		9503 WATER INFRASTRUCTURE	0	293,569,249	0	293,569,249
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	63,622,547	0	63,622,547
		A602 LAND USE PLANNING AND MANAGEMENT	0	63,622,547	0	63,622,547
	B1	SOCIAL PROTECTION	250,506,583	1,367,389,234	0	1,617,895,817
		B101 SUPPORT TO GENOCIDE SURVIVORS	145,330,000	255,502,174	0	400,832,174
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	77,608,751	0	0	77,608,751
		B105 VULNERABLE GROUPS SUPPORT	19,567,832	1,111,887,060	0	1,131,454,892
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	36,327,276	0	0	36,327,276
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,276	0	0	25,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	4,740,000	0	0	4,740,000
	D1	EDUCATION	10,453,055,766	163,916,944	0	10,616,972,710
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,378,016,544	163,916,944	0	6,541,933,488
		D102 SECONDARY EDUCATION	3,671,472,302	0	0	3,671,472,302
		D103 TERTIARY AND NON-FORMAL EDUCATION	403,566,920	0	0	403,566,920
	D2	HEALTH	2,334,001,758	0	0	2,334,001,758
		D201 HEALTH STAFF MANAGEMENT	2,230,295,482	0	0	2,230,295,482
		D203 DISEASE CONTROL	103,706,276	0	0	103,706,276
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D301 CULTURE PROMOTION	1,052,667	0	0	1,052,667
		D302 YOUTH PROTECTION AND PROMOTION	1,017,000	0	0	1,017,000
		D303 SPORTS AND LEISURE	4,000,000	0	0	4,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	0	0	7,000,000
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
	D5	AGRICULTURE	0	2,109,282,500	0	2,109,282,500
		D501 SUSTAINABLE CROP PRODUCTION	0	1,875,230,837	0	1,875,230,837
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	232,129,833	0	232,129,833
		D503 PRODUCER PROFESSIONALISATION	0	1,921,830	0	1,921,830
	D6	ENVIRONMENT AND NATURAL RESOURCES	8,606,400	0	0	8,606,400
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,400	0	0	8,606,400
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	563,914,710	0	563,914,710
		D802 HOUSING AND SETTLEMENT PROMOTION	0	563,914,710	0	563,914,710


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
44	KIREHE		15,550,126,382	4,502,413,806	0	20,052,540,188
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,096,461,989	0	0	2,096,461,989
		0105 HUMAN RESOURCES	2,096,461,989	0	0	2,096,461,989
	90	TRANSPORT	0	112,300,000	0	112,300,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	112,300,000	0	112,300,000
	95	WATER AND SANITATION	0	646,158,272	0	646,158,272
		9503 WATER INFRASTRUCTURE	0	646,158,272	0	646,158,272
	B1	SOCIAL PROTECTION	205,723,756	1,527,413,383	0	1,733,137,139
		B101 SUPPORT TO GENOCIDE SURVIVORS	102,940,000	527,580,055	0	630,520,055
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	63,340,802	0	0	63,340,802
		B105 VULNERABLE GROUPS SUPPORT	34,442,954	999,833,328	0	1,034,276,282
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	27,589,276	130,000,000	0	157,589,276
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,276	0	0	15,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D006 GENERAL POLICING OPERATIONS	0	130,000,000	0	130,000,000
		D007 LABOUR ADMINISTRATION	4,940,000	0	0	4,940,000
	D1	EDUCATION	11,533,193,650	224,070,783	0	11,757,264,433
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,665,218,347	224,070,783	0	7,889,289,130
		D102 SECONDARY EDUCATION	3,289,572,900	0	0	3,289,572,900
		D103 TERTIARY AND NON-FORMAL EDUCATION	578,402,403	0	0	578,402,403
	D2	HEALTH	1,650,510,364	0	0	1,650,510,364
		D201 HEALTH STAFF MANAGEMENT	1,650,510,364	0	0	1,650,510,364
	D3	YOUTH, SPORT AND CULTURE	14,569,667	44,000,000	0	58,569,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	10,569,667	0	0	10,569,667
		D303 SPORTS AND LEISURE	3,000,000	44,000,000	0	47,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	130,721,816	0	142,471,816
		D401 BUSINESS SUPPORT	11,750,000	90,721,816	0	102,471,816
		D402 TRADE AND INDUSTRY	0	40,000,000	0	40,000,000
	D5	AGRICULTURE	0	1,208,307,230	0	1,208,307,230
		D501 SUSTAINABLE CROP PRODUCTION	0	898,425,209	0	898,425,209
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	251,878,192	0	251,878,192
		D503 PRODUCER PROFESSIONALISATION	0	58,003,829	0	58,003,829
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	312,228,039	0	322,555,719
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	312,228,039	0	312,228,039
	D7	ENERGY	0	167,214,283	0	167,214,283
		D702 ENERGY ACCESS	0	167,214,283	0	167,214,283
	45	NYAGATARE	19,350,502,741	12,274,494,500	0	31,624,997,241
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,565,451,318	0	0	2,565,451,318
		0104 LOCAL REVENUES AND FINANCES ADMINISTRATION	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,555,451,318	0	0	2,555,451,318
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	523,702,154	0	523,702,154
		7601 GENOCIDE RESEARCH	0	523,702,154	0	523,702,154
	90	TRANSPORT	0	341,410,430	0	341,410,430
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	341,410,430	0	341,410,430
	95	WATER AND SANITATION	0	816,989,685	0	816,989,685
		9503 WATER INFRASTRUCTURE	0	816,989,685	0	816,989,685


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	167,928,297	2,508,302,243	0	2,676,230,540
		B101 SUPPORT TO GENOCIDE SURVIVORS	36,610,000	202,848,328	0	239,458,328
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	85,290,787	716,320,523	0	801,611,310
		B105 VULNERABLE GROUPS SUPPORT	39,527,510	1,589,133,392	0	1,628,660,902
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,311,502	0	0	34,311,502
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,023,502	0	0	19,023,502
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,888,000	0	0	9,888,000
		D007 LABOUR ADMINISTRATION	5,400,000	0	0	5,400,000
	D1	EDUCATION	13,888,979,085	214,045,143	0	14,103,024,228
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	10,135,629,478	214,045,143	0	10,349,674,621
		D102 SECONDARY EDUCATION	3,264,782,794	0	0	3,264,782,794
		D103 TERTIARY AND NON-FORMAL EDUCATION	488,566,813	0	0	488,566,813
	D2	HEALTH	2,663,213,912	280,000,000	0	2,943,213,912
		D201 HEALTH STAFF MANAGEMENT	2,586,952,772	0	0	2,586,952,772
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,824,072	280,000,000	0	303,824,072
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	6,069,667	1,333,333,333	0	1,339,403,000
		D302 YOUTH PROTECTION AND PROMOTION	3,069,667	0	0	3,069,667
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,333	0	1,336,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	12,500,000	739,875,866	0	752,375,866
		D401 BUSINESS SUPPORT	12,500,000	0	0	12,500,000
		D402 TRADE AND INDUSTRY	0	739,875,866	0	739,875,866
	D5	AGRICULTURE	0	5,105,908,600	0	5,105,908,600
		D501 SUSTAINABLE CROP PRODUCTION	0	4,872,179,932	0	4,872,179,932


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	233,728,668	0	233,728,668
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	410,927,046	0	422,976,006
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	225,547,600	0	237,596,560
		D602 SOIL CONSERVATION	0	185,379,446	0	185,379,446
46	RWAMAGANA		16,272,806,223	5,422,943,725	0	21,695,749,948
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,388,233,756	0	0	2,388,233,756
		0105 HUMAN RESOURCES	2,388,233,756	0	0	2,388,233,756
	90	TRANSPORT	0	2,104,371,691	0	2,104,371,691
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2,104,371,691	0	2,104,371,691
	95	WATER AND SANITATION	0	138,048,049	0	138,048,049
		9503 WATER INFRASTRUCTURE	0	138,048,049	0	138,048,049
	B1	SOCIAL PROTECTION	290,078,940	739,072,065	0	1,029,151,005
		B101 SUPPORT TO GENOCIDE SURVIVORS	217,560,000	399,717,068	0	617,277,068
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,146,393	0	0	41,146,393
		B105 VULNERABLE GROUPS SUPPORT	24,872,547	339,354,997	0	364,227,544
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,971,502	275,000,000	0	306,971,502
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,551,502	275,000,000	0	301,551,502
		D007 LABOUR ADMINISTRATION	5,420,000	0	0	5,420,000
	D1	EDUCATION	10,854,014,762	642,347,246	0	11,496,362,008
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,349,340,843	153,891,304	0	7,503,232,147
		D102 SECONDARY EDUCATION	3,027,754,251	348,455,942	0	3,376,210,193
		D103 TERTIARY AND NON-FORMAL EDUCATION	476,919,668	140,000,000	0	616,919,668
	D2	HEALTH	2,682,888,636	80,000,000	0	2,762,888,636
		D201 HEALTH STAFF MANAGEMENT	2,594,461,253	0	0	2,594,461,253


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,541,600	80,000,000	0	92,541,600
		D203 DISEASE CONTROL	75,885,783	0	0	75,885,783
	D3	YOUTH, SPORT AND CULTURE	10,569,667	0	0	10,569,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,569,667	0	0	6,569,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,000,000	20,000,000	0	23,000,000
		D401 BUSINESS SUPPORT	3,000,000	20,000,000	0	23,000,000
	D5	AGRICULTURE	0	1,424,104,674	0	1,424,104,674
		D501 SUSTAINABLE CROP PRODUCTION	0	1,159,229,961	0	1,159,229,961
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	220,168,946	0	220,168,946
		D503 PRODUCER PROFESSIONALISATION	0	44,705,767	0	44,705,767
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	0	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
47	HUYE		14,421,070,052	5,041,181,343	0	19,462,251,395
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,792,191,299	0	0	1,792,191,299
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	1,782,191,299	0	0	1,782,191,299
	90	TRANSPORT	0	973,380,130	0	973,380,130
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	973,380,130	0	973,380,130
	95	WATER AND SANITATION	0	760,453,228	0	760,453,228
		9503 WATER INFRASTRUCTURE	0	760,453,228	0	760,453,228
	B1	SOCIAL PROTECTION	622,854,630	1,919,833,963	0	2,542,688,593
		B101 SUPPORT TO GENOCIDE SURVIVORS	576,740,000	932,673,158	0	1,509,413,158
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	4,000,000	0	0	4,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	33,114,630	987,160,805	0	1,020,275,435
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	117,467,191	63,368,700	0	180,835,891
		D001 GOOD GOVERNANCE AND DECENTRALISATION	102,727,191	63,368,700	0	166,095,891
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	5,320,000	0	0	5,320,000
	D1	EDUCATION	10,026,858,604	143,865,662	0	10,170,724,266
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,947,882,243	143,865,662	0	6,091,747,905
		D102 SECONDARY EDUCATION	3,392,976,374	0	0	3,392,976,374
		D103 TERTIARY AND NON-FORMAL EDUCATION	685,999,987	0	0	685,999,987
	D2	HEALTH	1,836,579,701	45,000,000	0	1,881,579,701
		D201 HEALTH STAFF MANAGEMENT	1,787,872,228	0	0	1,787,872,228
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	45,000,000	0	56,805,654
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D302 YOUTH PROTECTION AND PROMOTION	3,069,667	0	0	3,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	0	0	7,000,000
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
	D5	AGRICULTURE	0	909,843,361	0	909,843,361
		D501 SUSTAINABLE CROP PRODUCTION	0	740,797,244	0	740,797,244
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	169,046,117	0	169,046,117
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	145,815,299	0	157,864,259
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	145,815,299	0	145,815,299


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	50,000,000	0	50,000,000
		D702 ENERGY ACCESS	0	50,000,000	0	50,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	29,621,000	0	29,621,000
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	29,621,000	0	29,621,000
48	NYAMAGABE		17,132,788,965	6,734,757,626	0	23,867,546,591
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,505,489,013	25,164,136	0	2,530,653,149
		0102 MANAGEMENT SUPPORT	0	25,164,136	0	25,164,136
		0105 HUMAN RESOURCES	2,505,489,013	0	0	2,505,489,013
	90	TRANSPORT	0	908,210,963	0	908,210,963
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	908,210,963	0	908,210,963
	95	WATER AND SANITATION	0	222,086,422	0	222,086,422
		9503 WATER INFRASTRUCTURE	0	222,086,422	0	222,086,422
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	3,680,000	0	0	3,680,000
		A202 LABOUR ADMINISTRATION	3,680,000	0	0	3,680,000
	B1	SOCIAL PROTECTION	374,916,050	1,930,720,748	0	2,305,636,798
		B101 SUPPORT TO GENOCIDE SURVIVORS	249,858,929	671,583,224	0	921,442,153
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	91,034,318	0	0	91,034,318
		B105 VULNERABLE GROUPS SUPPORT	27,022,803	1,259,137,524	0	1,286,160,327
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	37,875,340	0	0	37,875,340
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,362,340	0	0	28,362,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
	D1	EDUCATION	11,887,058,985	143,865,664	0	12,030,924,649
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,821,527,591	143,865,664	0	6,965,393,255


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	3,796,933,490	0	0	3,796,933,490
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,268,597,904	0	0	1,268,597,904
	D2	HEALTH	2,295,819,030	360,826,432	0	2,656,645,462
		D201 HEALTH STAFF MANAGEMENT	2,291,200,196	0	0	2,291,200,196
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	360,826,432	0	365,445,266
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D302 YOUTH PROTECTION AND PROMOTION	3,069,667	0	0	3,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	268,888,394	0	276,138,394
		D401 BUSINESS SUPPORT	7,250,000	268,888,394	0	276,138,394
	D5	AGRICULTURE	0	2,455,432,007	0	2,455,432,007
		D501 SUSTAINABLE CROP PRODUCTION	0	2,203,027,599	0	2,203,027,599
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	193,460,141	0	193,460,141
		D503 PRODUCER PROFESSIONALISATION	0	58,944,267	0	58,944,267
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	39,000,000	0	53,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
		D602 SOIL CONSERVATION	0	39,000,000	0	39,000,000
	D7	ENERGY	0	380,562,860	0	380,562,860
		D702 ENERGY ACCESS	0	380,562,860	0	380,562,860
49	GISAGARA		15,753,630,309	5,732,109,386	0	21,485,739,695
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,436,352,881	0	0	2,436,352,881
		0105 HUMAN RESOURCES	2,436,352,881	0	0	2,436,352,881
	90	TRANSPORT	0	803,959,210	0	803,959,210
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	803,959,210	0	803,959,210


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	864,790,253	0	864,790,253
		9503 WATER INFRASTRUCTURE	0	864,790,253	0	864,790,253
	B1	SOCIAL PROTECTION	503,724,592	1,790,726,048	0	2,294,450,640
		B101 SUPPORT TO GENOCIDE SURVIVORS	434,220,000	826,911,986	0	1,261,131,986
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	21,467,382	0	0	21,467,382
		B105 VULNERABLE GROUPS SUPPORT	39,037,210	963,814,062	0	1,002,851,272
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,495,890	0	0	38,495,890
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,447,890	0	0	28,447,890
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	3,940,000	0	0	3,940,000
	D1	EDUCATION	10,556,664,169	457,498,796	0	11,014,162,965
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,240,809,247	0	0	6,240,809,247
		D102 SECONDARY EDUCATION	3,465,189,391	333,942,584	0	3,799,131,975
		D103 TERTIARY AND NON-FORMAL EDUCATION	850,665,531	123,556,212	0	974,221,743
	D2	HEALTH	2,193,884,790	254,569,509	0	2,448,454,299
		D201 HEALTH STAFF MANAGEMENT	2,098,292,343	0	0	2,098,292,343
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	254,569,509	0	273,475,894
		D203 DISEASE CONTROL	76,686,062	0	0	76,686,062
	D3	YOUTH, SPORT AND CULTURE	6,069,667	253,000,000	0	259,069,667
		D302 YOUTH PROTECTION AND PROMOTION	3,069,667	253,000,000	0	256,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	140,000,000	0	147,250,000
		D401 BUSINESS SUPPORT	7,250,000	140,000,000	0	147,250,000
	D5	AGRICULTURE	0	957,565,570	0	957,565,570


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	786,959,646	0	786,959,646
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	170,605,924	0	170,605,924
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	110,000,000	0	121,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	110,000,000	0	121,188,320
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	100,000,000	0	100,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	100,000,000	0	100,000,000
	50 MUHANGA		14,596,222,103	4,804,051,184	0	19,400,273,287
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,703,817,907	437,077,761	0	2,140,895,668
		0102 MANAGEMENT SUPPORT	0	437,077,761	0	437,077,761
		0105 HUMAN RESOURCES	1,703,817,907	0	0	1,703,817,907
	90	TRANSPORT	0	975,420,047	0	975,420,047
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	975,420,047	0	975,420,047
	95	WATER AND SANITATION	0	281,741,696	0	281,741,696
		9503 WATER INFRASTRUCTURE	0	281,741,696	0	281,741,696
	B1	SOCIAL PROTECTION	222,035,493	962,833,103	0	1,184,868,596
		B101 SUPPORT TO GENOCIDE SURVIVORS	153,080,000	511,738,960	0	664,818,960
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,379,689	0	0	37,379,689
		B105 VULNERABLE GROUPS SUPPORT	21,471,301	451,094,143	0	472,565,444
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	26,163,276	0	0	26,163,276
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,276	0	0	15,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,819,000	0	0	6,819,000
		D007 LABOUR ADMINISTRATION	4,000,000	0	0	4,000,000
	D1	EDUCATION	9,907,476,283	153,891,304	0	10,061,367,587
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,098,451,792	0	0	6,098,451,792


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	3,029,552,398	153,891,304	0	3,183,443,702
		D103 TERTIARY AND NON-FORMAL EDUCATION	779,472,093	0	0	779,472,093
	D2	HEALTH	2,703,081,797	0	0	2,703,081,797
		D201 HEALTH STAFF MANAGEMENT	2,640,340,622	0	0	2,640,340,622
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
		D203 DISEASE CONTROL	58,122,341	0	0	58,122,341
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,069,667	0	0	2,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,250,000	20,000,000	0	37,250,000
		D401 BUSINESS SUPPORT	17,250,000	20,000,000	0	37,250,000
	D5	AGRICULTURE	0	1,027,051,033	0	1,027,051,033
		D501 SUSTAINABLE CROP PRODUCTION	0	666,778,437	0	666,778,437
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	360,272,596	0	360,272,596
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	128,392,857	0	138,720,537
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	128,392,857	0	128,392,857
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	817,643,383	0	817,643,383
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	710,000,003	0	710,000,003
		D802 HOUSING AND SETTLEMENT PROMOTION	0	107,643,380	0	107,643,380
	51	KAMONYI	15,057,097,490	5,533,774,754	0	20,590,872,244
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,547,864,343	0	0	1,547,864,343
		0105 HUMAN RESOURCES	1,547,864,343	0	0	1,547,864,343
	90	TRANSPORT	0	1,454,557,522	0	1,454,557,522


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,454,557,522	0	1,454,557,522
	95	WATER AND SANITATION	0	1,140,098,220	0	1,140,098,220
		9503 WATER INFRASTRUCTURE	0	1,140,098,220	0	1,140,098,220
	B1	SOCIAL PROTECTION	429,910,199	1,299,881,557	0	1,729,791,756
		B101 SUPPORT TO GENOCIDE SURVIVORS	341,220,000	396,509,916	0	737,729,916
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	62,180,535	0	0	62,180,535
		B105 VULNERABLE GROUPS SUPPORT	18,509,664	903,371,641	0	921,881,305
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	26,299,277	0	0	26,299,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,764,277	0	0	16,764,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	11,384,496,317	173,942,584	0	11,558,438,901
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,246,781,555	173,942,584	0	6,420,724,139
		D102 SECONDARY EDUCATION	4,400,682,303	0	0	4,400,682,303
		D103 TERTIARY AND NON-FORMAL EDUCATION	737,032,459	0	0	737,032,459
	D2	HEALTH	1,635,130,007	42,305,778	0	1,677,435,785
		D201 HEALTH STAFF MANAGEMENT	1,584,829,357	0	0	1,584,829,357
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,494,996	42,305,778	0	80,800,774
	D3	YOUTH, SPORT AND CULTURE	6,069,667	57,608,127	0	63,677,794
		D301 CULTURE PROMOTION	1,017,000	0	0	1,017,000
		D302 YOUTH PROTECTION AND PROMOTION	2,052,667	0	0	2,052,667
		D303 SPORTS AND LEISURE	3,000,000	57,608,127	0	60,608,127
	D4	PRIVATE SECTOR DEVELOPMENT	17,000,000	0	0	17,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
		D402 TRADE AND INDUSTRY	10,000,000	0	0	10,000,000
	D5	AGRICULTURE	0	1,084,238,109	0	1,084,238,109
		D501 SUSTAINABLE CROP PRODUCTION	0	887,993,724	0	887,993,724
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	157,917,318	0	157,917,318
		D503 PRODUCER PROFESSIONALISATION	0	38,327,067	0	38,327,067
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	74,000,000	0	84,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	74,000,000	0	74,000,000
	D7	ENERGY	0	107,142,857	0	107,142,857
		D702 ENERGY ACCESS	0	107,142,857	0	107,142,857
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	100,000,000	0	100,000,000
		D803 LAND USE PLANNING AND MANAGEMENT	0	100,000,000	0	100,000,000
	52	NYANZA	15,222,923,225	6,403,753,675	0	21,626,676,900
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,833,060,371	70,000,000	0	1,903,060,371
		0102 MANAGEMENT SUPPORT	10,000,000	70,000,000	0	80,000,000
		0105 HUMAN RESOURCES	1,823,060,371	0	0	1,823,060,371
	90	TRANSPORT	0	1,167,937,588	0	1,167,937,588
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,167,937,588	0	1,167,937,588
	95	WATER AND SANITATION	0	1,875,698,264	0	1,875,698,264
		9503 WATER INFRASTRUCTURE	0	1,875,698,264	0	1,875,698,264
	B1	SOCIAL PROTECTION	472,629,151	1,787,056,523	0	2,259,685,674
		B101 SUPPORT TO GENOCIDE SURVIVORS	366,420,000	477,750,926	0	844,170,926
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	11,011,574	0	0	11,011,574
		B105 VULNERABLE GROUPS SUPPORT	88,697,577	1,309,305,597	0	1,398,003,174


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated 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	23,180,051	0	0	23,180,051
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,137,051	0	0	14,137,051
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	3,220,000	0	0	3,220,000
	D1	EDUCATION	10,759,360,001	143,865,664	0	10,903,225,665
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,349,732,587	143,865,664	0	6,493,598,251
		D102 SECONDARY EDUCATION	3,451,760,311	0	0	3,451,760,311
		D103 TERTIARY AND NON-FORMAL EDUCATION	957,867,103	0	0	957,867,103
	D2	HEALTH	2,112,767,584	0	0	2,112,767,584
		D201 HEALTH STAFF MANAGEMENT	2,064,645,972	0	0	2,064,645,972
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	6,069,667	122,614,046	0	128,683,713
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,069,667	0	0	2,069,667
		D303 SPORTS AND LEISURE	3,000,000	122,614,046	0	125,614,046
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	0	0	7,250,000
		D401 BUSINESS SUPPORT	7,250,000	0	0	7,250,000
	D5	AGRICULTURE	0	1,158,581,590	0	1,158,581,590
		D501 SUSTAINABLE CROP PRODUCTION	0	807,493,790	0	807,493,790
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	325,417,137	0	325,417,137
		D503 PRODUCER PROFESSIONALISATION	0	25,670,663	0	25,670,663
	D6	ENVIRONMENT AND NATURAL RESOURCES	8,606,400	40,000,000	0	48,606,400
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,400	0	0	8,606,400


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D602 SOIL CONSERVATION	0	40,000,000	0	40,000,000
	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	25,000,000	0	25,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	25,000,000	0	25,000,000
	53 NYARUGURU		14,257,301,886	6,189,627,445	0	20,446,929,331
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,353,167,870	0	0	2,353,167,870
		0105 HUMAN RESOURCES	2,353,167,870	0	0	2,353,167,870
	90 TRANSPORT		0	525,280,360	0	525,280,360
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	525,280,360	0	525,280,360
	95 WATER AND SANITATION		0	140,000,000	0	140,000,000
		9503 WATER INFRASTRUCTURE	0	140,000,000	0	140,000,000
	B1 SOCIAL PROTECTION		532,396,200	1,499,346,972	0	2,031,743,172
		B101 SUPPORT TO GENOCIDE SURVIVORS	472,710,000	391,163,846	0	863,873,846
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	20,828,191	0	0	20,828,191
		B105 VULNERABLE GROUPS SUPPORT	28,858,009	1,108,183,126	0	1,137,041,135
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		38,349,501	180,697,501	0	219,047,002
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,551,501	180,697,501	0	207,249,002
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000
		D007 LABOUR ADMINISTRATION	4,220,000	0	0	4,220,000
	D1 EDUCATION		9,801,249,665	258,075,601	0	10,059,325,266
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,068,711,115	32,000,000	0	6,100,711,115
		D102 SECONDARY EDUCATION	2,921,737,942	128,827,205	0	3,050,565,147
		D103 TERTIARY AND NON-FORMAL EDUCATION	810,800,608	97,248,396	0	908,049,004


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,502,020,023	496,036,331	0	1,998,056,354
		D201 HEALTH STAFF MANAGEMENT	1,434,892,861	0	0	1,434,892,861
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	496,036,331	0	507,841,985
		D203 DISEASE CONTROL	55,321,508	0	0	55,321,508
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,069,667	0	0	2,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	12,000,000	0	0	12,000,000
		D401 BUSINESS SUPPORT	12,000,000	0	0	12,000,000
	D5	AGRICULTURE	0	2,473,790,671	0	2,473,790,671
		D501 SUSTAINABLE CROP PRODUCTION	0	2,239,740,535	0	2,239,740,535
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	168,414,775	0	168,414,775
		D503 PRODUCER PROFESSIONALISATION	0	65,635,361	0	65,635,361
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	376,072,235	0	388,121,195
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	367,072,235	0	367,072,235
		D604 WATER RESOURCE MANAGEMENT	0	9,000,000	0	9,000,000
	D7	ENERGY	0	240,327,774	0	240,327,774
		D702 ENERGY ACCESS	0	240,327,774	0	240,327,774
54	RUSIZI		18,781,533,200	6,920,524,594	0	25,702,057,794
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,389,186,092	768,351,956	0	3,157,538,048
		0102 MANAGEMENT SUPPORT	0	768,351,956	0	768,351,956
		0105 HUMAN RESOURCES	2,389,186,092	0	0	2,389,186,092
	90	TRANSPORT	0	1,618,088,413	0	1,618,088,413


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,618,088,413	0	1,618,088,413
	95	WATER AND SANITATION	0	271,306,976	0	271,306,976
		9503 WATER INFRASTRUCTURE	0	271,306,976	0	271,306,976
	B1	SOCIAL PROTECTION	462,050,107	1,987,975,782	0	2,450,025,889
		B101 SUPPORT TO GENOCIDE SURVIVORS	353,480,000	1,076,607,987	0	1,430,087,987
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	75,955,825	0	0	75,955,825
		B105 VULNERABLE GROUPS SUPPORT	22,614,282	911,367,795	0	933,982,077
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,906,952	106,240,857	0	142,147,809
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,965,952	106,240,857	0	125,206,809
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	6,240,000	0	0	6,240,000
	D1	EDUCATION	13,163,022,931	209,654,603	0	13,372,677,534
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,075,026,205	209,654,603	0	8,284,680,808
		D102 SECONDARY EDUCATION	3,899,125,589	0	0	3,899,125,589
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,188,871,137	0	0	1,188,871,137
	D2	HEALTH	2,688,305,931	285,337,062	0	2,973,642,993
		D201 HEALTH STAFF MANAGEMENT	2,626,220,164	0	0	2,626,220,164
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	285,337,062	0	301,974,315
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	9,069,667	20,000,000	0	29,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	5,069,667	0	0	5,069,667
		D303 SPORTS AND LEISURE	3,000,000	20,000,000	0	23,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	18,500,000	18,000,000	0	36,500,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	18,500,000	18,000,000	0	36,500,000
	D5 AGRICULTURE		0	1,435,459,972	0	1,435,459,972
		D501 SUSTAINABLE CROP PRODUCTION	0	1,139,949,842	0	1,139,949,842
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	286,552,836	0	286,552,836
		D503 PRODUCER PROFESSIONALISATION	0	8,957,294	0	8,957,294
	D6 ENVIRONMENT AND NATURAL RESOURCES		15,491,520	75,108,973	0	90,600,493
		D601 FORESTRY RESOURCES MANAGEMENT	15,491,520	0	0	15,491,520
		D602 SOIL CONSERVATION	0	75,108,973	0	75,108,973
	D7 ENERGY		0	70,000,000	0	70,000,000
		D701 ENERGY SOURCE DIVERSIFICATION	0	70,000,000	0	70,000,000
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	55,000,000	0	55,000,000
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	55,000,000	0	55,000,000
	55 NYABIHU		14,021,071,930	6,915,860,756	0	20,936,932,686
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,153,607,897	0	0	2,153,607,897
		0105 HUMAN RESOURCES	2,153,607,897	0	0	2,153,607,897
	90 TRANSPORT		0	1,458,018,382	0	1,458,018,382
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,458,018,382	0	1,458,018,382
	95 WATER AND SANITATION		0	606,973,676	0	606,973,676
		9503 WATER INFRASTRUCTURE	0	606,973,676	0	606,973,676
	B1 SOCIAL PROTECTION		110,127,881	919,025,003	0	1,029,152,884
		B101 SUPPORT TO GENOCIDE SURVIVORS	22,400,000	127,000,000	0	149,400,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,146,883	0	0	44,146,883
		B105 VULNERABLE GROUPS SUPPORT	37,080,998	792,025,003	0	829,106,001
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	27,698,276	0	0	27,698,276
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,276	0	0	15,344,276
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D007 LABOUR ADMINISTRATION	4,200,000	0	0	4,200,000
	D1	EDUCATION	10,106,617,554	153,891,304	0	10,260,508,858
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,249,935,232	153,891,304	0	6,403,826,536
		D102 SECONDARY EDUCATION	3,028,658,563	0	0	3,028,658,563
		D103 TERTIARY AND NON-FORMAL EDUCATION	828,023,759	0	0	828,023,759
	D2	HEALTH	1,599,372,975	520,000,000	0	2,119,372,975
		D201 HEALTH STAFF MANAGEMENT	1,522,502,989	0	0	1,522,502,989
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	520,000,000	0	531,805,654
		D203 DISEASE CONTROL	65,064,332	0	0	65,064,332
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,069,667	0	0	2,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	20,000,000	0	27,250,000
		D401 BUSINESS SUPPORT	7,250,000	20,000,000	0	27,250,000
	D5	AGRICULTURE	0	2,282,292,807	0	2,282,292,807
		D501 SUSTAINABLE CROP PRODUCTION	0	2,021,284,148	0	2,021,284,148
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	214,706,992	0	214,706,992
		D503 PRODUCER PROFESSIONALISATION	0	46,301,667	0	46,301,667
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	774,263,890	0	784,591,570
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	50,000,000	0	60,327,680
		D602 SOIL CONSERVATION	0	671,837,610	0	671,837,610


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D604 WATER RESOURCE MANAGEMENT	0	52,426,280	0	52,426,280
	D7 ENERGY		0	25,000,000	0	25,000,000
		D702 ENERGY ACCESS	0	25,000,000	0	25,000,000
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	156,395,694	0	156,395,694
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	120,000,000	0	120,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	36,395,694	0	36,395,694
	56 RUBAVU		15,887,060,694	6,027,328,353	0	21,914,389,047
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,709,201,308	0	0	1,709,201,308
		0105 HUMAN RESOURCES	1,709,201,308	0	0	1,709,201,308
	90 TRANSPORT		0	1,685,145,204	0	1,685,145,204
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,685,145,204	0	1,685,145,204
	B1 SOCIAL PROTECTION		228,901,131	2,022,078,524	0	2,250,979,655
		B101 SUPPORT TO GENOCIDE SURVIVORS	118,870,000	0	0	118,870,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	76,231,861	0	0	76,231,861
		B105 VULNERABLE GROUPS SUPPORT	24,299,270	2,022,078,524	0	2,046,377,794
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		37,700,277	0	0	37,700,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,277	0	0	25,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	4,340,000	0	0	4,340,000
	D1 EDUCATION		11,853,983,837	173,942,584	0	12,027,926,421
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,793,056,997	173,942,584	0	7,966,999,581
		D102 SECONDARY EDUCATION	3,472,813,633	0	0	3,472,813,633
		D103 TERTIARY AND NON-FORMAL EDUCATION	588,113,207	0	0	588,113,207
	D2 HEALTH		2,023,073,594	0	0	2,023,073,594


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	1,965,868,164	0	0	1,965,868,164
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	9,069,667	0	0	9,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	5,069,667	0	0	5,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	10,500,000	0	0	10,500,000
		D401 BUSINESS SUPPORT	10,500,000	0	0	10,500,000
	D5	AGRICULTURE	0	2,146,162,041	0	2,146,162,041
		D501 SUSTAINABLE CROP PRODUCTION	0	1,931,631,612	0	1,931,631,612
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	144,499,532	0	144,499,532
		D503 PRODUCER PROFESSIONALISATION	0	70,030,897	0	70,030,897
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	0	0	14,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
	57 KARONGI		17,726,727,829	6,098,575,246	0	23,825,303,075
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,146,406,584	0	0	2,146,406,584
		0105 HUMAN RESOURCES	2,146,406,584	0	0	2,146,406,584
	90	TRANSPORT	0	147,646,000	0	147,646,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	147,646,000	0	147,646,000
	95	WATER AND SANITATION	0	1,628,222,373	0	1,628,222,373
		9503 WATER INFRASTRUCTURE	0	1,628,222,373	0	1,628,222,373
	B1	SOCIAL PROTECTION	255,500,713	1,875,883,748	0	2,131,384,461
		B101 SUPPORT TO GENOCIDE SURVIVORS	155,130,000	391,818,660	0	546,948,660
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,004,464	0	0	67,004,464


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	28,366,249	1,484,065,088	0	1,512,431,337
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,869,889	76,487,024	0	116,356,913
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,947,889	76,487,024	0	102,434,913
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D007 LABOUR ADMINISTRATION	4,520,000	0	0	4,520,000
	D1	EDUCATION	12,138,425,985	243,865,664	0	12,382,291,649
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,607,790,747	243,865,664	0	7,851,656,411
		D102 SECONDARY EDUCATION	3,719,986,536	0	0	3,719,986,536
		D103 TERTIARY AND NON-FORMAL EDUCATION	810,648,702	0	0	810,648,702
	D2	HEALTH	3,115,266,671	100,000,000	0	3,215,266,671
		D201 HEALTH STAFF MANAGEMENT	3,115,266,671	0	0	3,115,266,671
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	100,000,000	0	100,000,000
	D3	YOUTH, SPORT AND CULTURE	13,069,667	0	0	13,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,069,667	0	0	9,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	0	0	7,000,000
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
	D5	AGRICULTURE	0	1,466,435,850	0	1,466,435,850
		D501 SUSTAINABLE CROP PRODUCTION	0	997,674,766	0	997,674,766
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	468,761,084	0	468,761,084
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	0	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
	D7	ENERGY	0	560,034,587	0	560,034,587


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D701 ENERGY SOURCE DIVERSIFICATION	0	560,034,587	0	560,034,587
58	NGORORERO		14,531,864,460	7,425,895,233	0	21,957,759,693
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,306,203,879	0	0	2,306,203,879
		0105 HUMAN RESOURCES	2,306,203,879	0	0	2,306,203,879
	90	TRANSPORT	0	1,553,955,681	0	1,553,955,681
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,553,955,681	0	1,553,955,681
	95	WATER AND SANITATION	0	725,705,497	0	725,705,497
		9503 WATER INFRASTRUCTURE	0	725,705,497	0	725,705,497
	B1	SOCIAL PROTECTION	159,977,010	1,482,176,502	0	1,642,153,512
		B101 SUPPORT TO GENOCIDE SURVIVORS	88,910,000	483,243,014	0	572,153,014
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,927,536	0	0	34,927,536
		B105 VULNERABLE GROUPS SUPPORT	28,639,474	998,933,488	0	1,027,572,962
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	37,922,889	472,868,931	0	510,791,820
		D001 GOOD GOVERNANCE AND DECENTRALISATION	21,260,389	472,868,931	0	494,129,320
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,442,500	0	0	12,442,500
		D007 LABOUR ADMINISTRATION	4,220,000	0	0	4,220,000
	D1	EDUCATION	9,689,803,865	153,891,304	0	9,843,695,169
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,434,913,683	153,891,304	0	8,588,804,987
		D102 SECONDARY EDUCATION	473,078,709	0	0	473,078,709
		D103 TERTIARY AND NON-FORMAL EDUCATION	781,811,473	0	0	781,811,473
	D2	HEALTH	2,313,448,830	0	0	2,313,448,830
		D201 HEALTH STAFF MANAGEMENT	2,228,755,798	0	0	2,228,755,798
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	65,786,647	0	0	65,786,647


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D3	YOUTH, SPORT AND CULTURE	6,069,667	0	0	6,069,667
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	2,069,667	0	0	2,069,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	0	0	7,250,000
		D401 BUSINESS SUPPORT	7,250,000	0	0	7,250,000
	D5	AGRICULTURE	0	1,883,278,362	0	1,883,278,362
		D501 SUSTAINABLE CROP PRODUCTION	0	1,679,034,244	0	1,679,034,244
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,832,051	0	156,832,051
		D503 PRODUCER PROFESSIONALISATION	0	47,412,067	0	47,412,067
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	1,154,018,956	0	1,165,207,276
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
		D602 SOIL CONSERVATION	0	916,876,099	0	916,876,099
		D603 MINE AND QUARRY MANAGEMENT	0	107,142,857	0	107,142,857
		D604 WATER RESOURCE MANAGEMENT	0	130,000,000	0	130,000,000
59		NYAMASHEKE	19,841,186,084	6,909,206,786	0	26,750,392,870
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,592,472,328	0	0	2,592,472,328
		0105 HUMAN RESOURCES	2,592,472,328	0	0	2,592,472,328
	90	TRANSPORT	0	1,335,694,565	0	1,335,694,565
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,335,694,565	0	1,335,694,565
	95	WATER AND SANITATION	0	972,874,388	0	972,874,388
		9503 WATER INFRASTRUCTURE	0	972,874,388	0	972,874,388
	B1	SOCIAL PROTECTION	413,695,542	1,942,423,584	0	2,356,119,126
		B101 SUPPORT TO GENOCIDE SURVIVORS	289,150,000	595,008,154	0	884,158,154
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	81,532,824	0	0	81,532,824


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	35,512,718	1,347,415,430	0	1,382,928,148
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	28,467,114	22,500,000	0	50,967,114
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,114	22,500,000	0	39,655,114
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	4,160,000	0	0	4,160,000
	D1	EDUCATION	13,270,955,392	575,019,637	0	13,845,975,029
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,129,199,036	575,019,637	0	8,704,218,673
		D102 SECONDARY EDUCATION	4,229,929,154	0	0	4,229,929,154
		D103 TERTIARY AND NON-FORMAL EDUCATION	911,827,202	0	0	911,827,202
	D2	HEALTH	3,498,366,441	72,600,000	0	3,570,966,441
		D201 HEALTH STAFF MANAGEMENT	3,443,694,344	0	0	3,443,694,344
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	72,600,000	0	84,246,309
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3	YOUTH, SPORT AND CULTURE	11,569,667	112,275,709	0	123,845,376
		D301 CULTURE PROMOTION	0	100,000,000	0	100,000,000
		D302 YOUTH PROTECTION AND PROMOTION	8,569,667	0	0	8,569,667
		D303 SPORTS AND LEISURE	3,000,000	12,275,709	0	15,275,709
	D4	PRIVATE SECTOR DEVELOPMENT	12,750,000	20,000,000	0	32,750,000
		D401 BUSINESS SUPPORT	12,750,000	20,000,000	0	32,750,000
	D5	AGRICULTURE	0	1,547,818,903	0	1,547,818,903
		D501 SUSTAINABLE CROP PRODUCTION	0	1,250,471,057	0	1,250,471,057
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	266,280,233	0	266,280,233
		D503 PRODUCER PROFESSIONALISATION	0	31,067,613	0	31,067,613
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	0	0	12,909,600


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
	D7	ENERGY	0	108,000,000	0	108,000,000
		D701 ENERGY SOURCE DIVERSIFICATION	0	108,000,000	0	108,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	200,000,000	0	200,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	200,000,000	0	200,000,000
	60	RUTSIRO	14,426,104,951	5,496,133,956	0	19,922,238,907
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,683,725,368	0	0	2,683,725,368
		0105 HUMAN RESOURCES	2,683,725,368	0	0	2,683,725,368
	90	TRANSPORT	0	903,530,713	0	903,530,713
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	903,530,713	0	903,530,713
	94	FUEL AND ENERGY	0	262,325,547	0	262,325,547
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	262,325,547	0	262,325,547
	95	WATER AND SANITATION	0	1,257,501,650	0	1,257,501,650
		9503 WATER INFRASTRUCTURE	0	1,257,501,650	0	1,257,501,650
	B1	SOCIAL PROTECTION	199,381,144	1,419,809,271	0	1,619,190,415
		B101 SUPPORT TO GENOCIDE SURVIVORS	89,280,000	0	0	89,280,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	60,700,239	0	0	60,700,239
		B105 VULNERABLE GROUPS SUPPORT	42,400,905	1,419,809,271	0	1,462,210,176
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,128,889	250,391,371	0	286,520,260
		D001 GOOD GOVERNANCE AND DECENTRALISATION	10,000,000	42,925,000	0	52,925,000
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	0	207,466,371	0	207,466,371
		D006 GENERAL POLICING OPERATIONS	25,128,889	0	0	25,128,889
		D007 LABOUR ADMINISTRATION	1,000,000	0	0	1,000,000



ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	10,058,232,971	133,840,024	0	10,192,072,995
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,237,842,956	133,840,024	0	6,371,682,980
		D102 SECONDARY EDUCATION	3,237,862,666	0	0	3,237,862,666
		D103 TERTIARY AND NON-FORMAL EDUCATION	582,527,349	0	0	582,527,349
	D2	HEALTH	1,423,928,593	132,077,078	0	1,556,005,671
		D201 HEALTH STAFF MANAGEMENT	1,375,822,366	0	0	1,375,822,366
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48,106,227	132,077,078	0	180,183,305
	D3	YOUTH, SPORT AND CULTURE	11,569,666	0	0	11,569,666
		D301 CULTURE PROMOTION	8,569,666	0	0	8,569,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,950,000	0	0	1,950,000
		D401 BUSINESS SUPPORT	1,950,000	0	0	1,950,000
	D5	AGRICULTURE	0	1,136,658,302	0	1,136,658,302
		D501 SUSTAINABLE CROP PRODUCTION	0	846,467,529	0	846,467,529
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	240,740,206	0	240,740,206
		D503 PRODUCER PROFESSIONALISATION	0	49,450,567	0	49,450,567
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	0	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
61	BURERA		15,740,769,387	9,302,614,410	0	25,043,383,797
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,413,337,515	0	0	2,413,337,515
		0105 HUMAN RESOURCES	2,413,337,515	0	0	2,413,337,515
	90	TRANSPORT	0	602,639,000	0	602,639,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	602,639,000	0	602,639,000
	95	WATER AND SANITATION	0	1,287,922,181	0	1,287,922,181


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	1,287,922,181	0	1,287,922,181
	B1	SOCIAL PROTECTION	57,224,186	1,479,543,327	0	1,536,767,513
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,650,000	0	0	1,650,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	21,424,153	0	0	21,424,153
		B105 VULNERABLE GROUPS SUPPORT	27,150,033	1,479,543,327	0	1,506,693,360
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,436,340	110,797,457	0	150,233,797
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,362,340	110,797,457	0	139,159,797
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	3,220,000	0	0	3,220,000
	D1	EDUCATION	10,494,429,169	477,873,304	0	10,972,302,473
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,365,686,380	105,873,304	0	5,471,559,684
		D102 SECONDARY EDUCATION	4,343,744,601	72,000,000	0	4,415,744,601
		D103 TERTIARY AND NON-FORMAL EDUCATION	784,998,188	300,000,000	0	1,084,998,188
	D2	HEALTH	2,708,391,631	82,467,302	0	2,790,858,933
		D201 HEALTH STAFF MANAGEMENT	2,613,368,413	0	0	2,613,368,413
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	82,467,302	0	94,272,956
		D203 DISEASE CONTROL	83,217,564	0	0	83,217,564
	D3	YOUTH, SPORT AND CULTURE	6,069,666	0	0	6,069,666
		D302 YOUTH PROTECTION AND PROMOTION	3,069,666	0	0	3,069,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	432,686,397	0	439,936,397
		D401 BUSINESS SUPPORT	7,250,000	432,686,397	0	439,936,397
	D5	AGRICULTURE	0	3,625,273,517	0	3,625,273,517
		D501 SUSTAINABLE CROP PRODUCTION	0	3,456,991,497	0	3,456,991,497


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	168,282,020	0	168,282,020
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	1,189,558,589	0	1,204,189,469
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	5,544,284	0	20,175,164
		D602 SOIL CONSERVATION	0	1,184,014,305	0	1,184,014,305
	D7	ENERGY	0	13,853,336	0	13,853,336
		D701 ENERGY SOURCE DIVERSIFICATION	0	13,853,336	0	13,853,336
	62	GICUMBI	19,257,924,883	6,991,809,677	0	26,249,734,560
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,042,606,059	0	0	3,042,606,059
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,032,606,059	0	0	3,032,606,059
	90	TRANSPORT	0	709,884,555	0	709,884,555
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	709,884,555	0	709,884,555
	95	WATER AND SANITATION	0	1,025,542,226	0	1,025,542,226
		9503 WATER INFRASTRUCTURE	0	1,025,542,226	0	1,025,542,226
	B1	SOCIAL PROTECTION	205,614,575	1,385,647,597	0	1,591,262,172
		B101 SUPPORT TO GENOCIDE SURVIVORS	73,640,000	131,483,415	0	205,123,415
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	103,317,645	334,590,201	0	437,907,846
		B105 VULNERABLE GROUPS SUPPORT	22,656,930	919,573,981	0	942,230,911
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,290,790	165,960,000	0	208,250,790
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,776,790	0	0	24,776,790
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D006 GENERAL POLICING OPERATIONS	0	165,960,000	0	165,960,000
		D007 LABOUR ADMINISTRATION	5,100,000	0	0	5,100,000
	D1	EDUCATION	13,073,573,880	1,020,499,743	0	14,094,073,623


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	11,077,869,587	153,891,304	0	11,231,760,891
		D102 SECONDARY EDUCATION	552,689,022	300,525,867	0	853,214,889
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,443,015,271	566,082,572	0	2,009,097,843
	D2	HEALTH	2,856,946,473	150,000,000	0	3,006,946,473
		D201 HEALTH STAFF MANAGEMENT	2,800,460,539	0	0	2,800,460,539
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	150,000,000	0	161,805,654
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	6,069,666	363,472,209	0	369,541,875
		D301 CULTURE PROMOTION	1,000,000	325,866,560	0	326,866,560
		D302 YOUTH PROTECTION AND PROMOTION	2,069,666	37,605,649	0	39,675,315
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	12,750,000	100,000,000	0	112,750,000
		D401 BUSINESS SUPPORT	12,750,000	100,000,000	0	112,750,000
	D5	AGRICULTURE	0	1,451,756,638	0	1,451,756,638
		D501 SUSTAINABLE CROP PRODUCTION	0	1,198,096,391	0	1,198,096,391
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	226,958,980	0	226,958,980
		D503 PRODUCER PROFESSIONALISATION	0	26,701,267	0	26,701,267
	D6	ENVIRONMENT AND NATURAL RESOURCES	18,073,440	619,046,709	0	637,120,149
		D601 FORESTRY RESOURCES MANAGEMENT	18,073,440	0	0	18,073,440
		D602 SOIL CONSERVATION	0	619,046,709	0	619,046,709
	63	MUSANZE	16,892,114,784	9,223,872,895	0	26,115,987,679
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,100,735,101	0	0	2,100,735,101
		0105 HUMAN RESOURCES	2,100,735,101	0	0	2,100,735,101
	90	TRANSPORT	0	1,765,661,832	0	1,765,661,832
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,765,661,832	0	1,765,661,832


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	555,400,290	0	555,400,290
		9503 WATER INFRASTRUCTURE	0	555,400,290	0	555,400,290
	B1	SOCIAL PROTECTION	104,776,497	1,729,488,604	0	1,834,265,101
		B101 SUPPORT TO GENOCIDE SURVIVORS	39,110,000	0	0	39,110,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32,757,807	0	0	32,757,807
		B105 VULNERABLE GROUPS SUPPORT	24,908,690	1,729,488,604	0	1,754,397,294
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	C8	GENDER MONITORING	1,925,037	0	0	1,925,037
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,037	0	0	1,925,037
	D0	GOOD GOVERNANCE AND JUSTICE	39,115,114	0	0	39,115,114
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,155,114	0	0	27,155,114
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	4,160,000	0	0	4,160,000
	D1	EDUCATION	11,569,441,776	153,891,303	0	11,723,333,079
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	7,000,900,032	0	0	7,000,900,032
		D102 SECONDARY EDUCATION	4,014,753,330	153,891,303	0	4,168,644,633
		D103 TERTIARY AND NON-FORMAL EDUCATION	553,788,414	0	0	553,788,414
	D2	HEALTH	3,049,891,993	450,000,000	0	3,499,891,993
		D201 HEALTH STAFF MANAGEMENT	3,015,288,937	0	0	3,015,288,937
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	450,000,000	0	450,000,000
		D203 DISEASE CONTROL	34,603,056	0	0	34,603,056
	D3	YOUTH, SPORT AND CULTURE	11,569,666	0	0	11,569,666
		D302 YOUTH PROTECTION AND PROMOTION	8,569,666	0	0	8,569,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	3,592,430,866	0	3,592,430,866
		D501 SUSTAINABLE CROP PRODUCTION	0	3,420,650,265	0	3,420,650,265
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	147,259,001	0	147,259,001
		D503 PRODUCER PROFESSIONALISATION	0	24,521,600	0	24,521,600
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	892,000,000	0	904,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
		D602 SOIL CONSERVATION	0	892,000,000	0	892,000,000
	D7	ENERGY	0	85,000,000	0	85,000,000
		D702 ENERGY ACCESS	0	85,000,000	0	85,000,000
64	RULINDO		15,679,133,576	3,791,446,512	0	19,470,580,088
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,461,378,566	0	0	2,461,378,566
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,451,378,566	0	0	2,451,378,566
	90	TRANSPORT	0	759,823,219	0	759,823,219
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	759,823,219	0	759,823,219
	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	293,448,933	800,257,282	0	1,093,706,215
		B101 SUPPORT TO GENOCIDE SURVIVORS	185,660,000	123,605,833	0	309,265,833
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	72,820,628	144,747,828	0	217,568,456
		B105 VULNERABLE GROUPS SUPPORT	26,968,305	531,903,621	0	558,871,926
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,674,339	60,000,000	0	91,674,339
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,339	60,000,000	0	78,362,339


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	5,260,000	0	0	5,260,000
	D1	EDUCATION	10,273,924,307	153,891,303	0	10,427,815,610
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,248,621,313	153,891,303	0	6,402,512,616
		D102 SECONDARY EDUCATION	3,076,970,618	0	0	3,076,970,618
		D103 TERTIARY AND NON-FORMAL EDUCATION	948,332,376	0	0	948,332,376
	D2	HEALTH	2,581,006,885	0	0	2,581,006,885
		D201 HEALTH STAFF MANAGEMENT	2,539,537,657	0	0	2,539,537,657
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	0	0	9,076,527
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3	YOUTH, SPORT AND CULTURE	11,069,666	0	0	11,069,666
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000
		D302 YOUTH PROTECTION AND PROMOTION	7,069,666	0	0	7,069,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	12,000,000	685,696,934	0	697,696,934
		D401 BUSINESS SUPPORT	12,000,000	0	0	12,000,000
		D402 TRADE AND INDUSTRY	0	685,696,934	0	685,696,934
	D5	AGRICULTURE	0	958,833,636	0	958,833,636
		D501 SUSTAINABLE CROP PRODUCTION	0	739,470,349	0	739,470,349
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	154,910,092	0	154,910,092
		D503 PRODUCER PROFESSIONALISATION	0	64,453,195	0	64,453,195
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	252,944,138	0	267,575,018
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
		D602 SOIL CONSERVATION	0	252,944,138	0	252,944,138
65	GAKENKE		17,006,254,297	5,927,208,570	0	22,933,462,867


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,100,139,403	0	0	3,100,139,403
		0105 HUMAN RESOURCES	3,100,139,403	0	0	3,100,139,403
	90	TRANSPORT	0	1,100,790,985	0	1,100,790,985
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,100,790,985	0	1,100,790,985
	95	WATER AND SANITATION	0	1,327,377,111	0	1,327,377,111
		9503 WATER INFRASTRUCTURE	0	1,327,377,111	0	1,327,377,111
	B1	SOCIAL PROTECTION	116,347,944	540,721,482	0	657,069,426
		B101 SUPPORT TO GENOCIDE SURVIVORS	12,210,000	0	0	12,210,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	73,137,478	0	0	73,137,478
		B105 VULNERABLE GROUPS SUPPORT	22,500,466	540,721,482	0	563,221,948
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,179,565	0	0	35,179,565
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,508,604	0	0	24,508,604
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,850,961	0	0	6,850,961
		D007 LABOUR ADMINISTRATION	3,820,000	0	0	3,820,000
	D1	EDUCATION	10,644,805,606	204,019,503	0	10,848,825,109
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,353,390,925	0	0	6,353,390,925
		D102 SECONDARY EDUCATION	3,637,266,691	204,019,503	0	3,841,286,194
		D103 TERTIARY AND NON-FORMAL EDUCATION	654,147,990	0	0	654,147,990
	D2	HEALTH	3,061,509,953	0	0	3,061,509,953
		D201 HEALTH STAFF MANAGEMENT	3,001,099,600	0	0	3,001,099,600
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,387,684	0	0	22,387,684
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
	D3	YOUTH, SPORT AND CULTURE	9,069,666	0	0	9,069,666
		D301 CULTURE PROMOTION	1,000,000	0	0	1,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	5,069,666	0	0	5,069,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	22,850,000	0	0	22,850,000
		D401 BUSINESS SUPPORT	22,850,000	0	0	22,850,000
	D5	AGRICULTURE	0	1,534,708,306	0	1,534,708,306
		D501 SUSTAINABLE CROP PRODUCTION	0	1,334,991,053	0	1,334,991,053
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	171,321,058	0	171,321,058
		D503 PRODUCER PROFESSIONALISATION	0	28,396,195	0	28,396,195
	D6	ENVIRONMENT AND NATURAL RESOURCES	16,352,160	852,591,183	0	868,943,343
		D601 FORESTRY RESOURCES MANAGEMENT	16,352,160	100,000,000	0	116,352,160
		D602 SOIL CONSERVATION	0	752,591,183	0	752,591,183
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	367,000,000	0	367,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	367,000,000	0	367,000,000
	66	RUHANGO	14,493,515,011	4,631,541,445	0	19,125,056,456
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,688,139,662	0	0	1,688,139,662
		0105 HUMAN RESOURCES	1,688,139,662	0	0	1,688,139,662
	90	TRANSPORT	0	758,928,513	0	758,928,513
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	758,928,513	0	758,928,513
	95	WATER AND SANITATION	0	5,714,317	0	5,714,317
		9503 WATER INFRASTRUCTURE	0	5,714,317	0	5,714,317
	B1	SOCIAL PROTECTION	400,350,549	2,191,583,910	0	2,591,934,459
		B101 SUPPORT TO GENOCIDE SURVIVORS	293,960,000	588,499,804	0	882,459,804
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	68,446,944	0	0	68,446,944
		B105 VULNERABLE GROUPS SUPPORT	32,943,605	1,603,084,106	0	1,636,027,711
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	22,903,438	153,345,671	0	176,249,109
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,533,438	153,345,671	0	166,879,109
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	2,860,000	0	0	2,860,000
	D1	EDUCATION	10,009,658,960	153,891,304	0	10,163,550,264
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,347,306,978	153,891,304	0	6,501,198,282
		D102 SECONDARY EDUCATION	2,797,160,583	0	0	2,797,160,583
		D103 TERTIARY AND NON-FORMAL EDUCATION	865,191,399	0	0	865,191,399
	D2	HEALTH	2,341,646,976	0	0	2,341,646,976
		D201 HEALTH STAFF MANAGEMENT	2,299,605,456	0	0	2,299,605,456
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	0	0	5,879,074
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446
	D3	YOUTH, SPORT AND CULTURE	6,069,666	0	0	6,069,666
		D302 YOUTH PROTECTION AND PROMOTION	2,069,666	0	0	2,069,666
		D303 SPORTS AND LEISURE	4,000,000	0	0	4,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,000,000	20,000,000	0	37,000,000
		D401 BUSINESS SUPPORT	17,000,000	20,000,000	0	37,000,000
	D5	AGRICULTURE	0	951,277,989	0	951,277,989
		D501 SUSTAINABLE CROP PRODUCTION	0	694,626,322	0	694,626,322
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	232,033,438	0	232,033,438
		D503 PRODUCER PROFESSIONALISATION	0	24,618,229	0	24,618,229
	D6	ENVIRONMENT AND NATURAL RESOURCES	7,745,760	30,000,000	0	37,745,760
		D601 FORESTRY RESOURCES MANAGEMENT	7,745,760	0	0	7,745,760
		D602 SOIL CONSERVATION	0	30,000,000	0	30,000,000
	D7	ENERGY	0	185,450,421	0	185,450,421


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	185,450,421	0	185,450,421
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	181,349,320	0	181,349,320
		D802 HOUSING AND SETTLEMENT PROMOTION	0	181,349,320	0	181,349,320
	70	CITY OF KIGALI	32,552,955,768	19,901,399,118	14,064,730,398	66,519,085,284
	90	TRANSPORT	0	14,840,987,889	0	14,840,987,889
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	14,840,987,889	0	14,840,987,889
	B1	SOCIAL PROTECTION	821,546,833	1,473,089,827	0	2,294,636,660
		B101 SUPPORT TO GENOCIDE SURVIVORS	503,310,000	643,501,320	0	1,146,811,320
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	238,323,015	259,419,869	0	497,742,884
		B105 VULNERABLE GROUPS SUPPORT	41,913,818	570,168,638	0	612,082,456
		B106 PEOPLE WITH DISABILITY SUPPORT	38,000,000	0	0	38,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	105,599,217	0	0	105,599,217
		D001 GOOD GOVERNANCE AND DECENTRALISATION	45,429,217	0	0	45,429,217
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007 LABOUR ADMINISTRATION	42,020,000	0	0	42,020,000
	D1	EDUCATION	23,231,478,380	380,846,512	0	23,612,324,892
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	13,954,882,376	380,846,512	0	14,335,728,888
		D102 SECONDARY EDUCATION	8,502,888,828	0	0	8,502,888,828
		D103 TERTIARY AND NON-FORMAL EDUCATION	773,707,176	0	0	773,707,176
	D2	HEALTH	8,292,860,580	0	0	8,292,860,580
		D201 HEALTH STAFF MANAGEMENT	8,096,985,993	0	0	8,096,985,993
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	55,181,014	0	0	55,181,014
		D203 DISEASE CONTROL	140,693,573	0	0	140,693,573
	D3	YOUTH, SPORT AND CULTURE	34,708,998	0	0	34,708,998
		D301 CULTURE PROMOTION	3,000,000	0	0	3,000,000


ANNEX II-2: 2022/2023- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	22,708,998	0	0	22,708,998
		D303 SPORTS AND LEISURE	9,000,000	0	0	9,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	37,500,000	787,436,041	0	824,936,041
		D401 BUSINESS SUPPORT	37,500,000	787,436,041	0	824,936,041
	D5	AGRICULTURE	0	1,043,002,693	0	1,043,002,693
		D501 SUSTAINABLE CROP PRODUCTION	0	877,669,666	0	877,669,666
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	162,413,929	0	162,413,929
		D503 PRODUCER PROFESSIONALISATION	0	2,919,098	0	2,919,098
	D6	ENVIRONMENT AND NATURAL RESOURCES	29,261,760	1,376,036,156	0	1,405,297,916
		D601 FORESTRY RESOURCES MANAGEMENT	29,261,760	0	0	29,261,760
		D605 ENVIRONMENT CONSERVATION	0	1,376,036,156	0	1,376,036,156
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	0	14,064,730,398	14,064,730,398
		D802 HOUSING AND SETTLEMENT PROMOTION	0	0	14,064,730,398	14,064,730,398
			2,816,863,364,709	1,034,486,580,312	807,092,358,727	4,658,442,303,747


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
01	PRESIREP		48,453,894,766	0	13,000,000,000	11,153,376,983	72,607,271,749
	0100	PRESIREP	8,524,696,694	0	0	0	8,524,696,694
		C1R Rehabilitation of Office Complex	8,524,696,694	0	0	0	8,524,696,694
	0102	GENERAL SECRETARIAT NISS	13,413,472,072	0	0	0	13,413,472,072
		482 E-Gates	2,538,577,502	0	0	0	2,538,577,502
		483 Acquisition Of Special Ict Equipments	1,500,000,000	0	0	0	1,500,000,000
		484 Construction Of National Intelligence Academy	4,153,636,536	0	0	0	4,153,636,536
		485 Acquisition Of Additional Vehicles	650,000,000	0	0	0	650,000,000
		EAW Infrastructure projects	2,000,000,000	0	0	0	2,000,000,000
		F80 E-PASSPORT	1,472,290,206	0	0	0	1,472,290,206
		FCG Advanced Passenger Information and Passenger Name Record project	618,429,307	0	0	0	618,429,307
		FCH Automated Finger Print Identification System	230,538,521	0	0	0	230,538,521
		FCI Border Management System	250,000,000	0	0	0	250,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	955,000,000	955,000,000
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	955,000,000	955,000,000
	0108	RWANDA DEVELOPMENT BOARD (RDB)	16,900,000,000	0	13,000,000,000	7,998,048,678	37,898,048,678
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	2,078,962,156	0	0	0	2,078,962,156
		491 Development Of Mice Tourism Project	10,271,037,844	0	0	0	10,271,037,844
		APZ Rwanda Film Office Project	0	0	0	445,886,738	445,886,738
		AQ4 National Employment Program (NEP)-Coordination and BDAs	300,000,000	0	0	0	300,000,000
		B8J Heritage Corridor Tourism Development	500,000,000	0	0	0	500,000,000
		CKG Strategic Capacity Building Initiative (SCBI)	1,780,000,000	0	0	0	1,780,000,000
		FA2 Strengthening Education for Agriculture Development for western Province (SEAD West)	0	0	0	313,504,440	313,504,440
		FB3 Tourism and Conservation Management Project	250,000,000	0	0	3,783,674,284	4,033,674,284
		FJG Support to Investment Promotion in Rwanda	0	0	0	3,099,420,963	3,099,420,963
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	0	80,562,253	80,562,253
		FL7 RWANDA INNOVATION FUND	1,000,000,000	0	8,700,000,000	0	9,700,000,000
		FLA Kigali Innovation City (KIC) Development	700,000,000	0	4,300,000,000	0	5,000,000,000
		GB0 Enhancing the Quality of Industrial Policy (EQuIP)	20,000,000	0	0	275,000,000	295,000,000
	0110	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	0	0	0	140,000,000	140,000,000
		GA9 Support for Research Call Management in Rwanda Project.	0	0	0	140,000,000	140,000,000
	0111	NATIONAL CYBER SECURITY AUTHORITY(NCSA)	5,851,726,000	0	0	0	5,851,726,000


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FFD Enhance resiliency of National Cyberinfrastructure	1,550,726,000	0	0	0	1,550,726,000
		FFE Cyber Academy and Innovation Center	150,000,000	0	0	0	150,000,000
		FFF Operationalization of the Data Protection systems	300,000,000	0	0	0	300,000,000
		FFR National Cybersecurity Project	1,851,000,000	0	0	0	1,851,000,000
		FMW Construction of the National Cyber Security building	2,000,000,000	0	0	0	2,000,000,000
		0112 RWANDA SPACE AGENCY	1,200,000,000	0	0	0	1,200,000,000
		FDC Building satellite Teleport in Rwanda	1,000,000,000	0	0	0	1,000,000,000
		FMY National Geospatial HUB	200,000,000	0	0	0	200,000,000
		0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	1,564,000,000	0	0	0	1,564,000,000
		FN1 Feasibly study for the centre of Nuclear Science and Technology (CNST) project	1,414,000,000	0	0	0	1,414,000,000
		FN2 Pre-feasibility study of the project of Nuclear Power Plant based on small modular reactors (SMR NPP)	150,000,000	0	0	0	150,000,000
		2205 RWANDA MINES,PETROLEUM AND GAS BOARD	1,000,000,000	0	0	0	1,000,000,000
		B2W Mineral exploration of Potential targeted areas countrywide	1,000,000,000	0	0	0	1,000,000,000
		2304 RWANDA GOVERNANCE BOARD (RGB)	0	0	0	2,060,328,305	2,060,328,305
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	892,475,695	892,475,695
		CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	1,167,852,610	1,167,852,610
		02 SENATE	0	0	0	475,462,991	475,462,991
		0200 SENATE	0	0	0	475,462,991	475,462,991
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	475,462,991	475,462,991
		03 CHAMBER OF DEPUTIES	0	0	0	3,117,570,615	3,117,570,615
		0300 CHAMBER OF DEPUTIES	0	0	0	345,695,000	345,695,000
		FAY Rwanda Women Parliamentary Forum	0	0	0	190,695,000	190,695,000
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	155,000,000	155,000,000
		0301 OFFICE OF THE AUDITOR GENERA (OAG)	0	0	0	2,771,875,615	2,771,875,615
		508 OAG PFM Reforms Sub Basket Fund Project	0	0	0	2,771,875,615	2,771,875,615
		04 PRIMATURE	2,032,885,550	570,200,000	28,714,332,483	6,703,680,764	38,021,098,797
		0404 GENDER MONITORING OFFICE (GMO)	0	0	0	189,659,360	189,659,360
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	80,553,240	80,553,240
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	109,106,120	109,106,120
		2902 RWANDA WATER RESOURCES BOARD (RWB)	2,032,885,550	570,200,000	28,714,332,483	6,514,021,404	37,831,439,437


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	50,000,000	0	4,921,548,427	4,971,548,427
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	10,000,000	0	0	0	10,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	1,295,800,000	0	0	0	1,295,800,000
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	0	490,200,000	28,714,332,483	0	29,204,532,483
		EQL Protection of Lake Cyohoha North	0	24,000,000	0	0	24,000,000
		EQM LIVING WATER INTERNATIONAL RWANDA	0	6,000,000	0	0	6,000,000
		ERJ IIF (IWRM Investment Fund)	0	0	0	1,592,472,977	1,592,472,977
		FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration	727,085,550	0	0	0	727,085,550
	05 SUPREME COURT		1,500,000,000	0	0	2,095,913,324	3,595,913,324
	0500 SUPREME COURT		1,500,000,000	0	0	2,095,913,324	3,595,913,324
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	2,095,913,324	2,095,913,324
		C7H Construction of Primary courts buildings	1,500,000,000	0	0	0	1,500,000,000
	06 MINADEF		29,091,246,458	0	0	0	29,091,246,458
	0600 MINADEF		28,425,343,912	0	0	0	28,425,343,912
		B7N National Manufacturing Center Project	2,195,998,983	0	0	0	2,195,998,983
		CL9 Construction of Academic complex at RMA Gako	4,523,699,170	0	0	0	4,523,699,170
		FFW Defense infrastructure development project	21,705,645,759	0	0	0	21,705,645,759
	0601 RWANDA MILITARY HOSPITAL (RMH)		665,902,546	0	0	0	665,902,546
		513 Hiv- National Strategic Funding Project- Rbf Model	36,861,910	0	0	0	36,861,910
		ENN Construct and Equip Rwanda Military Hospital	629,040,636	0	0	0	629,040,636
	07 MINISTRY OF INTERIOR (MININTER)		81,933,878,456	0	0	951,300,500	82,885,178,956
	0700 MINISTRY OF INTERIOR(MININTER)		70,000,000,000	0	0	0	70,000,000,000
		GFT Infrastructure Project	70,000,000,000	0	0	0	70,000,000,000
	0701 RWANDA NATIONAL POLICE (RNP)		9,240,603,242	0	0	148,999,850	9,389,603,092
		AFU Construction and Rehabilitation of Police Stations project	3,310,297,162	0	0	0	3,310,297,162
		B3L Infrastructures development at PTS Phase 2	2,616,307,879	0	0	0	2,616,307,879
		B3P Canine brigade construction phase 2	800,000,000	0	0	0	800,000,000
		B6U Acquisition of fire fighting trucks project	957,000,000	0	0	0	957,000,000
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	148,999,850	148,999,850
		F9J Automated Driving License Testing Center Phase IV	1,555,998,201	0	0	0	1,555,998,201
		FN8 TRAFFIC AND ROAD SAFETY ENFORCEMENT SYSTEMS	1,000,000	0	0	0	1,000,000


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	2,693,275,214	0	0	802,300,650	3,495,575,864
		524 Construction Of Rcs Training School	500,000,000	0	0	0	500,000,000
		530 Construction of Mageragere prison	1,256,406,490	0	0	0	1,256,406,490
		AD9 Hiv- National Strategic Funding Project- Rbf Model	36,868,724	0	0	0	36,868,724
		B7U Construction of Nyamagabe Prison	400,000,000	0	0	0	400,000,000
		C97 Construction of Nyamasheke prison	500,000,000	0	0	0	500,000,000
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	652,300,650	652,300,650
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	150,000,000	150,000,000
	08	MINAFFET	500,000,000	0	0	0	500,000,000
	0800	MINAFFET	500,000,000	0	0	0	500,000,000
		FN6 Renovation and Acquisition of Embassy infrastructures Project	500,000,000	0	0	0	500,000,000
	09	MINAGRI	55,291,839,861	2,057,060,142	36,030,162,600	14,908,683,490	108,287,746,093
	0900	MINAGRI	8,104,346,224	363,196,406	0	1,462,578,311	9,930,120,941
		ADV Smart Agriculture Information System (SAIS)	390,700,000	0	0	168,995,481	559,695,481
		AE0 Agricultural Insurance Project (AIP)	50,000,000	363,196,406	0	1,127,306,500	1,540,502,906
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	7,462,646,224	0	0	0	7,462,646,224
		C5R BUFFET PROJECT (Nasho Irrigation)	201,000,000	0	0	0	201,000,000
		F55 Deeping Efforts to accelerate Nationally Determined Contribution (NDC) implementation project	0	0	0	166,276,330	166,276,330
	0901	RWANDA AGRICULTURAL BOARD (RAB)	37,485,493,637	1,693,863,736	36,030,162,600	13,446,105,179	88,655,625,152
		557 Project: One Cow Per Family	20,000,000	0	0	0	20,000,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	600,000,000	0	0	0	600,000,000
		882 RAB Competitive Research Project	0	0	6,000,000	1,881,288,489	1,887,288,489
		ADS Rwanda Dairy Development Project (RDDP)	0	250,000,000	3,417,023,000	0	3,667,023,000
		AQD Export Targeted Modern Irrigation (ETI)	0	512,000,000	13,014,942,528	0	13,526,942,528
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,429,999,997	0	0	0	1,429,999,997
		B4G Government Funded Modern Irrigation (GFI)..	6,916,492,070	0	0	0	6,916,492,070
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	94,439,641	0	0	0	94,439,641
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	200,000,000	0	0	0	200,000,000
		B6D Aquaculture and fisheries development	999,900,000	0	0	0	999,900,000
		B6H AGRICULTURE MECHANIZATION PROJECT	200,100,000	0	0	0	200,100,000
		B76 Livestock Infrastructure Support Program (LISP)	3,000,000,000	0	0	0	3,000,000,000


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	531,863,736	0	7,305,250,050	7,837,113,786
		C5V Livestock Intensification Program(LIP)	3,003,180,212	0	0	0	3,003,180,212
		C9Z Priority Crop Intensification Project(Including fertilizer import)	4,698,433,843	0	0	0	4,698,433,843
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	3,067,000	0	0	641,368,477	644,435,477
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	250,000,000	0	0	0	250,000,000
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIWP)	0	150,000,000	4,115,173,000	0	4,265,173,000
		D00 Gabiro Agri-Business Hub Project	16,069,880,874	0	0	0	16,069,880,874
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	100,000,000	0	1,132,777,921	1,232,777,921
		FCS Rural Poor Stimulus Facility project	0	0	0	325,340,242	325,340,242
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	150,000,000	5,929,711,072	1,160,080,000	7,239,791,072
		FLT Kayonza Irrigation and Integrated Watershed Management Project KIIWP2),Phase II	0	0	6,387,233,000	0	6,387,233,000
		FNL Commercialization and De-Risking for Agricultural Transformation Project (CDAT)	0	0	3,160,080,000	1,000,000,000	4,160,080,000
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	9,702,000,000	0	0	0	9,702,000,000
		568 Improving Coffee Production, Productivity And Quality	1,764,215,960	0	0	0	1,764,215,960
		571 Tea Expansion Project	2,283,700,000	0	0	0	2,283,700,000
		572 Export Logistics Development	1,203,396,712	0	0	0	1,203,396,712
		576 Flower Park Construction	1,400,000,000	0	0	0	1,400,000,000
		878 SERICULTURE PROJECT	197,200,000	0	0	0	197,200,000
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	171,675,000	0	0	0	171,675,000
		A17 Kigali Wholesale Market	2,605,000,000	0	0	0	2,605,000,000
		A1A Development of New Agriculture ExportChain	76,812,328	0	0	0	76,812,328
10	MINICOM		13,372,320,618	332,480,000	550,000,000	3,529,615,128	17,784,415,746
	1000 MINICOM		11,102,320,618	332,480,000	550,000,000	1,070,291,035	13,055,091,653
		577 Rwanda Integrated Trade Logistics Project	1,961,277,596	0	523,960,000	0	2,485,237,596
		581 Export Growth Facility Project	1,000,000,000	0	0	0	1,000,000,000
		585 Construction of 4 Provincial Industrial Parks	1,943,530,000	0	0	0	1,943,530,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	196,699,844	120,000,000	0	88,640,000	405,339,844
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	211,000,000	0	0	0	211,000,000
		C5D Development of Fuel Storage facilities	5,723,124,928	0	0	0	5,723,124,928
		EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	212,480,000	0	721,028,580	933,508,580
		EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	229,306,232	229,306,232


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FKH Gaming Sector Development Project	66,688,250	0	0	0	66,688,250
		FL9 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	26,040,000	31,316,223	57,356,223
		1001 RWANDA STANDARDS BOARD (RSB)	1,130,000,000	0	0	160,000,000	1,290,000,000
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	127,600,000	0	0	0	127,600,000
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	370,000,000	0	0	0	370,000,000
		AF8 Support SMEs for HACCP certification	255,010,000	0	0	0	255,010,000
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	42,000,001	0	0	0	42,000,001
		C3R Accreditation of RSB Laboratories, Services and Maintainance	181,000,000	0	0	0	181,000,000
		DN9 Codex Trust Fund -Rwanda for training and awareness of CODEX Standards	0	0	0	80,000,000	80,000,000
		FFT Development of MiR Stones and Clay construction materials Standards	0	0	0	80,000,000	80,000,000
		FN7 CREATION OF RWANDA FOOD COMPOSITION TABLE TO IMPROVE NUTRITIONAL STATUS	154,389,999	0	0	0	154,389,999
		1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	990,000,000	0	0	2,042,324,093	3,032,324,093
		597 Community Processing Centers Project(NEP)	260,000,000	0	0	0	260,000,000
		598 Nirda Laboratory Equipment	7,855,000	0	0	0	7,855,000
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	392,145,000	0	0	0	392,145,000
		ADA Rehabilitation of NIRDA Research center (Huye)	260,000,000	0	0	0	260,000,000
		DRS The cow in the car Project	0	0	0	166,000,000	166,000,000
		DYP Establishment of NIRDA Joint STEM (Science, Technology Engineering and Mathematics) laboratory facility	70,000,000	0	0	0	70,000,000
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	93,210,631	93,210,631
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	147,293,298	147,293,298
		FKB Industrial access to finance support (Pig, Poultry, Animal feeds)	0	0	0	1,268,293,550	1,268,293,550
		FKC Industrial access to finance support (Clay and Stone)	0	0	0	367,526,614	367,526,614
		1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	150,000,000	0	0	257,000,000	407,000,000
		FKE Enhancing the operational capacity of RICA to ensure high quality of seed produced in Rwanda	0	0	0	257,000,000	257,000,000
		FKN Enhancing Consumer Rights Promotion and Protection	50,000,000	0	0	0	50,000,000
		FKP Enhancing fair competition in Rwanda's business environment	50,000,000	0	0	0	50,000,000
		FKQ Strengthening RICA's institutional capacity	50,000,000	0	0	0	50,000,000
		12 MINECOFIN	221,680,598,769	0	8,350,245,184	31,390,872,008	261,421,715,961
		1200 MINECOFIN	219,880,598,769	0	8,350,245,184	28,640,236,008	256,871,079,961
		AFQ Support to the EDF National Authorising Office Project	0	0	0	3,582,000	3,582,000
		B85 Public Finance Management Reforms Project	0	0	8,068,616,384	1,904,579,896	9,973,196,280


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		B86 Public Finance Management Reforms Basket Fund Project	1,000,000,000	0	281,628,800	22,809,989,268	24,091,618,068
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	366,936,000	366,936,000
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	54,300,000	54,300,000
		DZ8 Strategic investment project	217,380,598,769	0	0	0	217,380,598,769
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	1,500,000,000	0	0	3,264,194,836	4,764,194,836
		FND Access to Finance for Recovery and Resilience Project	0	0	0	236,654,008	236,654,008
		1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	0	0	2,000,000,000	2,000,000,000
		C63 NSDS3 Basket Fund NISR	0	0	0	2,000,000,000	2,000,000,000
		1203 RWANDA REVENUE AUTHORITY(RRA)	1,800,000,000	0	0	750,636,000	2,550,636,000
		BE1 Rehabilitation of RRA/NEC/OAG Complex	1,800,000,000	0	0	0	1,800,000,000
		CJU Enhancement of EBM V.2	0	0	0	560,636,000	560,636,000
		D4W Post Implementation Support of Electronic Cargo Tracking System (ECTS)	0	0	0	190,000,000	190,000,000
13	MINIJUST		2,700,000,000	0	0	1,851,273,755	4,551,273,755
	1300 MINIJUST		2,200,000,000	0	0	1,851,273,755	4,051,273,755
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	209,675,808	209,675,808
		CIC 'Integrated Electroninc Case Management (IECMS)	2,200,000,000	0	0	0	2,200,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	651,163,427	651,163,427
		F9T Support to the Justice Sector Coordination Secretariat	0	0	0	698,836,573	698,836,573
		FKA Access to Legal Aid	0	0	0	291,597,947	291,597,947
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)		500,000,000	0	0	0	500,000,000
		E0S Rehabilitation of Isangano Hall	500,000,000	0	0	0	500,000,000
14	MINEDUC		73,372,015,658	4,630,000,000	28,832,990,408	28,875,801,966	135,710,808,032
	1400 MINEDUC		21,733,799,151	1,930,000,000	10,000,000,000	7,149,714,053	40,813,513,204
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,700,000,000	0	0	0	1,700,000,000
		AQK School Construction Project	16,722,081,450	0	0	0	16,722,081,450
		B90 Support to University of Global Health/UGHE Project	520,000,000	0	0	0	520,000,000
		D4L Operationalization of Carnegie Mellon University (CMU)	2,791,717,701	0	0	0	2,791,717,701
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	10,000,000,000	6,585,419,800	16,585,419,800
		EH3 Rwanda Smart Education Project	0	1,800,000,000	0	0	1,800,000,000
		FNM The National Plan for the Teaching and Learning of French in Rwanda Project	0	130,000,000	0	564,294,253	694,294,253
	1413 RWANDA EDUCATION BOARD (REB)		13,322,238,142	0	10,000,000,000	1,614,632,363	24,936,870,505


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		632 One Laptop Per Child Project	1,034,853,960	0	0	0	1,034,853,960
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	1,614,632,363	1,614,632,363
		C1Q In-House Production of textbooks	5,899,146,040	0	0	0	5,899,146,040
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	10,000,000,000	0	10,000,000,000
		FMV Rwanda Education Quality Improvement Programme (RwandaEQUIP)	6,388,238,142	0	0	0	6,388,238,142
		1417 UNIVERSITY OF RWANDA	7,815,978,366	2,500,000,000	8,832,990,408	5,070,631,890	24,219,600,664
		864 UR Infrastructure Development	0	2,300,000,000	5,032,990,409	0	7,332,990,409
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	50,000,000	200,000,000	0	2,670,631,890	2,920,631,890
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	400,000,000	0	400,000,000
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	300,000,000	0	300,000,000
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	300,000,000	0	300,000,000
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	299,999,999	0	299,999,999
		AQZ Priority skills for Growth (PSG)	3,638,549,999	0	0	0	3,638,549,999
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	700,000,000	0	0	0	700,000,000
		CDH Nyagatare Veterinary Laboratory	1,000,000,000	0	0	0	1,000,000,000
		CDZ Acquisition of new girls' hostels at Nyarugenge Campus	1,500,000,000	0	0	0	1,500,000,000
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	827,428,367	0	2,500,000,000	0	3,327,428,367
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	2,100,000,000	2,100,000,000
		FMD African Centre of Excellence for sustainable cooling and Cold-Chain Project	100,000,000	0	0	300,000,000	400,000,000
		1419 RWANDA POLYTECHNIC (RP)	12,200,000,000	0	0	7,580,588,383	19,780,588,383
		CKR TVET Schools Infrastructure Development Project	8,151,000,000	0	0	5,819,588,383	13,970,588,383
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	1,661,000,000	1,661,000,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	4,049,000,000	0	0	0	4,049,000,000
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	100,000,000	100,000,000
		1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	18,299,999,999	200,000,000	0	7,460,235,277	25,960,235,276
		FD4 Skills Development Fund (SDF)	3,100,000,000	0	0	0	3,100,000,000
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II and Phase III)	0	100,000,000	0	3,443,151,910	3,543,151,910
		FD6 TVET schools Infrastructure	15,199,999,999	0	0	0	15,199,999,999
		FFU Urban Development in Rubavu, Musanze and Rwamagana	0	0	0	526,346,040	526,346,040
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	50,000,000	0	1,790,737,327	1,840,737,327
		FNK Rwanda Coding Academy Capacity Development Project	0	50,000,000	0	1,700,000,000	1,750,000,000


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
15	MINISPORTS		0	0	0	750,000,000	750,000,000
	1500 MINISPORTS		0	0	0	750,000,000	750,000,000
		FAP ISONGA Program Center established at National Level	0	0	0	750,000,000	750,000,000
16	MINISANTE		107,902,449,201	5,000,000,000	9,374,161,970	78,528,713,294	200,805,324,465
	1600 MINISANTE		7,052,233,862	0	0	24,004,590,497	31,056,824,359
		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	22,765,404,261	22,765,404,261
		C2Y HIV- National Strategic Funding Project- RBF Model	2,660,165,543	0	0	0	2,660,165,543
		C2Z TB National Strategic Funding Project- Rbf Model	692,000,000	0	0	0	692,000,000
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	1,052,909,536	1,052,909,536
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	3,700,068,319	0	0	0	3,700,068,319
		FK8 Capacity building on epidemic diseases and detection and response (WHO)	0	0	0	186,276,700	186,276,700
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		254,123,544	0	0	121,598,288	375,721,832
		441 Hiv- National Strategic Funding Project- Rbf Model	76,615,353	0	0	0	76,615,353
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	27,508,191	0	0	0	27,508,191
		E66 UPGRADING NEONATAL INTENSIVE CARE	150,000,000	0	0	0	150,000,000
		FLB Clinical Research Project	0	0	0	32,000,000	32,000,000
		GFR The TCH/Global HOPE Program	0	0	0	89,598,288	89,598,288
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		1,726,846,781	0	0	93,626,098	1,820,472,879
		442 Hiv- National Strategic Funding Project- Rbf Model	39,738,608	0	0	0	39,738,608
		871 Tb- National Strategic Funding Project-Rbf Model	27,509,428	0	0	0	27,509,428
		FL1 Clinical Research Project in CHUB	0	0	0	93,626,098	93,626,098
		GFH Upgrade Pediatric care with a NICU, PICU and purchase of MRI at CHUB	1,659,598,745	0	0	0	1,659,598,745
	1605 RWANDA BIO-MEDICAL CENTER(RBC)		97,066,795,014	5,000,000,000	9,374,161,970	52,658,898,411	164,099,855,395
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	74,607,348	74,607,348
		453 Hiv- National Strategic Funding Project- Rbf Model	55,368,908,687	2,500,000,000	0	0	57,868,908,687
		459 Malaria- National Strategic Funding Project-Rbf Model.	12,335,201,369	1,500,000,000	0	0	13,835,201,369
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief (Pepfar)	0	250,000,000	0	6,433,345,087	6,683,345,087
		644 Project: Health Equipment	7,000,000,000	0	0	0	7,000,000,000
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	7,957,580,990	500,000,000	0	0	8,457,580,990
		ACA Construction of Nyabikenke Hospital	200,000,000	0	0	0	200,000,000
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	34,460,000	34,460,000


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	6,910,457,894	0	0	0	6,910,457,894
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	4,049,991,000	6,696,667,529	10,746,658,529
		C6B UNICEF support to RBC	0	0	0	1,465,642,528	1,465,642,528
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	559,805,060	559,805,060
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	1,270,667,980	1,270,667,980
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	275,427,000	275,427,000
		CH3 Upgrading Masaka DH into a University Teaching Hospital	200,000,000	0	0	0	200,000,000
		CHI Construction of Mental Health Day Care Center	205,031,342	0	0	0	205,031,342
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	6,889,614,732	0	0	0	6,889,614,732
		DVK RWANDA GAVI HSS 3	0	250,000,000	0	8,310,458,811	8,560,458,811
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	1,430,484,240	1,430,484,240
		F50 BARAME Project	0	0	0	1,143,870,000	1,143,870,000
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	3,959,272,547	22,649,513,808	26,608,786,355
		FAZ The WFP Project support to Rwanda's deworming program	0	0	0	38,630,610	38,630,610
		FLD Rwanda COVID-19 Health Resilience Project	0	0	1,364,898,423	0	1,364,898,423
		FLV Innovate to reduce rifampicin-resistant tuberculosis in Rwanda and beyond (InnoR3TB) Project	0	0	0	173,653,874	173,653,874
		FMA Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	1,061,402,964	1,061,402,964
		FMF Implementing Ebola virus disease surveillance in Rwanda (TFGH)	0	0	0	263,961,572	263,961,572
		FNT Center of Excellence for Efficiency by Edification (EFO-COE) Project	0	0	0	776,300,000	776,300,000
		1606 RWANDA FOOD AND DRUGS AUTHORITY	1,802,450,000	0	0	150,000,000	1,952,450,000
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	1,802,450,000	0	0	0	1,802,450,000
		FKV Strengthen Vaccine Safety surveillance	0	0	0	150,000,000	150,000,000
		1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	0	0	0	1,500,000,000	1,500,000,000
		FD8 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	1,500,000,000	1,500,000,000
		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	129,669,009,597	27,167,124,248	218,844,398,025	101,894,482,184	477,575,014,054
		1800 MININFRA	5,200,000,000	0	0	1,326,162,778	6,526,162,778
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	267,711,253	267,711,253
		FCF Second Rwanda Urban Development Project	0	0	0	801,602,728	801,602,728


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FLE Decentralizing the spatial development framework (SDF) and its Decision Room to Secondary Cities and Satellite cities of Rwanda	0	0	0	256,848,797	256,848,797
		GFF KIA infrastructure upgrade project	5,200,000,000	0	0	0	5,200,000,000
	1802 RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	14,504,139,758	17,676,374,673	86,726,018,709	44,260,235,033	163,166,768,173
		027 Isaka-Kigali Standard Gauge Railway	0	150,036,000	0	0	150,036,000
		033 Development of Maritime Transport Infrastructures and Services	1,430,000,000	340,000,000	0	12,894,978,076	14,664,978,076
		034 Upgrading of Rukomo-Base (Lot 2:51.5km)	0	1,576,081,294	2,404,538,990	2,740,000,000	6,720,620,284
		473 Construction of Gatuna One Stop Border Post	0	593,812,785	0	0	593,812,785
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	2,651,852,185	0	0	2,651,852,185
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	277,553,814	5,433,087,771	0	5,710,641,585
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	1,012,536,000	3,840,434,001	0	4,852,970,001
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	0	436,661,460	7,839,020,819	0	8,275,682,279
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	36,000	0	286,829,266	286,865,266
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	211,973,641	210,224,789	0	0	422,198,430
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	700,000,000	26,149,530,579	0	26,849,530,579
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	1,015,107,380	8,693,159,497	0	9,708,266,877
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	543,346	0	0	543,346
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	1,004,931,047	0	0	0	1,004,931,047
		AS5 Construction of Rubagabaga and Satinsyi Bridge	1,054,481,061	0	0	0	1,054,481,061
		AS7 Acquisition of Emergency Mobile Bridge	2,354,067,114	0	0	0	2,354,067,114
		B3E Urgent Works for widening Remera-Rugende Road	763,632,644	0	0	0	763,632,644
		B43 Feeder Roads Development Project	0	3,717,151,380	2,785,489,180	19,906,945,225	26,409,585,785
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	1,726,723,186	1,167,585,952	0	2,894,309,138
		D1W Upgrading of Nyabugogo-Jabana-Mukoto Road	0	159,897,287	4,094,500,000	0	4,254,397,287
		D40 Access roads to Rusororo and Masaka areas	1,157,499,198	0	0	0	1,157,499,198
		D4G Access Roads to IDP Model Village	232,302,264	0	0	0	232,302,264
		D4H Upgrading of the access roads to KCC	214,309,470	0	0	0	214,309,470
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	132,042,341	0	0	0	132,042,341
		DMR Access Road to Maranyundo Radar	1,308,922,092	0	0	0	1,308,922,092
		DMS Study for Planned Roads	771,717,330	0	0	0	771,717,330
		DTF Kibugabaga-Shinga-Gasoro road (66km) upgraded	0	2,795,085,867	13,153,931,956	4,687,642,454	20,636,660,277
		DTQ Muhanga- Rubengera road rehabilitated: Lot 1 Nyange - Muhanga	0	0	350,000,000	0	350,000,000
		DTR Muhanga- Rubengera road rehabilitated: Lot 2 Rambura-Nyange	0	251,086,000	6,084,739,964	0	6,335,825,964


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	100,000,000	0	0	2,975,000,000	3,075,000,000
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	2,621,958,180	0	0	0	2,621,958,180
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	61,420,933	0	0	668,840,012	730,260,945
		F9Y Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	61,985,900	4,730,000,000	0	4,791,985,900
		FKS Feasibility Study for Development of Roadside stations in Rwanda	0	0	0	100,000,000	100,000,000
		FL0 Rehabilitation of Kigali-Ruhengeri road	1,084,882,443	0	0	0	1,084,882,443
		1804 RWANDA HOUSING AUTHORITY(RHA)	35,850,228,948	0	0	1,012,224,780	36,862,453,728
		044 Design and construction	9,863,502,052	0	0	0	9,863,502,052
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024)	800,000,000	0	0	0	800,000,000
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	1,000,000,000	0	0	0	1,000,000,000
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	23,686,726,896	0	0	0	23,686,726,896
		C20 Disaster response intervention	500,000,000	0	0	0	500,000,000
		F7M Urban Economic development project in two secondary cities and one District town	0	0	0	1,012,224,780	1,012,224,780
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	58,387,858,254	550,000,000	104,810,850,868	51,187,184,443	214,935,893,565
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions)	200,000,000	0	0	1,787,584,420	1,987,584,420
		902 80 MW Hakan Peat Power Plant	50,000,000	0	0	0	50,000,000
		915 Electricity Loss Reduction Project- Jabana-Mt.Kigali-Gahanga with related substations	35,000,000	0	0	0	35,000,000
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	115,000,000	0	0	0	115,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	1,100,000,000	0	7,350,000,000	0	8,450,000,000
		AE9 110kV single circuit Mukungwa-Nyabihu	1,000,000,000	0	0	0	1,000,000,000
		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	10,083,729,275	0	0	0	10,083,729,275
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	700,000,000	0	0	0	700,000,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	17,078,353,432	0	0	4,176,798,882	21,255,152,314
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	14,222,794,692	0	0	0	14,222,794,692
		B8U New Households connected to the Grid (MV and LV lines included) EARP	0	0	8,451,730,185	600,000,000	9,051,730,185
		C5B 43.5MW Nyabarongo II Hydro Power Plant	2,000,000,000	0	14,652,919,450	0	16,652,919,450
		C7E Improvement of Substation and Distribution Network (JICA III)	400,000,000	0	0	330,000,000	730,000,000
		C7U Distribution Management System (DMS)	1,200,000,000	0	0	0	1,200,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	1,300,000,000	0	0	11,702,851,752	13,002,851,752
		E4J Shema power lake Kivu plant	50,000,000	0	0	0	50,000,000


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		E6W Electrification of border points and surrounding areas	1,350,000,000	0	0	0	1,350,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	200,000,000	0	0	0	200,000,000
		EB8 Payment for Kivu watt pass through	2,350,000,000	0	0	0	2,350,000,000
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	951,868,352	0	26,045,870,223	19,188,216,588	46,185,955,163
		FFK Rwanda Energy Access and Quality Improvement Project (EAQIP/AFD)	950,000,000	0	5,810,400,000	1,936,800,000	8,697,200,000
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	631,112,503	0	8,683,934,854	0	9,315,047,357
		FFM Rwanda Universal Energy Access Program (AfDB)	1,150,346,754	0	23,320,072,328	11,464,932,801	35,935,351,883
		FFN Rwanda Universal Energy Access Program (EIB)	369,653,246	0	10,495,923,828	0	10,865,577,074
		FLN Feasibility studies for proposed Transmission and Distribution network Projects	900,000,000	0	0	0	900,000,000
		FM4 Ruzizi III HPP and Associated Line	0	550,000,000	0	0	550,000,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	15,726,782,637	8,940,749,575	27,307,528,448	4,108,675,150	56,083,735,810
		079 Kigali Bulk Water Supply	13,377,343,895	5,299,837,170	14,300,000,000	1,938,675,150	34,915,856,215
		080 Rural Water Sustainability Support	487,534,936	0	0	0	487,534,936
		083 Improvement Of Urban Water Supply	320,561,111	157,558,695	0	0	478,119,806
		084 Improvement Of Sanitation In Urban Areas	866,200,000	190,000,000	0	1,970,000,000	3,026,200,000
		088 Rural Water Supply Project (Increase access to 70%)	254,052,878	0	0	0	254,052,878
		AEV Gicumbi WASH Program	0	845,000,000	0	0	845,000,000
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,448,353,710	13,007,528,448	200,000,000	15,655,882,158
		DWA Water supply projects alongside the border	271,089,817	0	0	0	271,089,817
		EIG Akagera Tourism Camps Sites Water Supply Project.	150,000,000	0	0	0	150,000,000
		20 MIFOTRA	595,118,971	0	0	0	595,118,971
		2000 MIFOTRA	495,118,971	0	0	0	495,118,971
		095 Ippis Project	495,118,971	0	0	0	495,118,971
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)	100,000,000	0	0	0	100,000,000
		D0Z Integrated IT supported Human Resource Development and Capacity Building	100,000,000	0	0	0	100,000,000
		23 MINALOC	4,006,625,926	150,000,000	30,558,315,434	62,534,406,700	97,249,348,060
		2300 MINALOC	0	150,000,000	2,197,494,470	737,653,241	3,085,147,711
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	564,653,241	564,653,241
		FMM RWANDA SOCIAL PROTECTION TRANSFORMATION PROJECT	0	150,000,000	2,197,494,470	173,000,000	2,520,494,470
		2305 LOCAL DEVELOPMENT AGENCY (LODA)	1,170,000,000	0	28,360,820,964	61,608,839,834	91,139,660,798
		133 Support Services to LG project	1,170,000,000	0	0	19,056,555,223	20,226,555,223
		EHF Local Competitiveness Facility (LCF) to SMEs	0	0	0	261,555,851	261,555,851


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	16,360,820,964	23,092,371,657	39,453,192,621
		FMP Rwanda Social Protection Transformation Project	0	0	12,000,000,000	19,198,357,103	31,198,357,103
		2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	0	0	187,913,625	187,913,625
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	38,260,766	38,260,766
		FKT Disability Management Information System (DMIS)	0	0	0	87,848,328	87,848,328
		GFP Strengthening disability inclusion accountability and coordination in Rwanda	0	0	0	61,804,531	61,804,531
		2315 RWANDA BROADCASTING AGENCY	1,385,000,000	0	0	0	1,385,000,000
		C7N RADIO & TV TECHNICAL PRODUCTION UPGRADE FROM SD TO HD	270,000,000	0	0	0	270,000,000
		C7T DIGITIZATION OF RBA ARCHIVES	825,000,000	0	0	0	825,000,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	290,000,000	0	0	0	290,000,000
		2318 NATIONAL REHABILITATION SERVICE	1,451,625,926	0	0	0	1,451,625,926
		AFW Establishment of Nyamagabe rehabilitation Center	160,999,990	0	0	0	160,999,990
		AGL Implementation of IAWA Master Plan	999,000,000	0	0	0	999,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	213,625,931	0	0	0	213,625,931
		D1E Acquire and operationalize delinquents tracking software	78,000,005	0	0	0	78,000,005
25	MINEMA		0	0	13,159,815,397	8,111,469,708	21,271,285,105
		2500 MINEMA	0	0	13,159,815,397	8,111,469,708	21,271,285,105
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	13,159,815,397	6,680,030,402	19,839,845,799
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	632,825,146	632,825,146
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	798,614,160	798,614,160
26	MIGEPROF		14,491,773,493	0	0	2,477,144,217	16,968,917,710
		2600 MIGEPROF	0	0	0	587,999,524	587,999,524
		DNJ Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	417,157,012	417,157,012
		FNU Prevention of Sexualised and Gender-Based Violence in Rwanda	0	0	0	170,842,512	170,842,512
		2601 NATIONAL WOMEN COUNCIL(NWC)	100,000,000	0	0	194,543,233	294,543,233
		CR5 UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BOARDER TRADE IN RUBAVU AND RUSIZI DISTRICTS	100,000,000	0	0	13,900,000	113,900,000
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	180,643,233	180,643,233
		2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	14,391,773,493	0	0	1,694,601,460	16,086,374,953
		FCZ Nutrition Support Services (Fortified Blended Food)	11,000,000,000	0	0	0	11,000,000,000
		FD1 Tubarerere Mu Muryango programme	0	0	0	1,694,601,460	1,694,601,460


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FD2 Hiv- National Strategic Funding Project- Rbf Model	411,773,493	0	0	0	411,773,493
		FJF Nutrition support services (Milk support services programs)	2,980,000,000	0	0	0	2,980,000,000
27	MYCULTURE		974,347,302	0	0	3,071,733,740	4,046,081,042
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	500,000,000	0	0	0	500,000,000
	B92	UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	500,000,000	0	0	0	500,000,000
	2700	MYCULTURE	324,347,302	0	0	2,861,139,296	3,185,486,598
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	324,347,302	0	0	0	324,347,302
		DPT JOINT YOUTH PROGRAM	0	0	0	2,861,139,296	2,861,139,296
	2701	RWANDA CULTURAL HERITAGE ACADEMY	150,000,000	0	0	210,594,444	360,594,444
		FCU Construction of National Liberation Museum park at Mulindi	150,000,000	0	0	0	150,000,000
		FNS RWANDA HERITAGE HUB	0	0	0	210,594,444	210,594,444
28	MINICT		7,550,920,790	0	4,160,714,582	4,730,830,331	16,442,465,703
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	4,957,576,352	0	4,160,714,582	3,328,607,446	12,446,898,380
		AG3 PUBLIC CCTV PROJECT	1,500,000,000	0	0	0	1,500,000,000
		B3R Digital Government Platform	150,000,000	0	0	0	150,000,000
		B91 One Government Network	400,000,000	0	0	0	400,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	1,500,000,000	0	0	0	1,500,000,000
		D11 Microsoft Enterprise Agreement	800,000,000	0	0	0	800,000,000
		D13 Government Command Center	157,576,352	0	0	0	157,576,352
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	300,000,000	0	0	0	300,000,000
		FFB Digital Ambassador's Project	150,000,000	0	0	1,525,665,000	1,675,665,000
		FG1 Innovation hubs projects	0	0	0	1,637,859,561	1,637,859,561
		FG2 Rwanda Digital Acceleration Project	0	0	4,160,714,582	0	4,160,714,582
		GFI Facility to Support the Government of Rwanda's ICT projects	0	0	0	165,082,885	165,082,885
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	1,093,344,438	0	0	0	1,093,344,438
		B3B Modernization of Civil Registration and Vital statistics	1,093,344,438	0	0	0	1,093,344,438
	2800	MINICT	1,500,000,000	0	0	1,402,222,885	2,902,222,885
		CEY Pre- Feasibility study of Rwanda science Museum project	0	0	0	430,000,000	430,000,000
		D0U Andela's Pan Africa hub in Rwanda	1,500,000,000	0	0	0	1,500,000,000
		F8N Coding for Employment Program	0	0	0	32,130,000	32,130,000
		GFS Establishing Innovation Pod in University of Rwanda - College of Science and Technology (UR-CST)	0	0	0	940,092,885	940,092,885


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart	External Loans	External Grants	
29	MINISTRY OF ENVIRONMENT (MOE)		2,960,000,000	661,000,000	400,000,000	33,854,315,298	37,875,315,298
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	1,200,000,000	0	400,000,000	18,104,625,364	19,704,625,364
		ADK NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	600,000,000	0	0	100,000,000	700,000,000
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN RWANDA (LDCF II)	0	0	0	350,002,777	350,002,777
		C3C International Protocols implemented	0	0	0	1,806,712,100	1,806,712,100
		E9Q Poverty Environment Action for Sustainable Development Goals (PEA) Project	0	0	0	134,683,000	134,683,000
		EB0 Ozone Project	0	0	0	111,072,025	111,072,025
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	3,741,113,720	3,741,113,720
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	1,356,237,940	1,356,237,940
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	150,514,822	150,514,822
		F4U Biodiversity Finance Initiative Phase II(BIOFIN II)	0	0	0	59,013,944	59,013,944
		FAR Second Rwanda Urban Development Project	0	0	300,000,000	3,125,119,096	3,425,119,096
		FJK Kigali Flood Control and Integrated Urban Catchment Management Project	0	0	100,000,000	682,200,000	782,200,000
		FJT Strengthening Rwanda's capacity to access GCF Funds through the assessment of readiness needs, updating country programme, capacitating national stakeholders and renewal of DAE accreditation (NDA RPSP)	0	0	0	129,482,000	129,482,000
		FJU LAKE KIVU MONITORING PROGRAM(LKMP).	600,000,000	0	0	4,081,268,000	4,681,268,000
		FKD Enabling Activities for the Preparation of Fourth National Communication (NC4) under the United Nations Framework Convention on Climate Change".	0	0	0	73,036,528	73,036,528
		FKF Ecosystems/Landscape approach to climate proof the Rural Settlement Program of Rwanda (LDCFIII)	0	0	0	677,609,412	677,609,412
		FKG Decoupling Hazardous waste generation from economic growth in Rwanda (DHWG)	0	0	0	489,560,000	489,560,000
		FL6 Africa Centre of Excellence for Sustainable Cooling and Cold Chain	0	0	0	1,037,000,000	1,037,000,000
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	200,000,000	0	0	100,150,869	300,150,869
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	100,150,869	100,150,869
		FML Feasibility Study for Construction of Meteo Rwanda Headquarters	200,000,000	0	0	0	200,000,000
	2206	NATIONAL LAND AUTHORITY	1,440,000,000	0	0	0	1,440,000,000
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	162,000,000	0	0	0	162,000,000
		FJR Develop the detailed districts land use master plan (in phases-5 districts)	1,278,000,000	0	0	0	1,278,000,000
	2900	MINISTRY OF ENVIRONMENT (MOE)	0	11,000,000	0	8,210,527,231	8,221,527,231
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	322,313,060	322,313,060


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	11,000,000	0	7,462,565,266	7,473,565,266
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	114,000,000	114,000,000
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	311,648,905	311,648,905
	2901 FONERWA		0	650,000,000	0	4,730,845,256	5,380,845,256
		ARV FONERWA OPERATIONS	0	650,000,000	0	4,730,845,256	5,380,845,256
	2903 RWANDA FORESTRY AUTHORITY (RFA)		120,000,000	0	0	2,708,166,578	2,828,166,578
		FF9 Forest Landscape Restoration in Eastern Province.	0	0	0	469,058,615	469,058,615
		FL5 Reducing vulnerability to climate change through enhanced community based biodiversity conservation in the Eastern Province of Rwanda (COMBIO)	0	0	0	1,198,250,779	1,198,250,779
		FL8 Transforming Eastern Province through Adaptation(TREPA)	0	0	0	1,040,857,184	1,040,857,184
		GAG Replanting forests area cut during classrooms construction	120,000,000	0	0	0	120,000,000
31	MINUBUMWE		450,000,000	0	0	45,845,250	495,845,250
	3100 MINUBUMWE		450,000,000	0	0	45,845,250	495,845,250
		ATJ Digitalization And Conservation Of Gacaca Records.	200,000,000	0	0	0	200,000,000
		C8N Rehabilitation of Ntarama memorial site	150,000,000	0	0	0	150,000,000
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	100,000,000	0	0	0	100,000,000
		FN3 Strengthening the Rule of Law in Rwanda: Justice, peace and security	0	0	0	45,845,250	45,845,250
40	NGOMA		7,055,087,302	0	0	0	7,055,087,302
	4000 NGOMA DISTRICT		7,055,087,302	0	0	0	7,055,087,302
		FNW Construction of 82.7km of hydropower plants	304,919,361	0	0	0	304,919,361
		FNW Construction of 4 Health Centers	180,000,000	0	0	0	180,000,000
		FP0 CPW-provision of short-term employment on labour-intensive Public Works (PW) for 4,646 labour-endowed households living in extreme poverty through construction of 1,854 ha of progressive terraces in Ngoma District	165,594,982	0	0	0	165,594,982
		FP3 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 201 Km of community roads	295,501,135	0	0	0	295,501,135
		FP4 EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	241,212,211	0	0	0	241,212,211
		FP5 Direct support project	207,155,318	0	0	0	207,155,318
		FP6 Livelihood opportunities delivered to poor and vulnerable households	81,427,125	0	0	0	81,427,125
		FP7 UBUDEHE community and households project	18,550,000	0	0	0	18,550,000
		FP8 One Cup of milk per child project	17,600,825	0	0	0	17,600,825
		FP9 Construction of Ngoma Regional Stadium	1,333,333,334	0	0	0	1,333,333,334
		FPA Construct Gasetza health post Maternity Bloc	47,005,708	0	0	0	47,005,708


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FPB Extend & Rehabilitate Karemba Zaza Mugesera WSS	961,218,910	0	0	0	961,218,910
		FPC Construction of 3.05 km of Cheap seal in Kibungo Town	605,649,115	0	0	0	605,649,115
		FPD Construction of Kibungo & Rukumberi Memorials Site	229,603,727	0	0	0	229,603,727
		GB2 Construction of schools infrastructures and equipment	173,942,584	0	0	0	173,942,584
		GB3 Sustainable Agriculture Intensification project	1,666,465,448	0	0	0	1,666,465,448
		GB4 Construction of Shelter for needy Genocide Survivors	122,560,272	0	0	0	122,560,272
		GB5 Maintenance of public Infrastructure and District class II feeder roads	125,400,000	0	0	0	125,400,000
		GB6 Establishment of Agriculture extension services project	42,440,767	0	0	0	42,440,767
		GB8 Small livestock support project	53,898,208	0	0	0	53,898,208
		GB9 Livestock Intensification project	181,608,272	0	0	0	181,608,272
		41 BUGESERA	7,939,852,589	0	0	0	7,939,852,589
		4100 BUGESERA DISTRICT	7,939,852,589	0	0	0	7,939,852,589
		FPE Construction of 45 Km of water supply system	312,456,756	0	0	0	312,456,756
		FPG Extension Electrical Network in different Sectors of Bugesera District (25km)	100,000,000	0	0	0	100,000,000
		FPI Construction of Chip seal roads in Nyamata town (3km)	1,076,751,115	0	0	0	1,076,751,115
		FPK Construction of 35 houses in Rweru IDP Model Village	1,000,000,000	0	0	0	1,000,000,000
		FPQ EPW/Provide year-round, service guaranteed employment to 1,785 poor households through community Home based ECD in Bugesera District	210,484,262	0	0	0	210,484,262
		FPR Direct support project	606,307,465	0	0	0	606,307,465
		FPS Nutrition sensitive direct support	246,429,540	0	0	0	246,429,540
		FPT UBUDEHE community and households project	60,000,000	0	0	0	60,000,000
		FPU Livelihood opportunities delivered to poor and vulnerable households	426,216,654	0	0	0	426,216,654
		FPV Construction of Bugesera Stadium	1,333,333,333	0	0	0	1,333,333,333
		GBA Construction of schools infrastructures and equipments	153,891,304	0	0	0	153,891,304
		GBB Irrigation support Project	300,000,000	0	0	0	300,000,000
		GBC Construction of shelters for Genocide Survivors	400,000,000	0	0	0	400,000,000
		GBE Upgrade of health facilities	300,000,000	0	0	0	300,000,000
		GBG Establishment of Agriculture extension services project	62,500,597	0	0	0	62,500,597
		GBH Sustainable Agriculture Intensification project	1,139,851,645	0	0	0	1,139,851,645
		GBJ Livestock Intensification project	211,629,918	0	0	0	211,629,918
		42 GATSIBO	6,194,181,592	0	0	0	6,194,181,592
		4200 GATSIBO DISTRICT	6,194,181,592	0	0	0	6,194,181,592


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		BGY Water and Sanitation Infrastructures project	1,436,831,022	0	0	0	1,436,831,022
		DMF Road infrastructures maintained.	150,000,000	0	0	0	150,000,000
		ESQ Improve Extension services delivery through Twigire Model	1,823,411,425	0	0	0	1,823,411,425
		ESS Increase animal productivity	247,244,567	0	0	0	247,244,567
		ESW Relocate Households still living in Scattered Settlements and High risk zone	464,649,117	0	0	0	464,649,117
		ET6 Support home based ECDs in child feeding	54,391,984	0	0	0	54,391,984
		ETC Direct support project	540,987,076	0	0	0	540,987,076
		EW2 SP-EPW Projects	108,114,743	0	0	0	108,114,743
		F4V Classrooms construction through Jyambere Project	401,368,621	0	0	0	401,368,621
		FQ6 SP- CPW/ Maintenance of Nyarubuye-GS Kareng-Karere road in Kabarore Sector	53,799,972	0	0	0	53,799,972
		FQ7 cPW/maintenance of 4.5 km earth road Nyabukobero-Kinyana-Gakeri-Nyakabungo in Kageyo sector	32,743,776	0	0	0	32,743,776
		FQ8 SP-CPW/ Rehabilitation of RUGENGE-ITABA -GASAVE road in Kiramuruzi Sector 3.1Km in KIRAMURUZI SECTOR PHASE II	49,625,836	0	0	0	49,625,836
		FQ9 SP- CPW/ Maintenance Project of road Bweranyange – Mugogo in Murambi Sector, phase two (4 Km)	53,875,651	0	0	0	53,875,651
		FQA SP-cPW/Maintenance of earth roads in Rukombe-Karambi phase II ,Karambi cell in Ngarama sector 5 km	77,188,358	0	0	0	77,188,358
		FQB SP-cPW/Maintenance of 2.1 km of earth roads Kagasha-Nyarubuye in Remera sector phase 2	10,088,211	0	0	0	10,088,211
		FQC SP-ePW/ SP- CPW/Road maintenance Rwagitima-Nyagatare feeder road in Rugarama Sector (5Km) TRONCON 2:Matare-Nyagatare: 5Km(Phase II)	56,999,662	0	0	0	56,999,662
		FQD SP-Cpw/ construction of progressive terraces On 35ha in Gasange sector	3,468,557	0	0	0	3,468,557
		FQE SP-Cpw/ construction 35ha of progressive terraces in Gatsibo sector	3,946,368	0	0	0	3,946,368
		FQF SP-Cpw/ construction 45 ha of progressive terraces in Gitoki sector	5,132,048	0	0	0	5,132,048
		FQG SP-Cpw/ construction 10 ha of progressive terraces in Kiziguro sector	3,964,065	0	0	0	3,964,065
		FQH SP-Cpw/ construction 15 ha of progressive terraces in Muhura sector	4,866,597	0	0	0	4,866,597
		FQI SP-Cpw/ construction 30 ha of progressive terraces in Nyagihanga Sector	66,811,008	0	0	0	66,811,008
		FQJ SP-Cpw/ construction 35 ha of progressive terraces in Rwimbogo sector	12,933,039	0	0	0	12,933,039
		FQM Livelihood opportunities delivered to poor and vulnerable households	38,740,896	0	0	0	38,740,896
		FQN Construction of MINAGO water source	158,742,535	0	0	0	158,742,535
		FQP Construction of Byimana-Rubona drinking water supply system	74,023,737	0	0	0	74,023,737
		FQQ Electrification of Bukomane cell, Site of plot servicing in Kabarore Master Plan (Kabingo Village, and Kabarore 1&2, Nyarubuye, Ngarama Villages)	260,232,721	0	0	0	260,232,721
43	KAYONZA		5,648,144,028	0	0	0	5,648,144,028
	4300 KAYONZA DISTRICT		5,648,144,028	0	0	0	5,648,144,028



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FQT Construction of 4 health posts	41,556,979	0	0	0	41,556,979
		FQU Construction post-harvest handling (10 drying shelters	2,109,282,500	0	0	0	2,109,282,500
		FQV Construction of Houses for vulnerable families under HIMO project 2022/2023	255,502,174	0	0	0	255,502,174
		FR1 Construction of 2 Km of Drainage of Rainwater and Sewerage system in Kayonza Town	13,000,000	0	0	0	13,000,000
		FR3 Study of water investment plan in kayonza District	293,569,249	0	0	0	293,569,249
		FR4 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2047 labour-endowed households through maintenance of 87.5 Km of community roads in KAYONZA District	313,244,285	0	0	0	313,244,285
		FR5 Education infrastructure Project	163,916,944	0	0	0	163,916,944
		FR7 Direct support to HHs under extreme poverty	430,777,838	0	0	0	430,777,838
		FR8 UBUDEHE community and households project	48,470,716	0	0	0	48,470,716
		FR9 Livelihood opportunities delivered to poor and vulnerable households	392,271,153	0	0	0	392,271,153
		FRA Rehabilitation of Abanyonzi- Ruramira road(8.2km) in Nyamirama and Ruramira sectors (Phasel CST)	279,620,976	0	0	0	279,620,976
		FRB O & M of Kayonza District Public Infrastructure	456,771,853	0	0	0	456,771,853
		FRC EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of of community roads	114,738,577	0	0	0	114,738,577
		FRD EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	198,810,374	0	0	0	198,810,374
		FRE Expropriation of people's properties and valuation related costs	63,622,547	0	0	0	63,622,547
		FRF Rural and Urban Settlement development (IDP model Village) in Kayonza District	107,142,857	0	0	0	107,142,857
		FRG Construction of Genocide Memorial site of Mukarange in Kayonza District	365,845,006	0	0	0	365,845,006
		44 KIREHE	4,502,413,806	0	0	0	4,502,413,806
	4400 KIREHE DISTRICT		4,502,413,806	0	0	0	4,502,413,806
		FRK Rehabilitation of Nganda-Kigarama-Rwanteru earth road (20.7Km) in Kirehe District	417,021,816	0	0	0	417,021,816
		FRM Construction of 20 shelters for Genocide Survivors	527,580,055	0	0	0	527,580,055
		FRP CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2,187 labour-endowed households through maintenance of 34.2 Km of community roads	137,254,973	0	0	0	137,254,973
		FRQ SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 479 labour-endowed households through plantation and maintenance of 140 ha of forest in Kirehe District	113,513,050	0	0	0	113,513,050
		FRR CPW-Provision of short-term employment on labor-intensive Public Works (PW) for 703 labour-endowed households through establishment of 160 ha progressive terraces In Kirehe Districtnd valorization of 190 ha of radical terraces and progressive terrace	198,714,989	0	0	0	198,714,989
		FRS Direct support to HHs under extreme poverty	306,517,898	0	0	0	306,517,898
		FRT Nutrition sensitive direct support	232,225,768	0	0	0	232,225,768
		FRU Livelihood opportunities delivered to poor and vulnerable households	297,834,691	0	0	0	297,834,691
		FRV UBUDEHE community and households project	25,999,998	0	0	0	25,999,998


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FRW Rehabilitation and extension of Gakirarugo water source in Nyarubuye sector	646,158,272	0	0	0	646,158,272
		FS3 Provide electricity connection in Musaza and Kigarama sectors	167,214,283	0	0	0	167,214,283
		GBN Sustainable Agriculture Intensification project	790,534,960	0	0	0	790,534,960
		GBP Irrigation support project	165,894,078	0	0	0	165,894,078
		GBQ Livestock Intensification project	251,878,192	0	0	0	251,878,192
		GBS Construction of schools infrastructures and equipment	224,070,783	0	0	0	224,070,783
		45 NYAGATARE	12,274,494,500	0	0	0	12,274,494,500
		4500 NYAGATARE DISTRICT	12,274,494,500	0	0	0	12,274,494,500
		E8Y Rehabilitation and extension of MIMULI Market	300,000,000	0	0	0	300,000,000
		EFE Extension works of Nyagatare health center	280,000,000	0	0	0	280,000,000
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	831,687,490	0	0	0	831,687,490
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	315,196,058	0	0	0	315,196,058
		F9P Para-social workers	30,168,367	0	0	0	30,168,367
		F9Q Skills development	716,320,523	0	0	0	716,320,523
		FIT Nutrition sensitive agriculture and Resilience Mechanisms	190,829,548	0	0	0	190,829,548
		FJ1 Sustainable Animal resources production and productivity	42,899,120	0	0	0	42,899,120
		FS6 Rehabilitation and maintenance of 30 boreholes in Nyagatare District	816,989,685	0	0	0	816,989,685
		FSC Construction of GAKOMA-BIBARE Bridge in MIMULI sector	30,000,000	0	0	0	30,000,000
		FSF CREATION OF PROGRESSIVE TERRACES (300ha)IN NYAGATRE DISTRICT	109,920,000	0	0	0	109,920,000
		FSG CREATION OF RADICAL TERRACES (50ha) IN NYAGATRE DISTRICT	75,459,446	0	0	0	75,459,446
		FSH Construction of 72 Classrooms and 30 Latrines in 12 Primary and Secondary Schools of Nyagatare District	214,045,143	0	0	0	214,045,143
		FSQ CPW-Provision of short term employment on labour intensive public work (PW) for 5238 labour endowed households through rehabilitation/ maintenance of 76 Km of community roads	762,987,780	0	0	0	762,987,780
		FSR EPW-Provision of year round, flexible guaranteed employment to 2943 poor households through maintenance of 250Km of community roads in Nyagatare District	174,258,660	0	0	0	174,258,660
		FSV EPW-Provision of year round, service guaranteed employment to 1664 poor households through community Homme based ECDs in 14 Sectors of Nyagatare District	281,868,385	0	0	0	281,868,385
		FSZ Construction of Asphalt Roads for RUDP II Phase 3 in the City of Nyagatare	158,871,027	0	0	0	158,871,027
		FT0 Construction of Nyagatare stadium	1,333,333,333	0	0	0	1,333,333,333
		FT2 Develop irrigation schemes through SSIT (ha)	300,000,000	0	0	0	300,000,000
		FT3 Nyagatare Modern Slaughter house constructed	4,180,368,308	0	0	0	4,180,368,308
		FT4 Construction of Genocide memorial site	523,702,154	0	0	0	523,702,154
		GBT Forest restoration and agro-forestry project	225,547,600	0	0	0	225,547,600


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		GBV Livelihood opportunities delivered to poor and vulnerable households	310,041,873	0	0	0	310,041,873
		GBW UBUDEHE community and households project	70,000,000	0	0	0	70,000,000
46	RWAMAGANA		5,422,943,725	0	0	0	5,422,943,725
	4600 RWAMAGANA DISTRICT		5,422,943,725	0	0	0	5,422,943,725
		ANE Implementation of social protection programmes	721,081,711	0	0	0	721,081,711
		BIP Agriculture production systems development and intensification	1,424,104,674	0	0	0	1,424,104,674
		CPV School infrastructures construction/rehabilitation and maintenance	283,891,304	0	0	0	283,891,304
		E1S Private sector development	20,000,000	0	0	0	20,000,000
		E6Y Construction of students' Dormitory in Ecole Technique Saint Kizito de Musha	288,455,942	0	0	0	288,455,942
		F7K Ntunga health post upgraded to health center	80,000,000	0	0	0	80,000,000
		FB1 Construction of 4.460 km of asphalt road in Rwamagana town	160,000,000	0	0	0	160,000,000
		FIP Maintenance of District infrastructures	275,000,000	0	0	0	275,000,000
		FT8 Construction of 58.325 Km of chipseal roads in Kigabiro-Munyaga (15.125KM), Rwamagana – Cyaruhogo – Nkungu (16.7 km) and Rugende-Karenge (26.5KM)	80,000,000	0	0	0	80,000,000
		FT9 Rehabilitation and extension of Byimana motorised water supply system (48.7 km) in Mwulire, Rubona, Gahengeri and Nzige Sectors	138,048,049	0	0	0	138,048,049
		FTA CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 691 labour-endowed households through maintenance of 15 Km of community roads in Rwamagana District	441,604,477	0	0	0	441,604,477
		FTB Livelihood opportunities delivered to poor and vulnerable households	17,990,354	0	0	0	17,990,354
		FTD Extension of Rubon TVET	70,000,000	0	0	0	70,000,000
		FTE CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	1,300,000,000	0	0	0	1,300,000,000
		FTH EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 68 Km of community roads	122,767,214	0	0	0	122,767,214
47	HUYE		5,041,181,343	0	0	0	5,041,181,343
	4700 HUYE DISTRICT		5,041,181,343	0	0	0	5,041,181,343
		FTL Construction of 3 footbridges	124,745,500	0	0	0	124,745,500
		FTM Construction of 272.89 Km of Kigoma, Maraba and Mbazi - Simbi water supply system	530,551,184	0	0	0	530,551,184
		FTN One Cow Per Family (Girinka) project in Huye District	143,981,935	0	0	0	143,981,935
		FTP Irrigation support project in Huye District	55,000,000	0	0	0	55,000,000
		FTR Construction of 22 health posts in Huye District	45,000,000	0	0	0	45,000,000
		FTS Extension and rehabilitation of Public light in Huye District	50,000,000	0	0	0	50,000,000
		FTT Construction of schools infrastructures and equipments	143,865,662	0	0	0	143,865,662
		FTV Construction of 4 Km of asphalt/ earth roads in industrial park	100,000,000	0	0	0	100,000,000
		FTW Direct support project	439,018,608	0	0	0	439,018,608


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FTY Construction of shelters for Genocide Survivors	932,673,158	0	0	0	932,673,158
		FU1 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1,953 labour-endowed households through construction of 210 ha of progressive terraces	145,815,299	0	0	0	145,815,299
		FU2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 647 labour-endowed households through maintenance of 24.619 Km of community roads Sector (2 km) and in Simbi sector (5.619 Km)	232,876,362	0	0	0	232,876,362
		FU3 EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 424.9 Km of community roads	170,636,300	0	0	0	170,636,300
		FU5 Nutrition sensitive direct support	203,810,251	0	0	0	203,810,251
		FU6 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD	211,958,982	0	0	0	211,958,982
		FU7 One Cup of milk per child project	38,632,068	0	0	0	38,632,068
		FU8 Livelihood opportunities delivered to poor and vulnerable households	38,740,896	0	0	0	38,740,896
		FU9 UBUDEHE community and households project	55,000,000	0	0	0	55,000,000
		FUA Construction of 12.3 km of asphalt road (CST) of Mukoni – Nyakibanda – Gaseke Bridge	49,700,000	0	0	0	49,700,000
		FUB Construction of Asphalt Roads for RUDP II Phase 3 in the City of Huye	295,421,968	0	0	0	295,421,968
		FUC Construction of Maraba – Kigoma – Kamwambi Phase I (44.436 km) water supply system	132,427,138	0	0	0	132,427,138
		FUE Construction and extension of Mbazi water supply system (48.96 km)	97,474,906	0	0	0	97,474,906
		GC0 Sustainable Agriculture Intensification project	710,861,426	0	0	0	710,861,426
		GC1 Construction of 20 Cells offices in Huye District	63,368,700	0	0	0	63,368,700
		GC2 Creation of open and public spaces project	29,621,000	0	0	0	29,621,000
		48 NYAMAGABE	6,734,757,626	0	0	0	6,734,757,626
		4800 NYAMAGABE DISTRICT	6,734,757,626	0	0	0	6,734,757,626
		FUH construction of 34 health posts	35,826,432	0	0	0	35,826,432
		FUI Public light project	60,000,000	0	0	0	60,000,000
		FUK Rehabilitation of Cells office	25,164,136	0	0	0	25,164,136
		FUL Construction of 28 km electrical Line	380,562,860	0	0	0	380,562,860
		FUM Construction of 7 footbridges	67,980,000	0	0	0	67,980,000
		FUP One Cow Per Family (Girinka) project	173,780,905	0	0	0	173,780,905
		FUQ Construction of schools infrastructures and equipments	143,865,664	0	0	0	143,865,664
		FUR Sustainable Agriculture Intensification project	1,845,414,188	0	0	0	1,845,414,188
		FUT Construction of radical terraces in NYAMAGABE District	280,000,000	0	0	0	280,000,000
		FUU CPW-Provision of short-term employment on labour-intensive Public Works (PW)for 2700 labour-endowed households through maintenance of 105 Km of communit roads	310,272,350	0	0	0	310,272,350


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FUV SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 2,488 labour-endowed households through Construction 128 ha for Radical and progressive terraces in Nyamagabe District	156,236,914	0	0	0	156,236,914
		FUW ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 1713 Households through rehabilitation/maintenance of 228.2 km of community road in Nyamagabe District	79,274,583	0	0	0	79,274,583
		FUY SP-EPW/Provision of year-round, service guaranteed employment to extreme poor households through community Home based ECD in NYAMAGABE District	238,972,969	0	0	0	238,972,969
		FUZ Construction of shelters for vulnerable families of historically marginalized persons (HMP)	60,000,000	0	0	0	60,000,000
		FV0 Rehabilitation of 63 Km of earth roads in NYAMAGABE District	125,240,126	0	0	0	125,240,126
		FV2 construction of 30 houses and rehabilitation of 132 houses to address human security issue	61,000,000	0	0	0	61,000,000
		FV3 Direct support to HHs under extreme poverty	675,060,803	0	0	0	675,060,803
		FV4 Livelihood opportunities delivered to poor and vulnerable households	84,448,758	0	0	0	84,448,758
		FV5 UBUDEHE community and households project	25,000,000	0	0	0	25,000,000
		FV6 OPAF Construction of NGABWE-RYARUBONDO -KABUGA Waterline (23 km)	59,736,422	0	0	0	59,736,422
		FV7 CONSTRUCTION OF KIGEME MODERN MARKET / PHASE I	153,350,937	0	0	0	153,350,937
		FV8 Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)	115,537,457	0	0	0	115,537,457
		FV9 Construction of Storey Building (3 Floors) for Kigeme District Hospital	300,000,000	0	0	0	300,000,000
		FVB Construction of Side ditches of Kaduha -Mushubi road	126,000,000	0	0	0	126,000,000
		FVC Rehabilitation and supervision of Kaduha-Mushubi road	139,443,904	0	0	0	139,443,904
		FVE Rehabilitation of 20 Km (RUBEGO-NYABISINDU-KADUHA) water supply system	162,350,000	0	0	0	162,350,000
		GC3 Nutrition sensitive direct support	89,628,750	0	0	0	89,628,750
		GC4 One Cup of milk per child project	50,026,244	0	0	0	50,026,244
		GC5 Construction of progressive terraces in NYAMAGABE District	39,000,000	0	0	0	39,000,000
		GC6 Construction of Shelters for Genocide Survivors	671,583,224	0	0	0	671,583,224
	49 GISAGARA		5,732,109,386	0	0	0	5,732,109,386
	4900 GISAGARA DISTRICT		5,732,109,386	0	0	0	5,732,109,386
		F9M Increase opportunities for youth professional talents	15,000,000	0	0	0	15,000,000
		FVH Construction and upgrade health centers Infrastrucutre and facilities	254,569,509	0	0	0	254,569,509
		FVI Construction of schools infrastructures and equipments	244,753,497	0	0	0	244,753,497
		FVJ Construction of water supply systems	96,356,111	0	0	0	96,356,111
		FKV construction of shelters for Genocide Survivors	826,911,986	0	0	0	826,911,986
		FVL CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households	173,215,761	0	0	0	173,215,761


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FVM EPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households in Districtct District	292,236,449	0	0	0	292,236,449
		FVP Direct support to HHs under extreme poverty	355,705,584	0	0	0	355,705,584
		FVQ Nutrition sensitive direct support	191,098,910	0	0	0	191,098,910
		FVR Livelihood opportunities delivered to poor and vulnerable households	325,963,502	0	0	0	325,963,502
		FVS UBUDEHE community and households project	50,000,000	0	0	0	50,000,000
		FVT One Cup of milk per child project	41,046,066	0	0	0	41,046,066
		FVU CB-Construction of Nyiragashikazi bridge in Nyanza Sector	45,000,000	0	0	0	45,000,000
		FVY Construction of Trailbridge in Nyanza Sector	48,507,000	0	0	0	48,507,000
		FVZ CST Construction of Save-Rwanza-Rwasave-Kibilizi road	345,000,000	0	0	0	345,000,000
		FW0 Construction of water supply systems in Gishubi and Kansi sectors	477,112,424	0	0	0	477,112,424
		FW1 Rehabilitation of Akabirira and Gaseke water supply systems in Gisagara District	206,321,718	0	0	0	206,321,718
		FW2 Rehabilitation and repair of malfunctioning parts on water supply system schemes	85,000,000	0	0	0	85,000,000
		FW3 Construction of dining hall in ES Gikonko	187,745,299	0	0	0	187,745,299
		FW4 CB-Construction of Integrated Production Craft Center in Nyanza Sector	25,000,000	0	0	0	25,000,000
		FW5 CB-Construction and equipment of Nyanza and Mamba TVET schools	25,000,000	0	0	0	25,000,000
		FW6 Forest Landscape Restoration in Mayaga Region Project	10,000,000	0	0	0	10,000,000
		FW7 CB-Construction of Agatunda market in Mukindo Sector	140,000,000	0	0	0	140,000,000
		FW9 Support multiplication of improved cooking banana seeds in Gisagara District	5,000,000	0	0	0	5,000,000
		FWA Promotion of professional skills of female and male youth in volleyball and folklore in Gisagara District	45,000,000	0	0	0	45,000,000
		FWC Support female and male youth to create descent jobs through Kuremera program and YEGO center capacity building	68,000,000	0	0	0	68,000,000
		FWD Construction of youth friendly Center at Musha	100,000,000	0	0	0	100,000,000
		FWF Plot servicing in planned settlement in Gisagara District	100,000,000	0	0	0	100,000,000
		GAM Increase sustainable crop production in District	781,959,646	0	0	0	781,959,646
		GAN Increase sustainable animal production in District	170,605,924	0	0	0	170,605,924
	50 MUHANGA		4,804,051,184	0	0	0	4,804,051,184
	5000 MUHANGA DISTRICT		4,804,051,184	0	0	0	4,804,051,184
		E1V Raods infrastructure project in Muhanga district	975,463,503	0	0	0	975,463,503
		E1Y Social Protection provision and management project	566,355,420	0	0	0	566,355,420
		E1Z Education infrastructures management project in Muhanga Distric	153,891,304	0	0	0	153,891,304
		E21 Agriculture production system development and intensification projects	861,424,934	0	0	0	861,424,934


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		E59 Administrative infrastructure in Muhanga	237,077,761	0	0	0	237,077,761
		FWG Construction of Nyamabuye Sector Office	200,000,000	0	0	0	200,000,000
		FWH Construction of 47.755 of RWASARE, NYAGASOZI, MATYAZO, RUKARAGATA water supply system	281,741,696	0	0	0	281,741,696
		FWM EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	71,296,923	0	0	0	71,296,923
		FWN CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 3,892 labour-endowed households through maintenance of 134.3 Km of community roads	296,304,605	0	0	0	296,304,605
		FWR One Cup of milk per child project	23,743,949	0	0	0	23,743,949
		FWS Livelihood opportunities delivered to poor and vulnerable households	20,000,000	0	0	0	20,000,000
		FWT UBUDEHE community and households project	50,665,000	0	0	0	50,665,000
		FWU Direct support to HHs under extreme poverty	250,771,811	0	0	0	250,771,811
		FWV EPW-Provision year-round, flexible guaranteed employment to poor households through maintenance of 49 km of community roads	8,885,458	0	0	0	8,885,458
		FWZ Construction of Asphalt Roads for RUDP II Phase 3 in the City of Muhanga	404,766,484	0	0	0	404,766,484
		FY3 Erosion control with progressive Terraces & protection of river banks protection	294,018,956	0	0	0	294,018,956
		FY5 Rehabilitation of offices, accommodation, mess, kitchen, toilets for detainees for kiyumba police station, Kiyumba sector office and court office	107,643,380	0	0	0	107,643,380
		51 KAMONYI	5,533,774,754	0	0	0	5,533,774,754
		5100 KAMONYI DISTRICT	5,533,774,754	0	0	0	5,533,774,754
		FY7 Construction of 3 footbridges	47,826,000	0	0	0	47,826,000
		FYA Inspection of agriculture projects in the District	6,000,000	0	0	0	6,000,000
		FYB Construction of radical terraces	44,000,000	0	0	0	44,000,000
		FYC Erosion control with progressive Terraces & river banks protection (ha)	30,000,000	0	0	0	30,000,000
		FYD EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	112,488,000	0	0	0	112,488,000
		FYF Direct support to HHs under extreme poverty	258,368,600	0	0	0	258,368,600
		FYG Crops and animal resources insurance	5,267,054	0	0	0	5,267,054
		FYH UBUDEHE community and households project	90,000,000	0	0	0	90,000,000
		FYI Social protection beneficiaries skills development	38,740,896	0	0	0	38,740,896
		FYJ Provide extension services to farmers through Twigire Model	13,137,013	0	0	0	13,137,013
		FYK Para-social workers supported	15,204,090	0	0	0	15,204,090
		FYM Vaccination of domestic animals against different diseases	10,562,500	0	0	0	10,562,500
		FYP Expropriation costs	100,000,000	0	0	0	100,000,000
		FYR Rehabilitation of Ruyenzi playing ground	57,608,127	0	0	0	57,608,127



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FYS Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km)	399,695,437	0	0	0	399,695,437
		FYT Construction of WSS Gacurabwenge-Rugobagoba-Ngoma-Buye	1,140,098,220	0	0	0	1,140,098,220
		FYU EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 68 Km of community roads	95,049,902	0	0	0	95,049,902
		FYV Construction of Ruyenzi-Gihara-Nkoto tarmac road	811,986,183	0	0	0	811,986,183
		GA8 Provision of short-term employment on labor-intensive Public Works (PW) for 1,891 labour-endowed households through establishment of 663 ha progressive terraces in Kamonyi District	388,570,055	0	0	0	388,570,055
		GAB Develop irrigation schemes through SSIT	45,000,000	0	0	0	45,000,000
		GAC Purchase and distribute Girinka "One Cow Per Poor Family"	110,500,000	0	0	0	110,500,000
		GAD Provide Girinka package	21,131,220	0	0	0	21,131,220
		GAF Insemination of cows	10,143,735	0	0	0	10,143,735
		GAI Provide incentives to farmer promoters (FP)	6,123,000	0	0	0	6,123,000
		GAJ Provide financial support to FFS Facilitators for the service delivered to the farmers	7,800,000	0	0	0	7,800,000
		GAP Provide subsidy for Maize seeds to the farmers	70,780,345	0	0	0	70,780,345
		GAQ Provide subsidy for Soybean seeds to the farmers	3,725,281	0	0	0	3,725,281
		GAR Provide subsidy for fertilizers to the farmers	766,349,902	0	0	0	766,349,902
		GAS Follow up export cash crop activities	2,138,196	0	0	0	2,138,196
		GAT Provide financial support to Veterinary services	5,579,863	0	0	0	5,579,863
		GAU Construction of new classrooms	116,197,285	0	0	0	116,197,285
		GAV Construction of school kitchens	57,745,299	0	0	0	57,745,299
		GAY To support ECDs for quality services	42,305,778	0	0	0	42,305,778
		GB1 Construction of shelters for needy genocide survivors	396,509,916	0	0	0	396,509,916
		GFL Construction of Karangara-Kajevuba-RWACOF electrical line	107,142,857	0	0	0	107,142,857
		GFQ Construction of Bahimba bridge	100,000,000	0	0	0	100,000,000
		52 NYANZA	6,403,753,675	0	0	0	6,403,753,675
		5200 NYANZA DISTRICT	6,403,753,675	0	0	0	6,403,753,675
		FYY Construction of 2 footbridges	15,831,581	0	0	0	15,831,581
		FYZ Construction of 3Km of asphalt roads Cercle Gatagara - Hospital Gatagara 2km , GIRIMPUHWE SCHOOL 0.4 km, Nyanza dairy- High court 0.47km and KAVUMU_UNILAK (0.24 km)	555,147,483	0	0	0	555,147,483
		FZ0 Construction of radical terraces	1,065,754,644	0	0	0	1,065,754,644
		FZ1 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2203 labour-endowed households through maintenance of 62 km of community roads	477,892,524	0	0	0	477,892,524
		FZ2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1216 labour-endowed households through construction and varolisation of 698 ha of progressive terraces	132,826,946	0	0	0	132,826,946


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FZ3 Construction of schools infrastructures and equipment in Nyanza District	143,865,664	0	0	0	143,865,664
		FZ4 Livelihood opportunities delivered to poor and vulnerable households	260,613,727	0	0	0	260,613,727
		FZ6 Direct support to HHs under extreme poverty	1,020,448,371	0	0	0	1,020,448,371
		FZ7 One Cup of milk per child project	28,243,499	0	0	0	28,243,499
		FZA Construction of Suspended bridge Cyarera on 150 m in Cyabakamamyi sector	64,066,000	0	0	0	64,066,000
		FZB Construction and supervision of Mushirarungu-Gacu-Gishike-Nyarusange Water Supply System in Rwabicuma Sector	1,455,647,316	0	0	0	1,455,647,316
		GC8 Construction of 54 Km of Kibinja-Muyira-Karama water supply system	413,050,948	0	0	0	413,050,948
		GC9 construction of shelters for Genocide Survivors	477,750,926	0	0	0	477,750,926
		GCA Valuation of movable and immovable Properties in Nyanza District "	70,000,000	0	0	0	70,000,000
		GCB Operation & Maintenance of water supply lines	7,000,000	0	0	0	7,000,000
		GCC Operation & Maintenance of electrical line	13,000,000	0	0	0	13,000,000
		GCD Operation & Maintenance of roads and Bridges	35,000,000	0	0	0	35,000,000
		GCE Operation & Maintenance of district buildings	25,000,000	0	0	0	25,000,000
		GCF Construction of Nyanza stadium	122,614,046	0	0	0	122,614,046
		GCG construction of bridges	20,000,000	0	0	0	20,000,000
		53 NYARUGURU	6,189,627,445	0	0	0	6,189,627,445
		5300 NYARUGURU DISTRICT	6,189,627,445	0	0	0	6,189,627,445
		FZC Construction of 40.8 Km chipseal roads	232,766,667	0	0	0	232,766,667
		FZD Extension of 260 Km water supply systems in Nyaruguru District	140,000,000	0	0	0	140,000,000
		FZF construction of 3km of public light	66,666,667	0	0	0	66,666,667
		FZG Construction of suspended bridges	52,000,000	0	0	0	52,000,000
		FZH construction of 15 health posts	145,809,416	0	0	0	145,809,416
		FZI Construction of 300 ha of radical terraces terraces	367,072,235	0	0	0	367,072,235
		FZJ Rehabilitation of Gipfuna-Agaseke marshland (40 ha) in Ngoma Sector	74,157,085	0	0	0	74,157,085
		FZK REHABILITATION OF KIBAZA MARSHLAND (30 ha) IN KIBEHO SECTOR	70,000,000	0	0	0	70,000,000
		FZL Construction of Irish potato seed storage in Kivu sector	45,441,128	0	0	0	45,441,128
		FZN Production of 1,000,000 coffee seedlings for coffee plantation and rehabilitation in RUSENGE, NGOMA, NGERA, NYAGISOZI AND CYAHINDA SECTOR	10,000,000	0	0	0	10,000,000
		FZP Purchase and supply of cow in Girinka Program, in all sector of Nyaruguru District	168,414,775	0	0	0	168,414,775
		FZQ Construction of 2 TVET WINGS at GS RUGERERO (Kivu Sector) and GS RUHERU (Ruheru Sector)	67,424,996	0	0	0	67,424,996
		FZR Construction of 45 new classrooms and 120 latrines	158,650,605	0	0	0	158,650,605



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		FZS Construction of 8 ECDs at different schools	32,000,000	0	0	0	32,000,000
		FZV Protection of 110 km of river bank	9,000,000	0	0	0	9,000,000
		FZW Construction of KIBEHO Sector Office	118,400,000	0	0	0	118,400,000
		FZY Construction of 17 Cells offices	62,297,501	0	0	0	62,297,501
		FZZ CONSTRUCTION AND REHABILITATION OF SHELTER FOR 40 VULNERABLE GENOCIDE SURVIVORS HOUSEHOLDS	391,163,846	0	0	0	391,163,846
		G00 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 3200 labour-endowed households through construction and varolisation of 330 ha of radical terraces	426,386,558	0	0	0	426,386,558
		G02 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 297 community roads	240,513,693	0	0	0	240,513,693
		G04 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD	308,501,586	0	0	0	308,501,586
		G06 UBUDEHE community and households project	22,000,000	0	0	0	22,000,000
		G07 Direct support to HHs under extreme poverty	397,158,533	0	0	0	397,158,533
		G08 Livelihood opportunities delivered to poor and vulnerable households	197,678,607	0	0	0	197,678,607
		G0A Sustainable Agriculture Intensification project	1,598,367,125	0	0	0	1,598,367,125
		G0C Construction of 51 maize drying facilities in Nyaruguru District	81,024,000	0	0	0	81,024,000
		G0D Support vulnerable groups through Human Social Security Issues	182,844,400	0	0	0	182,844,400
		G0F Extension of electrical lines in Kivu and Nyabimata sectors	173,661,107	0	0	0	173,661,107
		G0G Rehabilitation and extensnion of Nyamyumba and Coko health centers	350,226,915	0	0	0	350,226,915
		54 RUSIZI	6,920,524,594	0	0	0	6,920,524,594
		5400 RUSIZI DISTRICT	6,920,524,594	0	0	0	6,920,524,594
		ETV Road infrastructures management projects	60,000,000	0	0	0	60,000,000
		EU3 Administrative infrastructure management project	25,000,000	0	0	0	25,000,000
		EUD Provision of Shelters to needy genocide survivors	1,076,607,987	0	0	0	1,076,607,987
		EUI Social protection management project	95,043,421	0	0	0	95,043,421
		EUV Health infrastructure management Project	285,337,062	0	0	0	285,337,062
		EUZ Market oriented management infrastructure project	18,000,000	0	0	0	18,000,000
		EW6 Water provision and infrastructure management projects	179,171,162	0	0	0	179,171,162
		EWA Agricultural crop and livestock production management projects	1,398,834,063	0	0	0	1,398,834,063
		EWK Environment And Natural Resources sustainable management projects	45,000,001	0	0	0	45,000,001
		EWI Urban development,land management and rural settlement management projects	75,000,000	0	0	0	75,000,000
		G0K Construction of Drying ground in Bweyeye Sector	15,416,230	0	0	0	15,416,230
		G0L Construction of District office	743,351,956	0	0	0	743,351,956


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G0P Rehabilitation of Cells office	106,240,857	0	0	0	106,240,857
		G0S CPW-Provision of short term employment on labor intensive public works (PW) for 3614 labor-Endowed Household through maintenance of 91 km of community road	328,888,444	0	0	0	328,888,444
		G0T EPW-Provision of short term employment on labor intensive public works (PW) for 1465 labor-Endowed Household through maintenance of 95.5 km of community road	53,086,232	0	0	0	53,086,232
		G0U CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction of 72ha of progressive terraces	30,108,972	0	0	0	30,108,972
		G0V EPW-Provision of year-round, service guaranteed employment to 763 poor households through community Home based ECD	101,369,628	0	0	0	101,369,628
		G0W Construction of 615 Classrooms, 1247 latrines, 23 Kitchen	209,654,603	0	0	0	209,654,603
		G0Y Direct support project	444,450,276	0	0	0	444,450,276
		G0Z Nutrition sensitive direct support	203,945,366	0	0	0	203,945,366
		G10 Livelihood opportunities delivered to poor and vulnerable households	66,559,104	0	0	0	66,559,104
		G12 CST/ Construction and supervision of Karambo roads (1.87 Km) and "voirie de l'ex province"	775,603,242	0	0	0	775,603,242
		G14 Construction of Nyamuzi Pumping Water Supply System	92,135,814	0	0	0	92,135,814
		G15 Construction of foot bridges for rural communities in Rusizi district	109,527,000	0	0	0	109,527,000
		G16 Construction of RUDP II PHASE 3 Asphalt Roads and Drains in the City of Rusizi	290,983,495	0	0	0	290,983,495
		GCL Small livestock support project	5,600,000	0	0	0	5,600,000
		GCM Livestock Intensification project	15,609,679	0	0	0	15,609,679
		GCP Maintenance of public lighting	70,000,000	0	0	0	70,000,000
	55 NYABIHU		6,915,860,756	0	0	0	6,915,860,756
	5500 NYABIHU DISTRICT		6,915,860,756	0	0	0	6,915,860,756
		FEN Private Sector Development projects	20,000,000	0	0	0	20,000,000
		FEP Urban and Rural Settlement Management Project	120,000,000	0	0	0	120,000,000
		G17 Plantation of 1500 ha of agroforestry trees in all sectors of Nyabihu District	50,000,000	0	0	0	50,000,000
		G18 Construction and valorisation of 500ha of radical terraces in Nyabihu District	609,646,463	0	0	0	609,646,463
		G19 Supplying clean water in NYABIHU District on 139.959km	606,973,676	0	0	0	606,973,676
		G1B Construction of 3 footbridges in Nyabihu District	50,813,000	0	0	0	50,813,000
		G1F Construction of 11 .753km earth roads (construction of 5.8km road of Tubungo-Nyakiriba health center and 5.953km earth roads of Tubungo-Shyira)	439,148,424	0	0	0	439,148,424
		G1I Construction of 3km of electrical line from Gitwa to Mavubiro pumping station	25,000,000	0	0	0	25,000,000
		G1M Vaccination Of animals against Blackquarter, Lumpyskin disease,Brucellosis and Rabies	12,360,617	0	0	0	12,360,617
		G1N Insemination of 2900 cattle and registration of 900 calves born from Artificial Insemination	7,433,252	0	0	0	7,433,252
		G1Q Distribute 1050 cows to the poor people in Girinka program	194,913,123	0	0	0	194,913,123


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G1T Provide subsidy of 5,414.250 Tones of fertilizers to the farmers to increase staple Crops production for food security	1,688,154,245	0	0	0	1,688,154,245
		G1U Construction classrooms, Latrines, pre-primary classrooms ,TVET wing and Library	153,891,304	0	0	0	153,891,304
		G1Y EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 108.3 Km of community roads	84,409,340	0	0	0	84,409,340
		G1Z Maintenance of Kazirankara IDP model village Infrastructures (Kitchen of 4 in 1 house, biogas convas and water lifting hand pump)	8,851,576	0	0	0	8,851,576
		G20 Construction of 400 houses under Human Security Issues in Nyabihu District.	27,544,118	0	0	0	27,544,118
		G21 Construction of 1,853.85 ha progressive terraces for procteting Rubagabaga River sub-catchment	62,191,147	0	0	0	62,191,147
		G25 Direct support project	259,311,581	0	0	0	259,311,581
		G26 Nutrition sensitive direct support	471,478,147	0	0	0	471,478,147
		G27 Livelihood opportunities delivered to poor and vulnerable households	61,235,275	0	0	0	61,235,275
		G29 Construction of Rwankeri-Kintobo-Nyakiriba-Nyakinama road (28.317 km), Phase II Kadahenda-Nyakiriba (3.99km)	50,000,000	0	0	0	50,000,000
		G2A Rehabilitation of Vuga-Kiramira-Gaharawe roads in Kabatwa sector on 5 km	420,094,649	0	0	0	420,094,649
		G2B Rehabilitation of Jomba Health center	10,000,000	0	0	0	10,000,000
		G2C Construction Guriro Health Center in Jomba Sector	510,000,000	0	0	0	510,000,000
		GD0 Establishment of Agriculture extension services project	46,301,667	0	0	0	46,301,667
		GD1 Sustainable Agriculture Intensification project	333,129,903	0	0	0	333,129,903
		GD3 Rubagabaga river bank protection project in Nyabihu District	12,426,280	0	0	0	12,426,280
		GD5 construction of shelters for Genocide Survivors	127,000,000	0	0	0	127,000,000
		GD8 Maintenance of 100.048 Km of roads	413,552,969	0	0	0	413,552,969
		GDB Gullies and Flood Management project	40,000,000	0	0	0	40,000,000
	56 RUBAVU		6,027,328,353	0	0	0	6,027,328,353
	5600 RUBAVU DISTRICT		6,027,328,353	0	0	0	6,027,328,353
		EZS Education Infrastructures Project.	173,942,584	0	0	0	173,942,584
		FIN Roads Infrastructures Projects	907,103,470	0	0	0	907,103,470
		G2F Agricultural productivity through land use and input use increased(Quantity of fertilizers and Seeds) bought by farmers (T)	2,007,262,509	0	0	0	2,007,262,509
		G2L GIRINKA PROGRAM /distribute 460 cows to poor families in Rubavu District.	138,899,532	0	0	0	138,899,532
		G2M ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 2665 Households through rehabilitation/maintenance of 184.9km of community road in Rubavu District	255,616,068	0	0	0	255,616,068
		G2R SP/ CPW -Provision of short-term employment on labour-intensive Public Works (PW) for 3731 labour-endowed households through Construction of 352 Shelters for 352 vulnerable families	567,792,185	0	0	0	567,792,185
		G2T Direct support project	636,092,887	0	0	0	636,092,887



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G2U Nutrition sensitive direct support	185,589,376	0	0	0	185,589,376
		G2V Livelihood opportunities delivered to poor and vulnerable households	632,604,076	0	0	0	632,604,076
		G2Y Construction of RUDP II PHASE 3 asphalt roads and drains in the city of RUBAVU	522,425,666	0	0	0	522,425,666
	57 KARONGI		6,098,575,246	0	0	0	6,098,575,246
	5700 KARONGI DISTRICT		6,098,575,246	0	0	0	6,098,575,246
		CN5 Support to social protection projects	391,818,660	0	0	0	391,818,660
		EC6 Education infrastructures projects	243,865,664	0	0	0	243,865,664
		ECM Support Energy projects	560,034,587	0	0	0	560,034,587
		EEG Increase livestock agricultural projects	1,416,435,850	0	0	0	1,416,435,850
		G38 Construction of footbridges in Karongi District	147,646,000	0	0	0	147,646,000
		G3C Construction of 300 ha of radical terraces	50,000,000	0	0	0	50,000,000
		G3F EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 269 Km of community roads	204,305,741	0	0	0	204,305,741
		G3H CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1400 labour-endowed households through construction of 210 ha of progressive terraces.	366,204,624	0	0	0	366,204,624
		G3J Direct support project	370,738,993	0	0	0	370,738,993
		G3K Nutrition sensitive direct support	145,838,393	0	0	0	145,838,393
		G3L UBUDEHE community and households project	15,000,000	0	0	0	15,000,000
		G3M Livelihood opportunities delivered to poor and vulnerable households	381,977,337	0	0	0	381,977,337
		G3N Rehabilitation and extension of 264.715 km of water supply systems (LOT1&2) in partnership with Water for People Rwanda and WASAC Ltd	1,204,454,141	0	0	0	1,204,454,141
		G3P Rehabilitation of Mukura-Rubengera Water supply system (22.8 KM) and Rehabilitation of Gatugunguru-Muramba:17 KM) and Extension of Gishyita and Mubuga Water supply Systems (in partership with world Vision Rwanda)	423,768,232	0	0	0	423,768,232
		G3R Rehabilitation of Biguhu Health Center in Ruganda Sector	100,000,000	0	0	0	100,000,000
		G3S Construction of Karongi District Head Office	76,487,024	0	0	0	76,487,024
	58 NGORORERO		7,425,895,233	0	0	0	7,425,895,233
	5800 NGORORERO DISTRICT		7,425,895,233	0	0	0	7,425,895,233
		DWJ Education infrastructure development and management project	153,891,304	0	0	0	153,891,304
		DWL Agriculture development and management project	1,549,111,524	0	0	0	1,549,111,524
		DWR Environment development and management projects	1,046,876,099	0	0	0	1,046,876,099
		E1T Provision of support to District capacities to implement local development projects	472,868,931	0	0	0	472,868,931
		G3U Provision of cows to poor families under Girinka Program	137,164,845	0	0	0	137,164,845
		G3Y Construction of 5 footbridges	37,036,500	0	0	0	37,036,500


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G40 Rehabilitation of 21 Km of water supply systems	725,705,497	0	0	0	725,705,497
		G49 Construction of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	603,433,059	0	0	0	603,433,059
		G4D CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 6843 labour-endowed households through construction and varolisation of 395 ha of radical terraces	177,334,787	0	0	0	177,334,787
		G4E Livelihood opportunities delivered to poor and vulnerable households	78,837,153	0	0	0	78,837,153
		G4G EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 452 Km of community roads	663,486,122	0	0	0	663,486,122
		G4I Direct support project	468,843,785	0	0	0	468,843,785
		G4J Nutrition sensitive direct support	140,409,506	0	0	0	140,409,506
		G4K UBUDEHE community and households project	28,402,928	0	0	0	28,402,928
		G4L Rehabilitation of Roads: Mashya-Runombe-Kavumu & Rubaya-Rutagara-Mutake destroyed by disaster	250,000,000	0	0	0	250,000,000
		GDN Livestock Intensification project	19,667,206	0	0	0	19,667,206
		GDP Mining restoration project	107,142,857	0	0	0	107,142,857
		GDW Construction of shelters for Genocide Survivors	483,243,014	0	0	0	483,243,014
		GE1 One Cup of milk per child project	21,773,283	0	0	0	21,773,283
		GE2 Stunting Prevention and Reduction Project (SPRP) & DPEM	260,666,833	0	0	0	260,666,833
		59 NYAMASHEKE	6,909,206,786	0	0	0	6,909,206,786
		5900 NYAMASHEKE DISTRICT	6,909,206,786	0	0	0	6,909,206,786
		B2A Business and vocation skills development project	20,000,000	0	0	0	20,000,000
		FE4 Social protection and livelihood development projects	595,008,154	0	0	0	595,008,154
		FE6 Agriculture and animal production development projects	208,808,149	0	0	0	208,808,149
		G4N Construction of 4 footbridges in Nyamasheke District	71,100,000	0	0	0	71,100,000
		G4P Construction of 149.775 Km of water supply system	106,265,325	0	0	0	106,265,325
		G4Q Construction and extension of Genocide Memorial sites in Nyamasheke District	100,000,000	0	0	0	100,000,000
		G4R Sustainable Agriculture Intensification project	1,084,905,042	0	0	0	1,084,905,042
		G4S One Cow Per Family (Girinka) project	146,782,025	0	0	0	146,782,025
		G4T Construction of 16.5 Km of electricity lines	100,000,000	0	0	0	100,000,000
		G4U Upgrade Bushenge health center Infrastructure and facilities	20,000,000	0	0	0	20,000,000
		G4V CPW-Provision of short-term employment on labor-intensive Public Works (PW) for 5,867 labour-endowed households through maintenance of 361.8Km of community roads	525,494,556	0	0	0	525,494,556
		G4W CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 4860 labour-endowed households through construction and varolisation of 316 ha of radical terraces	150,595,874	0	0	0	150,595,874
		G4Y Direct support to HHs under extreme poverty	849,531,928	0	0	0	849,531,928



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G4Z EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 450.3 Km of community roads	153,327,611	0	0	0	153,327,611
		G50 Construction of NYARUBANDWA Bridge in Mahembe Sector of Nyamasheke District	71,500,000	0	0	0	71,500,000
		G51 EPW-Provide year-round, service guaranteed employment to 1771 poor households through community Home based ECD in Nyamasheke District	300,554,437	0	0	0	300,554,437
		G54 Construction of schools infrastructures and equipments	575,019,637	0	0	0	575,019,637
		G55 Construction of 21.5 Km of chipseal roads	5,000,000	0	0	0	5,000,000
		G56 Nutrition sensitive direct support	87,210,000	0	0	0	87,210,000
		G57 Livelihood opportunities delivered to poor and vulnerable households	66,846,878	0	0	0	66,846,878
		G58 UBUDEHE community and households project	37,600,000	0	0	0	37,600,000
		G59 Construction of unpaved road (master plan) in Nyamasheke District	498,000,000	0	0	0	498,000,000
		G5A Consutruction of Houses for poor HHs under Human Security Issues	200,000,000	0	0	0	200,000,000
		G5B Construction of Mugaseke footbridge	11,272,398	0	0	0	11,272,398
		G5C Construction of Gaheno II Water Supply System in Mahembe and Gihombo Sector; Nyamasheke District	221,152,353	0	0	0	221,152,353
		G5E Construction of Water Supply System and reinforcement of Mwiya-Nyanza (51.27 Km), Nyungwe Cluster in Nyamasheke District	222,201,256	0	0	0	222,201,256
		G5F Construction of Water Supply System and Reinforcement of Banda-Gako-Mputira-Kanjongo (66.15 Km), Nyungwe Cluster in Nyamasheke District	293,255,454	0	0	0	293,255,454
		G5G Construction of Water Supply System and Reinforcement of Rubonobono-Cyimpindu-Rugali (39.39km), Nyungwe Cluster in Nyamasheke District	130,000,000	0	0	0	130,000,000
		G5J Conduct and validate Feasibility studies needed	27,275,709	0	0	0	27,275,709
		G5K Maintenance of infrastructures in Nyamasheke district	30,500,000	0	0	0	30,500,000
		60 RUTSIRO	5,496,133,956	0	0	0	5,496,133,956
		6000 RUTSIRO DISTRICT	5,496,133,956	0	0	0	5,496,133,956
		ET7 Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost) in 2020-21	1,136,658,302	0	0	0	1,136,658,302
		ETA Social protection project implementation and support for FY 2020/21	1,118,625,928	0	0	0	1,118,625,928
		G5P Construction of 1.8Km of Murum road Kariyeri-Nyamagumba in Gihango Sector	316,540,000	0	0	0	316,540,000
		G5Q Construction of Kinyanja footbridge in Nyabirasi Sector	105,529,000	0	0	0	105,529,000
		G5R Rehabilitation of 10.9 Km of Nyirarongero water supply system	74,231,567	0	0	0	74,231,567
		G5S Rehabilitation of five (5) Cells offices with their equipment	42,925,000	0	0	0	42,925,000
		G60 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5,597 labour-endowed households through maintenance of 43.8 Km of community roads	481,461,713	0	0	0	481,461,713
		G61 EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 179.5Km of community roads	301,183,343	0	0	0	301,183,343



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G62 Construction of NYAMAGUMBA Memorial Site in Rutsiro District	207,466,371	0	0	0	207,466,371
		G63 Construction of Murunda District Hospital retaining wall to strength the maternity, Neo natology, operating theater and surgery	132,077,078	0	0	0	132,077,078
		G64 CONSTRUCTION OF 193.5 KM OF NYABIRASI-GIHANGO-GISHWATI DRINKING WATER SUPPLY SYSTEM (LOT 1&2)	1,183,270,083	0	0	0	1,183,270,083
		GEC Construction of schools infrastructures and equipment	133,840,024	0	0	0	133,840,024
		GFN : Electrification Project in Rutsiro district	262,325,547	0	0	0	262,325,547
		61 BURERA	9,302,614,410	0	0	0	9,302,614,410
		6100 BURERA DISTRICT	9,302,614,410	0	0	0	9,302,614,410
		F00 Expropriation activities for public interest	300,000,000	0	0	0	300,000,000
		G65 Rehabilitation of old water Supply System (70.969 Km)	764,989,616	0	0	0	764,989,616
		G66 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 4381 labour-endowed households through construction and varolisation of 364 ha of radical terraces in Burera District	385,826,829	0	0	0	385,826,829
		G67 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 611 labour-endowed households through plantation and maintenance of 143 ha of forest in Burera District	5,544,284	0	0	0	5,544,284
		G68 Direct support project	447,913,918	0	0	0	447,913,918
		G69 Nutrition sensitive direct support	435,093,266	0	0	0	435,093,266
		G6A One Cup of milk per child project	45,617,252	0	0	0	45,617,252
		G6B Livelihood opportunities delivered to poor and vulnerable households	223,222,338	0	0	0	223,222,338
		G6C UBUDEHE community and households project	15,000,000	0	0	0	15,000,000
		G6D Upgrade of Gaseke health post	82,467,302	0	0	0	82,467,302
		G6E Construction of Burera District office	110,797,457	0	0	0	110,797,457
		G6F Construction of 2 Footbridges in Burera District	56,639,000	0	0	0	56,639,000
		G6G Construction of Nkururo-Mubari Kilinga Nyamicucu water system (33Km)	522,932,565	0	0	0	522,932,565
		G6H Maintenance of Gahunga -Nyagahinga- Kidaho road (17Km)	376,000,000	0	0	0	376,000,000
		GEG Maintenance of 375 Km of roads	170,000,000	0	0	0	170,000,000
		GEH Construction of 65 Km of electricity lines	13,853,336	0	0	0	13,853,336
		GEJ One Cow Per Family (Girinka) project	132,645,455	0	0	0	132,645,455
		GEK Livestock Intensification project	35,636,565	0	0	0	35,636,565
		GEL Sustainable Agriculture Intensification project	3,456,991,497	0	0	0	3,456,991,497
		GEM Construction of Butaro modern market	20,000,000	0	0	0	20,000,000
		GEN Construction of schools infrastructures and equipments	177,873,304	0	0	0	177,873,304



ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		GEP Provision of short-term employment on labour-intensive Public Works for 4381 labour-endowed households through constructin and valorisation of 364 ha of radical and progressives terraces in sectors across the Border in Burera District	1,210,873,873	0	0	0	1,210,873,873
		GEQ EPW-Provision of year round, flexible guaranteed employment to poor households through maintenance of XX (Aggregate number) Km of community roads	102,818,953	0	0	0	102,818,953
		GER EPW-Provision of year round, service guaranteed employment to poor households through community Home based ECD	209,877,600	0	0	0	209,877,600
		62 GICUMBI	6,991,809,677	0	0	0	6,991,809,677
		6200 GICUMBI DISTRICT	6,991,809,677	0	0	0	6,991,809,677
		EA7 Water projects	1,025,542,226	0	0	0	1,025,542,226
		EEY Social Protection projects	187,595,855	0	0	0	187,595,855
		G6K Rehabilitation of Mukarange Health Center	150,000,000	0	0	0	150,000,000
		G6N Construction of 2 footbridges (Birambo and Gaseke) in Gicumbi Distrcit	44,372,022	0	0	0	44,372,022
		G6P CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 3812 labour-endowed households through construction and varolisation of 281.6ha of radical terraces	223,314,115	0	0	0	223,314,115
		G6Q ePW- Provision of short-term employment on labor intensive public works (PW) for labor endowed 2,392 Households through maintenance of 280.8 km of community roads in Gicumbi District.hrough maintenance of 272 Km of community roads	449,231,814	0	0	0	449,231,814
		G6R CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 927 labour-endowed households through creation of 548Km of erosion control ditches	218,866,044	0	0	0	218,866,044
		G6S CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 86,430 labour-endowed households through maintenance of 13Km of community roads	24,064,722	0	0	0	24,064,722
		G6U SP-EPW/Provision of year-round, service guaranteed employment to 4335 poor households through community Home Based ECD in GICUMBI District.	334,590,201	0	0	0	334,590,201
		G6V Direct support project	500,671,976	0	0	0	500,671,976
		G6Z Livelihood opportunities delivered to poor and vulnerable households	258,789,565	0	0	0	258,789,565
		G70 UBUDEHE community and households project	104,000,000	0	0	0	104,000,000
		G71 Construction of girls'dormitory at college Don Bosco Rushaki	300,525,867	0	0	0	300,525,867
		G74 Construction of Gatuna Morden Market	425,866,560	0	0	0	425,866,560
		G75 Construction & installation of 54 toilet cabins, 85 rainnwater harvesting systems, 8 handwashing facilities and 15 girls rooms in 19 schools and 3 health posts Constructed	153,891,304	0	0	0	153,891,304
		G79 Job creation for communities on borderline through maintainance of earth roads	1,061,730,768	0	0	0	1,061,730,768
		GES Sustainable Agriculture Intensification project	1,224,797,658	0	0	0	1,224,797,658
		GET Livestock Intensification project	226,958,980	0	0	0	226,958,980
		GEV Construction of radical and progressive terraces	77,000,000	0	0	0	77,000,000
		63 MUSANZE	9,223,872,895	0	0	0	9,223,872,895
		6300 MUSANZE DISTRICT	9,223,872,895	0	0	0	9,223,872,895


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		DV4 Extension services delivery through Twigire Model improved 1	48,649,267	0	0	0	48,649,267
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	3,372,000,998	0	0	0	3,372,000,998
		DV8 Increase of Revenues earned from traditional export crops	24,521,600	0	0	0	24,521,600
		DVN District Roads class II are maintained	725,300,096	0	0	0	725,300,096
		FEU Electrification of rural area Cyanya,Migeshi & Electrification of Agakiriro ka Rungu,Butakanyundo village/Gataraga Sector and Rwasirizo in Kabeza/Nyange sector	85,000,000	0	0	0	85,000,000
		G7A Construction of four (4) bridges in Musanze District	365,818,733	0	0	0	365,818,733
		G7C Rehabilitation of Kabere Health centre	450,000,000	0	0	0	450,000,000
		G7D Construction of terraces (Radical and Progressive) and trenches	892,000,000	0	0	0	892,000,000
		G7F CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 6000 labour-endowed households through maintenance of 52.8 (Aggregate number) Km of community roads	357,556,005	0	0	0	357,556,005
		G7G Direct support to HHs under extreme poverty	180,286,400	0	0	0	180,286,400
		G7H EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD	211,007,629	0	0	0	211,007,629
		G7J EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of community roads	179,357,245	0	0	0	179,357,245
		G7K Construction and extension of 8 km water supply system in cyanya cell cyuve sector	555,400,290	0	0	0	555,400,290
		G7L Construction of 46 classroom & 108 Latrines in Musanze district in the sector of Gacaca, Kimonyi, Musanze, Kinigi, Cyuve and Nkotsi	153,891,303	0	0	0	153,891,303
		G7M Nutrition sensitive direct support	986,402,980	0	0	0	986,402,980
		G7N One Cup of milk per child project	28,232,686	0	0	0	28,232,686
		G7P Livelihood opportunities delivered to poor and vulnerable households	186,460,665	0	0	0	186,460,665
		G7Q UBUDEHE community and households project	105,000,000	0	0	0	105,000,000
		G7S Construction of Asphalt road for RUDP II Phase 3 in the City of Musanze	316,986,998	0	0	0	316,986,998
64	RULINDO		3,791,446,512	0	0	0	3,791,446,512
	6400 RULINDO DISTRICT		3,791,446,512	0	0	0	3,791,446,512
		EI6 School infrastructures provision and maintenance.	153,891,303	0	0	0	153,891,303
		G82 Construction of Rulindo District Headquarters office	60,000,000	0	0	0	60,000,000
		G85 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 464 labour-endowed households through construction of 163.9 ha of progressive terraces in Rulindo District	192,944,138	0	0	0	192,944,138
		G86 EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 322 Km of community roads	150,145,050	0	0	0	150,145,050
		G87 EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD in Rulindo District	144,747,828	0	0	0	144,747,828
		G89 Direct support project	354,623,515	0	0	0	354,623,515
		G8C Livelihood opportunities delivered to poor and vulnerable households	63,393,584	0	0	0	63,393,584


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G8D UBUDEHE community and households project	80,000,000	0	0	0	80,000,000
		G8E Construction du centre des métiers (Agakiriro)	685,696,934	0	0	0	685,696,934
		G8F Rehabilitation of Rwintare-Gitanda-Muvumo feeder road (17km)	418,636,169	0	0	0	418,636,169
		G8G Maintenance of water supply infrastructures	120,000,000	0	0	0	120,000,000
		G8H Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo-Gisanze Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base-Tumba 8.8km, Ngiramazi-Muyananza 9km)	40,000,000	0	0	0	40,000,000
		GEW Establishment of Agriculture extension services project	55,402,267	0	0	0	55,402,267
		GEY Sustainable Agriculture Intensification project	739,470,349	0	0	0	739,470,349
		GEZ Promotion of export cash crops	9,050,928	0	0	0	9,050,928
		GF0 Livestock Intensification project	154,910,092	0	0	0	154,910,092
		GF1 Construction of terraces (Radical and Progressive)	60,000,000	0	0	0	60,000,000
		GF2 Construction of shelters for Genocide Survivors	123,605,833	0	0	0	123,605,833
		GF3 Construction of trail bridges	151,042,000	0	0	0	151,042,000
		GF4 Promotion of early childhood development in the communities, Schools and model centers	33,886,522	0	0	0	33,886,522
		65 GAKENKE	5,927,208,570	0	0	0	5,927,208,570
		6500 GAKENKE DISTRICT	5,927,208,570	0	0	0	5,927,208,570
		DBB Agricultural production systems development projects	1,534,708,306	0	0	0	1,534,708,306
		E85 Construction of classrooms for Pre-primary, primary and secondary schools	204,019,503	0	0	0	204,019,503
		G8M Construction of 4 Suspended Footbridges in Gakenke District	177,035,400	0	0	0	177,035,400
		G8N EPW-Provision of year-round, flexible guaranteed employment to poor households through maintenance of 158.5 Km of community roads in Gakenke District	225,417,336	0	0	0	225,417,336
		G8Q CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1278 labour-endowed households through construction of 1208 Ha of progressive terraces in Gakenke District	852,591,183	0	0	0	852,591,183
		G8R EPW-Provision of year-round, service guaranteed employment to poor households through community Home- Based Child Care (CHBCC) in Gakenke District	84,400,643	0	0	0	84,400,643
		G8S Direct support project	161,199,263	0	0	0	161,199,263
		G8T Livelihood opportunities delivered to poor and vulnerable households	295,121,576	0	0	0	295,121,576
		G8V Reinforcement and extension of Kanyansyo-Muhororo-Rukore and Kibumbiro-Rwakirari-Ruhinga WSS	200,618,070	0	0	0	200,618,070
		G8W CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through maintenance of 6 Km of community road in Busengo sector	247,493,711	0	0	0	247,493,711
		G8Y Urgent rehabilitation of Kinoko-Mubuga- Nyabitare feeder road (8.7Km)	450,844,538	0	0	0	450,844,538
		G8Z Development of Mwanza IDP model village in Mataba Sector	243,000,000	0	0	0	243,000,000
		G90 Ruganzu-Rwanzoka-Nyabitare-Buranga WSS	92,543,714	0	0	0	92,543,714


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		G91 Nyagahondo-Gasure-Kirarama-Karambo WSS	110,711,726	0	0	0	110,711,726
		G92 Extension of Rwagihanga-Kabaya-Buheta WSS	153,874,797	0	0	0	153,874,797
		G93 Update of Gakenke master plan to comply with the National master plan	124,000,000	0	0	0	124,000,000
		G94 Construction of Nyarubira and Mataba-Gitovu water supply system	484,894,168	0	0	0	484,894,168
		G95 Construction of Coko-Ruli water supply system (66Kms)	284,734,636	0	0	0	284,734,636
		66 RUHANGO	4,631,541,445	0	0	0	4,631,541,445
		6600 RUHANGO DISTRICT	4,631,541,445	0	0	0	4,631,541,445
		F0E School infrastructures developed	153,891,304	0	0	0	153,891,304
		F10 Agricultural production System Development Project	719,244,551	0	0	0	719,244,551
		F3W Construction of shelter for genocide survivors Project	588,499,804	0	0	0	588,499,804
		F7L Livestock projects are supported	232,033,438	0	0	0	232,033,438
		FK3 Water Infrastructure Project	5,714,317	0	0	0	5,714,317
		G9A CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2186 labour-endowed households through construction of 2453 ha of progressive terraces and Agroforestry trees plantation in Ruhango District	135,490,372	0	0	0	135,490,372
		G9B ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 2955 Households through maintenance of 105 Km of community road in Ruhango District	299,309,138	0	0	0	299,309,138
		G9C Livelihood opportunities delivered to poor and vulnerable households in Ruhango District	84,304,870	0	0	0	84,304,870
		G9D Direct support project	489,442,606	0	0	0	489,442,606
		G9E UBUDEHE community and households project in Ruhango District	64,425,000	0	0	0	64,425,000
		G9F Nutrition sensitive direct support in Ruhango District	352,028,509	0	0	0	352,028,509
		G9G EPW-Provision of year-round, service guaranteed employment to poor households through community Home based ECD in Ruhango District	168,619,597	0	0	0	168,619,597
		G9H One Cup of milk per child project	29,464,014	0	0	0	29,464,014
		G9I Electrification of Bunyeshwa, Gahunga, Gishegesha, Joma, Rusizi and Karambi Sites in Ruhango District	185,450,421	0	0	0	185,450,421
		G9J Construction of 1.22km of tarmac road in Ruhango town	758,928,513	0	0	0	758,928,513
		G9K Ruhango physical plan implementation	181,349,320	0	0	0	181,349,320
		GF5 Protection of base and Kiryango marshlands project	30,000,000	0	0	0	30,000,000
		GF6 Rehabilitation of Administrative offices	153,345,671	0	0	0	153,345,671
		70 CITY OF KIGALI	19,901,399,118	0	7,021,143,384	7,043,587,014	33,966,129,516
		7000 KIGALI CITY	19,901,399,118	0	7,021,143,384	7,043,587,014	33,966,129,516
		BWB Girubucuruzi program	727,436,041	0	0	0	727,436,041
		D47 Construction and supervision of ravines	1,376,036,156	0	0	0	1,376,036,156


ANNEX II-3: 2022/2023 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project details	Type of Funding				Total Allocated Budget
			Agency Budget Allocation	GoR Counternart	External Loans	External Grants	
		F2Z Home-based/ECDs supported at Village level	365,439,770	0	0	0	365,439,770
		F30 Education infrastructure project	380,846,512	0	0	0	380,846,512
		F3P Conduct SP beneficiary skills development and empowerment	53,971,062	0	0	0	53,971,062
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	0	0	7,021,143,384	7,043,587,014	14,064,730,398
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	347,926,049	0	0	0	347,926,049
		FHU Productive asset transfers to extremely poor households for graduation	62,251,626	0	0	0	62,251,626
		FJL Improvement of Public Transport System Project	89,293,000	0	0	0	89,293,000
		G9L CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of community roads	749,145,444	0	0	0	749,145,444
		G9M EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads	251,070,215	0	0	0	251,070,215
		G9Y KIP -CoK Construction of Roads	13,000,000,000	0	0	0	13,000,000,000
		G9Z Construction and supervision of 6.95km of Kagarama - Muyange asphalt road	515,617,782	0	0	0	515,617,782
		GA0 Installation of public lights on 25 km of roads	235,861,448	0	0	0	235,861,448
		GF7 Construction of shelters for Genocide Survivors	643,501,320	0	0	0	643,501,320
		GF9 Sustainable Agriculture Intensification project	823,439,369	0	0	0	823,439,369
		GFA Establishment of Agriculture extension services project	54,230,297	0	0	0	54,230,297
		GFB One Cow Per Family (Girinka) project	139,598,390	0	0	0	139,598,390
		GFC Small livestock support project	22,815,539	0	0	0	22,815,539
		GFD Agriculture market linkages and infrastructure project	2,919,098	0	0	0	2,919,098
		GFE Supporting one income generating Project per Village	60,000,000	0	0	0	60,000,000
			993,918,715,922	40,567,864,390	398,996,279,467	408,096,079,260	1,841,578,939,038


ANNEX II-4: 2022/2023- 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	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
Total	768,702,903,966	626,928,336,882	17,999,788,226	296,189,766,930	296,621,444,584	92,992,471,416	52,405,228,066	136,454,908,624	162,740,423,921	10,000,000,000	11,862,845,926	23,738,892,026	2,442,177,333	18,740,000	327,797,249,386	816,863,364,798	1,034,496,680,314	807,862,358,729	841,578,939,038	4,668,442,303,747
01 PRESIREP	27,114,515,907	34,221,866,652	0	0	1,049,000,000	57,000,000	328,546,338	12,613,511,522	0	0	737,836,543	1,025,871,506	4,083,000	0	0	77,151,830,868	48,453,894,768	24,163,378,985	72,607,271,748	140,769,102,817
0100 PRESIREP	2,761,790,025	11,668,837,766	0	0	0	0	320,546,338	3,965,788,542	0	0	665,788,542	234,987,544	0	0	0	19,617,734,769	8,524,696,694	0	8,524,696,694	28,142,431,461
0102 GENERAL SECRETARIAT NISS	15,410,960,888	0	0	0	0	0	0	7,176,238,088	0	0	0	0	0	0	0	22,587,188,987	13,413,472,072	0	13,413,472,072	36,000,661,059
0106 OMBUDSMAN OFFICE	619,889,333	619,719,387	0	0	0	0	0	3,200,000	0	0	0	17,500,000	0	0	0	1,451,236,720	0	955,000,000	955,000,000	2,406,236,720
0108 RWANDA DEVELOPMENT BOARD (RDB)	2,760,451,451	14,794,115,586	0	0	0	0	0	1,300,000,000	0	0	50,000,000	179,000,000	0	0	0	19,163,568,576	16,900,000,000	20,396,048,576	37,898,048,576	57,061,616,346
0109 RWANDA ELDERS ADVISORY FORUM	625,365,943	362,811,826	0	0	0	0	8,000,000	7,500,000	0	0	0	16,400,000	0	0	0	1,020,076,966	0	0	0	1,020,076,966
0110 NATIONAL COUNCIL FOR SCIENCE AND	243,112,314	630,297,591	0	0	1,049,000,000	0	0	12,000,000	0	0	1,000,000	16,000,000	0	0	0	1,951,410,358	0	140,000,000	140,000,000	2,091,410,358
0111 NATIONAL CYBER SECURITY AUTHORITY (NCSA)	1,024,912,857	860,713,227	0	0	0	0	0	3,700,000	0	0	0	205,463,962	0	0	0	2,094,790,046	5,851,726,000	0	5,851,726,000	7,946,516,046
0112 RWANDA SPACE AGENCY	1,164,566,423	1,739,064,444	0	0	0	0	0	16,500,000	0	0	6,000,000	303,620,000	2,000,000	0	0	3,251,750,867	1,200,000,000	0	1,200,000,000	4,451,750,867
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	640,199,444	771,999,546	0	0	0	0	0	300,000	0	0	4,350,000	42,600,000	0	0	0	1,459,448,989	1,564,000,000	0	1,564,000,000	3,023,448,989
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	926,631,343	1,769,513,774	0	0	0	0	0	24,743,434	0	0	0	8,800,000	0	0	0	2,719,689,157	1,000,000,000	0	1,000,000,000	3,719,689,157
2304 RWANDA GOVERNANCE BOARD (RGB)	716,726,255	1,023,591,855	0	0	0	57,000,000	0	163,543,446	0	0	10,500,000	1,500,000	2,083,000	0	0	1,914,944,568	0	2,060,328,356	2,060,328,356	3,975,272,813
02 SENATE	1,567,908,633	2,761,600,343	9,700,000	0	0	0	100,000	7,300,000	0	0	600,000	378,287,943	0	0	0	4,755,397,016	0	476,482,999	476,482,999	5,231,880,015
0200 SENATE	1,567,908,633	2,761,600,343	9,700,000	0	0	0	100,000	7,300,000	0	0	600,000	378,287,943	0	0	0	4,755,397,016	0	476,482,999	476,482,999	5,231,880,015
03 CHAMBER OF DEPUTIES	8,117,365,676	7,307,943,192	0	0	0	0	6,400,000	72,762,982	0	0	66,000,000	178,794,393	1,000,000	0	0	15,747,208,443	0	3,117,570,616	3,117,570,616	18,864,777,958

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0300 CHAMBER OF DEPUTIES	3,061,430,386	4,938,073,494		0	0	0	0	24,500,000	0	0	0	77,000,000	0	0	0	8,101,003,874	0	345,695,000	345,695,000	8,446,698,874	
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	4,179,432,263	1,317,229,291		0	0	0	0	5,000,000	17,322,398	0	0	66,000,000	42,550,000	1,000,000	0	5,628,533,912	0	2,771,879,616	2,771,879,616	8,400,409,527	
0302 PUBLIC SERVICE COMMISSION (PSC)	371,632,607	289,572,194		0	0	0	0	700,000	24,708,624	0	0	0	29,730,000	0	0	0	716,343,316	0	0	716,343,316	
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	604,810,726	763,068,222		0	0	0	0	700,000	6,232,000	0	0	0	28,514,392	0	0	0	1,301,325,342	0	0	1,301,325,342	
04 PRIMATURE	2,381,439,715	3,651,201,965		0	0	0	0	14,050,100	45,605,061	0	0	13,200,000	259,376,126	1,000,000	5,000,000	0	6,371,072,066	2,603,085,556	35,416,913,342	38,021,098,791	44,392,171,703
0400 PRIMATURE	1,340,173,654	2,730,132,134		0	0	0	0	2,000,100	28,005,060	0	0	0	119,365,586	1,000,000	5,000,000	0	4,226,676,477	0	0	4,226,676,477	
0404 GENDER MONITORING OFFICE (GMO)	310,232,380	234,132,446		0	0	0	0	50,000	4,800,066	0	0	0	26,000,000	0	0	0	575,214,888	0	189,689,360	189,689,360	764,874,246
2902 RWANDA WATER RESOURCES BOARD (RWB)	731,033,678	686,937,320		0	0	0	0	12,000,000	13,000,001	0	0	13,200,000	114,910,540	0	0	0	1,579,181,540	2,603,085,556	35,228,353,887	37,831,439,433	39,401,629,977
05 SUPREME COURT	7,286,353,348	6,714,108,194	616,666,500	0	0	0	256,944,230	17,500,000	133,373,583	0	0	0	17,500,000	15,000,000	0	0	15,007,445,886	1,500,000,000	2,085,913,324	3,595,913,324	18,653,359,209
0500 SUPREME COURT	7,286,353,348	6,714,108,194	616,666,500	0	0	0	256,944,230	17,500,000	133,373,583	0	0	0	17,500,000	15,000,000	0	0	15,007,445,886	1,500,000,000	2,085,913,324	3,595,913,324	18,653,359,209
06 MINADEF	165,088,093,791	24,558,217,872		0	0	0	0	12,231,048,296	0	0	0	1,500,000,002	0	0	0	0	193,377,359,964	29,091,246,468	0	29,091,246,468	222,468,606,422
0600 MINADEF	148,509,996,442	24,558,217,872		0	0	0	0	12,231,048,296	0	0	0	1,500,000,002	0	0	0	0	188,799,362,616	28,425,343,912	0	28,425,343,912	216,224,606,528
0601 RWANDA MILITARY HOSPITAL (RMH)	6,576,097,346		0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,576,097,346	665,902,546	0	665,902,546	7,243,099,894
07 MINISTRY OF INTERIOR (MININTER)	45,362,305,617	31,192,746,963	1,527,584,890	0	0	0	669,504,856	3,095,839,236	542,688,517	0	0	8,979,467,233	3,864,141,994	2,000,000	0	0	95,416,279,448	61,933,878,456	951,300,500	62,885,178,956	178,301,458,404
0700 MINISTRY OF INTERIOR(MININTER)	160,000,000	910,318,456		0	0	0	0	4,541,281	26,688,517	0	0	0	304,741,220	0	0	0	1,406,289,454	70,000,000,000	0	70,000,000,000	71,406,289,454
0701 RWANDA NATIONAL POLICE (RNP)	39,687,044,653	26,764,779,740	1,527,584,890	0	0	0	0	2,394,450,241	0	0	0	4,167,233	1,583,363,978	0	0	0	71,961,390,736	9,240,603,342	148,999,650	9,389,603,002	81,350,993,828
0702 RWANDA CORRECTIONAL SERVICE(RCS)	5,515,261,164	3,517,646,708		0	0	0	899,504,856	696,847,716	516,000,000	0	0	8,975,300,000	1,966,036,814	2,000,000	0	0	22,048,599,256	2,693,275,214	802,390,650	3,495,575,894	25,544,175,122
08 MINAFFET	20,389,650,089	41,531,125,147		0	0	0	0	3,813,792,969	304,727,821	0	0	2,000,000	1,045,379,666	0	0	0	67,086,675,624	500,000,000	0	500,000,000	67,586,675,624
0800 MINAFFET	1,469,266,316	20,542,655,340		0	0	0	0	40,000,000	0	0	0	414,534,326	0	0	0	0	22,466,455,891	500,000,000	0	500,000,000	22,966,455,891
0801 EMBASSY OF RWANDA - ADDIS ABABA	468,920,567	439,328,634		0	0	0	0	424,810,000	0	0	0	6,490,766	0	0	0	0	1,337,549,387	0	0	1,337,549,387	

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0802 EMBASSY OF RWANDA BEIJING	620,208,943	589,970,638		0	0	0	0	249,763,291	0	0	0	0	0	0	0	1,459,943,073	0	0	0	1,459,943,073	
0803 EMBASSY OF RWANDA - BERLIN	448,913,652	658,913,632		0	0	0	0	93,448,847	9,143,831	0	0	0	9,817,554	0	0	1,219,137,366	0	0	0	1,219,137,366	
0804 EMBASSY OF RWANDA - BRUSSEL S	964,230,716	422,587,232		0	0	0	0	180,403,200	12,872,000	0	0	0	20,736,000	0	0	1,600,629,136	0	0	0	1,600,629,136	
0805 EMBASSY OF RWANDA - BUJUMBU RA	248,911,432	192,765,620		0	0	0	0	4,000,000	0	0	0	0	0	0	0	405,677,052	0	0	0	405,677,052	
0806 RWANDA HIGH COMMISSI ON - DAR ES	411,813,228	360,983,240		0	0	0	0	106,939,683	0	0	0	0	23,879,486	0	0	902,594,840	0	0	0	902,594,840	
0807 EMBASSY OF RWANDA - GENEVA	741,878,374	660,581,514		0	0	0	0	260,462,583	16,324,687	0	0	0	15,558,583	0	0	1,684,805,401	0	0	0	1,684,805,401	
0808 RWANDA HIGH COMMISSI ON - KAMPALA	488,427,585	507,446,483		0	0	0	0	62,129,323	0	0	0	0	5,816,816	0	0	1,033,817,898	0	0	0	1,033,817,898	
0809 EMBASSY OF RWANDA - KHARTOU M	237,593,781	355,993,211		0	0	0	0	34,700,000	0	0	0	0	8,000,000	0	0	636,286,992	0	0	0	636,286,992	
0810 RWANDA HIGH COMMISSI ON - LONDON	629,816,456	469,123,846		0	0	0	0	36,000,000	29,000,000	0	0	0	4,300,000	0	0	1,089,740,301	0	0	0	1,089,740,301	
0811 EMBASSY OF RWANDA - THE HAGUE	607,697,774	652,959,147		0	0	0	0	64,978,987	16,126,026	0	0	0	19,091,627	0	0	1,359,953,561	0	0	0	1,359,953,561	
0812 RWANDA HIGH COMMISSI ON - NAIROBI	797,702,072	398,086,856		0	0	0	0	141,581,106	0	0	0	0	106,000,000	0	0	1,443,370,039	0	0	0	1,443,370,039	
0813 RWANDA HIGH COMMISSI ON - NEW DELHI	253,987,701	437,959,596		0	0	0	0	21,000,000	0	0	0	0	62,549,596	0	0	795,486,896	0	0	0	795,486,896	
0814 EMBASSY OF RWANDA - NEW YORK	872,396,076	742,076,691		0	0	0	0	310,738,680	39,600,000	0	0	0	2	0	0	1,964,811,446	0	0	0	1,964,811,446	
0815 RWANDA HIGH COMMISSI ON - PRETORIA	312,207,738	242,788,781		0	0	0	0	86,086,368	0	0	0	0	4,200,000	0	0	644,278,894	0	0	0	644,278,894	
0816 EMBASSY OF RWANDA - STOCKHOL M	489,969,504	516,438,422		0	0	0	0	48,536,887	11,256,466	0	0	0	2,245,242	0	0	1,066,446,501	0	0	0	1,066,446,501	
0817 EMBASSY OF RWANDA - WASHINGT ON	865,413,434	737,773,636		0	0	0	0	240,405,000	39,252,883	0	0	0	15,099,500	0	0	1,837,944,423	0	0	0	1,837,944,423	
0818 EMBASSY OF RWANDA - TOKYO	413,477,712	228,787,827		0	0	0	0	11,260,001	0	0	0	0	2	0	0	645,514,742	0	0	0	645,514,742	
0819 EMBASSY OF RWANDA - PARIS	660,344,451	465,871,246		0	0	0	0	66,024,682	9,284,945	0	0	0	80,000,000	0	0	1,281,525,327	0	0	0	1,281,525,327	
0820 RWANDA HIGH COMMISSI ON - OTTAWA	368,765,282	365,322,591		0	0	0	0	24,884,591	25,000,000	0	0	0	17,881,576	0	0	891,063,080	0	0	0	891,063,080	

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0821 EMBASSY OF RWANDA - SEOUL	344,416,561	409,796,588	0	0	0	0	41,887,368	2,145,223	0	0	0	16,518,581	0	0	0	814,724,321	0	0	0	814,724,321
0822 RWANDA HIGH COMMISSION - SINGAPOR	469,632,838	683,793,844	0	0	0	0	94,112,432	6,703,111	0	0	0	1,713,917	0	0	0	1,255,915,242	0	0	0	1,255,915,242
0823 EMBASSY OF RWANDA - KINSHASA	251,894,502	505,069,592	0	0	0	0	73,206,230	0	0	0	0	9,199,544	0	0	0	839,369,868	0	0	0	839,369,868
0824 EMBASSY OF RWANDA - ABU DHABI	413,349,288	802,435,666	0	0	0	0	103,432,612	4,530,160	0	0	0	2,360,914	0	0	0	1,326,108,638	0	0	0	1,326,108,638
0825 RWANDA HIGH COMMISSION - ABUJA	336,091,015	206,800,138	0	0	0	0	25,635,054	0	0	0	0	3,997,912	0	0	0	652,917,115	0	0	0	652,917,115
0826 EMBASSY OF RWANDA - DAKAR	378,980,516	660,950,000	0	0	0	0	39,504,284	0	0	0	0	0	0	0	0	1,079,435,102	0	0	0	1,079,435,102
0827 EMBASSY OF RWANDA - TURKEY	979,936,762	432,690,000	0	0	0	0	128,840,000	12,600,000	0	0	0	3,243,111	0	0	0	1,167,389,872	0	0	0	1,167,389,872
0828 EMBASSY OF RWANDA - RUSSIA	688,493,351	545,889,634	0	0	0	0	44,600,000	5,175,600	0	0	0	10,900,000	0	0	0	1,195,018,635	0	0	0	1,195,018,635
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON	491,642,758	1,748,608,600	0	0	0	0	0	6,000,000	0	0	0	38,800,000	0	0	0	2,285,051,408	0	0	0	2,285,051,408
0830 RWANDA HIGH COMMISSION ON LUSAKA	374,912,628	352,435,005	0	0	0	0	60,000,000	0	0	0	0	18,500,000	0	0	0	895,747,634	0	0	0	895,747,634
0831 EMBASSY OF RWANDA IN LUANDA	307,987,166	625,407,417	0	0	0	0	146,037,684	0	0	0	0	6,800,000	0	0	0	1,086,032,167	0	0	0	1,086,032,167
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	468,096,776	486,384,310	0	0	0	0	73,402,182	0	0	0	0	9,330,576	0	0	0	1,047,913,844	0	0	0	1,047,913,844
0833 EMBASSY OF RWANDA IN CAIRO	396,173,066	381,782,931	0	0	0	0	64,481,982	0	0	0	0	4,000,000	0	0	0	846,437,978	0	0	0	846,437,978
0834 GENERAL CONSULATE OF THE REPUBLIC OF	195,372,406	249,736,950	0	0	0	0	13,822,600	570,000	0	0	0	1,790,853	0	0	0	461,282,709	0	0	0	461,282,709
0835 EMBASSY OF THE REPUBLIC OF RWANDA-	460,876,198	507,943,101	0	0	0	0	84,607,198	800,000	0	0	0	4,000,000	0	0	0	1,059,226,482	0	0	0	1,059,226,482
0836 EMBASSY OF RWANDA - HARARE	331,895,671	355,796,882	0	0	0	0	40,474,596	0	0	0	0	3,000,000	0	0	0	731,077,069	0	0	0	731,077,069
0837 EMBASSY OF RWANDA - MAPUTO	493,854,945	433,066,087	0	0	0	0	69,133,000	0	0	0	0	7,403,981	0	0	0	993,458,011	0	0	0	993,458,011
0838 EMBASSY OF RWANDA- DOHA	374,437,174	331,709,755	0	0	0	0	43,904,175	5,935,332	0	0	2,000,000	20,572,266	0	0	0	778,557,699	0	0	0	778,557,699
0839 EMBASSY OF RWANDA - RABAT	360,766,470	349,274,156	0	0	0	0	79,480,122	0	0	0	0	0	0	0	0	789,520,754	0	0	0	789,520,754

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0840 RWANDA HIGH COMMISSI ON - ACCRA	311,529,656	305,901,863		0	0	0	0	41,293,716	0	0	0	0	2,700,000	0	0	0	661,425,228	0	0	0	661,425,228
0841 EMBASSY OF RWANDA -POLAND	112,074,244	625,319,683		0	0	0	0	36,741,822	10,057,680	0	0	0	12,283,686	0	0	0	796,477,122	0	0	0	796,477,122
0842 EMBASSY OF RWANDA - REPUBLIC OF	167,544,025	502,532,021		0	0	0	0	63,753,894	2,000,000	0	0	0	34,454,862	0	0	0	770,284,802	0	0	0	770,284,802
09 MINAGRI	4,969,723,677	1,846,542,362		0	0	0	128,144,937	70,000,000	956,943,472	0	0	0	0	0	0	0	7,961,355,038	87,348,900,000	60,938,846,096	169,237,746,096	116,249,101,131
0900 MINAGRI	788,228,754	606,600,000		0	0	0	128,144,937	0	706,000,000	0	0	0	0	0	0	0	2,228,973,721	8,467,842,636	1,462,678,311	9,930,128,947	12,159,094,662
0901 RWANDA AGRICULT URAL BOARD (RAB)	3,304,653,374	1,177,180,146		0	0	0	0	70,000,000	259,943,472	0	0	0	0	0	0	0	4,602,768,994	39,179,387,373	49,478,267,779	88,656,625,152	93,458,412,148
0902 NATIONAL AGRICULT URAL EXPORT DEVELOP	866,841,519	62,752,854		0	0	0	0	0	0	0	0	0	0	0	0	0	929,594,323	9,702,000,000	0	9,702,000,000	10,631,594,323
10 MINICOM	3,763,097,631	4,312,663,596	49,500,000	0	0	0	0	17,900,000	77,177,007	0	0	100,619,500	525,692,688	0	0	0	9,466,611,222	13,704,800,616	4,079,615,128	17,784,415,744	27,251,026,968
1000 MINICOM	547,760,224	1,240,560,785		0	0	0	0	13,400,000	23,458,000	0	0	87,300,000	72,500,000	0	0	0	1,964,979,008	11,434,800,616	1,620,291,038	13,055,091,655	15,040,076,662
1001 RWANDA STANDAR DS BOARD (RSB)	1,263,317,281	624,768,422		0	0	0	0	3,000,000	7,570,001	0	0	13,319,500	12,952,887	0	0	0	2,124,928,091	1,130,000,000	160,000,000	1,290,000,000	3,414,928,091
1002 RWANDA COOPERA TIVES AGENCY (RCA)	395,133,890	949,296,552		0	0	0	0	500,000	33,949,006	0	0	0	373,700,001	0	0	0	1,762,639,446	0	0	0	1,762,639,446
1004 NATIONAL INDUSTRIA L RESEARC H AND	755,900,127	686,802,791		0	0	0	0	1,000,000	3,000,000	0	0	0	33,000,000	0	0	0	1,679,702,916	990,000,000	2,042,324,090	3,032,324,090	4,712,027,011
1005 RWANDA INSPECTO RATE AND COMPETITI ON	920,986,309	1,011,275,446	49,500,000	0	0	0	0	0	9,200,000	0	0	0	33,000,000	0	0	0	1,924,461,756	150,000,000	257,000,000	407,000,000	2,331,461,756
12 MINECOFIN	37,334,481,428	262,988,543,428	15,000,000,000	296,169,756,930	294,001,160,187	0	5,670,310,342	41,129,019,930	162,740,423,921	10,000,000,000	681,129,014	5,091,437,636	2,006,303,781	0	327,797,249,399	380,819,816,194	221,880,598,768	39,741,117,192	261,421,715,961	1,721,821,532,156	
1200 MINECOFI N	2,787,665,466	226,568,859,846	15,000,000,000	296,169,756,930	293,651,160,187	0	5,671,609,342	39,475,650,117	162,740,423,921	10,000,000,000	150,000,000	610,000,000	0	0	327,797,249,399	380,812,275,196	219,880,598,768	36,990,481,192	256,871,079,961	1,636,863,355,157	
1202 NATIONAL INSTITUTE OF STATISTIC S OF	2,106,570,788	14,830,215,671	0	0	0	0	0	28,031,716	0	0	395,809,014	1,167,412,388	598,600,000	0	0	19,126,639,576	0	2,000,000,000	2,000,000,000	21,126,639,576	
1203 RWANDA REVENUE AUTHORIT Y(RRA)	31,506,040,186	19,688,926,406	0	0	0	0	498,001,000	1,888,738,896	0	0	0	2,920,725,447	1,407,703,781	0	0	57,810,124,922	1,800,000,000	750,636,000	2,550,636,000	60,160,770,922	
1204 RWANDA PUBLIC PROCURE MENT AUTHORIT	377,363,625	797,336,126	0	0	0	0	700,000	23,500,000	0	0	14,000,000	33,500,000	0	0	0	1,246,368,746	0	0	0	1,246,368,746	
1207 CAPITAL MARKETS AUTHORIT Y (CMA)	195,560,532	489,886,677	0	0	350,000,000	0	0	13,100,000	0	0	0	65,000,000	0	0	0	1,103,547,209	0	0	0	1,103,547,209	

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1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	361,390,638	613,319,798	0	0	0	0	0	0	0	0	21,320,000	364,800,000	0	0	0	1,300,830,546	0	0	0	1,300,830,546	
13 MINIJUST	13,482,480,516	9,162,934,620	0	0	205,300,000	0	291,600,000	680,419,544	0	0	400,000,000	2,233,188,391	229,327,540	0	0	26,686,149,814	2,700,000,000	1,861,273,758	4,561,273,758	31,236,423,569	
1300 MINIJUST	1,757,917,342	2,767,678,854	0	0	205,300,000	0	276,000,000	268,429,906	0	0	0	11,407,000	2,413,700	0	0	9,289,146,802	2,200,000,000	1,861,273,758	4,061,273,758	9,340,420,560	
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	0	163,000,000	0	0	0	0	0	24,000,000	0	0	0	0	63,000,000	0	0	250,000,000	600,000,000	0	600,000,000	750,000,000	
1303 RWANDA LAW REFORM COMMISSION (RLRC)	592,513,639	701,367,847	0	0	0	0	0	3,200,000	0	0	0	0	2	600,000	0	1,297,681,486	0	0	0	1,297,681,486	
1305 RWANDA FORENSIC LABORATORY (RFL)	800,357,652	755,684,546	0	0	0	0	7,600,000	61,000,000	0	0	300,000,000	1,406,697,329	0	0	0	3,320,239,686	0	0	0	3,320,239,686	
1306 RWANDA INVESTIGATION BUREAU (RIB)	10,331,691,436	4,775,203,370	0	0	0	0	8,000,000	333,789,136	0	0	100,000,000	616,884,060	163,313,840	0	0	16,528,081,644	0	0	0	16,528,081,644	
14 MINEDUC	12,721,194,463	33,089,507,483	0	0	0	560,000,000	69,083,913	63,577,507,383	0	0	16,113,833	2,862,033,336	7,116,812	0	0	102,911,566,052	78,002,015,668	67,708,792,374	135,710,808,032	238,622,364,089	
1400 MINEDUC	723,506,447	2,820,865,486	0	0	0	430,000,000	31,400,000	245,000,000	0	0	0	97,000,000	6,922,152	0	0	4,454,694,096	23,663,799,161	17,148,714,083	40,813,513,244	45,268,207,302	
1402 HIGHER EDUCATION COUNCIL (HEC)	464,175,553	1,068,626,420	0	0	0	0	700,000	62,707,043,238	0	0	10,000,000	36,000,000	0	0	0	54,304,560,236	0	0	0	54,304,560,236	
1413 RWANDA EDUCATION BOARD (REB)	748,020,736	7,486,672,340	0	0	0	0	45,083,913	611,489,020	0	0	1,613,833	1,642,709,346	193,660	0	0	10,516,763,511	13,322,238,142	11,614,632,363	24,936,870,505	35,462,624,016	
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,316,978,366	13,903,622,298	24,219,600,664	24,219,600,664	
1419 RWANDA POLYTECHNIC (RP)	9,627,966,536	6,136,430,391	0	0	0	0	8,000,000	0	0	0	0	430,623,342	0	0	0	16,203,021,428	12,200,000,000	7,580,588,383	19,780,588,383	35,983,609,812	
1420 RWANDA TECHNICAL AND VOCATIONAL	324,716,471	1,990,153,422	0	0	0	120,000,000	0	12,000,000	0	0	3,500,000	94,000,000	0	0	0	2,544,369,893	18,499,999,999	7,460,235,277	25,960,235,276	28,504,605,169	
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION	832,808,664	13,488,758,326	0	0	0	0	3,900,000	2,000,000	0	0	0	661,700,000	0	0	0	14,889,160,896	0	0	0	14,889,160,896	
15 MINISPORTS	288,352,908	994,346,798	0	0	0	0	700,000	6,782,483,354	0	0	0	74,800,000	0	0	0	8,140,683,061	0	750,000,000	750,000,000	8,890,683,061	
1500 MINISPORTS	288,352,908	994,346,798	0	0	0	0	700,000	6,782,483,354	0	0	0	74,800,000	0	0	0	8,140,683,061	0	750,000,000	750,000,000	8,890,683,061	
16 MINISANTE	21,361,529,734	27,297,120,682	80,300,000	0	1,500,000,000	6,380,150,932	19,961,564,154	2,868,861,156	0	0	178,122,791	662,960,626	31,800,000	0	0	78,272,410,682	112,902,445,203	87,902,875,568	200,805,324,466	279,077,734,946	
1600 MINISANTE	706,805,551	1,448,102,460	0	0	1,500,000,000	7,604,125,666	19,543,864,154	2,838,087,156	0	0	0	185,163,626	0	0	0	29,824,678,022	7,062,233,862	24,004,690,483	31,068,824,395	60,881,503,382	

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1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI	7,519,106,134	332,993,962	0	0	0	0	0	0	0	0	0	0	0	0	0	7,852,102,116	254,123,644	121,686,288	375,721,832	8,227,823,948	
1602 CENTRAL UNIVERSITY HOSPITAL OF	6,399,498,742	301,893,126	0	0	0	0	0	0	0	0	117,872,797	0	0	0	0	6,718,924,666	1,726,846,781	93,836,096	1,820,472,878	7,699,397,544	
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA	2,600,170,200	447,868,222	0	0	0	0	0	0	0	0	0	0	0	0	0	2,948,038,422	0	0	0	2,948,038,422	
1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,226,911,501	13,989,111,031	0	0	0	716,025,246	200,000,000	4,104,000	0	0	0	4,208,000	0	0	0	18,140,359,798	102,066,795,014	62,033,060,381	164,099,855,396	182,240,215,193	
1606 RWANDA FOOD AND DRUGS AUTHORITY	1,608,329,836	4,996,216,330	80,300,000	0	0	0	207,700,000	28,180,000	0	0	60,530,000	405,400,000	31,800,000	0	0	7,618,496,166	1,892,490,000	150,000,000	1,962,490,000	9,570,986,166	
1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	240,705,568	5,740,975,522	0	0	0	60,000,000	0	0	0	0	0	68,160,000	0	0	0	6,109,340,089	0	1,500,000,000	1,500,000,000	7,609,340,089	
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3,916,638,811	2,637,630,340	0	0	0	360,000,000	61,000,000	85,000,000	0	0	0	242,000,000	0	0	0	7,292,269,051	350,000,000	0	350,000,000	7,642,269,051	
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,916,638,811	2,637,630,340	0	0	0	360,000,000	61,000,000	85,000,000	0	0	0	242,000,000	0	0	0	7,292,269,051	350,000,000	0	350,000,000	7,642,269,051	
18 MININFRA	7,608,826,138	83,351,888,972	0	0	1,200,000,000	970,000,000	246,967,846	1,466,658,504	0	0	120,000,000	2,260,180,638	120,000,000	0	0	97,244,522,298	166,836,133,846	320,738,880,208	477,675,014,054	674,819,636,353	
1800 MININFRA	851,605,898	2,319,328,072	0	0	1,200,000,000	0	3,000,000	1,410,560,504	0	0	120,000,000	1,164,365,016	0	0	0	7,088,890,491	5,200,000,000	1,326,162,776	6,526,162,776	13,615,022,268	
1801 ROAD MAINTENANCE FUND (RMF)	169,800,000	55,281,064,526	0	0	0	970,000,000	0	12,000,000	0	0	0	68,500,000	120,000,000	0	0	56,619,884,526	0	0	0	56,619,884,526	
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY	862,756,722	354,629,912	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267,386,636	32,180,514,431	130,986,293,742	163,166,768,172	164,374,154,766	
1804 RWANDA HOUSING AUTHORITY(RHA)	1,033,027,314	11,714,998,846	0	0	0	0	7,000,000	11,000,000	0	0	0	100,000,000	0	0	0	12,866,026,160	35,860,228,946	1,912,224,786	38,862,453,728	49,728,479,896	
1806 ENERGY DEVELOPMENT CORPORATION	2,737,868,041	13,370,892,112	0	0	0	0	236,967,846	33,000,000	0	0	0	889,316,824	0	0	0	17,277,844,323	68,937,858,264	155,986,035,311	214,935,893,566	232,213,737,886	
1807 WATER AND SANITATION CORPORATION	1,863,767,461	310,855,600	0	0	0	0	0	98,000	0	0	0	0	10,000,000	0	0	2,184,521,261	24,667,832,212	31,416,203,686	56,083,735,810	58,268,267,071	
20 MIFOTRA	637,153,054	1,180,895,616	0	0	665,984,377	0	1,528,571	263,700,000	0	0	0	25,000,000	0	0	0	2,774,261,616	595,118,971	0	595,118,971	3,369,380,588	
2000 MIFOTRA	637,153,054	1,180,895,616	0	0	0	0	1,528,571	263,700,000	0	0	0	25,000,000	0	0	0	2,188,277,241	495,118,971	0	495,118,971	2,683,396,212	
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	665,984,377	0	0	0	0	0	0	0	0	0	0	665,984,377	100,000,000	0	100,000,000	765,984,377	
23 MINALOC	6,807,285,084	7,747,605,504	716,034,636	0	0	600,000,000	3,238,038,494	193,455,522	0	0	65,401,816	200,087,636	1,470,000	0	0	18,368,288,098	4,166,625,926	93,692,722,134	97,249,348,060	116,618,637,163	

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2300 MINALOC	695,809,342	1,296,729,881		0	0	0	900,000,000	15,000,000	6,500,000	0	0	0	30,521,994	0	0	0	2,534,560,817	160,000,000	2,935,147,717	3,085,147,717	5,619,708,528
2301 NATIONAL ELECTORAL COMMISSION (NEC)	559,336,952	1,948,000,681	716,834,836		0	0	0	33,834,290	11,485,740	0	0	0	0	0	0	0	3,268,692,468	0	0	0	3,268,692,468
2305 LOCAL DEVELOPMENT AGENCY (LODA)	448,479,660	360,631,919		0	0	0	700,000	19,087,800		0	0	0	8,757,836	0	0	0	937,657,214	1,170,000,000	89,968,660,798	91,138,660,798	91,977,318,012
2306 NATIONAL COMMISSION FOR DEMOBILIZATION AND	738,741,772	454,195,652		0	0	0	3,073,263,762	12,000,000		0	0	19,200,000	9,000,000		0	0	4,306,390,520	0	0	0	4,306,390,520
2307 EASTERN PROVINCE	217,116,496	324,228,926		0	0	0	1,000,000	8,500,000		0	0	0	38,950,000		0	0	589,796,331	0	0	0	589,796,331
2308 SOUTHERN PROVINCE	207,616,517	314,680,584		0	0	0	700,000	2,380,000		0	0	0	14,176,060		0	0	539,565,571	0	0	0	539,565,571
2309 WESTERN PROVINCE	257,443,414	331,817,917		0	0	0	0	0	0	0	0	0	13,300,000		0	0	661,761,330	0	0	0	661,761,330
2310 NORTHERN PROVINCE	207,496,571	314,763,443		0	0	0	0	0	0	0	0	300,000	5,776,000	1,470,000		0	529,805,014	0	0	0	529,805,014
2314 NATIONAL COUNCIL OF PERSONS WITH	110,933,986	174,967,386		0	0	0	112,300,000	11,214,387		0	0	0	2,800,000		0	0	411,615,671	0	187,913,620	187,913,620	699,629,296
2315 RWANDA BROADCASTING AGENCY	1,335,226,168		0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335,226,168	1,385,000,000	0	1,385,000,000	2,720,226,168
2318 NATIONAL REHABILITATION SERVICE	1,029,084,296	2,238,189,323		0	0	0	1,260,900	32,287,896		0	0	35,901,816	77,116,346		0	0	3,414,828,976	1,481,625,928	0	1,481,625,928	4,866,454,901
25 MINEMA	282,666,172	574,748,240		0	0	0	181,788,888	936,300,000		0	0	0	160,500,000		0	0	2,056,003,359	0	21,271,285,106	21,271,285,106	23,307,288,466
2500 MINEMA	282,666,172	574,748,240		0	0	0	181,788,888	936,300,000		0	0	0	160,500,000		0	0	2,056,003,359	0	21,271,285,106	21,271,285,106	23,307,288,466
26 MIGEPROF	699,687,400	1,462,123,520		0	0	0	1,466,598,066	2,000,000	17,638,602		0	0	20,332,400		0	0	3,668,289,987	14,491,773,493	2,477,144,217	16,968,917,710	20,577,207,697
2600 MIGEPROF	276,329,684	604,032,602		0	0	0	1,466,598,066	0	2,350,000		0	0	16,832,400		0	0	2,365,852,152	0	587,999,524	587,999,524	2,953,851,676
2601 NATIONAL WOMEN COUNCIL(NWC)	87,969,076	86,307,319		0	0	0	0	11,860,922		0	0	0	0		0	0	186,136,419	100,000,000	194,543,233	294,543,233	480,679,652
2605 NATIONAL CHILD DEVELOPMENT AGENCY	335,389,238	711,783,896		0	0	0	2,000,000	3,428,580		0	0	0	3,700,000		0	0	1,056,301,416	14,391,773,493	1,694,601,466	16,038,374,955	17,142,676,366
27 MYCULTURE	1,223,596,066	2,518,803,586		0	0	0	1,400,000	50,503,750		0	0	3,000,000	50,540,000		0	0	3,847,743,447	974,347,362	3,071,733,740	4,046,081,042	7,893,824,489
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS	164,932,624	267,189,536		0	0	0	0	32,403,786		0	0	0	11,540,000		0	0	476,065,334	500,000,000	0	500,000,000	976,065,334

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1902 NATIONAL YOUTH COUNCIL (NYC)	62,113,348	113,722,292	0	0	0	0	0	9,000,000	0	0	0	3,100,000	0	0	0	187,935,640	0	0	0	187,935,640	
2700 MYCULTUR E	427,665,266	1,181,777,868	0	0	0	0	1,400,000	9,100,000	0	0	0	33,000,000	0	0	0	1,652,842,766	324,347,352	2,861,139,296	3,185,486,598	4,838,329,356	
2701 RWANDA CULTURAL HERITAGE ACADEMY	565,955,442	955,914,271	0	0	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	1,530,869,713	160,000,000	210,594,444	360,594,444	1,891,464,157	
28 MINICT	6,623,363,764	8,073,263,946	0	0	0	1,344,000,000	20,828,823	74,191,000	0	0	0	434,431,140	0	0	0	16,489,776,673	7,560,920,790	8,891,544,912	16,442,465,702	32,912,244,376	
1903 RWANDA INFORMATI ON SOCIETY AUTHORITY	5,193,640,106	3,534,887,872	0	0	0	0	10,483,002	40,191,000	0	0	0	120,000,000	0	0	0	8,898,911,780	4,957,676,352	7,489,322,028	12,446,898,380	21,345,816,163	
2313 NATIONAL IDENTIFIC ATION AGENCY(N IDA)	688,136,616	2,344,887,226	0	0	0	0	0	31,000,000	0	0	0	278,660,000	0	0	0	3,242,563,242	1,093,344,438	0	1,093,344,438	4,335,907,680	
2800 MINICT	741,887,640	2,293,689,050	0	0	0	1,344,000,000	10,145,821	3,000,000	0	0	0	35,881,138	0	0	0	4,328,313,668	1,600,000,000	1,482,222,888	3,082,222,888	7,210,536,556	
29 MINISTRY OF ENVIRONME NT (MOE)	3,485,660,488	3,559,488,626	0	0	0	0	3,100,000	38,504,581	0	0	1,500,000	631,364,248	0	0	0	7,619,587,348	3,621,000,000	34,264,315,298	37,875,315,298	46,494,903,242	
2201 RWANDA ENVIRONM ENT MANAGEM ENT	613,079,196	591,643,474	0	0	0	0	0	2,000,000	0	0	1,500,000	61,500,000	0	0	0	1,299,722,670	1,200,000,000	19,594,625,364	19,794,625,364	20,964,348,034	
2204 RWANDA METEOROL OGY AGENCY(M ETEO	918,922,796	1,016,744,094	0	0	0	0	0	6,857,726	0	0	0	305,034,000	0	0	0	2,148,968,616	200,000,000	100,150,868	300,150,868	2,447,109,484	
2206 NATIONAL LAND AUTHORIT Y	963,558,950	1,077,726,160	0	0	0	0	2,000,000	14,100,000	0	0	0	53,496,161	0	0	0	2,110,841,271	1,440,000,000	0	1,440,000,000	3,550,841,271	
2900 MINISTRY OF ENVIRONM ENT (MOE)	409,574,514	526,894,687	0	0	0	0	1,100,000	8,942,686	0	0	0	43,000,000	0	0	0	986,721,870	11,000,000	8,210,527,231	8,221,527,231	9,208,249,101	
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660,000,000	4,730,845,256	5,390,845,256	5,390,845,256	
2903 RWANDA FORESTRY AUTHORIT Y (RFA)	680,925,033	368,340,230	0	0	0	0	0	7,704,166	0	0	0	68,374,688	0	0	0	1,115,343,516	120,000,000	2,768,166,578	2,828,166,578	3,943,510,096	
31 MINUBUMWE	854,819,271	4,829,555,313	0	0	0	0	11,402,701,788	85,489,305	0	0	57,760,450	36,127,378	23,077,200	0	0	17,289,530,497	460,000,000	45,845,250	495,845,250	17,785,375,747	
3100 MINUBUM WE	854,819,271	4,829,555,313	0	0	0	0	11,402,701,788	85,489,305	0	0	57,760,450	36,127,378	23,077,200	0	0	17,289,530,497	460,000,000	45,845,250	495,845,250	17,785,375,747	
40 NGOMA	11,777,418,634	787,417,888	0	0	0	2,494,882,301	265,139,566	6,000,000	0	0	0	1,636,606	0	0	0	15,302,494,763	7,055,087,382	0	7,055,087,382	22,357,582,065	
4000 NGOMA DISTRICT	11,777,418,634	787,417,888	0	0	0	2,494,882,301	265,139,566	6,000,000	0	0	0	1,636,606	0	0	0	15,302,494,763	7,055,087,382	0	7,055,087,382	22,357,582,065	
41 BUGESERA	13,076,325,766	373,915,636	0	0	0	3,120,822,688	334,249,215	47,562,382	0	0	1,421,016	0	0	0	0	16,954,286,688	7,939,862,688	0	7,939,862,688	24,894,139,176	
4100 BUGESER A DISTRICT	13,076,325,766	373,915,636	0	0	0	3,120,822,688	334,249,215	47,562,382	0	0	1,421,016	0	0	0	0	16,954,286,688	7,939,862,688	0	7,939,862,688	24,894,139,176	

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	1.Recurrent																	2.Development			Total
	21 Compensation Of Employee s	22 Use Of Goods And Services	23 Acquisiti on Of Fixed Assets	24 Interest	25 Subsidie s	26 Grants	27 Social Benefits	28 Other Expendit ures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
42 GATSIBO	15,192,553,542	721,691,558		0	0	0	3,712,874,316	166,870,271	0	0	0	0	0	0	0	19,793,389,678	6,194,181,592	0	6,194,181,592	25,987,571,271	
4200 GATSIBO DISTRICT	15,192,553,542	721,691,558		0	0	0	3,712,874,316	166,870,271	0	0	0	0	0	0	0	19,793,389,678	6,194,181,592	0	6,194,181,592	25,987,571,271	
43 KAYONZA	11,675,977,669	479,928,598		0	0	0	2,644,206,366	194,164,376	0	0	0	34,105,000	0	0	0	15,028,382,011	5,648,144,028	0	5,648,144,028	20,676,526,039	
4300 KAYONZA DISTRICT	11,675,977,669	479,928,598		0	0	0	2,644,206,366	194,164,376	0	0	0	34,105,000	0	0	0	15,028,382,011	5,648,144,028	0	5,648,144,028	20,676,526,039	
44 KIREHE	11,481,247,002	868,243,880		0	0	0	3,961,222,599	148,412,591	0	0	0	1,000,000	0	0	0	15,586,126,382	4,902,413,896	0	4,902,413,896	20,852,546,188	
4400 KIREHE DISTRICT	11,481,247,002	868,243,880		0	0	0	3,961,222,599	148,412,591	0	0	0	1,000,000	0	0	0	15,586,126,382	4,902,413,896	0	4,902,413,896	20,852,546,188	
45 NYAGATARE	15,215,719,420	623,080,477		0	0	0	3,293,265,546	71,220,546	102,819,657	0	0	40,396,792	4,000,000	0	0	19,350,502,741	12,274,494,500	0	12,274,494,500	31,624,997,241	
4500 NYAGATA RE DISTRICT	15,215,719,420	623,080,477		0	0	0	3,293,265,546	71,220,546	102,819,657	0	0	40,396,792	4,000,000	0	0	19,350,502,741	12,274,494,500	0	12,274,494,500	31,624,997,241	
46 RWAMAGANA	12,448,570,690	739,747,134		0	0	0	2,895,400,138	278,188,000	0	0	0	0	900,000	0	0	16,272,886,222	5,422,943,728	0	5,422,943,728	21,695,749,946	
4600 RWAMAGANA DISTRICT	12,448,570,690	739,747,134		0	0	0	2,895,400,138	278,188,000	0	0	0	0	900,000	0	0	16,272,886,222	5,422,943,728	0	5,422,943,728	21,695,749,946	
47 HUYE	11,118,638,504	265,895,372		0	0	0	3,395,096,476	641,954,630	37,901,816	0	0	36,465,205	15,208,046	0	0	14,421,070,052	5,041,181,343	0	5,041,181,343	19,462,251,395	
4700 HUYE DISTRICT	11,118,638,504	265,895,372		0	0	0	3,395,096,476	641,954,630	37,901,816	0	0	36,465,205	15,208,046	0	0	14,421,070,052	5,041,181,343	0	5,041,181,343	19,462,251,395	
48 NYAMAGABE	12,824,210,354	1,222,900,842		0	0	0	2,673,404,596	362,061,690	0	0	0	49,511,082	700,000	0	0	17,132,788,966	6,734,757,626	0	6,734,757,626	23,867,546,591	
4800 NYAMAGABE DISTRICT	12,824,210,354	1,222,900,842		0	0	0	2,673,404,596	362,061,690	0	0	0	49,511,082	700,000	0	0	17,132,788,966	6,734,757,626	0	6,734,757,626	23,867,546,591	
49 GISAGARA	12,208,890,178	525,540,788		0	0	0	2,542,873,205	431,926,092	10,700,000	0	0	33,700,048	0	0	0	15,793,630,306	5,732,109,386	0	5,732,109,386	21,485,739,692	
4900 GISAGARA DISTRICT	12,208,890,178	525,540,788		0	0	0	2,542,873,205	431,926,092	10,700,000	0	0	33,700,048	0	0	0	15,793,630,306	5,732,109,386	0	5,732,109,386	21,485,739,692	
50 MUHANGA	11,766,054,428	280,286,365		0	0	0	2,222,362,502	250,675,666	41,769,262	0	0	35,073,056	0	0	0	14,596,222,102	4,804,051,154	0	4,804,051,154	19,400,273,257	
5000 MUHANGA DISTRICT	11,766,054,428	280,286,365		0	0	0	2,222,362,502	250,675,666	41,769,262	0	0	35,073,056	0	0	0	14,596,222,102	4,804,051,154	0	4,804,051,154	19,400,273,257	
51 KAMONYI	11,611,872,798	182,946,792		0	0	0	2,761,302,562	446,531,223	0	0	0	32,844,212	1,500,000	0	0	15,057,097,498	5,533,774,754	0	5,533,774,754	20,590,872,244	
5100 KAMONYI DISTRICT	11,611,872,798	182,946,792		0	0	0	2,761,302,562	446,531,223	0	0	0	32,844,212	1,500,000	0	0	15,057,097,498	5,533,774,754	0	5,533,774,754	20,590,872,244	
52 NYANZA	11,589,690,405	497,149,791		0	0	0	2,693,840,687	410,321,682	0	0	0	31,920,750	0	0	0	15,222,923,226	6,403,763,678	0	6,403,763,678	21,626,676,900	

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5200 NYANZA DISTRICT	11,589,690,405	497,148,791	0	0	0	2,693,840,687	410,321,682	0	0	0	31,920,750	0	0	0	0	15,222,923,225	6,403,793,675	0	6,403,793,675	21,626,676,900	
53 NYARUGURU	10,684,060,074	699,386,332	0	0	0	2,314,945,974	558,909,506	0	0	0	0	0	0	0	0	14,267,301,886	6,189,627,446	0	6,189,627,446	20,446,929,331	
5300 NYARUGU RU DISTRICT	10,684,060,074	699,386,332	0	0	0	2,314,945,974	558,909,506	0	0	0	0	0	0	0	0	14,267,301,886	6,189,627,446	0	6,189,627,446	20,446,929,331	
54 RUSIZI	14,214,064,324	847,047,877	0	0	0	3,218,405,680	495,925,319	5,100,000	0	0	0	1,000,000	0	0	0	18,761,533,200	6,920,524,594	0	6,920,524,594	25,702,067,794	
5400 RUSIZI DISTRICT	14,214,064,324	847,047,877	0	0	0	3,218,405,680	495,925,319	5,100,000	0	0	0	1,000,000	0	0	0	18,761,533,200	6,920,524,594	0	6,920,524,594	25,702,067,794	
55 NYABIHU	11,161,316,746	964,662,446	0	0	0	2,255,603,696	39,599,037	0	0	0	600,000	0	0	0	0	14,921,071,936	6,915,860,756	0	6,915,860,756	20,936,932,692	
5500 NYABIHU DISTRICT	11,161,316,746	964,662,446	0	0	0	2,255,603,696	39,599,037	0	0	0	600,000	0	0	0	0	14,921,071,936	6,915,860,756	0	6,915,860,756	20,936,932,692	
56 RUBAVU	12,444,327,966	531,530,190	0	0	0	2,659,255,627	206,965,282	4,000,000	0	0	40,961,616	0	0	0	0	15,867,060,694	6,027,328,353	0	6,027,328,353	21,914,389,047	
5600 RUBAVU DISTRICT	12,444,327,966	531,530,190	0	0	0	2,659,255,627	206,965,282	4,000,000	0	0	40,961,616	0	0	0	0	15,867,060,694	6,027,328,353	0	6,027,328,353	21,914,389,047	
57 KARONGI	14,274,089,632	677,690,891	0	0	0	2,527,828,924	245,616,182	0	0	0	1,500,000	0	0	0	0	17,726,727,626	6,098,675,246	0	6,098,675,246	23,825,363,077	
5700 KARONGI DISTRICT	14,274,089,632	677,690,891	0	0	0	2,527,828,924	245,616,182	0	0	0	1,500,000	0	0	0	0	17,726,727,626	6,098,675,246	0	6,098,675,246	23,825,363,077	
58 NGORORERO	11,093,920,267	926,669,056	0	0	0	2,317,117,056	206,599,509	38,554,046	0	0	35,274,076	0	0	13,740,000	0	14,931,864,466	7,425,995,233	0	7,425,995,233	21,957,759,699	
5800 NGORORE RO DISTRICT	11,093,920,267	926,669,056	0	0	0	2,317,117,056	206,599,509	38,554,046	0	0	35,274,076	0	0	13,740,000	0	14,931,864,466	7,425,995,233	0	7,425,995,233	21,957,759,699	
59 NYAMASHEK E	15,607,676,438	620,949,933	0	0	0	3,020,638,646	391,921,972	0	0	0	0	0	0	0	0	19,841,188,084	6,909,206,796	0	6,909,206,796	26,750,392,879	
5900 NYAMASH EKE DISTRICT	15,607,676,438	620,949,933	0	0	0	3,020,638,646	391,921,972	0	0	0	0	0	0	0	0	19,841,188,084	6,909,206,796	0	6,909,206,796	26,750,392,879	
60 RUTSIRO	11,104,162,246	666,316,320	0	0	0	2,522,763,877	131,861,906	1,000,000	0	0	0	0	0	0	0	14,426,104,951	5,496,133,956	0	5,496,133,956	19,922,238,907	
6000 RUTSIRO DISTRICT	11,104,162,246	666,316,320	0	0	0	2,522,763,877	131,861,906	1,000,000	0	0	0	0	0	0	0	14,426,104,951	5,496,133,956	0	5,496,133,956	19,922,238,907	
61 BURERA	12,187,914,226	893,446,354	0	0	0	2,972,763,236	86,153,566	0	0	0	600,000	0	0	0	0	15,740,769,387	9,302,614,416	0	9,302,614,416	25,043,383,797	
6100 BURERA DISTRICT	12,187,914,226	893,446,354	0	0	0	2,972,763,236	86,153,566	0	0	0	600,000	0	0	0	0	15,740,769,387	9,302,614,416	0	9,302,614,416	25,043,383,797	
62 GICUMBI	15,185,872,186	968,634,267	0	0	0	2,948,224,644	116,610,310	46,680,280	0	0	53,453,033	42,448,970	0	0	0	19,267,824,883	6,991,809,677	0	6,991,809,677	26,249,734,560	

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6200 GICUMBI DISTRICT	15,185,872,188	868,634,257	0	0	0	2,948,224,844	116,610,310	45,680,280	0	0	53,453,033	42,449,970	0	0	0	19,257,924,885	6,991,899,677	0	6,991,899,677	26,249,734,560	
63 MUSANZE	13,551,650,328	518,277,758	0	0	0	2,684,538,225	99,849,806	0	0	0	37,798,672	0	0	0	0	16,892,114,784	9,223,872,896	0	9,223,872,896	26,115,987,679	
6300 MUSANZE DISTRICT	13,551,650,328	518,277,758	0	0	0	2,684,538,225	99,849,806	0	0	0	37,798,672	0	0	0	0	16,892,114,784	9,223,872,896	0	9,223,872,896	26,115,987,679	
64 RULINDO	12,809,357,662	267,266,134	0	0	0	2,387,852,534	212,757,246	0	0	0	500,000	1,400,000	0	0	0	15,679,133,576	3,791,446,512	0	3,791,446,512	19,470,580,088	
6400 RULINDO DISTRICT	12,809,357,662	267,266,134	0	0	0	2,387,852,534	212,757,246	0	0	0	500,000	1,400,000	0	0	0	15,679,133,576	3,791,446,512	0	3,791,446,512	19,470,580,088	
65 GAKENKE	13,866,912,288	922,418,852	0	0	0	2,096,379,467	55,925,593	66,870,346	0	0	38,447,886	1,200,000	0	0	0	17,896,254,297	5,927,208,570	0	5,927,208,570	22,933,462,867	
6500 GAKENKE DISTRICT	13,866,912,288	922,418,852	0	0	0	2,096,379,467	55,925,593	66,870,346	0	0	38,447,886	1,200,000	0	0	0	17,896,254,297	5,927,208,570	0	5,927,208,570	22,933,462,867	
66 RUHANGO	10,676,703,158	658,949,557	0	0	0	2,714,564,974	407,695,547	1,080,000	0	0	34,521,775	0	0	0	0	14,493,515,011	4,631,541,446	0	4,631,541,446	19,125,056,456	
6600 RUHANGO DISTRICT	10,676,703,158	658,949,557	0	0	0	2,714,564,974	407,695,547	1,080,000	0	0	34,521,775	0	0	0	0	14,493,515,011	4,631,541,446	0	4,631,541,446	19,125,056,456	
70 CITY OF KIGALI	25,587,086,004	551,630,817	0	0	0	5,669,881,182	731,697,766	0	0	0	12,700,000	0	0	0	0	32,552,955,768	19,901,399,116	14,064,730,396	33,966,129,516	66,519,085,284	
7000 KIGALI CITY	25,587,086,004	551,630,817	0	0	0	5,669,881,182	731,697,766	0	0	0	12,700,000	0	0	0	0	32,552,955,768	19,901,399,116	14,064,730,396	33,966,129,516	66,519,085,284	


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
01	PRESIREP		149,759,102,617	132,171,825,171	146,493,512,513
	01	Administrative And Support Services	49,722,238,550	47,278,222,865	51,208,830,942
		0101 Administrative And Support Services	49,722,238,550	47,278,222,865	51,208,830,942
	02	Presidential Coordination And Monitoring	5,544,690,286	5,728,934,493	6,086,099,011
		0201 Strategic Policy Advisory Services	0	0	2,567,554
		0202 Event Coordination	1,724,143,948	1,770,946,950	2,106,988,449
		0204 Social Cohesion And Legislative Monitoring	3,820,546,338	3,957,987,543	3,976,543,008
	05	Niss Operations And Services	36,000,661,059	29,766,441,451	33,525,973,969
		0501 Inter-Agency Coordination	30,009,254,830	25,888,075,118	28,548,964,162
		0502 Intelligence Technical Services	5,991,406,229	3,878,366,333	4,977,009,807
	06	Injustice And Corruption Prevention And Combat	186,364,431	0	0
		0601 Awareness Campaigns And Outreach	65,992,831	0	0
		0602 Corruption And Injustice Investigations	90,200,000	0	0
		0603 Good Governance And Integrity	30,171,600	0	0
	07	Secondary And Tertiary Industry Economic Development	24,115,103,368	22,516,436,967	22,696,494,697
		0702 Export and Business development	5,437,269,857	4,600,369,978	4,452,416,645
		0703 Sustainable Tourism And Wildlife Conservation	18,606,871,574	17,845,105,052	18,127,105,052
		0704 Investment Promotion And Business Facilitation	60,000,000	60,000,000	80,000,000
		0707 Business Registration and insolvency administration	10,961,937	10,961,937	36,973,000
	08	Quaternary Industry Economic Development	14,700,000,000	15,715,000,000	19,833,500,000
		0801 Ict Support Service Development	6,700,000,000	7,015,000,000	9,553,350,000
		0802 National customer care services	8,000,000,000	8,700,000,000	10,280,150,000
	19	Science, Technology Innovation and Research Development	1,466,759,540	1,113,589,481	1,187,735,126
		1901 Science, Technology Innovation and Research Strategy Development	212,759,540	281,359,540	304,155,126
		1904 Research Programs Funding and Promotion	1,254,000,000	832,229,941	883,580,000
	A9	Mineral And Quarry Exploration And Exploitation	2,127,639,097	2,150,191,878	2,750,191,878
		A902 Mineral And Quarry Resources Value Addition	2,127,639,097	2,150,191,878	2,750,191,878
	E2	Government Advisory Services	140,414,025	81,800,000	105,200,000
		E201 Government Advisory Services	140,414,025	81,800,000	105,200,000
	E7	National Capacity Development Coordination	2,981,504,441	1,765,000,000	2,514,000,000
		E701 Sector Capacity Development Support Coordination	2,981,504,441	1,765,000,000	2,514,000,000
	E8	National Employment Programs Coordination	614,000,000	1,112,011,063	1,179,000,000
		E802 Employment Promotion Services	614,000,000	1,112,011,063	1,179,000,000
	E9	Governance and Service Delivery	2,409,001,820	2,748,696,973	2,656,486,890
		E901 Policy Advocacy and Strategic Engagements	4,000,000	10,700,000	10,600,000
		E903 Service Delivery, Good Governance and Joint Action Development Forum	61,700,000	54,600,000	86,900,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	1,265,504,838	1,066,796,973	751,771,724
		E905 Media Sector Development	750,484,826	610,600,000	942,300,000
		E906 Governance Research	327,312,156	1,006,000,000	864,915,166
	EY	Accountable Democratic Governance	955,000,000	0	0


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		EY01 Accountable Democratic Governance Enhanced	955,000,000	0	0
	F5 SPACE PROGRAM		1,200,000,000	1,095,500,000	1,375,000,000
		F501 Remote Sensing, Geospatial Science and Earth Observation	1,200,000,000	1,095,500,000	1,375,000,000
	FJ Nuclear Power Production		150,000,000	0	0
		FJ01 Nuclear Power Plant Development and Connection	150,000,000	0	0
	FK Nuclear Technologies and Research		1,594,000,000	0	0
		FK01 Nuclear Science and Technology Center	1,414,000,000	0	0
		FK05 Capacity and Skills Development	180,000,000	0	0
	FP Cyberspace Protection		4,859,726,000	450,000,000	550,000,000
		FP01 Cyberspace Protection and Upgrade	4,859,726,000	450,000,000	550,000,000
	FQ Cybersecurity Standards & Skills Development		692,000,000	361,000,000	536,000,000
		FQ01 Cybersecurity Skills Development	331,000,000	0	175,000,000
		FQ02 Cybersecurity Standards Development	361,000,000	361,000,000	361,000,000
	FR Data Protection and Privacy		300,000,000	289,000,000	289,000,000
		FR01 Data Protection systems	300,000,000	289,000,000	289,000,000
02 SENATE			5,210,860,010	4,442,510,860	4,648,434,151
	01 Administrative And Support Services		4,616,468,765	4,252,410,860	4,458,334,151
		0101 Administrative And Support Services	4,616,468,765	4,252,410,860	4,458,334,151
	10 Legislation And Oversight		594,391,245	190,100,000	190,100,000
		1001 Economic Development And Finance	424,391,245	24,100,000	24,100,000
		1002 Political And Good Governance	48,500,000	48,500,000	48,500,000
		1003 Social Affairs And Human Rights	53,500,000	53,500,000	53,500,000
		1004 Foreign Affairs, Cooperation And Security	68,000,000	64,000,000	64,000,000
03 CHAMBER OF DEPUTIES			18,864,777,058	14,766,630,383	15,429,316,785
	01 Administrative And Support Services		11,648,009,335	10,809,938,153	11,085,653,189
		0101 Administrative And Support Services	11,648,009,335	10,809,938,153	11,085,653,189
	12 Parliamentary Diplomacy		521,110,716	221,110,716	436,110,716
		1201 Inter-Parliamentary Relations	500,100,716	200,100,716	395,100,716
		1202 Parliamentary Forum And Network Support	21,010,000	21,010,000	41,010,000
	13 Government Oversight		3,197,509,986	3,207,811,740	3,311,345,135
		1301 Government Oversight	3,197,509,986	3,207,811,740	3,311,345,135
	14 Legislative Drafting And Voting		125,961,926	44,095,000	74,095,000
		1401 Research And Bill Drafting	45,360,000	25,360,000	45,360,000
		1402 Legislative Drafting And Analysis	80,601,926	18,735,000	28,735,000
	15 State Finance And Property Audit		3,060,931,636	303,508,823	318,684,264
		1501 State Finance And Property Audit	3,060,931,636	303,508,823	318,684,264
	16 Recruitment And Public Servant Management		42,299,682	49,530,312	63,966,750
		1601 Recruitment Oversight	24,374,872	26,532,014	26,532,014
		1602 Disciplinary Proceedings	17,924,810	13,824,810	13,824,810
		1603 Human Resource Research And Monitoring	0	9,173,488	23,609,926
	17 Human Rights Protection And Promotion		268,953,777	130,635,639	139,461,731


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		1701 Human Rights Promotion	142,764,704	63,346,676	66,228,434
		1702 Human Rights Protection	126,189,073	67,288,963	73,233,297
04	PRIMATURE		44,392,171,703	56,266,146,350	57,181,821,584
	01 Administrative And Support Services		5,432,829,801	4,242,398,630	4,177,594,170
		0101 Administrative And Support Services	5,432,829,801	4,242,398,630	4,177,594,170
	18 Government Action Coordination And Cabinet Affairs		873,000,000	1,205,000,000	1,522,000,000
		1801 Coordination of Government Policy Formulation	700,000,000	800,000,000	1,000,000,000
		1803 Monitoring and Evaluation of Government Programs	173,000,000	405,000,000	522,000,000
	A7 Integrated Water Resource Management		37,872,539,437	50,781,399,967	51,441,689,991
		A701 Water Resource Monitoring	490,200,000	199,710,000	209,695,500
		A702 Watershed Rehabilitation And Management	37,382,339,437	50,581,689,967	51,231,994,491
	C8 Gender Monitoring		213,802,465	37,347,753	40,537,423
		C801 Gender Mainstreaming And International Commitments	168,940,384	6,810,000	8,475,343
		C802 Gender-Based Violence Prevention And Response	44,862,081	30,537,753	32,062,080
05	SUPREME COURT		18,653,359,209	17,138,555,637	18,098,603,212
	01 Administrative And Support Services		14,991,436,928	13,940,782,044	14,562,006,920
		0101 Administrative And Support Services	14,991,436,928	13,940,782,044	14,562,006,920
	20 Case Management		3,661,922,281	3,197,773,593	3,536,596,292
		2001 Ordinary Courts	3,622,985,210	3,194,740,593	3,533,563,292
		2003 Inspections And Legal Resource Management	10,563,113	2,500,000	2,500,000
		2004 High Council Of The Judiciary	28,373,958	533,000	533,000
06	MINADEF		222,468,606,422	224,610,016,420	254,521,682,321
	01 Administrative And Support Services		187,866,284,859	187,453,302,719	210,647,999,043
		0101 Administrative And Support Services	187,866,284,859	187,453,302,719	210,647,999,043
	21 Institutional Capacity And Personnel Welfare		10,700,676,821	9,412,534,568	11,312,534,569
		2101 Institutional Capacity	10,700,676,821	9,412,534,568	11,312,534,569
	23 Civil And Military Cooperation		23,901,644,742	27,744,179,133	32,561,148,709
		2301 Civil And Military Cooperation	23,901,644,742	27,744,179,133	32,561,148,709
07	MINISTRY OF INTERIOR (MININTER)		178,301,458,404	109,364,463,342	126,426,436,691
	01 Administrative And Support Services		73,481,613,120	78,962,582,003	94,170,860,108
		0101 Administrative And Support Services	73,097,214,666	78,115,028,577	93,287,048,361
		0105 Human Resources	384,398,454	847,553,426	883,811,747
	24 Security Policy, Planning, Monitoring And Evaluation		70,497,821,935	522,713,035	548,848,686
		2401 Planning, Monitoring And Evaluation	151,710,871	159,296,414	167,261,235
		2402 Security Analysis	187,269,035	196,632,487	206,464,111
		2403 Small Arms And Light Weapons	8,832,486	9,274,113	9,737,818
		2404 General Security Operations and Services	70,150,009,543	157,510,021	165,385,522
	26 General Police Operations		7,554,768,559	7,152,274,094	7,739,130,288
		2601 Public Order And Security	4,244,471,397	3,544,712,247	3,807,609,387
		2602 Police Station Arrest Management	3,310,297,162	3,607,561,847	3,931,520,901


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	27	Specialised Police Services	10,940,988,908	8,801,339,476	8,944,281,640
		2701 Airwing	196,466,482	214,109,172	214,109,172
		2702 Traffic Services	2,728,207,059	2,728,296,858	2,728,394,722
		2703 Marine Services	430,000,000	30,000,000	30,000,000
		2704 Fire And Rescue	972,042,412	16,393,221	16,393,221
		2705 Canine Brigade	865,001,336	70,838,456	70,838,456
		2706 Community Policing And Public Relations	148,999,850	0	0
		2707 Automated Inspection Centers	5,600,271,769	5,741,701,769	5,884,546,069
	28	Police Training Schools	357,290,018	389,374,662	389,374,662
		2801 Police Academy (Npa)	357,290,018	389,374,662	389,374,662
	29	Inmates And Tigistes: Correction, Rehabilitation And Social Welfare	12,245,375,864	10,404,625,032	11,248,845,279
		2901 Civic Education	13,000,000	13,390,000	14,059,500
		2902 Vocational Training	27,300,000	28,119,000	29,524,950
		2903 Inmates And Tigistes Social Welfare	10,048,669,374	9,197,291,032	9,746,710,829
		2904 Detention Facilities Development	2,156,406,490	1,165,825,000	1,458,550,000
	30	Prisons And Tig Camps Management	2,201,806,000	2,145,502,040	2,256,856,142
		3001 Prisons Management	2,198,806,000	2,142,412,040	2,253,611,642
		3002 Tig Camps Management	3,000,000	3,090,000	3,244,500
	31	Prisons And Tig Production	55,000,000	33,000,000	36,300,000
		3101 Prisons Income Generation	55,000,000	33,000,000	36,300,000
	32	Rcs Training And Capacity Building	966,794,000	953,053,000	1,091,939,886
		3201 Rcs Training School	966,794,000	953,053,000	1,091,939,886
08		MINAFFET	67,586,675,524	59,045,503,815	61,517,740,511
	01	Administrative And Support Services	16,670,122,566	12,444,449,514	12,672,839,760
		0101 Administrative And Support Services	16,670,122,566	12,444,449,514	12,672,839,760
	33	Diplomatic Relations And Diaspora Coordination	10,092,598,922	6,389,373,881	7,156,808,077
		3301 Bilateral And Multi-Lateral Cooperation	7,838,504,594	5,499,613,878	4,901,106,679
		3302 Diplomatic Advisory Services	833,034,326	468,500,001	468,500,001
		3303 Diaspora Coordination	1,421,060,002	421,260,002	1,787,201,397
	34	Foreign Diplomatic Missions	38,538,902,628	38,072,313,804	39,452,596,354
		3401 Embassy Management And Support	32,071,641,291	32,419,445,327	33,631,770,861
		3402 Diplomatic Relations And Cooperation	6,467,261,337	5,652,868,477	5,820,825,493
	35	Government Communication Services	2,285,051,408	2,139,366,616	2,235,496,320
		3501 Government Communication Services	2,285,051,408	2,139,366,616	2,235,496,320
09		MINAGRI	116,249,101,131	116,533,846,025	138,479,226,625
	01	Administrative And Support Services	7,791,710,101	7,385,475,550	7,710,168,203
		0101 Administrative And Support Services	7,791,710,101	7,385,475,550	7,710,168,203
	36	Agriculture And Animal Resource Intensification	0	338,500,500	310,600,500
		3605 Livestock Development	0	338,500,500	310,600,500
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,625,619,654	1,774,878,891	1,987,049,258


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	460,200,000	453,200,000	453,200,000
		EE02 Animal Resources Policy, Strategies Development	580,588,621	661,678,891	673,849,258
		EE03 Crop Policy and Strategies Development	1,584,831,033	660,000,000	860,000,000
		EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	17,241,646,224	9,845,096,893	12,413,671,116
		EF01 Food Systems for domestic market supply	7,474,146,224	4,785,096,893	6,088,671,116
		EF02 Traditional Export Crop Development	4,047,915,960	2,630,915,960	3,895,915,960
		EF03 Export Diversification	5,654,084,040	2,429,084,040	2,429,084,040
		EF05 Farmers -Market linkages infrastructures	65,500,000	0	0
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	83,922,007,101	90,126,231,661	105,504,594,152
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	53,821,941,098	64,334,299,428	81,095,105,441
		EG02 Sustainable Animal Resources Production and Productivity	18,574,329,761	5,446,992,031	4,915,150,036
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	11,525,736,242	20,344,940,202	19,494,338,675
		EH AGRICULTURE RESEARCH AND EXTENSION	4,668,118,051	7,063,662,530	10,553,143,396
		EH01 Research and Innovation	2,932,685,866	4,017,869,304	4,852,669,304
		EH02 Extension Services and Technology Adaptation and Skills Development	1,735,432,185	3,045,793,226	5,700,474,092
10	MINICOM		27,251,026,968	24,137,783,859	27,693,603,436
	01 Administrative And Support Services		8,963,144,667	8,604,912,954	8,767,815,764
		0101 Administrative And Support Services	8,963,144,667	8,604,912,954	8,767,815,764
	40 Trade development and promotion		10,620,872,638	10,449,680,791	8,601,549,843
		4001 Domestic Trade Promotion	135,339,079	122,200,000	122,200,000
		4002 External Trade Promotion	10,485,533,559	10,310,480,791	8,463,349,843
		4003 Intellectual Property Rights Promotion	0	17,000,000	16,000,000
	41 Industry development and promotion		2,010,218,250	2,999,523,478	7,863,975,935
		4101 Strategic industries development	59,698,250	37,000,014	37,000,014
		4102 Domestic industries competitiveness	1,950,520,000	2,962,523,464	7,826,975,921
	42 Standards Development And Certification		420,912,002	201,212,010	280,977,050
		4201 Standards Development Review And Harmonisation	164,902,001	199,202,010	205,960,050
		4202 Standards Research And Dissemination	256,010,000	2,000,000	75,007,000
		4203 Product And System Certification	1	10,000	10,000
	43 Quality And Safety Testing		524,789,997	550,000	1,100,001
		4301 Bio-Technology Testing Promotion	371,403,000	550,000	1,100,001
		4302 Chemical Testing Promotion	153,386,997	0	0
	44 Metrology Service Promotion		42,000,001	0	42,992,997
		4401 Industrial Metrological Services Promotion	42,000,001	0	42,992,997
	45 Cooperatives Promotion		378,200,027	268,700,226	357,301,030
		4501 Non-Financial Cooperative Promotion And Strengthening	242,300,009	140,400,021	237,301,021
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	135,900,018	128,300,205	120,000,009
	46 Cooperatives Regulation		186,400,003	126,100,007	124,700,008
		4601 Inspection And Audit	172,500,003	122,600,005	122,200,005
		4602 Cooperatives Accreditation	13,900,000	3,500,002	2,500,003


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	E3	Entrepreneurship and SMEs Development	616,339,844	448,000,000	448,000,000
		E301 SMEs competitiveness promotion	616,339,844	448,000,000	448,000,000
	EN	Industrial Technology Acquisition, Transfer and Commercialization	2,581,324,093	109,784,073	103,570,489
		EN02 Technology Acquisition and Transfer	240,503,929	10,213,584	0
		EN03 Industrial Business and Technical Advisory	2,340,820,164	99,570,489	103,570,489
	EP	Applied Industrial Research and Development	191,000,000	479,500,000	614,250,000
		EP01 Applied Industrial Research and Development	113,145,000	346,645,000	355,395,000
		EP02 Technology Foresight Incubation	77,855,000	132,855,000	258,855,000
	F2	Standards and Regulations enforcement	529,700,000	400,400,310	415,350,309
		F201 Registration and Licensing	32,500,000	13	13
		F202 Standards and Regulations Inspection	497,200,000	400,400,297	415,350,296
	F3	Business Competition and Consumer Protection	186,125,446	49,420,010	72,020,010
		F301 Competition and Consumer Rights Investigation	18,125,446	46,400,000	70,000,000
		F302 Awareness on Consumer Rights, Laws and Regulations	168,000,000	3,020,010	2,020,010
12	MINECOFIN		1,721,821,532,155	1,826,674,626,649	2,096,226,112,241
	01	Administrative And Support Services	67,428,103,103	62,936,007,518	65,002,369,909
		0101 Administrative And Support Services	67,428,103,103	62,936,007,518	65,002,369,909
	49	Resource Mobilisation	9,909,343,898	11,253,198,892	13,178,098,892
		4901 Mobilization Of Internal Resources	8,673,825,898	10,023,054,496	11,947,954,496
		4902 Mobilisation Of External Resources	1,235,518,000	1,230,144,396	1,230,144,396
	50	Economic Planning	229,647,236,956	207,718,441,785	392,819,634,039
		5001 National Development Coordination And Monitoring	78,000,001	0	0
		5003 Macro-Economic Policy	100,000,000	93,000,000	93,000,000
		5004 Financial Policy Strategy And Reform	12,072,458,186	6,502,744,933	6,250,744,933
		5005 Public Investment	217,396,778,769	201,122,696,852	386,475,889,106
	51	Public Finance Management	1,397,906,301,770	1,534,724,062,403	1,613,645,731,663
		5101 National Budget Management	75,624,099,465	86,312,402,924	57,310,846,691
		5102 Treasury Management	677,725,948,305	758,015,009,499	473,761,544,410
		5103 Public Accounts Management	150,000,000	150,000,000	150,000,000
		5105 Government Portfolio Management	20,449,247,675	10,964,595,005	10,964,595,005
		5107 Public Debt Management	623,957,006,325	679,282,054,975	1,071,458,745,557
	52	Economic, Social And Demographic Statistics	16,113,211,500	9,224,664,941	10,689,797,552
		5201 Social And Demographic Statistics	832,229,465	849,070,464	836,974,464
		5202 Statistical Methodology And Research	582,674,703	1,586,261,330	980,913,230
		5203 Economic Statistics	3,056,074,135	3,157,735,267	4,763,583,367
		5204 Population And Household Census	11,557,645,699	3,536,910,383	4,013,638,994
		5205 Big Data and Data revolution	84,587,498	94,687,497	94,687,497
	54	Public Procurement Management	132,307,844	144,419,600	147,000,000
		5401 Public Procurement Monitoring And Audit	44,135,644	57,419,600	60,000,000
		5402 Public Procurement Legal And Regulatory Enforcement	73,672,200	62,000,000	62,000,000


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		5403 Public Procurement Professionalism And Skills Development	14,500,000	25,000,000	25,000,000
	56	Capital Market Stability And Efficiency	562,694,677	562,831,510	629,480,186
		5601 Capital Market Development And Research	537,194,677	537,331,510	603,980,186
		5602 Capital Market Supervision And Inspection	3,000,000	3,000,000	3,000,000
		5603 Capital Market Legislation And Regulation	22,500,000	22,500,000	22,500,000
	FD	Financial Intelligence Services Coordination	122,332,407	111,000,000	114,000,000
		FD01 Anti-Money Laundering, Counterterrorism and proliferation	77,332,407	78,000,000	80,000,000
		FD02 Financial Intelligence Services	45,000,000	33,000,000	34,000,000
13	MINIJUST		31,236,423,569	25,769,704,424	29,736,322,322
	01	Administrative And Support Services	21,879,121,322	21,078,078,607	24,800,061,715
		0101 Administrative And Support Services	21,879,121,322	21,078,078,607	24,800,061,715
	25	Crime Investigation Services	860,165,436	444,323,708	466,539,893
		2501 Crime Investigations and Detection	860,165,436	444,323,708	466,539,893
	58	Community Legal Services And Human Rights	3,814,230,563	3,161,472,257	3,332,783,091
		5801 Community Programmes	2,413,135,009	2,665,138,077	2,836,448,911
		5802 Human Rights Services	59,500,000	77,500,000	77,500,000
		5803 Legal Aid Services	531,597,947	240,000,000	240,000,000
		5805 Mediation (Abunzi) Committees	809,997,607	178,834,180	178,834,180
	59	Legislative, Litigation And Legal Advisory Processes	1,587,253,347	88,417,274	86,417,274
		5902 Legal Advisory Services	711,936,573	13,100,000	13,100,000
		5903 Civil Litigation	875,316,774	75,317,274	73,317,274
	60	Professional Legal Courses And Research	500,000,000	0	0
		6002 Continual Legal Training	500,000,000	0	0
	61	Legal Reform	56,613,220	56,800,000	56,800,000
		6101 Legal Reform	56,613,220	56,800,000	56,800,000
	ET	Forensic Laboratory Services	1,539,039,681	3,000,000	3,500,000
		ET01 Forensic Laboratory Tests and Evidences	1,539,039,681	3,000,000	3,500,000
	EU	Crime Intelligence and Counter Terror services	1,000,000,000	937,612,578	990,220,349
		EU01 Crime Intelligence and Counter Terror services	1,000,000,000	937,612,578	990,220,349
14	MINEDUC		238,622,364,089	225,256,637,734	259,906,918,272
	01	Administrative And Support Services	25,659,903,335	24,413,774,792	28,177,648,194
		0101 Administrative And Support Services	25,659,903,335	24,413,774,792	28,177,648,194
	62	Education Sector Planning And Coordination	493,817,999	278,741,218	372,793,598
		6201 Cross-Cutting Programs In Education	487,882,600	278,741,218	372,793,598
		6203 Education Policy Planning and Analysis	5,935,399	0	0
	63	Education, Science And Technology Research And Development	5,831,717,701	5,822,000,000	6,054,533,760
		6301 Science And Technology In Education	5,221,717,701	5,822,000,000	6,054,533,760
		6303 Research And Climate Change Observatory	610,000,000	0	0
	64	Higher Education Quality Assurance	434,000,000	489,000,000	489,000,000
		6401 Higher Education Academic Quality Assurance	376,000,000	431,000,000	431,000,000


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		6403 Accreditation, Standards and Qualifications Framework	58,000,000	58,000,000	58,000,000
	65 Higher Education		24,219,600,664	20,353,559,097	23,979,781,975
		6502 Academic Services Management	24,219,600,664	20,353,559,097	23,979,781,975
	66 Technical And Vocational Education		48,825,291,507	25,045,895,300	28,383,781,051
		6601 Technical And Vocational Curricular Development Training And Examination	572,521,805	0	0
		6603 Technical And Vocational School Infrastructure Development	20,716,725,126	10,082,155,782	11,714,662,322
		6604 Integrated Technical And Vocational Facilities	2,681,674,946	2,173,225,366	2,155,984,216
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	13,970,588,383	3,799,000,000	3,988,891,900
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	1,793,000,000	300,730,000	297,000,000
		6607 TVET RESEARCH AND INNOVATION	6,000,000	6,000,000	6,000,000
		6609 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	4,049,000,000	3,001,000,000	4,237,500,000
		6610 Curriculum and Instructional Materials	5,035,781,247	5,683,784,152	5,983,742,613
	67 Curricula And Pedagogical Materials		10,750,395,870	8,848,478,392	13,291,980,451
		6701 Pre-Primary Curricula And Pedagogical Materials	6,975,458,626	5,494,854,235	8,720,085,611
		6702 Primary Curricula And Pedagogical Materials	1,667,962,536	1,668,198,872	2,861,796,143
		6704 Upper Secondary Curricula And Pedagogical Materials	2,106,974,708	1,685,425,285	1,710,098,697
	68 Teacher Development And Management		7,479,169,677	4,103,786,497	4,406,613,455
		6801 Primary Teacher Development And Management	2,416,362,762	3,474,183,086	3,741,081,396
		6802 Lower Secondary Teacher Development And Management	126,750,000	126,750,000	126,750,000
		6803 Pre-primary Teacher Development and Management	9,055,801	9,327,473	9,607,298
		6804 Upper secondary Teacher Development and Management	4,927,001,114	493,525,938	529,174,761
	69 Education Quality And Standards		35,535,777,515	56,757,230,919	73,662,489,234
		6901 Pre-Primary Education Quality And Standards	3,605,548,700	5,131,958,203	18,000,000,000
		6902 Primary Education Quality And Standards	13,547,547,945	3,756,898,642	5,330,588,506
		6903 Secondary Education Quality And Standards	18,125,307,045	47,609,459,034	50,071,398,237
		6904 Technical and Vocational Education Quality And Standards	257,373,825	258,915,040	260,502,491
	70 Ict Integration In Education		13,752,340,303	14,027,647,959	12,619,876,502
		7001 Primary Ict Integration In Education	7,956,526,354	7,987,571,973	8,019,196,327
		7002 Lower Secondary Ict Integration In Education	3,317,543,549	3,561,805,586	2,022,409,775
		7003 Pre-primary ICT Integration in Education	2,478,270,400	2,478,270,400	2,578,270,400
	72 Higher Education Scholarship Management		52,751,048,259	55,461,566,992	58,293,961,663
		7201 Higher Education Scholarship Management	52,751,048,259	55,461,566,992	58,293,961,663
	ER TVET STANDARDS AND QUALITY ASSURANCE		106,000,000	98,000,000	98,000,000
		ER01 TVET STANDARDS AND ACCREDITATION	106,000,000	98,000,000	98,000,000
	ES ICT IN EDUCATION		923,922,152	0	0
		ES01 ICT in Education	923,922,152	0	0
	FA Examinations, Assessments, and Accreditations		11,859,379,107	9,556,956,568	10,076,458,389
		FA01 Primary Education	5,290,583,365	2,791,096,953	3,107,622,986
		FA02 Lower Secondary Education	6,568,795,742	6,765,859,615	6,968,835,403
15 MINISPORTS			8,890,683,061	6,466,634,858	6,018,326,011


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	01 Administrative And Support Services		1,197,699,707	1,454,054,401	1,586,273,221
		0101 Administrative And Support Services	1,197,699,707	1,454,054,401	1,586,273,221
	73 Sport Policy development		7,692,983,354	5,012,580,457	4,432,052,790
		7301 Sports Development	7,684,983,354	5,002,580,457	4,419,052,790
		7303 Sport infrastructure development and management	8,000,000	10,000,000	13,000,000
16 MINISANTE			279,077,734,548	284,889,171,233	299,429,323,822
	01 Administrative And Support Services		76,992,484,285	78,369,654,822	76,818,618,980
		0101 Administrative And Support Services	76,952,745,677	78,369,654,822	76,818,618,980
		0102 Management Support	39,738,608	0	0
	81 Health Human Resources		7,126,558,711	5,920,015,937	6,228,146,025
		8101 Health Professional Development	7,126,558,711	5,920,015,937	6,228,146,025
	85 Specialised Health Services		3,329,234,802	399,905,315	419,900,580
		8501 Specialised Service Delivery	3,297,234,802	399,905,315	419,900,580
		8503 Clinical And Operational Research	32,000,000	0	0
	86 Health Quality Improvement		1	0	0
		8605 Blood Transfusion	1	0	0
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		39,188,019,250	41,365,936,397	42,387,273,742
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	7,508,688,674	11,981,175,063	11,981,175,063
		EI02 VACCINE PREVENTABLE DISEASES	20,436,055,626	18,131,998,253	19,153,335,598
		EI03 NUTRITION	9,352,880,640	9,452,880,640	9,452,880,640
		EI04 COMMUNITY HEALTH	1,086,381,100	921,830,700	921,830,700
		EI05 ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH	25,557,500	25,557,500	25,557,500
		EI06 FAMILY PLANNING	778,455,710	852,494,241	852,494,241
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		48,369,224,578	65,424,570,824	92,402,720,056
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	25,123,139,782	42,514,131,838	68,882,422,779
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	1,340,666,270	1,393,498,391	1,398,395,097
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	14,692,577,238	14,489,278,481	14,843,251,064
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	7,212,841,288	7,027,662,114	7,278,651,116
	EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		5,065,022,792	4,427,133,853	4,437,025,581
		EK01 MENTAL HEALTH	218,317,951	266,900,327	272,261,394
		EK02 NON COMMUNICABLE DISEASES	4,846,704,841	4,160,233,526	4,164,764,187
	EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		51,930,371,203	46,274,964,118	48,357,250,861
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	1,062,595,443	870,624,798	870,624,798
		EL02 PLANNING, MONITORING AND EVALUATION	19,091,448,676	17,459,880,883	18,089,628,433
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	40,500,000	40,500,000	40,500,000
		EL04 HEALTH FINANCING	31,735,827,084	27,903,958,437	29,356,497,630
	EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		43,762,316,026	40,539,752,507	26,282,271,295
		EM01 HEALTH PROMOTION AND COMMUNICATION	616,748,856	616,748,856	616,748,856
		EM02 BLOOD TRANSFUSION	5,609,451,587	4,877,451,587	4,877,451,587
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	6,702,487,547	6,866,374,945	6,866,374,945


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		EM05 HEALTH RESEARCH	173,653,874	173,653,874	173,653,874
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	29,914,499,172	26,509,361,583	12,251,880,371
		EM07 HEALTH SERVICE REGULATION	649,224,990	1,396,161,662	1,396,161,662
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	96,250,000	100,000,000	100,000,000
		EW Food and Drugs Registration & Inspection	3,314,502,900	2,167,237,460	2,096,116,702
		EW01 Food and Drugs Assessment & Registration	419,256,100	398,346,100	383,987,090
		EW02 Food and Drugs Inspection & Safety Monitoring	2,895,246,800	1,768,891,360	1,712,129,612
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		7,642,269,053	7,136,392,305	7,717,985,947
	01 Administrative And Support Services		6,642,569,053	5,944,935,687	6,431,223,880
		0101 Administrative And Support Services	6,642,569,053	5,944,935,687	6,431,223,880
	88 Strategy, Policy And Regulatory Services		167,000,000	171,520,000	170,220,000
		8804 Victims and Witnesses Protection	62,000,000	67,000,000	65,000,000
		8805 Criminal Record Services	13,000,000	13,300,000	12,300,000
		8806 Prosecution Inspection and Research	36,200,000	33,220,000	33,720,000
		8807 Seized and Confiscated Asset Management	42,000,000	43,600,000	44,300,000
		8808 Planning, Monitoring and Evaluation	13,800,000	14,400,000	14,900,000
	89 Prosecutorial Services		832,700,000	1,019,936,618	1,116,542,067
		8902 Special Case Investigations	60,000,000	195,986,618	136,592,067
		8904 Decentralized Offence Prosecution	710,000,000	755,000,000	910,000,000
		8905 International Offence Prosecution	10,022,200	10,022,200	10,022,200
		8906 Economic and Financial Offence Prosecution	18,000,000	13,000,000	13,000,000
		8907 Sexual and GBV Offence Prosecution	25,000,000	36,250,000	37,250,000
		8908 Drug Offence Prosecution	9,677,800	9,677,800	9,677,800
18	MININFRA		574,819,536,353	550,627,314,047	583,686,906,274
	01 Administrative And Support Services		39,406,408,998	43,449,233,115	45,977,894,180
		0101 Administrative And Support Services	39,406,408,998	43,449,233,115	45,977,894,180
	91 Infrastructure Policy Development, Monitoring And Evaluation		3,742,551,553	3,228,869,917	3,503,363,859
		9101 Transport Policy Development Monitoring And Evaluation	2,356,388,775	1,885,000,000	2,120,677,845
		9102 Energy Policy Development, Monitoring And Evaluation	30,000,000	10,000,000	10,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	267,711,253	267,711,253	267,711,253
		9104 Housing Policy Development Monitoring And Evaluation	1,088,451,525	1,066,158,664	1,104,974,761
	92 Road Infrastructure Maintenance Fund		55,421,724,526	58,392,606,960	61,334,946,866
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	17,000,000,000	20,000,000,000	22,000,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	38,421,724,526	38,392,606,960	39,334,946,866
	93 Transport Infrastructure Development And Maintenance		168,366,768,173	175,562,355,274	174,358,244,721
		9301 Road Infrastructure And Safety	148,351,754,097	146,518,262,805	149,996,823,659
		9302 Air Infrastructure	5,200,000,000	0	0
		9303 Waterways Infrastructure	14,664,978,076	29,044,092,469	24,361,421,062
		9304 Railway Infrastructure	150,036,000	0	0
	94 Fuel And Energy		214,935,893,565	162,662,791,090	180,702,460,364


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		9401 Electricity Generation	19,302,530,450	64,959,879,498	64,636,760,555
		9402 Electricity Transmission And Distribution	181,066,532,083	90,036,604,673	108,399,392,890
		9403 Alternative Energy Sources Promotion	344,036,340	0	0
		9404 Energy Efficiency And Supply Security	14,222,794,692	7,666,306,919	7,666,306,919
	95	Water And Sanitation	56,083,735,810	84,783,588,743	95,262,127,336
		9501 Drinking Water Access	47,243,825,763	55,072,091,811	50,610,846,044
		9502 Sanitation Access	8,839,910,047	29,711,496,932	44,651,281,292
	96	Urbanisation, Housing And Government Assets Management	36,862,453,728	22,547,868,948	22,547,868,948
		9601 Urban Planning And Development	4,312,224,780	707,640,000	707,640,000
		9602 Rural Settlement Planning And Development	500,000,000	0	0
		9603 Government Asset Management	32,050,228,948	21,840,228,948	21,840,228,948
20	MIFOTRA		3,369,380,589	2,552,032,350	2,765,177,386
	01	Administrative And Support Services	2,261,138,363	2,492,032,350	2,673,677,386
		0101 Administrative And Support Services	2,261,138,363	2,492,032,350	2,673,677,386
	A0	Organisational Development	143,123,255	0	0
		A001 Institutional Performance Management	4,000,000	0	0
		A002 Organisational Efficiency	16,799,673	0	0
		A003 Human Resource Development	122,323,582	0	0
	A1	Public Service Management	495,118,971	60,000,000	91,500,000
		A101 Recruitment And Career Management	495,118,971	60,000,000	91,500,000
	A2	Employment Promotion And Labour Administration	470,000,000	0	0
		A201 Employment Promotion	439,000,000	0	0
		A202 Labour Administration	31,000,000	0	0
23	MINALOC		115,618,637,153	123,446,316,311	127,880,468,774
	01	Administrative And Support Services	11,229,753,391	11,337,188,503	11,543,337,290
		0101 Administrative And Support Services	11,229,753,391	11,337,188,503	11,543,337,290
	B1	Social Protection	41,057,238,189	15,037,400,000	16,081,000,000
		B103 Social Protection	41,057,238,189	15,037,400,000	16,081,000,000
	B2	Policy development and coordination	1,103,353,241	826,527,593	1,131,561,459
		B201 Good governance and decentralization	1,095,353,241	816,827,593	1,124,061,459
		B206 Civil registration	8,000,000	9,700,000	7,500,000
	B3	Election Preparation And Management	2,045,441,131	2,038,798,246	2,173,574,632
		B301 Election Preparation And Management	1,853,650,403	1,721,231,112	2,095,211,052
		B302 Civic Education On Elections	191,790,728	317,567,134	78,363,580
	B6	Local Development Support	51,674,421,368	89,470,166,842	91,486,880,584
		B601 Local Development Initiatives	51,674,421,368	89,470,166,842	91,486,880,584
	B7	Demobilisation, Reintegration And Reinsertion Coordination	3,230,147,351	2,550,038,170	2,780,277,578
		B701 Demobilisation	241,097,372	362,260,000	440,680,000
		B702 Reintegration	2,742,356,331	1,961,634,522	1,937,303,930
		B703 Reinsertion	67,800,000	7,500,000	157,500,000


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		B704 Programme Management	178,893,648	218,643,648	244,793,648
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	307,414,146	191,266,200	270,057,084
		B801 Local Governmentplanning Systems Coordination And Monitoring	84,642,070	56,626,500	101,409,046
		B802 Economic Development Coordination And Monitoring	53,604,000	13,604,000	41,854,000
		B803 Social Development Coordination And Monitoring	76,575,948	64,660,801	72,419,802
		B804 Good Governance And Justice Promotion	92,592,128	56,374,899	54,374,236
	C0	Persons With Disabilities Inclusion And Advocacy	403,814,596	237,664,504	250,048,698
		C001 Mainstreaming Inclusion Of People With Disability	307,645,018	166,711,910	180,482,393
		C002 Persons With Disability Advocacy	96,169,578	70,952,594	69,566,305
	C1	Broadcasting Services	1,385,000,000	423,500,000	529,375,000
		C102 Radio And Television Technical Services	1,385,000,000	423,500,000	529,375,000
	E4	Community And Local Development	19,200,000	36,300,000	43,200,000
		E401 Local Economic Development	19,200,000	36,300,000	43,200,000
	ED	Delinquency Prevention, Rehabilitation and Reintegration	2,890,732,146	1,193,866,253	1,392,156,449
		ED01 Delinquency Prevention	8,709,200	8,909,200	9,109,200
		ED02 Delinquency Rehabilitation and Skills Development	2,870,978,426	1,172,912,533	1,369,402,729
		ED03 Delinquency Reintegration	11,044,520	12,044,520	13,644,520
	FM	Local Government policy and coordination	207,321,594	31,900,000	91,300,000
		FM01 Local Government planning and Imihigo	101,500,000	12,000,000	50,600,000
		FM02 Local Government capacity development	6,000,000	0	16,000,000
		FM03 Local Government digitization	28,021,594	600,000	5,000,000
		FM04 Local Government Inspection	71,800,000	19,300,000	19,700,000
	FN	Governance and Decentralization	64,800,000	71,700,000	107,700,000
		FN01 Governance and Decentralization	16,000,000	0	25,400,000
		FN02 Community mobilization and volunteers' coordination	48,800,000	71,700,000	82,300,000
25	MINEMA		23,307,288,406	22,328,221,879	22,404,115,355
	01	Administrative And Support Services	731,300,292	764,858,166	859,071,894
		0101 Administrative And Support Services	731,300,292	764,858,166	859,071,894
	C4	Returnees And Refugees Management	20,807,859,959	21,019,345,054	20,980,486,244
		C401 Rwandan Refugees Management	66,001,000	1,142,000	307,836,025
		C402 Foreign Refugee Management	20,741,858,959	21,018,203,054	20,672,650,219
	C5	Disaster Management	1,768,128,155	544,018,659	564,557,217
		C501 Disaster Risk Reduction	518,138,150	411,986,323	450,287,427
		C502 Disaster Response And Recovery	1,249,990,005	132,032,336	114,269,790
26	MIGEPROF		20,577,207,697	17,614,694,714	21,112,332,070
	01	Administrative And Support Services	1,678,845,339	1,652,700,463	1,766,745,438
		0101 Administrative And Support Services	1,678,845,339	1,652,700,463	1,766,745,438
	C6	Gender And Family Policy Development And Coordination	2,325,640,761	166,347,074	172,536,422
		C601 Gender Policy Development And Coordination	306,601,413	36,661,994	39,650,338
		C602 Family Policy Development and Coordination	1,798,429,064	100,717,480	103,918,484


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		C603 Women Empowerment, Development and Policy Coordination	208,642,684	17,000,000	17,000,000
		C604 Planning, Monitoring & Evaluation	11,967,600	11,967,600	11,967,600
	C7 Women Empowerment		336,996,882	114,925,236	129,764,236
		C701 Women Empowerment	336,996,882	114,925,236	129,764,236
	C9 Child Rights Protection And Promotion		302,000,000	288,000,000	312,000,000
		C901 Child Rights Protection And Promotion	302,000,000	288,000,000	312,000,000
	EQ Early Childhood Development coordination		15,933,724,715	15,392,721,941	18,731,285,974
		EQ01 Nutrition and Hygiene coordination	13,990,400,000	13,193,000,000	16,490,500,000
		EQ02 Early Learning, Parent Education and Child Protection Coordination	1,943,324,715	2,199,721,941	2,240,785,974
27 MYCULTURE			7,893,824,489	7,946,318,319	8,430,110,075
	01 Administrative And Support Services		3,079,863,860	3,106,732,579	3,272,104,097
		0101 Administrative And Support Services	3,079,863,860	3,106,732,579	3,272,104,097
	78 Heroism Culture Promotion		654,001,804	631,257,969	821,917,968
		7801 Heroism Value Preservation And Promotion	642,685,998	616,252,969	802,417,968
		7802 Research, National Orders And Decoration Of Honour	11,315,806	15,005,000	19,500,000
	97 Youth Empowerment And Productivity		2,491,608,243	2,986,447,495	3,075,306,852
		9705 Youth Entrepreneurship and Employment Development	1,934,667,198	2,311,347,950	2,383,365,807
		9706 Youth Skills and Talent Development	556,941,045	675,099,545	691,941,045
	99 Youth Economic Empowerment And Social Welfare		33,911,000	41,127,204	40,224,126
		9901 Youth Economic Empowerment	7,001,000	7,100,000	6,520,000
		9902 Youth Mobilisation And Social Welfare	26,910,000	34,027,204	33,704,126
	EA Youth Social Empowerment, Ethics and Mobilization		906,822,241	630,822,241	648,326,201
		EA01 Youth Mobilization and Ethical Values Nurturing	574,474,939	298,474,939	315,978,899
		EA02 Youth Social Empowerment and Inclusiveness	332,347,302	332,347,302	332,347,302
	F0 Culture Preservation and Promotion		159,400,000	148,806,447	170,806,447
		F001 Creative Industries Promotion	109,000,000	86,000,000	104,000,000
		F002 Rwandan culture policy development	50,400,000	62,806,447	66,806,447
	F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection		556,294,444	401,124,384	401,424,384
		F801 Rwandan Cultural Values and Languages Promotion	322,394,444	123,924,384	161,924,384
		F802 National Heritage Preservation and promotion	214,900,000	277,200,000	239,500,000
		F804 Libraries, Records and Archives Management	19,000,000	0	0
	F9 Cultural and Creative Industries Development		11,922,897	0	0
		F901 Cultural and Creative Industries Development	11,922,897	0	0
28 MINICT			32,912,244,378	45,566,626,175	48,864,216,045
	01 Administrative And Support Services		13,191,664,177	11,422,734,613	11,909,228,382
		0101 Administrative And Support Services	13,191,664,177	11,422,734,613	11,909,228,382
	98 ICT For Development		16,531,864,022	31,078,655,869	33,612,760,070
		9802 Digital Inclusion and Skills Development	1,532,130,000	1,682,130,000	2,094,630,000
		9803 ICT Support Services Development	10,725,641,137	26,225,777,345	28,134,224,099
		9804 Innovation and ICT Private Sector Development	4,274,092,885	3,170,748,524	3,383,905,971


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	B9	National Identification	3,188,716,179	3,065,235,693	3,342,227,593
		B901 Civil Registration	1,194,344,438	1,200,000,000	1,475,000,000
		B902 Identity Card Production And Distribution	807,415,938	498,910,738	500,910,738
		B903 National Id System Infrastructure And Security	1,186,955,803	1,366,324,955	1,366,316,855
29	MINISTRY OF ENVIRONMENT (MOE)		45,494,903,243	32,956,200,594	36,199,391,404
	01	Administrative And Support Services	7,627,437,362	6,060,512,855	6,504,802,229
		0101 Administrative And Support Services	7,627,437,362	6,060,512,855	6,504,802,229
	A4	Environment And Natural Resource Policy Development And Coordination	13,171,410,522	10,242,415,265	11,419,300,765
		A402 Sector Planning And Coordination	13,171,410,522	10,242,415,265	11,419,300,765
	A5	Environmental Management And Climate Change Resilience	19,878,475,364	11,493,179,755	11,973,428,748
		A501 Advocacy and Multilateral Environmental Agreements	2,176,391,044	1,083,726,044	1,135,226,044
		A502 Climate Change Vulnerability	6,860,942,877	6,587,308,535	6,952,046,670
		A503 Environmental Compliance and Enforcement	5,906,451,121	3,219,787,676	3,290,298,534
		A504 Environmental Analytics and Lake Kivu Resources Monitoring	4,934,690,322	602,357,500	595,857,500
	A6	Land Administration And Land Use Management	1,505,000,000	484,000,030	605,000,030
		A602 Land Use Planning And Management	1,505,000,000	484,000,030	605,000,030
	A8	Terrestrial Ecosystems And Forest Resource Management	1,801,216,401	3,784,564,005	4,791,028,879
		A801 Forest Plantation Management And Agro-Forestry	1,801,216,401	3,784,564,005	4,791,028,879
	B0	Meteorological Operations	400,150,869	121,182,551	124,818,028
		B002 Weather/Climate Services	400,150,869	121,182,551	124,818,028
	EB	Environment, Water Resources ,Land and Forestry Policy Development	485,961,965	529,461,965	530,461,965
		EB01 Environment Policy Development	445,961,965	435,961,965	435,961,965
		EB02 Water Resources Policy Development	10,000,000	27,500,000	28,500,000
		EB03 LAND POLICY DEVELOPMENT	20,000,000	55,000,000	55,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	10,000,000	11,000,000	11,000,000
	FB	Public Weather Services	210,000,000	10,333,408	35,000,000
		FB01 Meteorological services, standardization and weather warning	200,000,000	0	0
		FB02 National climate data and climate information exchange	10,000,000	10,333,408	35,000,000
	FC	Meteorological Science and Technology	415,250,760	230,550,760	215,550,760
		FC01 Climate Monitoring and space weather exploitation	8,000,000	10,000,000	10,000,000
		FC03 Meteorological technology for Infrastructure and telecommunication Modernization	407,250,760	220,550,760	205,550,760
31	MINUBUMWE		17,785,375,747	11,265,443,389	11,952,730,617
	01	Administrative And Support Services	2,503,832,114	2,971,775,637	4,016,542,970
		0101 Administrative And Support Services	2,503,832,114	2,971,775,637	4,016,542,970
	FF	National Unity, Itorero and Civic Engagement	2,534,402,282	1,453,040,832	1,479,624,282
		FF01 National Unity and Social Cohesion	206,354,000	206,354,000	206,354,000
		FF02 Civic Education and National Service	2,328,048,282	1,246,686,832	1,273,270,282
	FG	Research and Policy Development	169,893,050	155,830,500	233,745,750
		FG01 Research on Rwandan History, Unity and Genocide	142,726,750	155,830,500	233,745,750
		FG02 2.2.Policy and Strategy Development	27,166,300	0	0


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	FH	Historical Memory and Genocide Prevention	682,215,721	705,429,924	961,904,889
		FH01 Rwandan Historical Memory Preservation	432,395,643	455,654,827	587,232,242
		FH02 Genocide Commemoration and Prevention	249,820,078	249,775,097	374,672,647
	FI	Community Resilience	11,895,032,580	5,979,366,496	5,260,912,726
		FI01 Community Based Healing	393,832,500	563,249,250	844,873,875
		FI02 Promotion of Community Self-reliance	11,501,200,080	5,416,117,246	4,416,038,851
40	NGOMA		22,357,582,065	22,855,980,294	24,245,800,418
	01	Administrative And Support Services	2,247,360,672	2,491,360,672	2,728,360,672
		0105 Human Resources	2,247,360,672	2,491,360,672	2,728,360,672
	90	Transport	1,026,550,250	1,440,758,913	1,762,751,056
		9001 Development And Maintenance Of Road Transport Infrastructure	1,026,550,250	1,440,758,913	1,762,751,056
	95	Water And Sanitation	961,218,910	988,316,255	985,316,260
		9503 Water Infrastructure	961,218,910	988,316,255	985,316,260
	B1	Social Protection	966,806,246	1,126,506,246	1,301,375,913
		B101 Support To Genocide Survivors	293,100,272	304,800,272	329,169,939
		B104 Family Protection And Women Empowerment	67,556,963	75,756,963	85,456,963
		B105 Vulnerable Groups Support	599,149,011	735,949,011	873,749,011
		B106 People With Disability Support	7,000,000	10,000,000	13,000,000
	D0	Good Governance And Justice	259,386,229	335,881,577	441,981,577
		D001 Good Governance And Decentralisation	248,655,229	322,350,577	425,750,577
		D002 Human Rights And Judiciary Support	7,671,000	7,671,000	7,671,000
		D007 LABOUR ADMINISTRATION	3,060,000	5,860,000	8,560,000
	D1	Education	10,148,090,383	9,805,562,832	10,752,782,956
		D101 Pre-Primary And Primary Education	5,958,815,240	7,211,742,431	8,076,962,555
		D102 Secondary Education	3,254,191,656	1,697,036,914	1,747,036,914
		D103 Tertiary And Non-Formal Education	935,083,487	896,783,487	928,783,487
	D2	Health	2,959,590,376	2,599,165,149	2,609,165,149
		D201 Health Staff Management	2,719,518,774	2,356,099,255	2,356,099,255
		D202 Health Infrastructure, Equipment And Goods	240,071,602	243,065,894	253,065,894
	D3	Youth, Sport And Culture	1,339,403,001	1,445,041,162	1,822,856,407
		D301 Culture Promotion	1,000,000	1,500,000	2,000,000
		D302 Youth Protection And Promotion	2,069,667	2,169,667	2,269,667
		D303 Sports and Leisure	1,336,333,334	1,441,371,495	1,818,586,740
	D4	Private Sector Development	22,200,000	26,400,925	28,431,258
		D401 Business Support	22,200,000	26,400,925	28,431,258
	D5	Agriculture	1,944,412,695	2,004,477,746	1,110,270,353
		D501 Sustainable Crop Production	1,666,465,448	1,672,066,248	696,852,477
		D502 Sustainable Livestock Production	235,506,480	282,286,121	353,955,583
		D503 Producer Professionalisation	42,440,767	50,125,377	59,462,293
	D6	Environment And Natural Resources	177,643,942	187,589,456	197,589,456


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
		D602 Soil Conservation	165,594,982	175,540,496	185,540,496
	D7 Energy		304,919,361	404,919,361	504,919,361
		D701 Energy Source Diversification	304,919,361	404,919,361	504,919,361
41 BUGESERA			24,894,139,175	28,176,977,241	31,012,205,950
	01 Administrative And Support Services		2,120,649,332	2,120,649,332	2,120,649,332
		0105 Human Resources	2,120,649,332	2,120,649,332	2,120,649,332
	90 Transport		1,076,751,115	1,768,012,472	2,125,525,779
		9001 Development And Maintenance Of Road Transport Infrastructure	1,076,751,115	1,768,012,472	2,125,525,779
	95 Water And Sanitation		312,456,756	1,261,681,800	1,361,681,800
		9503 Water Infrastructure	312,456,756	1,261,681,800	1,361,681,800
	B1 Social Protection		3,328,771,522	4,340,889,317	4,639,350,441
		B101 Support To Genocide Survivors	656,560,000	907,513,175	1,010,537,606
		B104 Family Protection And Women Empowerment	86,851,150	89,716,779	100,516,779
		B105 Vulnerable Groups Support	2,574,970,871	3,327,269,862	3,508,906,555
		B106 People With Disability Support	10,389,501	16,389,501	19,389,501
	D0 Good Governance And Justice		34,403,114	43,298,915	52,248,915
		D001 Good Governance And Decentralisation	22,155,114	29,155,115	37,305,115
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	4,220,000	6,115,800	6,915,800
	D1 Education		12,041,074,837	12,480,294,320	14,147,999,729
		D101 Pre-Primary And Primary Education	7,437,539,730	7,232,107,348	8,097,078,322
		D102 Secondary Education	3,867,610,355	4,433,444,635	5,168,406,814
		D103 Tertiary And Non-Formal Education	735,924,752	814,742,337	882,514,593
	D2 Health		2,796,487,739	2,267,088,332	2,360,407,201
		D201 Health Staff Management	2,484,682,085	2,032,811,592	2,103,130,461
		D202 Health Infrastructure, Equipment And Goods	311,805,654	234,276,740	257,276,740
	D3 Youth, Sport And Culture		1,344,903,000	1,347,753,000	1,350,033,000
		D302 Youth Protection And Promotion	11,569,667	14,419,667	16,699,667
		D303 Sports and Leisure	1,333,333,333	1,333,333,333	1,333,333,333
	D4 Private Sector Development		11,750,000	12,000,000	14,000,000
		D401 Business Support	11,750,000	12,000,000	14,000,000
	D5 Agriculture		1,713,982,160	2,222,400,153	2,477,400,153
		D501 Sustainable Crop Production	1,416,162,436	1,865,016,485	2,030,670,569
		D502 Sustainable Livestock Production	236,940,957	284,329,148	355,411,434
		D503 Producer Professionalisation	60,878,767	73,054,520	91,318,150
	D6 Environment And Natural Resources		12,909,600	12,909,600	12,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
	D7 Energy		100,000,000	300,000,000	350,000,000
		D702 Energy Access	100,000,000	300,000,000	350,000,000


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
42	GATSIBO		25,987,571,271	25,902,979,575	26,354,100,238
	01	Administrative And Support Services	2,336,216,735	2,445,399,027	3,122,546,923
		0105 Human Resources	2,336,216,735	2,445,399,027	3,122,546,923
	90	Transport	150,000,000	150,000,000	150,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	150,000,000	150,000,000	150,000,000
	95	Water And Sanitation	1,562,454,437	1,329,612,287	1,296,502,715
		9503 Water Infrastructure	1,562,454,437	1,329,612,287	1,296,502,715
	B1	Social Protection	1,420,510,145	1,569,659,964	1,497,552,963
		B101 Support To Genocide Survivors	222,154,164	226,154,164	230,154,164
		B104 Family Protection And Women Empowerment	43,991,729	46,591,729	46,191,729
		B105 Vulnerable Groups Support	1,149,364,252	1,291,214,071	1,214,807,070
		B106 People With Disability Support	5,000,000	5,700,000	6,400,000
	D0	Good Governance And Justice	31,698,809	34,784,039	38,605,272
		D001 Good Governance And Decentralisation	19,243,809	21,344,739	23,465,972
		D002 Human Rights And Judiciary Support	8,295,000	8,479,300	8,679,300
		D007 LABOUR ADMINISTRATION	4,160,000	4,960,000	6,460,000
	D1	Education	15,112,966,488	14,171,383,779	14,629,370,780
		D101 Pre-Primary And Primary Education	9,045,958,573	7,624,559,112	7,821,089,154
		D102 Secondary Education	4,721,257,458	5,141,095,902	5,376,606,188
		D103 Tertiary And Non-Formal Education	1,345,750,457	1,405,728,765	1,431,675,438
	D2	Health	2,437,646,623	2,456,206,317	2,684,308,164
		D201 Health Staff Management	2,322,576,830	2,338,136,525	2,563,238,372
		D202 Health Infrastructure, Equipment And Goods	18,906,385	20,906,384	22,906,384
		D203 Disease Control	96,163,408	97,163,408	98,163,408
	D3	Youth, Sport And Culture	6,069,667	6,580,667	6,984,764
		D301 Culture Promotion	3,069,667	3,280,667	3,484,764
		D303 Sports and Leisure	3,000,000	3,300,000	3,500,000
	D4	Private Sector Development	17,000,000	18,659,999	20,312,340
		D401 Business Support	17,000,000	18,659,999	20,312,340
	D5	Agriculture	2,177,798,849	3,369,414,394	2,558,217,215
		D501 Sustainable Crop Production	1,930,554,282	3,072,720,914	2,187,350,365
		D502 Sustainable Livestock Production	247,244,567	296,693,480	370,866,850
	D6	Environment And Natural Resources	10,327,680	10,327,680	10,327,680
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
	D7	Energy	260,232,721	167,971,422	168,971,422
		D702 Energy Access	260,232,721	167,971,422	168,971,422
	D8	Housing, Urban Development And Land Management	464,649,117	172,980,000	170,400,000
		D802 Housing And Settlement Promotion	464,649,117	172,980,000	170,400,000
43	KAYONZA		20,676,526,039	22,228,937,943	23,840,111,975
	01	Administrative And Support Services	1,945,814,561	2,371,109,635	2,706,109,635


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		0102 Management Support	13,000,000	13,000,000	13,000,000
		0105 Human Resources	1,932,814,561	2,358,109,635	2,693,109,635
	76	Genocide Research And Documentation	365,845,006	365,845,006	365,845,006
		7601 Genocide Research	365,845,006	365,845,006	365,845,006
	90	Transport	707,603,838	707,603,838	707,603,838
		9001 Development And Maintenance Of Road Transport Infrastructure	707,603,838	707,603,838	707,603,838
	95	Water And Sanitation	293,569,249	193,073,525	193,073,525
		9503 Water Infrastructure	293,569,249	193,073,525	193,073,525
	A6	Land Administration And Land Use Management	63,622,547	180,000,000	180,000,000
		A602 Land Use Planning And Management	63,622,547	180,000,000	180,000,000
	B1	Social Protection	1,617,895,817	1,540,733,747	1,539,733,747
		B101 Support To Genocide Survivors	400,832,174	400,832,174	400,832,174
		B104 Family Protection And Women Empowerment	77,608,751	78,608,751	77,608,751
		B105 Vulnerable Groups Support	1,131,454,892	1,053,292,822	1,053,292,822
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	36,327,276	37,927,277	33,927,277
		D001 Good Governance And Decentralisation	25,344,276	26,944,277	26,944,277
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	2,243,000
		D007 LABOUR ADMINISTRATION	4,740,000	4,740,000	4,740,000
	D1	Education	10,616,972,710	11,686,368,724	12,866,032,756
		D101 Pre-Primary And Primary Education	6,541,933,488	7,084,228,975	7,084,228,975
		D102 Secondary Education	3,671,472,302	4,198,572,830	5,378,236,862
		D103 Tertiary And Non-Formal Education	403,566,920	403,566,919	403,566,919
	D2	Health	2,334,001,758	2,425,642,581	2,525,642,581
		D201 Health Staff Management	2,230,295,482	2,330,295,482	2,430,295,482
		D203 Disease Control	103,706,276	95,347,099	95,347,099
	D3	Youth, Sport And Culture	6,069,667	3,830,000	3,740,000
		D301 Culture Promotion	1,052,667	110,000	20,000
		D302 Youth Protection And Promotion	1,017,000	20,000	20,000
		D303 Sports and Leisure	4,000,000	3,700,000	3,700,000
	D4	Private Sector Development	7,000,000	5,000,000	6,600,000
		D401 Business Support	7,000,000	5,000,000	6,600,000
	D5	Agriculture	2,109,282,500	2,109,282,500	2,109,282,500
		D501 Sustainable Crop Production	1,875,230,837	1,875,230,837	1,875,230,837
		D502 Sustainable Livestock Production	232,129,833	232,129,833	232,129,833
		D503 Producer Professionalisation	1,921,830	1,921,830	1,921,830
	D6	Environment And Natural Resources	8,606,400	8,606,400	8,606,400
		D601 Forestry Resources Management	8,606,400	8,606,400	8,606,400
	D8	Housing, Urban Development And Land Management	563,914,710	593,914,710	593,914,710
		D802 Housing And Settlement Promotion	563,914,710	593,914,710	593,914,710


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
44	KIREHE		20,052,540,188	20,324,110,330	20,246,421,782
	01	Administrative And Support Services	2,096,461,989	3,473,275,295	3,869,074,690
		0105 Human Resources	2,096,461,989	3,473,275,295	3,869,074,690
	90	Transport	112,300,000	112,700,000	113,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	112,300,000	112,700,000	113,000,000
	95	Water And Sanitation	646,158,272	236,269,403	317,813,570
		9503 Water Infrastructure	646,158,272	236,269,403	317,813,570
	B1	Social Protection	1,733,137,139	1,744,017,641	1,860,292,585
		B101 Support To Genocide Survivors	630,520,055	573,141,249	606,526,312
		B104 Family Protection And Women Empowerment	63,340,802	66,495,842	69,808,633
		B105 Vulnerable Groups Support	1,034,276,282	1,099,380,550	1,178,957,640
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	157,589,276	167,920,132	178,278,108
		D001 Good Governance And Decentralisation	15,344,276	18,413,132	22,095,758
		D002 Human Rights And Judiciary Support	7,305,000	8,000,000	8,000,000
		D006 General Policing Operations	130,000,000	136,300,000	142,800,000
		D007 LABOUR ADMINISTRATION	4,940,000	5,207,000	5,382,350
	D1	Education	11,757,264,433	10,307,971,063	11,567,923,390
		D101 Pre-Primary And Primary Education	7,889,289,130	6,176,189,200	6,491,671,561
		D102 Secondary Education	3,289,572,900	3,535,017,272	4,444,302,477
		D103 Tertiary And Non-Formal Education	578,402,403	596,764,591	631,949,352
	D2	Health	1,650,510,364	2,030,707,966	281,651,771
		D201 Health Staff Management	1,650,510,364	2,030,707,966	281,651,771
	D3	Youth, Sport And Culture	58,569,667	17,648,150	20,255,558
		D301 Culture Promotion	1,000,000	1,050,000	1,102,500
		D302 Youth Protection And Promotion	10,569,667	13,448,150	15,845,558
		D303 Sports and Leisure	47,000,000	3,150,000	3,307,500
	D4	Private Sector Development	142,471,816	157,483,908	172,746,602
		D401 Business Support	102,471,816	107,483,908	112,746,602
		D402 Trade And Industry	40,000,000	50,000,000	60,000,000
	D5	Agriculture	1,208,307,230	1,453,565,842	1,148,820,987
		D501 Sustainable Crop Production	898,425,209	1,083,407,419	701,776,823
		D502 Sustainable Livestock Production	251,878,192	301,853,829	363,428,495
		D503 Producer Professionalisation	58,003,829	68,304,594	83,615,669
	D6	Environment And Natural Resources	322,555,719	222,550,930	216,564,521
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	312,228,039	212,223,250	206,236,841
	D7	Energy	167,214,283	400,000,000	500,000,000
		D702 Energy Access	167,214,283	400,000,000	500,000,000
45	NYAGATARE		31,624,997,241	32,485,985,157	34,299,627,035


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	01	Administrative And Support Services	2,565,451,318	2,778,869,614	3,019,056,575
		0104 Local Revenues And Finances Administration	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,555,451,318	2,767,869,614	3,006,956,575
	76	Genocide Research And Documentation	523,702,154	523,702,154	523,702,154
		7601 Genocide Research	523,702,154	523,702,154	523,702,154
	90	Transport	873,256,616	441,410,430	441,410,430
		9001 Development And Maintenance Of Road Transport Infrastructure	873,256,616	441,410,430	441,410,430
	95	Water And Sanitation	414,647,627	294,647,627	294,647,627
		9503 Water Infrastructure	414,647,627	294,647,627	294,647,627
	B1	Social Protection	2,676,230,540	2,533,501,318	2,543,839,637
		B101 Support To Genocide Survivors	239,458,328	243,119,328	247,146,428
		B104 Family Protection And Women Empowerment	801,611,310	784,824,542	786,017,735
		B105 Vulnerable Groups Support	1,628,660,902	1,497,857,448	1,502,205,474
		B106 People With Disability Support	6,500,000	7,700,000	8,470,000
	D0	Good Governance And Justice	134,311,502	137,702,650	140,882,915
		D001 Good Governance And Decentralisation	119,023,502	120,925,850	123,018,435
		D002 Human Rights And Judiciary Support	9,888,000	10,876,800	11,964,480
		D007 LABOUR ADMINISTRATION	5,400,000	5,900,000	5,900,000
	D1	Education	14,103,024,228	14,195,990,141	15,473,418,594
		D101 Pre-Primary And Primary Education	10,349,674,621	10,159,565,823	11,151,612,261
		D102 Secondary Education	3,264,782,794	3,479,102,523	3,932,560,357
		D103 Tertiary And Non-Formal Education	488,566,813	557,321,795	389,245,976
	D2	Health	2,889,642,539	3,569,552,167	3,849,807,384
		D201 Health Staff Management	2,586,952,772	3,194,163,443	3,473,579,787
		D202 Health Infrastructure, Equipment And Goods	250,252,699	369,620,647	369,882,712
		D203 Disease Control	52,437,068	5,768,077	6,344,885
	D3	Youth, Sport And Culture	1,339,403,000	1,340,009,967	1,340,887,630
		D302 Youth Protection And Promotion	3,069,667	3,376,634	3,714,297
		D303 Sports and Leisure	1,336,333,333	1,336,633,333	1,337,173,333
	D4	Private Sector Development	576,443,111	619,991,412	621,366,412
		D401 Business Support	12,500,000	13,750,000	15,125,000
		D402 Trade And Industry	563,943,111	606,241,412	606,241,412
	D5	Agriculture	5,105,908,600	5,622,631,671	5,617,631,671
		D501 Sustainable Crop Production	4,872,179,932	5,388,903,003	5,383,903,003
		D502 Sustainable Livestock Production	233,728,668	233,728,668	233,728,668
	D6	Environment And Natural Resources	422,976,006	427,976,006	432,976,006
		D601 Forestry Resources Management	237,596,560	242,596,560	247,596,560
		D602 Soil Conservation	185,379,446	185,379,446	185,379,446
46	RWAMAGANA		21,695,749,948	22,353,296,790	24,137,596,890
	01	Administrative And Support Services	2,388,233,756	2,688,233,756	2,788,233,756


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		0105 Human Resources	2,388,233,756	2,688,233,756	2,788,233,756
	90 Transport		2,104,371,691	2,472,542,433	2,544,774,331
		9001 Development And Maintenance Of Road Transport Infrastructure	2,104,371,691	2,472,542,433	2,544,774,331
	95 Water And Sanitation		138,048,049	618,048,049	618,048,049
		9503 Water Infrastructure	138,048,049	618,048,049	618,048,049
	B1 Social Protection		1,029,151,005	1,031,151,005	1,033,151,005
		B101 Support To Genocide Survivors	617,277,068	617,277,068	617,277,068
		B104 Family Protection And Women Empowerment	41,146,393	43,146,393	45,146,393
		B105 Vulnerable Groups Support	364,227,544	364,227,544	364,227,544
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0 Good Governance And Justice		314,971,502	307,291,502	307,291,502
		D001 Good Governance And Decentralisation	309,551,502	301,551,502	301,551,502
		D007 LABOUR ADMINISTRATION	5,420,000	5,740,000	5,740,000
	D1 Education		11,488,362,008	11,401,458,240	12,262,067,152
		D101 Pre-Primary And Primary Education	7,503,232,147	7,288,900,845	7,841,577,847
		D102 Secondary Education	3,368,210,193	3,645,130,755	3,931,024,996
		D103 Tertiary And Non-Formal Education	616,919,668	467,426,640	489,464,309
	D2 Health		2,762,888,636	3,070,726,663	3,694,003,190
		D201 Health Staff Management	2,594,461,253	2,370,195,914	2,993,472,441
		D202 Health Infrastructure, Equipment And Goods	92,541,600	624,644,966	624,644,966
		D203 Disease Control	75,885,783	75,885,783	75,885,783
	D3 Youth, Sport And Culture		10,569,667	10,569,667	10,569,667
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	6,569,667	6,569,667	6,569,667
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		23,000,000	23,000,000	23,000,000
		D401 Business Support	23,000,000	23,000,000	23,000,000
	D5 Agriculture		1,424,104,674	718,226,515	844,409,278
		D501 Sustainable Crop Production	1,159,229,961	406,014,663	461,191,716
		D502 Sustainable Livestock Production	220,168,946	258,564,932	316,158,912
		D503 Producer Professionalisation	44,705,767	53,646,920	67,058,650
	D6 Environment And Natural Resources		12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
47 HUYE			19,462,251,395	20,018,881,596	21,080,243,394
	01 Administrative And Support Services		1,792,191,299	2,213,351,821	2,622,181,197
		0102 Management Support	10,000,000	10,300,000	10,609,000
		0105 Human Resources	1,782,191,299	2,203,051,821	2,611,572,197
	90 Transport		973,380,130	933,198,892	970,294,858
		9001 Development And Maintenance Of Road Transport Infrastructure	973,380,130	933,198,892	970,294,858
	95 Water And Sanitation		760,453,228	896,034,883	717,361,303


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		9503 Water Infrastructure	760,453,228	896,034,883	717,361,303
	B1	Social Protection	2,542,688,593	2,407,020,922	2,780,734,460
		B101 Support To Genocide Survivors	1,509,413,158	1,608,104,002	1,741,336,419
		B104 Family Protection And Women Empowerment	4,000,000	4,120,000	4,243,600
		B105 Vulnerable Groups Support	1,020,275,435	785,526,920	1,025,606,341
		B106 People With Disability Support	9,000,000	9,270,000	9,548,100
	D0	Good Governance And Justice	180,835,891	185,828,365	191,403,216
		D001 Good Governance And Decentralisation	166,095,891	171,078,765	176,211,128
		D002 Human Rights And Judiciary Support	9,420,000	9,702,600	9,993,678
		D007 LABOUR ADMINISTRATION	5,320,000	5,047,000	5,198,410
	D1	Education	10,170,724,266	10,266,770,190	10,294,969,112
		D101 Pre-Primary And Primary Education	6,091,747,905	6,075,670,711	6,176,738,533
		D102 Secondary Education	3,392,976,374	3,494,765,667	3,377,099,006
		D103 Tertiary And Non-Formal Education	685,999,987	696,333,812	741,131,573
	D2	Health	1,881,579,701	2,057,593,105	2,254,193,623
		D201 Health Staff Management	1,787,872,228	1,961,074,408	2,154,779,365
		D202 Health Infrastructure, Equipment And Goods	56,805,654	58,509,823	60,265,118
		D203 Disease Control	36,901,819	38,008,874	39,149,140
	D3	Youth, Sport And Culture	6,069,667	6,251,757	6,439,309
		D302 Youth Protection And Promotion	3,069,667	3,161,757	3,256,609
		D303 Sports and Leisure	3,000,000	3,090,000	3,182,700
	D4	Private Sector Development	7,000,000	7,240,000	7,488,700
		D401 Business Support	7,000,000	7,240,000	7,488,700
	D5	Agriculture	909,843,361	816,589,822	999,305,725
		D501 Sustainable Crop Production	740,797,244	614,412,037	747,486,633
		D502 Sustainable Livestock Production	169,046,117	202,177,785	251,819,092
	D6	Environment And Natural Resources	157,864,259	146,992,209	151,401,973
		D601 Forestry Resources Management	12,048,960	0	0
		D602 Soil Conservation	145,815,299	146,992,209	151,401,973
	D7	Energy	50,000,000	51,500,000	53,045,000
		D702 Energy Access	50,000,000	51,500,000	53,045,000
	D8	Housing, Urban Development And Land Management	29,621,000	30,509,630	31,424,918
		D801 Urban Master Plan Implementation	29,621,000	30,509,630	31,424,918
48	NYAMAGABE		23,867,546,591	22,991,327,588	24,979,815,347
	01	Administrative And Support Services	2,530,653,149	2,810,826,699	3,102,676,808
		0102 Management Support	25,164,136	25,164,136	25,164,136
		0105 Human Resources	2,505,489,013	2,785,662,563	3,077,512,672
	90	Transport	908,210,963	646,223,340	671,263,340
		9001 Development And Maintenance Of Road Transport Infrastructure	908,210,963	646,223,340	671,263,340
	95	Water And Sanitation	222,086,422	272,086,422	322,086,424


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		9503 Water Infrastructure	222,086,422	272,086,422	322,086,424
	A2	Employment Promotion And Labour Administration	3,680,000	3,750,000	1,360,000
		A202 Labour Administration	3,680,000	3,750,000	1,360,000
	B1	Social Protection	2,305,636,798	2,265,138,582	2,398,653,118
		B101 Support To Genocide Survivors	921,442,153	821,442,153	821,442,153
		B104 Family Protection And Women Empowerment	91,034,318	102,034,318	122,034,318
		B105 Vulnerable Groups Support	1,286,160,327	1,334,662,111	1,448,176,647
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	37,875,340	47,575,340	48,575,340
		D001 Good Governance And Decentralisation	28,362,340	38,062,340	39,062,340
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
	D1	Education	12,030,924,649	11,324,960,647	12,432,255,585
		D101 Pre-Primary And Primary Education	6,965,393,255	5,345,185,621	5,601,630,450
		D102 Secondary Education	3,796,933,490	4,660,303,572	5,461,303,572
		D103 Tertiary And Non-Formal Education	1,268,597,904	1,319,471,454	1,369,321,563
	D2	Health	2,656,645,462	2,773,667,605	2,975,667,605
		D201 Health Staff Management	2,291,200,196	2,706,222,339	2,906,222,339
		D202 Health Infrastructure, Equipment And Goods	365,445,266	67,445,266	69,445,266
	D3	Youth, Sport And Culture	6,069,667	13,092,667	14,092,667
		D302 Youth Protection And Promotion	3,069,667	8,392,667	9,392,667
		D303 Sports and Leisure	3,000,000	4,700,000	4,700,000
	D4	Private Sector Development	276,138,394	299,538,394	309,638,394
		D401 Business Support	276,138,394	299,538,394	309,638,394
	D5	Agriculture	2,455,432,007	2,069,960,794	2,233,038,968
		D501 Sustainable Crop Production	2,203,027,599	1,790,959,505	1,915,556,356
		D502 Sustainable Livestock Production	193,460,141	212,152,169	240,190,212
		D503 Producer Professionalisation	58,944,267	66,849,120	77,292,400
	D6	Environment And Natural Resources	53,630,880	53,630,880	53,630,880
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
		D602 Soil Conservation	39,000,000	39,000,000	39,000,000
	D7	Energy	380,562,860	410,876,218	416,876,218
		D702 Energy Access	380,562,860	410,876,218	416,876,218
49	GISAGARA		21,485,739,695	22,987,400,076	25,062,295,919
	01	Administrative And Support Services	2,436,352,881	4,034,550,059	4,392,523,081
		0105 Human Resources	2,436,352,881	4,034,550,059	4,392,523,081
	90	Transport	803,959,210	1,579,439,077	1,105,864,374
		9001 Development And Maintenance Of Road Transport Infrastructure	803,959,210	1,579,439,077	1,105,864,374
	95	Water And Sanitation	864,790,253	632,252,367	942,479,821
		9503 Water Infrastructure	864,790,253	632,252,367	942,479,821
	B1	Social Protection	2,294,450,640	1,720,052,845	2,052,602,164


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		B101 Support To Genocide Survivors	1,261,131,986	776,630,788	1,087,894,988
		B104 Family Protection And Women Empowerment	21,467,382	24,260,720	27,785,292
		B105 Vulnerable Groups Support	1,002,851,272	908,761,337	925,571,884
		B106 People With Disability Support	9,000,000	10,400,000	11,350,000
		D0 Good Governance And Justice	38,495,890	41,479,678	45,240,346
		D001 Good Governance And Decentralisation	28,447,890	30,925,678	33,517,946
		D002 Human Rights And Judiciary Support	6,108,000	6,770,000	7,560,000
		D007 LABOUR ADMINISTRATION	3,940,000	3,784,000	4,162,400
		D1 Education	11,014,162,965	11,063,995,907	12,171,033,576
		D101 Pre-Primary And Primary Education	6,240,809,247	6,025,215,758	6,627,737,334
		D102 Secondary Education	3,799,131,975	3,715,209,834	4,089,880,816
		D103 Tertiary And Non-Formal Education	974,221,743	1,323,570,315	1,453,415,426
		D2 Health	2,448,454,299	2,415,478,407	2,655,526,246
		D201 Health Staff Management	2,098,292,343	2,295,326,715	2,524,859,386
		D202 Health Infrastructure, Equipment And Goods	273,475,894	35,797,024	37,876,726
		D203 Disease Control	76,686,062	84,354,668	92,790,134
		D3 Youth, Sport And Culture	259,069,667	498,176,637	622,444,297
		D302 Youth Protection And Promotion	256,069,667	494,876,637	618,814,297
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
		D4 Private Sector Development	147,250,000	166,251,177	158,772,500
		D401 Business Support	147,250,000	166,251,177	158,772,500
		D5 Agriculture	957,565,570	675,723,922	735,809,514
		D501 Sustainable Crop Production	786,959,646	675,723,922	735,809,514
		D502 Sustainable Livestock Production	170,605,924	0	0
		D6 Environment And Natural Resources	121,188,320	10,000,000	10,000,000
		D601 Forestry Resources Management	121,188,320	10,000,000	10,000,000
		D8 Housing, Urban Development And Land Management	100,000,000	150,000,000	170,000,000
		D802 Housing And Settlement Promotion	100,000,000	150,000,000	170,000,000
		50 MUHANGA	19,400,273,287	18,825,820,929	21,666,736,694
		01 Administrative And Support Services	2,140,895,668	2,150,897,148	2,321,897,148
		0102 Management Support	437,077,761	317,077,761	317,077,761
		0105 Human Resources	1,703,817,907	1,833,819,387	2,004,819,387
		90 Transport	975,420,047	1,092,018,989	1,201,217,270
		9001 Development And Maintenance Of Road Transport Infrastructure	975,420,047	1,092,018,989	1,201,217,270
		95 Water And Sanitation	281,741,696	221,741,696	221,741,696
		9503 Water Infrastructure	281,741,696	221,741,696	221,741,696
		B1 Social Protection	1,184,868,596	1,326,008,639	1,432,078,997
		B101 Support To Genocide Survivors	664,818,960	764,818,960	864,818,960
		B104 Family Protection And Women Empowerment	37,379,689	40,379,689	40,379,689
		B105 Vulnerable Groups Support	472,565,444	510,605,487	516,675,845


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		B106 People With Disability Support	10,104,503	10,204,503	10,204,503
	D0	Good Governance And Justice	26,163,276	26,163,277	26,163,277
		D001 Good Governance And Decentralisation	15,344,276	15,344,277	15,344,277
		D002 Human Rights And Judiciary Support	6,819,000	6,819,000	6,819,000
		D007 LABOUR ADMINISTRATION	4,000,000	4,000,000	4,000,000
	D1	Education	10,061,367,587	9,403,492,943	11,323,492,943
		D101 Pre-Primary And Primary Education	6,098,451,792	5,521,832,925	6,821,832,925
		D102 Secondary Education	3,183,443,702	3,102,187,925	3,712,187,925
		D103 Tertiary And Non-Formal Education	779,472,093	779,472,093	789,472,093
	D2	Health	2,703,081,797	3,086,959,929	3,436,802,982
		D201 Health Staff Management	2,640,340,622	3,024,218,754	3,374,061,807
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
		D203 Disease Control	58,122,341	58,122,341	58,122,341
	D3	Youth, Sport And Culture	6,069,667	6,069,667	6,069,667
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	2,069,667	2,069,667	2,069,667
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	37,250,000	37,250,000	37,250,000
		D401 Business Support	37,250,000	37,250,000	37,250,000
	D5	Agriculture	1,027,051,033	804,763,248	979,567,321
		D501 Sustainable Crop Production	666,778,437	400,530,372	510,762,130
		D502 Sustainable Livestock Production	360,272,596	404,232,876	468,805,191
	D6	Environment And Natural Resources	138,720,537	148,720,537	158,720,537
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	128,392,857	138,392,857	148,392,857
	D8	Housing, Urban Development And Land Management	817,643,383	521,734,856	521,734,856
		D801 Urban Master Plan Implementation	710,000,003	414,091,476	414,091,476
		D802 Housing And Settlement Promotion	107,643,380	107,643,380	107,643,380
51	KAMONYI		20,590,872,244	18,927,765,659	20,598,427,561
	01	Administrative And Support Services	1,547,864,343	1,973,383,520	2,328,592,553
		0105 Human Resources	1,547,864,343	1,973,383,520	2,328,592,553
	90	Transport	1,454,557,522	1,599,341,074	1,021,110,043
		9001 Development And Maintenance Of Road Transport Infrastructure	1,454,557,522	1,599,341,074	1,021,110,043
	95	Water And Sanitation	1,140,098,220	420,321,111	629,634,460
		9503 Water Infrastructure	1,140,098,220	420,321,111	629,634,460
	B1	Social Protection	1,729,791,756	1,401,907,898	1,931,478,248
		B101 Support To Genocide Survivors	737,729,916	341,319,247	970,889,597
		B104 Family Protection And Women Empowerment	62,180,535	62,180,535	62,180,535
		B105 Vulnerable Groups Support	921,881,305	990,408,116	890,408,116
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	D0	Good Governance And Justice	26,299,277	26,299,277	26,299,277
		D001 Good Governance And Decentralisation	16,764,277	16,764,277	16,764,277
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	2,500,000	2,500,000	2,500,000
	D1	Education	11,558,438,901	10,823,410,879	11,669,541,244
		D101 Pre-Primary And Primary Education	6,420,724,139	4,985,464,364	5,297,156,814
		D102 Secondary Education	4,400,682,303	5,100,914,057	5,596,112,921
		D103 Tertiary And Non-Formal Education	737,032,459	737,032,458	776,271,509
	D2	Health	1,677,435,785	1,818,724,074	1,987,973,866
		D201 Health Staff Management	1,584,829,357	1,726,117,646	1,895,367,438
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	80,800,774	80,800,774	80,800,774
	D3	Youth, Sport And Culture	63,677,794	63,677,794	63,677,794
		D301 Culture Promotion	1,017,000	1,017,000	1,017,000
		D302 Youth Protection And Promotion	2,052,667	2,052,667	2,052,667
		D303 Sports and Leisure	60,608,127	60,608,127	60,608,127
	D4	Private Sector Development	17,000,000	17,000,000	17,000,000
		D401 Business Support	7,000,000	7,000,000	7,000,000
		D402 Trade And Industry	10,000,000	10,000,000	10,000,000
	D5	Agriculture	1,084,238,109	593,757,175	719,977,219
		D501 Sustainable Crop Production	887,993,724	359,060,874	423,903,543
		D502 Sustainable Livestock Production	157,917,318	189,500,782	236,875,978
		D503 Producer Professionalisation	38,327,067	45,195,519	59,197,698
	D6	Environment And Natural Resources	84,327,680	82,800,000	96,000,000
		D601 Forestry Resources Management	10,327,680	0	0
		D602 Soil Conservation	74,000,000	82,800,000	96,000,000
	D7	Energy	107,142,857	107,142,857	107,142,857
		D702 Energy Access	107,142,857	107,142,857	107,142,857
	D8	Housing, Urban Development And Land Management	100,000,000	0	0
		D803 Land Use Planning and Management	100,000,000	0	0
52	NYANZA		21,626,676,900	20,744,352,823	22,938,510,423
	01	Administrative And Support Services	1,903,060,371	2,048,155,641	2,251,784,958
		0102 Management Support	80,000,000	79,250,437	85,989,235
		0105 Human Resources	1,823,060,371	1,968,905,204	2,165,795,723
	90	Transport	1,167,937,588	967,729,826	1,053,540,141
		9001 Development And Maintenance Of Road Transport Infrastructure	1,167,937,588	967,729,826	1,053,540,141
	95	Water And Sanitation	1,875,698,264	871,888,799	833,601,462
		9503 Water Infrastructure	1,875,698,264	871,888,799	833,601,462
	B1	Social Protection	2,259,685,674	1,709,730,494	1,857,207,987
		B101 Support To Genocide Survivors	844,170,926	949,204,820	1,031,933,875


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		B104 Family Protection And Women Empowerment	11,011,574	12,861,518	14,031,917
		B105 Vulnerable Groups Support	1,398,003,174	740,072,156	802,959,323
		B106 People With Disability Support	6,500,000	7,592,000	8,282,872
	D0	Good Governance And Justice	23,180,051	27,074,299	29,538,060
		D001 Good Governance And Decentralisation	14,137,051	16,512,075	18,014,674
		D002 Human Rights And Judiciary Support	5,823,000	6,801,264	7,420,179
		D007 LABOUR ADMINISTRATION	3,220,000	3,760,960	4,103,207
	D1	Education	10,903,225,665	11,184,984,689	12,276,337,009
		D101 Pre-Primary And Primary Education	6,493,598,251	6,439,403,662	7,068,055,409
		D102 Secondary Education	3,451,760,311	3,778,968,642	4,150,765,259
		D103 Tertiary And Non-Formal Education	957,867,103	966,612,385	1,057,516,341
	D2	Health	2,112,767,584	2,797,539,782	3,261,442,228
		D201 Health Staff Management	2,064,645,972	2,741,333,739	3,200,121,436
		D202 Health Infrastructure, Equipment And Goods	11,805,654	13,789,004	15,043,803
		D203 Disease Control	36,315,958	42,417,039	46,276,989
	D3	Youth, Sport And Culture	128,683,713	140,861,295	152,743,270
		D301 Culture Promotion	1,000,000	1,168,000	1,274,288
		D302 Youth Protection And Promotion	2,069,667	2,417,371	2,637,352
		D303 Sports and Leisure	125,614,046	137,275,924	148,831,630
	D4	Private Sector Development	7,250,000	8,468,000	9,238,588
		D401 Business Support	7,250,000	8,468,000	9,238,588
	D5	Agriculture	1,158,581,590	902,821,998	1,120,830,488
		D501 Sustainable Crop Production	807,493,790	481,516,639	594,198,788
		D502 Sustainable Livestock Production	325,417,137	390,500,564	488,125,706
		D503 Producer Professionalisation	25,670,663	30,804,795	38,505,994
	D6	Environment And Natural Resources	48,606,400	43,640,000	47,305,760
		D601 Forestry Resources Management	8,606,400	0	0
		D602 Soil Conservation	40,000,000	43,640,000	47,305,760
	D7	Energy	13,000,000	14,183,000	15,374,372
		D702 Energy Access	13,000,000	14,183,000	15,374,372
	D8	Housing, Urban Development And Land Management	25,000,000	27,275,000	29,566,100
		D802 Housing And Settlement Promotion	25,000,000	27,275,000	29,566,100
53	NYARUGURU		20,446,929,331	19,829,463,527	21,954,141,499
	01	Administrative And Support Services	2,353,167,870	2,581,798,959	3,376,187,901
		0105 Human Resources	2,353,167,870	2,581,798,959	3,376,187,901
	90	Transport	508,280,360	359,168,589	398,074,011
		9001 Development And Maintenance Of Road Transport Infrastructure	508,280,360	359,168,589	398,074,011
	95	Water And Sanitation	80,000,000	144,000,000	169,400,000
		9503 Water Infrastructure	80,000,000	144,000,000	169,400,000
	B1	Social Protection	2,311,920,757	1,833,006,499	2,055,994,643


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		B101 Support To Genocide Survivors	863,873,846	905,411,230	985,287,353
		B104 Family Protection And Women Empowerment	20,828,191	13,692,808	14,763,889
		B105 Vulnerable Groups Support	1,417,218,720	902,902,461	1,043,943,401
		B106 People With Disability Support	10,000,000	11,000,000	12,000,000
		D0 Good Governance And Justice	291,596,250	240,721,951	932,168,147
		D001 Good Governance And Decentralisation	279,798,250	227,744,151	917,892,567
		D002 Human Rights And Judiciary Support	7,578,000	8,335,800	9,169,380
		D007 LABOUR ADMINISTRATION	4,220,000	4,642,000	5,106,200
		D1 Education	9,959,900,270	10,190,766,243	10,858,558,727
		D101 Pre-Primary And Primary Education	6,068,711,115	5,943,753,171	6,198,144,349
		D102 Secondary Education	3,050,565,147	3,325,326,669	3,673,259,333
		D103 Tertiary And Non-Formal Education	840,624,008	921,686,403	987,155,045
		D2 Health	1,852,401,314	2,139,257,436	1,805,943,241
		D201 Health Staff Management	1,434,892,861	1,547,784,599	1,731,163,061
		D202 Health Infrastructure, Equipment And Goods	362,186,945	574,856,224	54,438,952
		D203 Disease Control	55,321,508	16,616,613	20,341,228
		D3 Youth, Sport And Culture	6,069,667	7,524,034	8,176,437
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	2,069,667	3,224,034	3,546,437
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
		D4 Private Sector Development	12,000,000	13,200,000	14,520,000
		D401 Business Support	12,000,000	13,200,000	14,520,000
		D5 Agriculture	2,399,633,586	1,710,825,375	1,612,201,785
		D501 Sustainable Crop Production	2,165,583,450	1,461,165,212	1,261,706,581
		D502 Sustainable Livestock Production	168,414,775	173,097,730	252,622,163
		D503 Producer Professionalisation	65,635,361	76,562,433	97,873,041
		D6 Environment And Natural Resources	388,121,195	380,279,458	474,187,404
		D601 Forestry Resources Management	12,048,960	0	0
		D602 Soil Conservation	367,072,235	370,379,458	463,297,404
		D604 WATER RESOURCE MANAGEMENT	9,000,000	9,900,000	10,890,000
		D7 Energy	283,838,062	228,914,983	248,729,203
		D702 Energy Access	283,838,062	228,914,983	248,729,203
54	RUSIZI		25,702,057,794	26,694,627,924	29,520,440,710
		01 Administrative And Support Services	2,414,186,092	2,625,186,092	2,735,186,092
		0102 Management Support	25,000,000	40,000,000	50,000,000
		0105 Human Resources	2,389,186,092	2,585,186,092	2,685,186,092
		90 Transport	2,021,549,922	1,268,265,969	1,288,265,969
		9001 Development And Maintenance Of Road Transport Infrastructure	2,021,549,922	1,268,265,969	1,288,265,969
		95 Water And Sanitation	411,197,423	841,502,213	714,759,616
		9503 Water Infrastructure	411,197,423	841,502,213	714,759,616


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	B1 Social Protection		2,650,025,889	1,904,137,168	2,206,367,168
		B101 Support To Genocide Survivors	1,430,087,987	1,553,480,000	1,853,480,000
		B104 Family Protection And Women Empowerment	75,955,825	77,212,287	79,442,287
		B105 Vulnerable Groups Support	1,133,982,077	263,444,881	263,444,881
		B106 People With Disability Support	10,000,000	10,000,000	10,000,000
	D0 Good Governance And Justice		142,147,809	143,817,425	144,517,425
		D001 Good Governance And Decentralisation	125,206,809	126,316,425	126,516,425
		D002 Human Rights And Judiciary Support	10,701,000	10,701,000	10,701,000
		D007 LABOUR ADMINISTRATION	6,240,000	6,800,000	7,300,000
	D1 Education		13,372,677,534	14,865,676,412	16,971,398,148
		D101 Pre-Primary And Primary Education	8,284,680,808	9,738,585,032	11,100,265,165
		D102 Secondary Education	3,899,125,589	3,938,220,243	4,682,261,846
		D103 Tertiary And Non-Formal Education	1,188,871,137	1,188,871,137	1,188,871,137
	D2 Health		2,973,642,993	3,129,586,895	3,229,586,895
		D201 Health Staff Management	2,626,220,164	2,717,501,128	2,767,501,128
		D202 Health Infrastructure, Equipment And Goods	301,974,315	366,637,253	416,637,253
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3 Youth, Sport And Culture		29,069,667	35,550,000	40,700,000
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	5,069,667	6,350,000	6,500,000
		D303 Sports and Leisure	23,000,000	28,200,000	33,200,000
	D4 Private Sector Development		36,500,000	42,500,000	48,500,000
		D401 Business Support	36,500,000	42,500,000	48,500,000
	D5 Agriculture		1,435,459,972	1,617,914,229	1,890,667,877
		D501 Sustainable Crop Production	1,139,949,842	1,264,488,525	1,450,732,869
		D502 Sustainable Livestock Production	286,552,836	342,825,704	427,235,008
		D503 Producer Professionalisation	8,957,294	10,600,000	12,700,000
	D6 Environment And Natural Resources		90,600,493	75,491,521	95,491,520
		D601 Forestry Resources Management	15,491,520	15,491,520	15,491,520
		D602 Soil Conservation	75,108,973	60,000,001	80,000,000
	D7 Energy		70,000,000	80,000,000	90,000,000
		D701 Energy Source Diversification	70,000,000	80,000,000	90,000,000
	D8 Housing, Urban Development And Land Management		55,000,000	65,000,000	65,000,000
		D801 Urban Master Plan Implementation	55,000,000	65,000,000	65,000,000
55 NYABIHU			20,936,932,686	20,523,829,879	22,666,840,566
	01 Administrative And Support Services		2,153,607,897	3,775,090,108	2,754,397,605
		0105 Human Resources	2,153,607,897	3,775,090,108	2,754,397,605
	90 Transport		1,458,018,382	888,445,369	1,394,087,134
		9001 Development And Maintenance Of Road Transport Infrastructure	1,458,018,382	888,445,369	1,394,087,134
	95 Water And Sanitation		606,973,676	1,100,000	406,973,676


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		9503 Water Infrastructure	606,973,676	1,100,000	406,973,676
	B1	Social Protection	1,129,152,884	872,896,244	966,704,108
		B101 Support To Genocide Survivors	149,400,000	155,750,000	162,417,500
		B104 Family Protection And Women Empowerment	44,146,883	44,346,882	44,346,882
		B105 Vulnerable Groups Support	929,106,001	666,299,362	753,439,726
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0	Good Governance And Justice	27,698,276	27,863,277	27,863,277
		D001 Good Governance And Decentralisation	15,344,276	15,344,277	15,344,277
		D002 Human Rights And Judiciary Support	8,154,000	8,154,000	8,154,000
		D007 LABOUR ADMINISTRATION	4,200,000	4,365,000	4,365,000
	D1	Education	10,260,508,858	8,889,537,583	12,266,575,490
		D101 Pre-Primary And Primary Education	6,403,826,536	3,362,542,357	6,998,580,264
		D102 Secondary Education	3,028,658,563	4,539,959,400	4,345,959,400
		D103 Tertiary And Non-Formal Education	828,023,759	987,035,826	922,035,826
	D2	Health	2,119,372,975	2,984,344,748	1,584,733,730
		D201 Health Staff Management	1,522,502,989	2,147,237,720	1,496,414,744
		D202 Health Infrastructure, Equipment And Goods	531,805,654	772,042,696	23,254,654
		D203 Disease Control	65,064,332	65,064,332	65,064,332
	D3	Youth, Sport And Culture	6,069,667	9,569,667	9,569,667
		D301 Culture Promotion	1,000,000	2,800,000	2,800,000
		D302 Youth Protection And Promotion	2,069,667	3,769,667	3,769,667
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	27,250,000	16,068,887	27,250,000
		D401 Business Support	27,250,000	16,068,887	27,250,000
	D5	Agriculture	2,282,292,807	2,422,038,855	2,587,364,672
		D501 Sustainable Crop Production	2,021,284,148	2,108,828,466	2,229,695,265
		D502 Sustainable Livestock Production	214,706,992	257,648,389	288,216,907
		D503 Producer Professionalisation	46,301,667	55,562,000	69,452,500
	D6	Environment And Natural Resources	754,591,570	553,659,662	556,659,662
		D601 Forestry Resources Management	60,327,680	60,327,680	60,327,680
		D602 Soil Conservation	641,837,610	443,905,702	443,905,702
		D604 WATER RESOURCE MANAGEMENT	52,426,280	49,426,280	52,426,280
	D7	Energy	75,000,000	45,000,000	45,000,000
		D702 Energy Access	75,000,000	45,000,000	45,000,000
	D8	Housing, Urban Development And Land Management	36,395,694	38,215,479	39,661,545
		D802 Housing And Settlement Promotion	36,395,694	38,215,479	39,661,545
56	RUBAVU		21,914,389,047	22,747,796,569	25,041,100,106
	01	Administrative And Support Services	1,709,201,308	1,819,201,308	1,929,201,308
		0105 Human Resources	1,709,201,308	1,819,201,308	1,929,201,308
	90	Transport	1,685,145,204	1,744,510,704	1,933,860,885


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		9001 Development And Maintenance Of Road Transport Infrastructure	1,685,145,204	1,744,510,704	1,933,860,885
	B1 Social Protection		2,250,979,655	1,681,324,056	1,699,734,056
		B101 Support To Genocide Survivors	118,870,000	120,870,000	121,870,000
		B104 Family Protection And Women Empowerment	76,231,861	80,729,861	88,139,861
		B105 Vulnerable Groups Support	2,046,377,794	1,468,224,195	1,477,624,195
		B106 People With Disability Support	9,500,000	11,500,000	12,100,000
	D0 Good Governance And Justice		37,700,277	45,395,277	49,605,277
		D001 Good Governance And Decentralisation	25,344,277	30,544,277	33,844,277
		D002 Human Rights And Judiciary Support	8,016,000	8,116,000	8,216,000
		D007 LABOUR ADMINISTRATION	4,340,000	6,735,000	7,545,000
	D1 Education		12,027,926,421	12,097,516,284	13,837,511,122
		D101 Pre-Primary And Primary Education	7,966,999,581	7,966,723,017	9,691,117,855
		D102 Secondary Education	3,472,813,633	3,538,280,060	3,548,680,060
		D103 Tertiary And Non-Formal Education	588,113,207	592,513,207	597,713,207
	D2 Health		2,023,073,594	3,024,894,006	3,027,894,006
		D201 Health Staff Management	1,965,868,164	2,965,688,576	2,966,688,576
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,805,654	13,805,654
		D203 Disease Control	45,399,776	46,399,776	47,399,776
	D3 Youth, Sport And Culture		9,069,667	10,869,667	12,169,667
		D301 Culture Promotion	1,000,000	1,200,000	1,300,000
		D302 Youth Protection And Promotion	5,069,667	5,669,667	5,869,667
		D303 Sports and Leisure	3,000,000	4,000,000	5,000,000
	D4 Private Sector Development		10,500,000	13,000,000	14,600,000
		D401 Business Support	10,500,000	13,000,000	14,600,000
	D5 Agriculture		2,146,162,041	2,296,454,387	2,521,892,905
		D501 Sustainable Crop Production	1,931,631,612	2,039,017,872	2,200,097,261
		D502 Sustainable Livestock Production	144,499,532	173,399,439	216,749,299
		D503 Producer Professionalisation	70,030,897	84,037,076	105,046,345
	D6 Environment And Natural Resources		14,630,880	14,630,880	14,630,880
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
57 KARONGI			23,825,303,075	24,257,236,334	26,856,376,578
	01 Administrative And Support Services		2,146,406,584	2,508,219,177	2,965,805,423
		0105 Human Resources	2,146,406,584	2,508,219,177	2,965,805,423
	90 Transport		147,646,000	191,549,000	223,983,000
		9001 Development And Maintenance Of Road Transport Infrastructure	147,646,000	191,549,000	223,983,000
	95 Water And Sanitation		1,388,158,039	1,542,298,850	1,712,129,161
		9503 Water Infrastructure	1,388,158,039	1,542,298,850	1,712,129,161
	B1 Social Protection		2,231,384,461	1,893,549,838	2,041,378,416
		B101 Support To Genocide Survivors	546,948,660	681,818,764	695,818,660
		B104 Family Protection And Women Empowerment	67,004,464	72,998,787	77,608,787


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		B105 Vulnerable Groups Support	1,612,431,337	1,132,532,287	1,260,550,969
		B106 People With Disability Support	5,000,000	6,200,000	7,400,000
	D0	Good Governance And Justice	366,356,913	124,127,273	131,896,856
		D001 Good Governance And Decentralisation	352,434,913	108,327,273	114,996,856
		D002 Human Rights And Judiciary Support	9,402,000	9,700,000	10,000,000
		D007 LABOUR ADMINISTRATION	4,520,000	6,100,000	6,900,000
	D1	Education	12,382,291,649	12,536,982,310	13,764,559,603
		D101 Pre-Primary And Primary Education	7,851,656,411	5,646,072,541	7,671,868,097
		D102 Secondary Education	3,719,986,536	6,275,542,069	5,402,499,151
		D103 Tertiary And Non-Formal Education	810,648,702	615,367,700	690,192,355
	D2	Health	3,355,331,005	3,576,835,306	3,943,694,791
		D201 Health Staff Management	3,115,266,671	3,426,835,306	3,763,694,791
		D202 Health Infrastructure, Equipment And Goods	240,064,334	150,000,000	180,000,000
	D3	Youth, Sport And Culture	13,069,667	17,300,000	20,400,000
		D301 Culture Promotion	1,000,000	1,500,000	1,900,000
		D302 Youth Protection And Promotion	9,069,667	11,500,000	13,500,000
		D303 Sports and Leisure	3,000,000	4,300,000	5,000,000
	D4	Private Sector Development	7,000,000	8,400,000	8,500,000
		D401 Business Support	7,000,000	8,400,000	8,500,000
	D5	Agriculture	1,466,435,850	1,490,751,672	1,635,806,476
		D501 Sustainable Crop Production	997,674,766	1,049,709,128	1,102,421,254
		D502 Sustainable Livestock Production	468,761,084	441,042,544	533,385,222
	D6	Environment And Natural Resources	11,188,320	11,188,320	11,188,320
		D601 Forestry Resources Management	11,188,320	11,188,320	11,188,320
	D7	Energy	310,034,587	356,034,588	397,034,532
		D701 Energy Source Diversification	310,034,587	356,034,588	397,034,532
58	NGORORERO		21,957,759,693	22,067,166,796	24,432,615,782
	01	Administrative And Support Services	2,306,203,879	3,471,521,142	3,970,439,296
		0105 Human Resources	2,306,203,879	3,471,521,142	3,970,439,296
	90	Transport	1,553,955,681	468,174,813	834,179,211
		9001 Development And Maintenance Of Road Transport Infrastructure	1,553,955,681	468,174,813	834,179,211
	95	Water And Sanitation	725,705,497	288,368,786	288,368,786
		9503 Water Infrastructure	725,705,497	288,368,786	288,368,786
	B1	Social Protection	1,642,153,512	1,514,274,955	1,558,832,323
		B101 Support To Genocide Survivors	572,153,014	553,653,014	572,153,014
		B104 Family Protection And Women Empowerment	34,927,536	4,737,535	34,927,536
		B105 Vulnerable Groups Support	1,027,572,962	948,384,406	944,251,773
		B106 People With Disability Support	7,500,000	7,500,000	7,500,000
	D0	Good Governance And Justice	510,791,820	869,066,997	880,634,497
		D001 Good Governance And Decentralisation	494,129,320	861,311,997	863,771,997


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D002 Human Rights And Judiciary Support	12,442,500	7,755,000	12,442,500
		D007 LABOUR ADMINISTRATION	4,220,000	0	4,420,000
	D1 Education		9,843,695,169	10,084,821,271	11,038,435,639
		D101 Pre-Primary And Primary Education	8,588,804,987	8,797,800,621	9,555,058,570
		D102 Secondary Education	473,078,709	449,087,334	449,087,334
		D103 Tertiary And Non-Formal Education	781,811,473	837,933,316	1,034,289,735
	D2 Health		2,313,448,830	2,435,217,740	2,740,019,938
		D201 Health Staff Management	2,228,755,798	2,378,757,307	2,655,326,906
		D202 Health Infrastructure, Equipment And Goods	18,906,385	18,906,385	18,906,385
		D203 Disease Control	65,786,647	37,554,048	65,786,647
	D3 Youth, Sport And Culture		6,069,667	6,069,667	6,069,667
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	2,069,667	2,069,667	2,069,667
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		7,250,000	7,250,000	7,250,000
		D401 Business Support	7,250,000	7,250,000	7,250,000
	D5 Agriculture		1,883,278,362	1,757,194,149	1,943,179,149
		D501 Sustainable Crop Production	1,679,034,244	1,529,034,244	1,679,034,244
		D502 Sustainable Livestock Production	156,832,051	180,622,051	216,307,051
		D503 Producer Professionalisation	47,412,067	47,537,854	47,837,854
	D6 Environment And Natural Resources		1,165,207,276	1,165,207,276	1,165,207,276
		D601 Forestry Resources Management	11,188,320	11,188,320	11,188,320
		D602 Soil Conservation	916,876,099	916,876,099	916,876,099
		D603 MINE AND QUARRY MANAGEMENT	107,142,857	107,142,857	107,142,857
		D604 WATER RESOURCE MANAGEMENT	130,000,000	130,000,000	130,000,000
59	NYAMASHEKE		26,750,392,870	26,800,105,884	29,632,059,345
	01 Administrative And Support Services		2,592,472,328	3,227,200,000	3,364,300,000
		0105 Human Resources	2,592,472,328	3,227,200,000	3,364,300,000
	90 Transport		1,335,694,565	413,511,481	45,493,103
		9001 Development And Maintenance Of Road Transport Infrastructure	1,335,694,565	413,511,481	45,493,103
	95 Water And Sanitation		972,874,388	520,344,546	354,000,000
		9503 Water Infrastructure	972,874,388	520,344,546	354,000,000
	B1 Social Protection		2,356,119,126	3,997,506,179	5,313,130,279
		B101 Support To Genocide Survivors	884,158,154	295,000,000	307,000,000
		B104 Family Protection And Women Empowerment	81,532,824	89,339,455	90,149,455
		B105 Vulnerable Groups Support	1,382,928,148	3,603,966,724	4,904,980,824
		B106 People With Disability Support	7,500,000	9,200,000	11,000,000
	D0 Good Governance And Justice		50,967,114	65,061,578	67,561,578
		D001 Good Governance And Decentralisation	39,655,114	52,209,578	54,009,578
		D002 Human Rights And Judiciary Support	7,152,000	7,652,000	7,852,000


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D007 LABOUR ADMINISTRATION	4,160,000	5,200,000	5,700,000
	D1 Education		13,845,975,029	13,917,171,730	15,711,854,015
		D101 Pre-Primary And Primary Education	8,704,218,673	7,881,242,430	8,330,332,430
		D102 Secondary Education	4,229,929,154	4,300,479,880	4,455,479,880
		D103 Tertiary And Non-Formal Education	911,827,202	1,735,449,420	2,926,041,705
	D2 Health		3,570,966,441	3,100,711,641	3,158,711,641
		D201 Health Staff Management	3,443,694,344	2,939,085,853	3,041,085,853
		D202 Health Infrastructure, Equipment And Goods	84,246,309	116,600,000	69,600,000
		D203 Disease Control	43,025,788	45,025,788	48,025,788
	D3 Youth, Sport And Culture		123,845,376	126,475,709	134,775,709
		D301 Culture Promotion	100,000,000	100,000,000	105,000,000
		D302 Youth Protection And Promotion	8,569,667	9,700,000	10,500,000
		D303 Sports and Leisure	15,275,709	16,775,709	19,275,709
	D4 Private Sector Development		32,750,000	14,950,000	17,150,000
		D401 Business Support	32,750,000	14,950,000	17,150,000
	D5 Agriculture		1,547,818,903	1,290,263,420	1,332,173,420
		D501 Sustainable Crop Production	1,250,471,057	1,114,481,395	1,142,391,395
		D502 Sustainable Livestock Production	266,280,233	157,782,025	168,782,025
		D503 Producer Professionalisation	31,067,613	18,000,000	21,000,000
	D6 Environment And Natural Resources		12,909,600	12,909,600	12,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
	D7 Energy		108,000,000	8,000,000	8,000,000
		D701 Energy Source Diversification	108,000,000	8,000,000	8,000,000
	D8 Housing, Urban Development And Land Management		200,000,000	106,000,000	112,000,000
		D802 Housing And Settlement Promotion	200,000,000	106,000,000	112,000,000
60 RUTSIRO			19,922,238,907	20,591,092,777	22,395,623,593
	01 Administrative And Support Services		2,683,725,368	2,771,449,684	2,804,449,684
		0105 Human Resources	2,683,725,368	2,771,449,684	2,804,449,684
	90 Transport		903,530,713	763,919,623	785,408,246
		9001 Development And Maintenance Of Road Transport Infrastructure	903,530,713	763,919,623	785,408,246
	94 Fuel And Energy		262,325,547	0	0
		9404 Energy Efficiency And Supply Security	262,325,547	0	0
	95 Water And Sanitation		1,257,501,650	1,257,652,422	1,409,652,422
		9503 Water Infrastructure	1,257,501,650	1,257,652,422	1,409,652,422
	B1 Social Protection		1,619,190,415	1,327,937,755	1,371,527,498
		B101 Support To Genocide Survivors	89,280,000	92,580,000	107,790,000
		B104 Family Protection And Women Empowerment	60,700,239	66,930,239	73,217,739
		B105 Vulnerable Groups Support	1,462,210,176	1,160,027,516	1,180,819,759
		B106 People With Disability Support	7,000,000	8,400,000	9,700,000
	D0 Good Governance And Justice		286,520,260	314,650,260	341,500,260


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D001 Good Governance And Decentralisation	52,925,000	56,325,000	59,525,000
		D002 Human Rights And Judiciary Support	207,466,371	227,466,371	247,466,371
		D006 General Policing Operations	25,128,889	29,258,889	32,668,889
		D007 LABOUR ADMINISTRATION	1,000,000	1,600,000	1,840,000
	D1 Education		10,192,072,995	9,604,520,367	10,395,320,351
		D101 Pre-Primary And Primary Education	6,371,682,980	5,663,845,453	6,295,545,437
		D102 Secondary Education	3,237,862,666	3,333,827,584	3,466,327,584
		D103 Tertiary And Non-Formal Education	582,527,349	606,847,330	633,447,330
	D2 Health		1,556,005,671	3,234,022,292	3,719,237,627
		D201 Health Staff Management	1,375,822,366	3,040,838,987	3,514,054,322
		D202 Health Infrastructure, Equipment And Goods	180,183,305	193,183,305	205,183,305
	D3 Youth, Sport And Culture		11,569,666	14,052,333	15,762,333
		D301 Culture Promotion	8,569,666	10,052,333	10,762,333
		D303 Sports and Leisure	3,000,000	4,000,000	5,000,000
	D4 Private Sector Development		1,950,000	2,000,000	30,000,000
		D401 Business Support	1,950,000	2,000,000	30,000,000
	D5 Agriculture		1,136,658,302	1,289,699,721	1,511,576,852
		D501 Sustainable Crop Production	846,467,529	941,024,205	1,082,859,220
		D502 Sustainable Livestock Production	240,740,206	288,888,246	361,110,308
		D503 Producer Professionalisation	49,450,567	59,787,270	67,607,324
	D6 Environment And Natural Resources		11,188,320	11,188,320	11,188,320
		D601 Forestry Resources Management	11,188,320	11,188,320	11,188,320
61 BURERA			25,043,383,797	25,346,345,319	27,416,353,957
	01 Administrative And Support Services		2,413,337,515	2,813,337,515	2,913,337,515
		0105 Human Resources	2,413,337,515	2,813,337,515	2,913,337,515
	90 Transport		602,639,000	1,598,572,082	2,598,572,082
		9001 Development And Maintenance Of Road Transport Infrastructure	602,639,000	1,598,572,082	2,598,572,082
	95 Water And Sanitation		834,608,578	1,130,274,613	992,914,750
		9503 Water Infrastructure	834,608,578	1,130,274,613	992,914,750
	B1 Social Protection		1,536,767,513	1,776,311,578	1,780,561,578
		B101 Support To Genocide Survivors	1,650,000	1,650,000	1,650,000
		B104 Family Protection And Women Empowerment	21,424,153	21,459,513	21,659,513
		B105 Vulnerable Groups Support	1,506,693,360	1,745,202,065	1,748,252,065
		B106 People With Disability Support	7,000,000	8,000,000	9,000,000
	D0 Good Governance And Justice		810,233,797	592,536,463	615,738,672
		D001 Good Governance And Decentralisation	799,159,797	580,462,463	601,664,672
		D002 Human Rights And Judiciary Support	7,854,000	8,854,000	10,854,000
		D007 LABOUR ADMINISTRATION	3,220,000	3,220,000	3,220,000
	D1 Education		10,972,302,473	11,008,371,166	12,222,368,957
		D101 Pre-Primary And Primary Education	5,471,559,684	4,756,085,802	5,175,085,802


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D102 Secondary Education	4,415,744,601	5,167,287,176	5,962,284,967
		D103 Tertiary And Non-Formal Education	1,084,998,188	1,084,998,188	1,084,998,188
	D2 Health		2,790,858,933	2,555,415,321	2,885,510,797
		D201 Health Staff Management	2,613,368,413	2,202,111,477	2,530,487,579
		D202 Health Infrastructure, Equipment And Goods	94,272,956	270,086,280	271,805,654
		D203 Disease Control	83,217,564	83,217,564	83,217,564
	D3 Youth, Sport And Culture		6,069,666	8,017,000	8,617,000
		D302 Youth Protection And Promotion	3,069,666	4,017,000	4,017,000
		D303 Sports and Leisure	3,000,000	4,000,000	4,600,000
	D4 Private Sector Development		433,250,000	312,105,305	332,250,000
		D401 Business Support	433,250,000	312,105,305	332,250,000
	D5 Agriculture		3,625,273,517	2,717,402,283	2,231,480,613
		D501 Sustainable Crop Production	3,456,991,497	2,546,765,718	2,056,844,048
		D502 Sustainable Livestock Production	168,282,020	170,636,565	174,636,565
	D6 Environment And Natural Resources		1,004,189,469	820,001,993	820,001,993
		D601 Forestry Resources Management	20,175,164	20,175,164	20,175,164
		D602 Soil Conservation	984,014,305	799,826,829	799,826,829
	D7 Energy		13,853,336	14,000,000	15,000,000
		D701 Energy Source Diversification	13,853,336	14,000,000	15,000,000
62 GICUMBI			26,249,734,560	25,563,448,749	28,301,439,577
	01 Administrative And Support Services		3,042,606,059	3,440,437,252	3,440,437,252
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	3,032,606,059	3,430,437,252	3,430,437,252
	90 Transport		759,884,555	453,719,341	453,719,341
		9001 Development And Maintenance Of Road Transport Infrastructure	759,884,555	453,719,341	453,719,341
	95 Water And Sanitation		1,025,542,226	1,495,293,518	2,084,105,012
		9503 Water Infrastructure	1,025,542,226	1,495,293,518	2,084,105,012
	B1 Social Protection		1,591,262,172	1,658,009,751	1,657,009,751
		B101 Support To Genocide Survivors	205,123,415	273,763,415	273,763,415
		B104 Family Protection And Women Empowerment	437,907,846	372,018,037	372,018,037
		B105 Vulnerable Groups Support	942,230,911	1,006,228,299	1,006,228,299
		B106 People With Disability Support	6,000,000	6,000,000	5,000,000
	D0 Good Governance And Justice		208,250,790	208,800,790	208,800,790
		D001 Good Governance And Decentralisation	24,776,790	24,776,790	24,776,790
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D006 General Policing Operations	165,960,000	165,960,000	165,960,000
		D007 LABOUR ADMINISTRATION	5,100,000	5,650,000	5,650,000
	D1 Education		14,094,073,623	13,812,308,314	15,962,740,314
		D101 Pre-Primary And Primary Education	11,231,760,891	11,158,773,604	13,309,205,604
		D102 Secondary Education	853,214,889	754,110,420	754,110,420


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D103 Tertiary And Non-Formal Education	2,009,097,843	1,899,424,290	1,899,424,290
	D2 Health		2,956,946,473	2,365,891,280	2,365,891,280
		D201 Health Staff Management	2,800,460,539	2,309,405,346	2,309,405,346
		D202 Health Infrastructure, Equipment And Goods	111,805,654	11,805,654	11,805,654
		D203 Disease Control	44,680,280	44,680,280	44,680,280
	D3 Youth, Sport And Culture		369,541,875	369,541,875	369,289,209
		D301 Culture Promotion	326,866,560	326,866,560	326,866,560
		D302 Youth Protection And Promotion	39,675,315	39,675,315	39,422,649
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		112,750,000	112,750,000	112,750,000
		D401 Business Support	112,750,000	112,750,000	112,750,000
	D5 Agriculture		1,451,756,638	1,451,756,638	1,451,756,638
		D501 Sustainable Crop Production	1,198,096,391	1,198,096,391	1,198,096,391
		D502 Sustainable Livestock Production	226,958,980	226,958,980	226,958,980
		D503 Producer Professionalisation	26,701,267	26,701,267	26,701,267
	D6 Environment And Natural Resources		637,120,149	194,939,990	194,939,990
		D601 Forestry Resources Management	18,073,440	18,073,440	18,073,440
		D602 Soil Conservation	619,046,709	176,866,550	176,866,550
63 MUSANZE			26,115,987,679	26,906,182,033	28,116,182,033
	01 Administrative And Support Services		2,100,735,101	2,100,735,100	2,100,735,100
		0105 Human Resources	2,100,735,101	2,100,735,100	2,100,735,100
	90 Transport		1,765,661,832	1,820,752,734	2,020,752,735
		9001 Development And Maintenance Of Road Transport Infrastructure	1,765,661,832	1,820,752,734	2,020,752,735
	95 Water And Sanitation		555,400,290	555,400,290	555,400,290
		9503 Water Infrastructure	555,400,290	555,400,290	555,400,290
	B1 Social Protection		1,834,265,101	2,558,959,726	2,426,606,231
		B101 Support To Genocide Survivors	39,110,000	39,110,000	39,110,000
		B104 Family Protection And Women Empowerment	32,757,807	33,081,807	33,281,807
		B105 Vulnerable Groups Support	1,754,397,294	2,201,553,904	1,889,000,409
		B106 People With Disability Support	8,000,000	285,214,015	465,214,015
	C8 Gender Monitoring		1,925,037	1,925,037	1,925,037
		C802 Gender-Based Violence Prevention And Response	1,925,037	1,925,037	1,925,037
	D0 Good Governance And Justice		39,115,114	49,215,114	381,568,609
		D001 Good Governance And Decentralisation	27,155,114	37,155,114	369,508,609
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	4,160,000	4,260,000	4,260,000
	D1 Education		11,723,333,079	12,473,837,978	13,483,837,978
		D101 Pre-Primary And Primary Education	7,000,900,032	5,142,495,618	5,142,495,618
		D102 Secondary Education	4,168,644,633	6,777,553,946	7,787,553,946
		D103 Tertiary And Non-Formal Education	553,788,414	553,788,414	553,788,414


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	D2 Health		3,499,891,993	2,941,445,921	2,941,445,921
		D201 Health Staff Management	3,015,288,937	2,455,951,416	2,455,951,416
		D202 Health Infrastructure, Equipment And Goods	450,000,000	450,000,000	450,000,000
		D203 Disease Control	34,603,056	35,494,505	35,494,505
	D3 Youth, Sport And Culture		11,569,666	19,819,666	19,819,666
		D302 Youth Protection And Promotion	8,569,666	16,819,666	16,819,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		1,750,000	1,750,000	1,750,000
		D401 Business Support	1,750,000	1,750,000	1,750,000
	D5 Agriculture		3,592,430,866	3,392,430,866	3,192,430,866
		D501 Sustainable Crop Production	3,420,650,265	3,220,650,265	3,020,650,265
		D502 Sustainable Livestock Production	147,259,001	147,259,001	147,259,001
		D503 Producer Professionalisation	24,521,600	24,521,600	24,521,600
	D6 Environment And Natural Resources		904,909,600	904,909,600	904,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
		D602 Soil Conservation	892,000,000	892,000,000	892,000,000
	D7 Energy		85,000,000	85,000,000	85,000,000
		D702 Energy Access	85,000,000	85,000,000	85,000,000
64 RULINDO			19,470,580,088	19,724,298,488	20,521,185,379
	01 Administrative And Support Services		2,461,378,566	3,034,437,156	3,586,199,480
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	2,451,378,566	3,024,437,156	3,576,199,480
	90 Transport		759,823,219	965,623,219	424,187,050
		9001 Development And Maintenance Of Road Transport Infrastructure	759,823,219	965,623,219	424,187,050
	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
	B1 Social Protection		1,093,706,215	1,060,706,215	1,283,706,215
		B101 Support To Genocide Survivors	309,265,833	276,265,833	309,265,833
		B104 Family Protection And Women Empowerment	217,568,456	217,568,456	277,568,456
		B105 Vulnerable Groups Support	558,871,926	558,871,926	688,871,926
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0 Good Governance And Justice		91,674,339	91,674,339	91,674,339
		D001 Good Governance And Decentralisation	78,362,339	78,362,339	78,362,339
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	5,260,000	5,260,000	5,260,000
	D1 Education		10,427,815,610	10,268,339,754	11,055,670,714
		D101 Pre-Primary And Primary Education	6,402,512,616	5,872,128,085	6,613,682,767
		D102 Secondary Education	3,076,970,618	3,447,879,293	3,447,879,293
		D103 Tertiary And Non-Formal Education	948,332,376	948,332,376	994,108,654
	D2 Health		2,581,006,885	2,812,450,747	3,085,596,606


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D201 Health Staff Management	2,539,537,657	2,770,981,519	3,044,127,378
		D202 Health Infrastructure, Equipment And Goods	9,076,527	9,076,527	9,076,527
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3 Youth, Sport And Culture		11,069,666	11,069,666	11,069,666
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	7,069,666	7,069,666	7,069,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		697,696,934	484,827,248	81,000,000
		D401 Business Support	12,000,000	12,000,000	12,000,000
		D402 Trade And Industry	685,696,934	472,827,248	69,000,000
	D5 Agriculture		958,833,636	428,226,006	528,226,006
		D501 Sustainable Crop Production	739,470,349	308,862,719	308,862,719
		D502 Sustainable Livestock Production	154,910,092	54,910,092	154,910,092
		D503 Producer Professionalisation	64,453,195	64,453,195	64,453,195
	D6 Environment And Natural Resources		267,575,018	446,944,138	253,855,303
		D601 Forestry Resources Management	14,630,880	0	0
		D602 Soil Conservation	252,944,138	446,944,138	253,855,303
65 GAKENKE			22,933,462,867	24,401,042,829	27,494,067,021
	01 Administrative And Support Services		3,100,139,403	3,347,814,171	3,614,502,921
		0105 Human Resources	3,100,139,403	3,347,814,171	3,614,502,921
	90 Transport		1,100,790,985	1,082,663,778	1,030,210,169
		9001 Development And Maintenance Of Road Transport Infrastructure	1,100,790,985	1,082,663,778	1,030,210,169
	95 Water And Sanitation		1,327,377,111	1,788,982,125	2,785,245,904
		9503 Water Infrastructure	1,327,377,111	1,788,982,125	2,785,245,904
	B1 Social Protection		657,069,426	657,069,426	657,069,426
		B101 Support To Genocide Survivors	12,210,000	12,210,000	12,210,000
		B104 Family Protection And Women Empowerment	73,137,478	73,137,478	73,137,478
		B105 Vulnerable Groups Support	563,221,948	563,221,948	563,221,948
		B106 People With Disability Support	8,500,000	8,500,000	8,500,000
	D0 Good Governance And Justice		35,179,565	70,851,568	79,747,565
		D001 Good Governance And Decentralisation	24,508,604	60,180,607	69,076,604
		D002 Human Rights And Judiciary Support	6,850,961	6,850,961	6,850,961
		D007 LABOUR ADMINISTRATION	3,820,000	3,820,000	3,820,000
	D1 Education		10,848,825,109	11,356,627,079	12,627,040,448
		D101 Pre-Primary And Primary Education	6,353,390,925	6,388,209,502	6,805,429,308
		D102 Secondary Education	3,841,286,194	3,827,469,656	4,259,624,706
		D103 Tertiary And Non-Formal Education	654,147,990	1,140,947,920	1,561,986,434
	D2 Health		3,061,509,953	3,284,180,519	3,538,206,595
		D201 Health Staff Management	3,001,099,600	3,223,770,166	3,477,796,242
		D202 Health Infrastructure, Equipment And Goods	22,387,684	22,387,684	22,387,684


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3 Youth, Sport And Culture		9,069,666	9,069,666	9,069,666
		D301 Culture Promotion	1,000,000	1,000,000	1,000,000
		D302 Youth Protection And Promotion	5,069,666	5,069,666	5,069,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		22,850,000	22,850,000	22,850,000
		D401 Business Support	22,850,000	22,850,000	22,850,000
	D5 Agriculture		1,534,708,306	1,746,621,282	2,095,811,112
		D501 Sustainable Crop Production	1,334,991,053	1,505,474,899	1,792,073,133
		D502 Sustainable Livestock Production	171,321,058	205,585,269	256,981,587
		D503 Producer Professionalisation	28,396,195	35,561,114	46,756,392
	D6 Environment And Natural Resources		868,943,343	667,313,215	667,313,215
		D601 Forestry Resources Management	116,352,160	116,352,160	116,352,160
		D602 Soil Conservation	752,591,183	550,961,055	550,961,055
	D8 Housing, Urban Development And Land Management		367,000,000	367,000,000	367,000,000
		D802 Housing And Settlement Promotion	367,000,000	367,000,000	367,000,000
66 RUHANGO			19,125,056,456	19,951,180,547	21,731,352,531
	01 Administrative And Support Services		1,688,139,662	2,303,747,221	2,392,374,553
		0105 Human Resources	1,688,139,662	2,303,747,221	2,392,374,553
	90 Transport		758,928,513	472,479,225	578,318,134
		9001 Development And Maintenance Of Road Transport Infrastructure	758,928,513	472,479,225	578,318,134
	95 Water And Sanitation		5,714,317	0	0
		9503 Water Infrastructure	5,714,317	0	0
	B1 Social Protection		2,591,934,459	2,019,809,312	2,155,680,967
		B101 Support To Genocide Survivors	882,459,804	926,582,794	972,177,033
		B104 Family Protection And Women Empowerment	68,446,944	70,957,807	73,863,133
		B105 Vulnerable Groups Support	1,636,027,711	1,015,768,711	1,101,640,801
		B106 People With Disability Support	5,000,000	6,500,000	8,000,000
	D0 Good Governance And Justice		176,249,109	180,697,071	183,467,791
		D001 Good Governance And Decentralisation	166,879,109	170,723,671	172,650,671
		D002 Human Rights And Judiciary Support	6,510,000	6,970,400	7,513,820
		D007 LABOUR ADMINISTRATION	2,860,000	3,003,000	3,303,300
	D1 Education		10,163,550,264	11,364,513,239	12,431,417,920
		D101 Pre-Primary And Primary Education	6,501,198,282	7,765,575,388	8,553,743,372
		D102 Secondary Education	2,797,160,583	2,695,150,110	2,804,037,940
		D103 Tertiary And Non-Formal Education	865,191,399	903,787,741	1,073,636,608
	D2 Health		2,341,646,976	2,573,472,410	2,848,511,120
		D201 Health Staff Management	2,299,605,456	2,520,920,509	2,780,193,650
		D202 Health Infrastructure, Equipment And Goods	5,879,074	7,348,843	9,553,495
		D203 Disease Control	36,162,446	45,203,058	58,763,975


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	D3 Youth, Sport And Culture		6,069,666	9,750,000	12,835,000
		D302 Youth Protection And Promotion	2,069,666	3,100,000	4,570,000
		D303 Sports and Leisure	4,000,000	6,650,000	8,265,000
	D4 Private Sector Development		37,000,000	41,100,000	46,775,000
		D401 Business Support	37,000,000	41,100,000	46,775,000
	D5 Agriculture		951,277,989	472,728,189	555,020,700
		D501 Sustainable Crop Production	694,626,322	164,645,751	172,878,039
		D502 Sustainable Livestock Production	232,033,438	278,440,125	348,050,157
		D503 Producer Professionalisation	24,618,229	29,642,313	34,092,504
	D6 Environment And Natural Resources		37,745,760	30,000,000	30,000,000
		D601 Forestry Resources Management	7,745,760	0	0
		D602 Soil Conservation	30,000,000	30,000,000	30,000,000
	D7 Energy		185,450,421	187,467,094	187,467,094
		D702 Energy Access	185,450,421	187,467,094	187,467,094
	D8 Housing, Urban Development And Land Management		181,349,320	295,416,786	309,484,252
		D802 Housing And Settlement Promotion	181,349,320	295,416,786	309,484,252
70 CITY OF KIGALI			66,519,085,284	66,505,007,640	57,824,008,325
	90 Transport		14,840,987,889	11,725,298,595	12,796,763,320
		9001 Development And Maintenance Of Road Transport Infrastructure	14,840,987,889	11,725,298,595	12,796,763,320
	B1 Social Protection		2,294,636,660	2,430,269,820	2,536,566,885
		B101 Support To Genocide Survivors	1,146,811,320	1,176,311,320	1,221,311,320
		B104 Family Protection And Women Empowerment	497,742,884	415,761,392	441,682,136
		B105 Vulnerable Groups Support	612,082,456	796,857,108	831,073,429
		B106 People With Disability Support	38,000,000	41,340,000	42,500,000
	D0 Good Governance And Justice		105,599,217	185,548,235	194,400,535
		D001 Good Governance And Decentralisation	45,429,217	144,991,235	151,160,535
		D002 Human Rights And Judiciary Support	18,150,000	19,150,000	20,150,000
		D007 LABOUR ADMINISTRATION	42,020,000	21,407,000	23,090,000
	D1 Education		23,612,324,892	27,580,253,078	30,392,771,488
		D101 Pre-Primary And Primary Education	14,335,728,888	15,163,207,880	16,582,914,542
		D102 Secondary Education	8,502,888,828	10,981,741,794	12,445,932,340
		D103 Tertiary And Non-Formal Education	773,707,176	1,435,303,404	1,363,924,606
	D2 Health		8,292,860,580	8,694,208,953	9,528,112,088
		D201 Health Staff Management	8,096,985,993	8,485,186,935	9,253,261,824
		D202 Health Infrastructure, Equipment And Goods	55,181,014	59,928,445	57,681,014
		D203 Disease Control	140,693,573	149,093,573	217,169,250
	D3 Youth, Sport And Culture		34,708,998	25,849,000	29,869,000
		D301 Culture Promotion	3,000,000	13,240,000	15,900,000
		D302 Youth Protection And Promotion	22,708,998	12,609,000	13,969,000
		D303 Sports and Leisure	9,000,000	0	0


ANNEX II-5: 2022/2025 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2022-2023	2023-2024	2024-2025
	D4 Private Sector Development		824,936,041	98,210,000	102,110,000
		D401 Business Support	824,936,041	98,210,000	102,110,000
	D5 Agriculture		1,043,002,693	460,944,995	576,181,243
		D501 Sustainable Crop Production	877,669,666	262,545,362	328,181,703
		D502 Sustainable Livestock Production	162,413,929	194,896,715	243,620,893
		D503 Producer Professionalisation	2,919,098	3,502,918	4,378,647
	D6 Environment And Natural Resources		1,405,297,916	1,376,036,156	1,376,036,156
		D601 Forestry Resources Management	29,261,760	0	0
		D605 ENVIRONMENT CONSERVATION	1,376,036,156	1,376,036,156	1,376,036,156
	D8 Housing, Urban Development And Land Management		14,064,730,398	13,928,388,808	291,197,610
		D802 Housing And Settlement Promotion	14,064,730,398	13,928,388,808	291,197,610
			4,658,442,303,747	4,639,706,258,138	5,147,186,495,072


ANNEX II-6: 2022/2025 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2022-2023	2023-2024	2024-2025
01	PRESIREP	149,759,102,617	132,171,825,171	146,493,512,513
	0100 PRESIREP	28,142,431,451	29,948,169,958	33,292,289,112
	0102 GENERAL SECRETARIAT NISS	36,000,661,059	29,766,441,451	33,525,973,969
	0106 OMBUDSMAN OFFICE	2,406,226,720	1,394,839,972	1,456,055,963
	0108 RWANDA DEVELOPMENT BOARD (RDB)	57,001,618,248	53,260,832,433	58,693,459,581
	0109 RWANDA ELDERS ADVISORY FORUM	1,020,076,968	883,574,459	922,155,924
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	2,091,410,305	1,875,749,697	1,960,008,814
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	7,946,516,046	2,974,997,538	3,336,231,150
	0112 RWANDA SPACE AGENCY	4,431,750,867	4,078,115,373	4,497,575,349
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	3,023,448,989	117,304,803	117,304,803
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	3,719,689,151	3,631,604,925	4,297,193,137
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,975,272,813	4,240,194,562	4,395,264,711
02	SENATE	5,210,860,010	4,442,510,860	4,648,434,151
	0200 SENATE	5,210,860,010	4,442,510,860	4,648,434,151
03	CHAMBER OF DEPUTIES	18,864,777,058	14,766,630,383	15,429,316,785
	0300 CHAMBER OF DEPUTIES	8,446,698,874	8,100,629,663	8,473,822,271
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	8,400,409,527	4,930,326,280	5,141,110,206
	0302 PUBLIC SERVICE COMMISSION (PSC)	716,343,315	571,111,006	596,842,734
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,301,325,342	1,164,563,434	1,217,541,574
04	PRIMATURE	44,392,171,703	56,266,146,350	57,181,821,584
	0400 PRIMATURE	4,225,676,477	3,852,751,280	4,035,006,610
	0404 GENDER MONITORING OFFICE (GMO)	764,874,249	528,684,567	552,369,884
	2902 RWANDA WATER RESOURCES BOARD (RWB)	39,401,620,977	51,884,710,503	52,594,445,090
05	SUPREME COURT	18,653,359,209	17,138,555,637	18,098,603,212
	0500 SUPREME COURT	18,653,359,209	17,138,555,637	18,098,603,212
06	MINADEF	222,468,606,422	224,610,016,420	254,521,682,321
	0600 MINADEF	215,224,606,528	220,741,706,294	250,653,372,195
	0601 RWANDA MILITARY HOSPITAL (RMH)	7,243,999,894	3,868,310,126	3,868,310,126
07	MINISTRY OF INTERIOR (MININTER)	178,301,458,404	109,364,463,342	126,426,436,691
	0700 MINISTRY OF INTERIOR(MININTER)	71,406,289,454	1,920,538,977	2,010,446,576
	0701 RWANDA NATIONAL POLICE (RNP)	81,350,993,828	84,668,999,324	97,881,629,459
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	25,544,175,122	22,774,925,041	26,534,360,656
08	MINAFFET	67,586,675,524	59,045,503,815	61,517,740,511
	0800 MINAFFET	22,966,455,881	15,411,572,812	16,276,871,083
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,337,549,367	1,327,419,218	1,379,502,410
	0802 EMBASSY OF RWANDA BEIJING	1,459,943,073	1,440,833,958	1,493,897,263
	0803 EMBASSY OF RWANDA - BERLIN	1,219,137,366	1,198,376,825	1,244,558,909
	0804 EMBASSY OF RWANDA - BRUSSELS	1,600,629,136	1,588,733,671	1,638,664,895
	0805 EMBASSY OF RWANDA - BUJUMBURA	405,677,052	386,993,561	398,726,550
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	902,394,840	935,160,184	969,316,709
	0807 EMBASSY OF RWANDA - GENEVA	1,694,805,401	1,757,289,321	1,822,452,308
	0808 RWANDA HIGH COMMISSION - KAMPALA	1,033,617,898	1,002,995,966	1,038,811,881
	0809 EMBASSY OF RWANDA - KHARTOUM	636,286,992	603,223,528	626,114,335
	0810 RWANDA HIGH COMMISSION - LONDON	1,068,740,301	1,043,282,823	1,079,234,580
	0811 EMBASSY OF RWANDA - THE HAGUE	1,359,953,561	1,304,720,306	1,351,360,769
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,443,370,039	1,344,607,478	1,387,428,168
	0813 RWANDA HIGH COMMISSION - NEW DELHI	795,488,596	706,893,395	734,466,040


ANNEX II-6: 2022/2025 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2022-2023	2023-2024	2024-2025
	0814 EMBASSY OF RWANDA - NEW YORK	1,964,811,448	1,942,380,138	2,012,803,825
	0815 RWANDA HIGH COMMISSION - PRETORIA	644,278,894	598,876,607	619,266,879
	0816 EMBASSY OF RWANDA - STOCKHOLM	1,066,446,501	1,105,069,741	1,145,330,161
	0817 EMBASSY OF RWANDA - WASHINGTON	1,837,944,423	1,779,679,240	1,844,017,552
	0818 EMBASSY OF RWANDA - TOKYO	645,514,742	665,386,148	686,003,037
	0819 EMBASSY OF RWANDA - PARIS	1,281,525,327	1,173,541,260	1,212,011,783
	0820 RWANDA HIGH COMMISSION - OTTAWA	801,063,080	704,053,578	727,972,348
	0821 EMBASSY OF RWANDA - SEOUL	814,724,321	813,628,041	843,770,296
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,255,915,243	1,304,622,019	1,355,482,355
	0823 EMBASSY OF RWANDA - KINSHASA	839,369,869	873,781,527	909,762,632
	0824 EMBASSY OF RWANDA - ABU DHABI	1,326,108,639	1,311,763,591	1,364,703,283
	0825 RWANDA HIGH COMMISSION - ABUJA	652,517,115	632,098,299	653,419,134
	0826 EMBASSY OF RWANDA - DAKAR	1,079,435,102	1,122,037,432	1,166,542,491
	0827 EMBASSY OF RWANDA - TURKEY	1,157,359,873	1,197,829,764	1,239,975,187
	0828 EMBASSY OF RWANDA - RUSSIA	1,195,018,635	1,216,115,966	1,258,915,091
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	2,285,051,408	2,139,366,616	2,235,496,320
	0830 RWANDA HIGH COMMISSION LUSAKA	805,747,534	771,790,534	798,910,798
	0831 EMBASSY OF RWANDA IN LUANDA	1,086,032,167	1,110,094,160	1,156,174,461
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	1,047,013,844	1,011,821,632	1,048,088,953
	0833 EMBASSY OF RWANDA IN CAIRO	846,437,978	808,624,685	836,933,023
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	461,282,709	478,485,672	496,431,560
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,058,226,482	1,055,311,520	1,093,974,285
	0836 EMBASSY OF RWANDA - HARARE	731,077,069	757,676,752	785,407,337
	0837 EMBASSY OF RWANDA - MAPUTO	983,458,011	997,115,264	1,032,165,066
	0838 EMBASSY OF RWANDA-DOHA	778,557,699	670,629,212	692,702,896
	0839 EMBASSY OF RWANDA - RABAT	789,520,751	755,173,794	781,893,029
	0840 RWANDA HIGH COMMISSION - ACCRA	661,425,228	685,150,600	709,875,323
	0841 EMBASSY OF RWANDA -POLAND	796,477,127	643,147,511	671,875,414
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	770,284,802	668,149,466	696,430,092
09	MINAGRI	116,249,101,131	116,533,846,025	138,479,226,625
	0900 MINAGRI	12,159,094,662	7,968,165,902	9,553,122,419
	0901 RWANDA AGRICULTURAL BOARD (RAB)	93,458,412,146	102,538,274,500	121,594,343,453
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	10,631,594,323	6,027,405,623	7,331,760,753
10	MINICOM	27,251,026,968	24,137,783,859	27,693,603,436
	1000 MINICOM	15,040,070,662	15,867,713,368	18,987,673,627
	1001 RWANDA STANDARDS BOARD (RSB)	3,414,928,091	3,072,141,322	3,340,737,889
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,752,539,449	1,200,965,081	1,256,903,943
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	4,712,027,011	2,269,722,738	2,472,796,629
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	2,331,461,755	1,727,241,350	1,635,491,348
12	MINECOFIN	1,721,821,532,155	1,826,674,626,649	2,096,226,112,241
	1200 MINECOFIN	1,636,883,355,157	1,758,806,034,231	2,023,167,533,893
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	21,126,639,576	14,017,256,450	15,549,171,430
	1203 RWANDA REVENUE AUTHORITY(RRA)	60,160,770,922	50,850,317,968	54,366,659,718
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1,246,388,745	835,794,646	873,659,900
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,103,547,209	1,006,356,463	1,054,640,457
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,300,830,546	1,158,866,891	1,214,446,843
13	MINIJUST	31,236,423,569	25,769,704,424	29,736,322,322


ANNEX II-6: 2022/2025 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2022-2023	2023-2024	2024-2025
	1300 MINIJUST	9,340,420,557	7,091,997,507	7,579,510,737
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	750,000,000	240,100,000	235,300,000
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,297,681,488	1,333,578,522	1,430,440,062
	1305 RWANDA FORENSIC LABORATORY (RFL)	3,320,239,680	1,581,557,888	1,694,414,462
	1306 RWANDA INVESTIGATION BUREAU (RIB)	16,528,081,844	15,522,470,507	18,796,657,061
14	MINEDUC	238,622,364,089	225,256,637,734	259,906,918,272
	1400 MINEDUC	45,268,207,302	65,529,360,728	82,879,776,837
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,304,550,236	57,070,022,909	59,944,630,530
	1413 RWANDA EDUCATION BOARD (REB)	35,452,624,016	28,726,974,124	33,046,282,262
	1417 UNIVERSITY OF RWANDA	24,219,600,664	20,353,559,097	23,979,781,975
	1419 RWANDA POLYTECHNIC (RP)	35,983,609,812	23,501,236,113	27,274,061,478
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	28,504,605,169	17,781,242,007	19,827,625,820
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	14,889,166,890	12,294,242,756	12,954,759,370
15	MINISPORTS	8,890,683,061	6,466,634,858	6,018,326,011
	1500 MINISPORTS	8,890,683,061	6,466,634,858	6,018,326,011
16	MINISANTE	279,077,734,548	284,889,171,233	299,429,323,822
	1600 MINISANTE	60,881,503,382	52,935,755,685	55,838,309,870
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	8,227,823,948	7,154,720,892	7,166,953,076
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	7,599,397,544	4,102,868,366	4,102,868,366
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	2,948,038,423	1,645,148,377	1,652,911,458
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	182,240,215,193	202,654,148,596	213,352,444,633
	1606 RWANDA FOOD AND DRUGS AUTHORITY	9,570,906,166	9,969,151,663	10,553,851,086
	1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	7,609,849,892	6,427,377,654	6,761,985,333
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,642,269,053	7,136,392,305	7,717,985,947
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,642,269,053	7,136,392,305	7,717,985,947
18	MININFRA	574,819,536,353	550,627,314,047	583,686,906,274
	1800 MININFRA	13,615,022,269	7,135,892,482	7,505,585,022
	1801 ROAD MAINTENANCE FUND (RMF)	56,619,884,526	59,443,613,960	62,408,529,866
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	164,374,154,709	176,650,475,342	175,536,558,731
	1804 RWANDA HOUSING AUTHORITY(RHA)	49,728,479,890	36,124,597,783	36,860,250,726
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	232,213,737,888	180,604,682,688	199,656,554,893
	1807 WATER AND SANITATION CORPORATION (WASAC)	58,268,257,071	90,668,051,792	101,719,427,036
20	MIFOTRA	3,369,380,589	2,552,032,350	2,765,177,386
	2000 MIFOTRA	2,603,396,212	1,938,048,755	2,098,494,611
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	765,984,377	613,983,595	666,682,775
23	MINALOC	115,618,637,153	123,446,316,311	127,880,468,774
	2300 MINALOC	5,619,708,528	3,069,559,750	3,247,642,643
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	3,268,692,469	3,040,093,939	3,222,862,168
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	91,977,318,012	106,053,820,301	109,140,298,627
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,306,390,528	3,696,404,120	3,921,855,123
	2307 EASTERN PROVINCE	589,795,331	609,140,917	651,539,365
	2308 SOUTHERN PROVINCE	539,555,571	545,414,174	584,103,792
	2309 WESTERN PROVINCE	601,761,335	612,132,544	656,898,558
	2310 NORTHERN PROVINCE	529,805,014	524,670,093	562,315,908
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	598,929,296	429,776,686	454,363,619
	2315 RWANDA BROADCASTING AGENCY	2,720,226,168	1,892,248,784	2,144,998,663
	2318 NATIONAL REHABILITATION SERVICE	4,866,454,901	2,973,055,003	3,293,590,308


ANNEX II-6: 2022/2025 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2022-2023	2023-2024	2024-2025
25	MINEMA	23,307,288,406	22,328,221,879	22,404,115,355
	2500 MINEMA	23,307,288,406	22,328,221,879	22,404,115,355
26	MIGEPROF	20,577,207,697	17,614,694,714	21,112,332,070
	2600 MIGEPROF	2,953,851,676	842,765,242	897,967,600
	2601 NATIONAL WOMEN COUNCIL(NWC)	480,679,652	271,371,860	300,052,752
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	17,142,676,369	16,500,557,612	19,914,311,718
27	MYCULTURE	7,893,824,489	7,946,318,319	8,430,110,075
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	976,065,334	1,030,499,434	1,199,714,879
	1902 NATIONAL YOUTH COUNCIL (NYC)	187,935,640	184,863,686	197,523,105
	2700 MYCULTURE	4,838,329,358	5,106,726,845	5,300,122,340
	2701 RWANDA CULTURAL HERITAGE ACADEMY	1,891,494,157	1,624,228,354	1,732,749,751
28	MINICT	32,912,244,378	45,566,626,175	48,864,216,045
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	21,345,810,163	35,606,493,315	37,820,827,919
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,335,897,680	3,986,257,075	4,441,080,878
	2800 MINICT	7,230,536,535	5,973,875,785	6,602,307,248
29	MINISTRY OF ENVIRONMENT (MOE)	45,494,903,243	32,956,200,594	36,199,391,404
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	20,964,348,034	12,533,405,017	13,088,174,575
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	2,447,109,485	1,744,198,094	1,866,295,507
	2206 NATIONAL LAND AUTHORITY	3,550,841,271	2,438,603,859	2,694,831,923
	2900 MINISTRY OF ENVIRONMENT (MOE)	9,208,249,101	9,818,063,956	10,888,517,392
	2901 FONERWA	5,380,845,256	1,862,849,999	2,039,735,499
	2903 RWANDA FORESTRY AUTHORITY (RFA)	3,943,510,096	4,559,079,669	5,621,836,508
31	MINUBUMWE	17,785,375,747	11,265,443,389	11,952,730,617
	3100 MINUBUMWE	17,785,375,747	11,265,443,389	11,952,730,617
40	NGOMA	22,357,582,065	22,855,980,294	24,245,800,418
	4000 NGOMA DISTRICT	22,357,582,065	22,855,980,294	24,245,800,418
41	BUGESERA	24,894,139,175	28,176,977,241	31,012,205,950
	4100 BUGESERA DISTRICT	24,894,139,175	28,176,977,241	31,012,205,950
42	GATSIBO	25,987,571,271	25,902,979,575	26,354,100,238
	4200 GATSIBO DISTRICT	25,987,571,271	25,902,979,575	26,354,100,238
43	KAYONZA	20,676,526,039	22,228,937,943	23,840,111,975
	4300 KAYONZA DISTRICT	20,676,526,039	22,228,937,943	23,840,111,975
44	KIREHE	20,052,540,188	20,324,110,330	20,246,421,782
	4400 KIREHE DISTRICT	20,052,540,188	20,324,110,330	20,246,421,782
45	NYAGATARE	31,624,997,241	32,485,985,157	34,299,627,035
	4500 NYAGATARE DISTRICT	31,624,997,241	32,485,985,157	34,299,627,035
46	RWAMAGANA	21,695,749,948	22,353,296,790	24,137,596,890
	4600 RWAMAGANA DISTRICT	21,695,749,948	22,353,296,790	24,137,596,890
47	HUYE	19,462,251,395	20,018,881,596	21,080,243,394
	4700 HUYE DISTRICT	19,462,251,395	20,018,881,596	21,080,243,394
48	NYAMAGABE	23,867,546,591	22,991,327,588	24,979,815,347
	4800 NYAMAGABE DISTRICT	23,867,546,591	22,991,327,588	24,979,815,347
49	GISAGARA	21,485,739,695	22,987,400,076	25,062,295,919
	4900 GISAGARA DISTRICT	21,485,739,695	22,987,400,076	25,062,295,919
50	MUHANGA	19,400,273,287	18,825,820,929	21,666,736,694
	5000 MUHANGA DISTRICT	19,400,273,287	18,825,820,929	21,666,736,694


ANNEX II-6: 2022/2025 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2022-2023	2023-2024	2024-2025
51	KAMONYI	20,590,872,244	18,927,765,659	20,598,427,561
	5100 KAMONYI DISTRICT	20,590,872,244	18,927,765,659	20,598,427,561
52	NYANZA	21,626,676,900	20,744,352,823	22,938,510,423
	5200 NYANZA DISTRICT	21,626,676,900	20,744,352,823	22,938,510,423
53	NYARUGURU	20,446,929,331	19,829,463,527	21,954,141,499
	5300 NYARUGURU DISTRICT	20,446,929,331	19,829,463,527	21,954,141,499
54	RUSIZI	25,702,057,794	26,694,627,924	29,520,440,710
	5400 RUSIZI DISTRICT	25,702,057,794	26,694,627,924	29,520,440,710
55	NYABIHU	20,936,932,686	20,523,829,879	22,666,840,566
	5500 NYABIHU DISTRICT	20,936,932,686	20,523,829,879	22,666,840,566
56	RUBAVU	21,914,389,047	22,747,796,569	25,041,100,106
	5600 RUBAVU DISTRICT	21,914,389,047	22,747,796,569	25,041,100,106
57	KARONGI	23,825,303,075	24,257,236,334	26,856,376,578
	5700 KARONGI DISTRICT	23,825,303,075	24,257,236,334	26,856,376,578
58	NGORORERO	21,957,759,693	22,067,166,796	24,432,615,782
	5800 NGORORERO DISTRICT	21,957,759,693	22,067,166,796	24,432,615,782
59	NYAMASHEKE	26,750,392,870	26,800,105,884	29,632,059,345
	5900 NYAMASHEKE DISTRICT	26,750,392,870	26,800,105,884	29,632,059,345
60	RUTSIRO	19,922,238,907	20,591,092,777	22,395,623,593
	6000 RUTSIRO DISTRICT	19,922,238,907	20,591,092,777	22,395,623,593
61	BURERA	25,043,383,797	25,346,345,319	27,416,353,957
	6100 BURERA DISTRICT	25,043,383,797	25,346,345,319	27,416,353,957
62	GICUMBI	26,249,734,560	25,563,448,749	28,301,439,577
	6200 GICUMBI DISTRICT	26,249,734,560	25,563,448,749	28,301,439,577
63	MUSANZE	26,115,987,679	26,906,182,033	28,116,182,033
	6300 MUSANZE DISTRICT	26,115,987,679	26,906,182,033	28,116,182,033
64	RULINDO	19,470,580,088	19,724,298,488	20,521,185,379
	6400 RULINDO DISTRICT	19,470,580,088	19,724,298,488	20,521,185,379
65	GAKENKE	22,933,462,867	24,401,042,829	27,494,067,021
	6500 GAKENKE DISTRICT	22,933,462,867	24,401,042,829	27,494,067,021
66	RUHANGO	19,125,056,456	19,951,180,547	21,731,352,531
	6600 RUHANGO DISTRICT	19,125,056,456	19,951,180,547	21,731,352,531
70	CITY OF KIGALI	66,519,085,284	66,505,007,640	57,824,008,325
	7000 KIGALI CITY	66,519,085,284	66,505,007,640	57,824,008,325
		4,658,442,303,747	4,639,706,258,138	5,147,186,495,072


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
01	PRESIREP	149,759,102,617	132,171,825,171	146,493,512,513
	21 Compensation Of Employees	27,114,515,907	26,431,757,178	28,455,162,334
	22 Use Of Goods And Services	72,724,587,623	69,057,670,631	75,584,281,964
	25 Subsidies	1,189,000,000	785,229,941	836,580,000
	26 Grants	430,000,000	426,000,000	477,000,000
	27 Social Benefits	328,546,338	469,487,543	489,543,008
	28 Other Expenditures	14,365,007,738	12,531,160,051	12,901,189,320
	33 Inventory	737,636,543	739,803,580	741,190,663
	34 Fixed tangible non financial Assets	31,139,725,468	21,726,816,247	27,004,965,224
	35 Intangible Assets	1,730,083,000	3,900,000	3,600,000
02	SENATE	5,210,860,010	4,442,510,860	4,648,434,151
	21 Compensation Of Employees	1,557,908,833	1,620,225,186	1,685,034,193
	22 Use Of Goods And Services	3,257,063,234	2,434,885,674	2,490,121,854
	23 Acquisition Of Fixed Assets	9,700,000	500,000	500,000
	27 Social Benefits	100,000	100,000	100,000
	28 Other Expenditures	7,300,000	7,300,000	7,300,000
	33 Inventory	500,000	0	0
	34 Fixed tangible non financial Assets	378,287,943	379,500,000	465,378,104
03	CHAMBER OF DEPUTIES	18,864,777,058	14,766,630,383	15,429,316,785
	21 Compensation Of Employees	8,117,305,876	7,564,511,875	7,867,092,350
	22 Use Of Goods And Services	9,620,718,879	6,803,288,483	7,346,277,070
	27 Social Benefits	6,400,000	6,681,827	6,977,619
	28 Other Expenditures	72,762,982	70,430,698	71,500,871
	33 Inventory	66,000,000	69,300,000	72,765,000
	34 Fixed tangible non financial Assets	950,589,321	251,367,500	63,601,375
	35 Intangible Assets	31,000,000	1,050,000	1,102,500
04	PRIMATURE	44,392,171,703	56,266,146,350	57,181,821,584
	21 Compensation Of Employees	2,381,439,713	1,790,210,823	1,862,019,256
	22 Use Of Goods And Services	5,322,591,486	3,932,910,348	4,105,471,419
	26 Grants	2,454,687,796	10,500,001	11,025,001
	27 Social Benefits	172,036,883	50,051	50,051
	28 Other Expenditures	277,005,061	209,615,061	174,605,561
	33 Inventory	13,200,000	13,830,000	14,093,000
	34 Fixed tangible non financial Assets	33,765,210,764	50,279,030,066	50,979,557,296
	35 Intangible Assets	1,000,000	25,000,000	30,000,000
	41 Domestic Liabilities	5,000,000	5,000,000	5,000,000
05	SUPREME COURT	18,653,359,209	17,138,555,637	18,098,603,212
	21 Compensation Of Employees	7,286,353,348	7,577,807,481	7,880,919,780
	22 Use Of Goods And Services	8,922,021,518	8,090,392,710	8,470,061,380
	23 Acquisition Of Fixed Assets	1,992,666,500	1,362,364,740	1,632,393,394
	26 Grants	256,944,280	0	0
	27 Social Benefits	17,500,000	34,250,000	37,298,400
	28 Other Expenditures	145,373,563	71,119,706	75,153,046
	34 Fixed tangible non financial Assets	17,500,000	2,621,000	2,777,212
	35 Intangible Assets	15,000,000	0	0
06	MINADEP	222,468,606,422	224,610,016,420	254,521,682,321


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	21 Compensation Of Employees	155,088,093,791	156,288,408,636	176,530,418,487
	22 Use Of Goods And Services	26,791,078,766	23,361,214,555	26,030,870,605
	24 Interest	5,156,402,352	9,156,402,352	10,156,402,352
	28 Other Expenditures	12,231,048,298	12,231,048,298	12,231,048,298
	34 Fixed tangible non financial Assets	6,652,739,808	5,023,699,172	8,023,699,172
	45 Loans	16,549,243,407	18,549,243,407	21,549,243,407
07	MINISTRY OF INTERIOR (MININTER)	178,301,458,404	109,364,463,342	126,426,436,691
	21 Compensation Of Employees	45,392,017,913	53,081,471,447	65,352,902,489
	22 Use Of Goods And Services	33,042,647,128	30,596,211,653	32,484,261,702
	23 Acquisition Of Fixed Assets	1,527,584,890	1,570,180,657	1,570,180,657
	26 Grants	859,504,856	625,363,602	654,867,599
	27 Social Benefits	3,095,839,238	2,409,745,786	2,410,447,703
	28 Other Expenditures	554,424,210	563,552,943	589,405,591
	33 Inventory	9,078,608,372	8,934,206,483	9,474,044,980
	34 Fixed tangible non financial Assets	84,748,831,797	11,583,524,771	13,888,162,970
	35 Intangible Assets	2,000,000	206,000	2,163,000
08	MINAFET	67,586,675,524	59,045,503,815	61,517,740,511
	21 Compensation Of Employees	20,389,650,889	20,686,641,150	21,130,934,713
	22 Use Of Goods And Services	41,531,125,147	32,622,873,954	34,219,321,971
	27 Social Benefits	3,813,792,989	3,715,686,204	3,627,324,122
	28 Other Expenditures	304,727,831	404,727,831	305,207,831
	33 Inventory	2,000,000	0	0
	34 Fixed tangible non financial Assets	1,545,378,668	1,615,574,677	2,234,951,875
09	MINAGRI	116,249,101,131	116,533,846,025	138,479,226,625
	21 Compensation Of Employees	4,959,723,677	5,158,112,622	5,364,437,128
	22 Use Of Goods And Services	48,785,266,857	49,538,324,258	53,094,756,129
	25 Subsidies	2,814,796,406	400,000,000	400,000,000
	26 Grants	8,334,888,460	2,208,223,298	2,187,173,298
	27 Social Benefits	945,836,111	2,630,000,000	5,324,000,000
	28 Other Expenditures	1,944,877,472	1,182,618,608	1,263,598,608
	31 Domestic Financial Assets	17,469,880,874	21,975,880,874	31,975,880,874
	33 Inventory	7,536,326,384	5,691,891,919	5,685,886,142
	34 Fixed tangible non financial Assets	23,457,504,890	27,748,794,446	33,183,494,446
10	MINICOM	27,251,026,968	24,137,783,859	27,693,603,436
	21 Compensation Of Employees	3,783,097,831	3,776,905,583	3,842,721,807
	22 Use Of Goods And Services	9,693,007,830	9,749,181,598	9,343,020,592
	23 Acquisition Of Fixed Assets	49,500,000	100,530,000	100,530,000
	26 Grants	1,354,472,025	1,350,000,001	1,350,000,001
	27 Social Benefits	17,900,000	18,900,000	19,900,000
	28 Other Expenditures	2,158,760,030	82,187,016	87,683,050
	33 Inventory	5,961,244,428	5,844,851,957	5,854,534,881
	34 Fixed tangible non financial Assets	2,477,966,184	1,361,695,417	7,095,213,105
	45 Loans	1,755,078,640	1,853,532,287	0
12	MINECOFIN	1,721,821,532,155	1,826,674,626,649	2,096,226,112,241
	21 Compensation Of Employees	37,334,481,429	34,740,086,661	36,310,167,218
	22 Use Of Goods And Services	507,874,369,564	491,049,636,726	485,609,614,947


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	23 Acquisition Of Fixed Assets	15,000,000,000	15,000,000,000	15,000,000,000
	24 Interest	296,159,756,930	494,580,183,701	914,796,304,126
	25 Subsidies	294,001,160,187	295,308,558,262	288,451,666,393
	26 Grants	10,769,208,066	3,713,745,098	3,452,208,066
	27 Social Benefits	5,570,310,342	2,052,597,089	1,953,597,089
	28 Other Expenditures	41,129,519,930	58,895,513,950	30,696,869,813
	31 Domestic Financial Assets	162,740,423,921	231,228,163,752	146,824,473,022
	32 Foreign Financial Assets	10,000,000,000	2,000,000,000	2,000,000,000
	33 Inventory	1,939,518,994	3,234,808,525	3,239,308,525
	34 Fixed tangible non financial Assets	9,493,052,613	8,056,940,827	8,916,940,827
	35 Intangible Assets	2,012,480,783	2,112,520,784	2,312,520,784
	45 Loans	327,797,249,395	184,701,871,274	156,662,441,431
13	MINIJUST	31,236,423,569	25,769,704,424	29,736,322,322
	21 Compensation Of Employees	13,524,660,803	13,004,795,518	16,305,275,069
	22 Use Of Goods And Services	13,160,301,724	11,138,314,470	11,743,779,435
	23 Acquisition Of Fixed Assets	0	596,732,285	622,818,900
	25 Subsidies	205,300,000	195,540,000	186,800,000
	27 Social Benefits	291,500,000	302,000,000	302,500,000
	28 Other Expenditures	692,145,111	420,501,452	437,839,381
	33 Inventory	400,000,000	0	0
	34 Fixed tangible non financial Assets	2,733,188,391	109,407,000	134,895,837
	35 Intangible Assets	229,327,540	2,413,700	2,413,700
14	MINEDUC	238,622,364,089	225,256,637,734	259,906,918,272
	21 Compensation Of Employees	12,857,158,615	14,043,611,717	16,338,057,001
	22 Use Of Goods And Services	68,931,677,295	53,136,928,958	59,882,824,906
	26 Grants	8,595,214,136	10,549,397,498	11,001,692,467
	27 Social Benefits	89,083,913	64,509,429	66,183,712
	28 Other Expenditures	58,640,072,468	96,309,115,340	102,401,515,522
	33 Inventory	2,345,796,510	1,700,741,646	2,291,317,220
	34 Fixed tangible non financial Assets	87,156,245,340	48,722,133,675	67,175,121,990
	35 Intangible Assets	7,115,812	730,199,470	750,205,454
15	MINISPORTS	8,890,683,061	6,466,634,858	6,018,326,011
	21 Compensation Of Employees	288,352,908	317,188,198	348,907,018
	22 Use Of Goods And Services	1,395,572,816	1,489,666,203	1,143,166,203
	27 Social Benefits	700,000	700,000	700,000
	28 Other Expenditures	6,981,870,346	4,254,080,457	4,420,552,790
	34 Fixed tangible non financial Assets	224,186,991	405,000,000	105,000,000
16	MINISANTE	279,077,734,548	284,889,171,233	299,429,323,822
	21 Compensation Of Employees	21,361,529,734	19,083,860,241	19,741,963,033
	22 Use Of Goods And Services	118,079,531,693	136,064,015,557	162,022,608,411
	23 Acquisition Of Fixed Assets	3,360,501,953	3,404,501,953	3,416,931,953
	25 Subsidies	5,200,068,319	1,510,027,326	2,252,546,114
	26 Grants	42,673,533,232	47,488,627,002	49,560,929,527
	27 Social Benefits	20,693,990,759	18,945,923,462	19,014,610,428
	28 Other Expenditures	19,062,616,333	16,520,566,952	16,522,842,952
	33 Inventory	4,347,678,943	4,438,749,827	4,443,237,011


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	34 Fixed tangible non financial Assets	44,260,675,422	37,370,290,753	22,385,546,233
	35 Intangible Assets	37,608,160	62,608,160	68,108,160
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,642,269,053	7,136,392,305	7,717,985,947
	21 Compensation Of Employees	3,916,638,813	3,573,480,553	3,930,828,608
	22 Use Of Goods And Services	2,642,630,240	2,497,761,752	2,560,954,939
	26 Grants	360,000,000	535,000,000	635,000,000
	27 Social Benefits	51,000,000	56,000,000	56,052,400
	28 Other Expenditures	85,000,000	159,250,000	160,250,000
	34 Fixed tangible non financial Assets	587,000,000	314,900,000	374,900,000
18	MININFRA	574,819,536,353	550,627,314,047	583,686,906,274
	21 Compensation Of Employees	7,508,826,138	10,672,832,101	11,723,035,311
	22 Use Of Goods And Services	126,027,283,912	102,506,561,220	107,036,964,160
	25 Subsidies	10,206,110,972	1,800,000,000	2,500,000,000
	26 Grants	6,570,698,680	1,078,000,000	1,078,000,000
	27 Social Benefits	246,967,846	12,100,000	12,163,000
	28 Other Expenditures	11,009,800,231	13,799,660,024	32,985,743,086
	33 Inventory	120,000,000	120,000,000	120,000,000
	34 Fixed tangible non financial Assets	413,009,848,574	420,634,860,702	428,227,600,717
	35 Intangible Assets	120,000,000	3,300,000	3,400,000
20	MIFOTRA	3,369,380,589	2,552,032,350	2,765,177,386
	21 Compensation Of Employees	637,153,054	700,868,359	770,955,195
	22 Use Of Goods And Services	1,761,814,587	1,033,651,196	1,153,151,196
	25 Subsidies	665,984,377	503,983,595	529,182,775
	27 Social Benefits	1,528,571	1,528,571	1,528,571
	28 Other Expenditures	265,900,000	1,700,000	2,000,000
	34 Fixed tangible non financial Assets	37,000,000	310,300,629	308,359,649
23	MINALOC	115,618,637,153	123,446,316,311	127,880,468,774
	21 Compensation Of Employees	5,807,285,084	6,326,471,955	6,959,119,149
	22 Use Of Goods And Services	24,979,436,415	79,119,541,626	78,474,490,145
	23 Acquisition Of Fixed Assets	716,034,836	15,950,000	15,950,000
	26 Grants	77,016,887,412	34,084,683,055	38,014,897,449
	27 Social Benefits	3,238,038,494	2,437,378,813	2,643,468,222
	28 Other Expenditures	191,819,104	105,252,889	107,473,789
	33 Inventory	1,325,401,815	572,871,815	684,689,315
	34 Fixed tangible non financial Assets	2,342,263,993	782,686,158	973,780,705
	35 Intangible Assets	1,470,000	1,480,000	6,600,000
25	MINEMA	23,307,288,406	22,328,221,879	22,404,115,355
	21 Compensation Of Employees	282,666,172	310,932,789	342,026,068
	22 Use Of Goods And Services	2,451,608,614	2,259,184,912	4,831,207,639
	26 Grants	17,286,240,736	17,372,839,692	13,296,507,487
	27 Social Benefits	362,288,889	165,299,298	1,170,640,561
	28 Other Expenditures	868,333,995	55,769,367	257,389,833
	34 Fixed tangible non financial Assets	2,055,650,000	2,164,155,821	2,506,043,767
	35 Intangible Assets	500,000	40,000	300,000
26	MIGEPFOP	20,577,207,697	17,614,694,714	21,112,332,070
	21 Compensation Of Employees	739,073,212	732,198,890	801,720,199


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	22 Use Of Goods And Services	12,605,061,354	11,917,488,332	11,977,796,096
	25 Subsidies	187,000,000	145,000,000	168,750,000
	26 Grants	1,466,508,065	0	0
	27 Social Benefits	5,204,400,000	4,412,427,411	7,730,328,415
	28 Other Expenditures	354,832,666	375,747,681	390,904,960
	34 Fixed tangible non financial Assets	20,332,400	31,832,400	42,832,400
27	MYCULTURE	7,893,824,489	7,946,318,319	8,430,110,075
	21 Compensation Of Employees	1,223,596,069	1,318,339,907	1,450,173,898
	22 Use Of Goods And Services	5,444,310,140	5,278,770,132	5,485,427,897
	27 Social Benefits	1,400,000	1,400,000	1,400,000
	28 Other Expenditures	359,028,280	341,168,280	345,868,280
	33 Inventory	6,650,000	1,500,000	1,500,000
	34 Fixed tangible non financial Assets	858,840,000	1,005,140,000	1,145,740,000
28	MINICT	32,912,244,378	45,566,626,175	48,864,216,045
	21 Compensation Of Employees	6,623,363,764	5,523,281,568	6,075,609,725
	22 Use Of Goods And Services	20,503,477,983	30,493,441,388	32,038,076,211
	25 Subsidies	25,409,700	25,409,700	25,409,700
	26 Grants	1,244,000,000	1,019,633,325	973,938,215
	27 Social Benefits	20,628,823	0	0
	28 Other Expenditures	77,551,000	15,490,000	15,523,000
	34 Fixed tangible non financial Assets	3,401,005,756	7,309,370,194	8,135,659,194
	35 Intangible Assets	1,016,807,352	1,180,000,000	1,600,000,000
29	MINISTRY OF ENVIRONMENT (MOE)	45,494,903,243	32,956,200,594	36,199,391,404
	21 Compensation Of Employees	3,485,677,889	2,976,323,398	3,273,955,738
	22 Use Of Goods And Services	25,464,875,160	19,266,491,706	21,212,489,207
	26 Grants	10,513,733,361	8,993,101,879	9,955,601,879
	27 Social Benefits	3,100,001	3,100,001	3,100,001
	28 Other Expenditures	551,129,582	219,264,789	216,459,258
	33 Inventory	1,500,000	4,137,367	15,937,603
	34 Fixed tangible non financial Assets	5,438,887,250	1,457,781,454	1,485,847,718
	35 Intangible Assets	36,000,000	36,000,000	36,000,000
31	MINUBUMWE	17,785,375,747	11,265,443,389	11,952,730,617
	21 Compensation Of Employees	854,819,271	940,301,198	1,034,331,317
	22 Use Of Goods And Services	5,075,400,563	4,662,350,845	6,236,443,698
	27 Social Benefits	11,402,701,780	5,239,620,546	4,141,293,801
	28 Other Expenditures	85,489,205	86,806,058	93,281,337
	33 Inventory	57,760,450	85,724,025	127,669,388
	34 Fixed tangible non financial Assets	286,127,278	199,190,917	282,536,376
	35 Intangible Assets	23,077,200	51,449,800	37,174,700
40	NGOMA	22,357,582,065	22,855,980,294	24,245,800,418
	21 Compensation Of Employees	11,777,418,634	11,540,311,112	12,632,131,236
	22 Use Of Goods And Services	2,964,915,664	3,102,522,837	2,458,054,401
	26 Grants	2,667,975,185	2,426,802,860	2,508,833,193
	27 Social Benefits	1,217,190,302	1,395,835,816	1,599,205,483
	28 Other Expenditures	6,000,000	7,000,000	8,000,000
	34 Fixed tangible non financial Assets	3,724,082,280	4,383,507,669	5,039,576,105


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
41	BUGESERA	24,894,139,175	28,176,977,241	31,012,205,950
	21 Compensation Of Employees	13,076,325,768	13,266,266,285	14,820,893,864
	22 Use Of Goods And Services	1,430,186,033	1,860,584,566	1,876,125,591
	26 Grants	3,180,822,559	2,927,880,619	3,087,231,749
	27 Social Benefits	3,667,500,691	4,347,423,824	4,676,450,030
	28 Other Expenditures	347,552,392	650,802,392	853,802,392
	33 Inventory	1,421,016	2,116,816	2,116,816
	34 Fixed tangible non financial Assets	3,190,330,716	5,121,902,739	5,695,585,508
42	GATSIBO	25,987,571,271	25,902,979,575	26,354,100,238
	21 Compensation Of Employees	15,192,553,542	14,761,460,805	16,112,681,468
	22 Use Of Goods And Services	3,337,136,811	4,370,374,573	3,703,047,891
	26 Grants	3,732,874,316	3,450,122,097	3,419,658,082
	27 Social Benefits	1,784,498,363	1,676,798,043	1,693,938,043
	34 Fixed tangible non financial Assets	1,940,508,239	1,644,224,057	1,424,774,754
43	KAYONZA	20,676,526,039	22,228,937,943	23,840,111,975
	21 Compensation Of Employees	11,675,977,669	12,959,769,377	14,470,943,409
	22 Use Of Goods And Services	2,525,556,290	2,672,934,901	2,682,844,901
	26 Grants	2,694,803,848	2,962,422,886	3,056,512,886
	27 Social Benefits	2,099,536,472	2,021,374,402	2,017,374,402
	33 Inventory	34,105,000	34,105,000	34,105,000
	34 Fixed tangible non financial Assets	1,646,546,760	1,578,331,377	1,578,331,377
44	KIREHE	20,052,540,188	20,324,110,330	20,246,421,782
	21 Compensation Of Employees	11,481,247,002	12,090,584,262	11,902,895,714
	22 Use Of Goods And Services	2,103,606,734	2,324,626,753	2,049,693,561
	26 Grants	3,111,722,509	2,723,437,575	2,756,744,537
	27 Social Benefits	2,011,413,767	2,021,555,986	2,152,740,394
	34 Fixed tangible non financial Assets	1,344,550,176	1,163,905,754	1,384,347,576
45	NYAGATARE	31,624,997,241	32,485,985,157	34,299,627,035
	21 Compensation Of Employees	15,215,719,420	16,930,660,241	18,723,273,848
	22 Use Of Goods And Services	1,533,908,060	1,505,635,957	1,523,573,713
	26 Grants	4,158,463,072	3,253,483,663	3,245,904,874
	27 Social Benefits	6,306,048,203	6,790,252,633	6,792,097,113
	28 Other Expenditures	102,819,657	57,050,666	58,607,474
	33 Inventory	40,396,792	44,836,472	46,664,488
	34 Fixed tangible non financial Assets	4,267,642,037	3,904,065,525	3,909,505,525
46	RWAMAGANA	21,695,749,948	22,353,296,790	24,137,596,890
	21 Compensation Of Employees	12,448,570,890	13,007,020,744	14,589,606,183
	22 Use Of Goods And Services	2,788,251,702	1,792,729,212	1,966,116,963
	26 Grants	3,020,693,841	2,600,214,902	2,601,714,902
	27 Social Benefits	1,126,907,939	1,418,978,681	1,526,810,579
	34 Fixed tangible non financial Assets	2,311,325,576	3,534,353,251	3,453,348,263
47	HUYE	19,462,251,395	20,018,881,596	21,080,243,394
	21 Compensation Of Employees	11,118,638,504	11,689,838,448	12,211,029,279
	22 Use Of Goods And Services	2,074,020,246	2,179,722,246	2,462,408,484
	26 Grants	2,559,872,137	2,393,365,667	2,415,780,886
	27 Social Benefits	2,644,567,786	2,544,904,223	2,946,571,350


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	28 Other Expenditures	47,846,819	50,972,874	55,127,540
	33 Inventory	36,465,205	37,559,161	38,685,936
	34 Fixed tangible non financial Assets	980,840,698	1,122,518,977	950,639,919
48	NYAMAGABE	23,867,546,591	22,991,327,588	24,979,815,347
	21 Compensation Of Employees	12,824,210,354	12,944,186,929	14,436,037,038
	22 Use Of Goods And Services	3,449,529,474	3,098,517,335	3,305,425,618
	26 Grants	2,999,621,693	2,863,765,239	2,920,210,068
	27 Social Benefits	2,982,098,676	2,915,652,237	3,048,056,773
	33 Inventory	49,511,082	48,781,082	48,661,082
	34 Fixed tangible non financial Assets	1,562,575,312	1,120,424,766	1,221,424,768
49	GISAGARA	21,485,739,695	22,987,400,076	25,062,295,919
	21 Compensation Of Employees	12,208,890,178	13,599,638,001	14,889,473,115
	22 Use Of Goods And Services	2,446,790,563	1,624,757,194	1,734,875,417
	26 Grants	2,823,768,309	2,768,740,006	3,039,558,007
	27 Social Benefits	2,024,408,830	1,401,954,398	1,725,212,842
	28 Other Expenditures	45,700,000	648,115,922	710,411,514
	33 Inventory	563,397,763	303,616,259	324,211,764
	34 Fixed tangible non financial Assets	1,372,784,052	2,640,578,296	2,638,553,260
50	MUHANGA	19,400,273,287	18,825,820,929	21,666,736,694
	21 Compensation Of Employees	11,766,054,428	11,842,283,478	14,002,126,531
	22 Use Of Goods And Services	1,410,046,664	970,515,105	1,210,493,444
	26 Grants	2,421,572,006	2,159,868,000	2,260,318,000
	27 Social Benefits	1,457,801,563	1,645,350,564	1,798,996,309
	28 Other Expenditures	41,769,262	41,769,262	41,769,262
	33 Inventory	66,921,273	70,490,916	75,845,381
	34 Fixed tangible non financial Assets	2,236,108,091	2,095,543,604	2,277,187,767
51	KAMONYI	20,590,872,244	18,927,765,659	20,598,427,561
	21 Compensation Of Employees	11,611,872,709	11,659,211,638	12,987,808,106
	22 Use Of Goods And Services	1,758,858,019	1,194,220,082	1,284,494,960
	25 Subsidies	45,000,000	54,000,000	67,500,000
	26 Grants	2,901,463,931	2,670,027,412	2,705,085,198
	27 Social Benefits	1,418,713,035	1,123,523,338	1,688,072,488
	33 Inventory	75,249,990	76,675,323	78,243,189
	34 Fixed tangible non financial Assets	2,779,714,560	2,150,107,866	1,787,223,620
52	NYANZA	21,626,676,900	20,744,352,823	22,938,510,423
	21 Compensation Of Employees	11,589,690,405	12,460,189,366	13,891,212,902
	22 Use Of Goods And Services	2,229,168,151	1,717,369,542	1,961,494,050
	26 Grants	2,730,438,167	2,929,956,340	3,196,302,874
	27 Social Benefits	2,464,914,497	1,965,612,842	2,189,983,552
	28 Other Expenditures	8,190,000	9,828,000	9,828,000
	33 Inventory	38,595,750	37,283,436	40,676,228
	34 Fixed tangible non financial Assets	2,565,679,930	1,624,113,297	1,649,012,817
53	NYARUGURU	20,446,929,331	19,829,463,527	21,954,141,499
	21 Compensation Of Employees	10,684,060,074	11,586,321,135	12,975,362,294
	22 Use Of Goods And Services	3,086,262,546	2,536,400,265	2,460,095,863
	26 Grants	2,503,973,200	2,104,562,446	2,995,308,558


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	27 Social Benefits	3,126,251,630	2,360,516,263	2,774,992,517
	28 Other Expenditures	26,474,000	29,768,800	11,711,000
	33 Inventory	4,000,000	4,400,000	4,840,000
	34 Fixed tangible non financial Assets	1,015,907,881	1,207,494,618	731,831,267
54 RUSIZI		25,702,057,794	26,694,627,924	29,520,440,710
	21 Compensation Of Employees	14,214,054,324	14,791,638,345	16,475,131,122
	22 Use Of Goods And Services	2,911,441,623	2,785,980,289	3,000,915,549
	26 Grants	3,218,405,680	4,326,528,447	4,896,107,406
	27 Social Benefits	2,821,528,618	2,150,256,047	2,525,504,435
	28 Other Expenditures	5,100,000	6,100,000	6,100,000
	34 Fixed tangible non financial Assets	2,531,527,549	2,634,124,796	2,616,682,198
55 NYABIHU		20,936,932,686	20,523,829,879	22,666,840,566
	21 Compensation Of Employees	11,161,316,746	11,933,789,042	13,346,735,481
	22 Use Of Goods And Services	3,459,952,278	3,290,585,450	3,682,049,649
	26 Grants	2,440,749,098	2,548,797,303	2,841,373,292
	27 Social Benefits	1,322,714,290	809,573,585	946,147,829
	33 Inventory	35,953,053	35,953,053	35,953,053
	34 Fixed tangible non financial Assets	2,516,247,221	1,905,131,446	1,814,581,262
56 RUBAVU		21,914,389,047	22,747,796,569	25,041,100,106
	21 Compensation Of Employees	12,444,327,986	13,534,705,805	15,047,633,385
	22 Use Of Goods And Services	3,343,810,328	3,336,392,309	3,543,702,356
	26 Grants	2,809,100,731	2,884,267,775	3,206,395,033
	27 Social Benefits	2,306,922,113	1,782,868,731	1,833,908,362
	28 Other Expenditures	4,000,000	5,200,000	5,900,000
	33 Inventory	69,124,419	77,256,979	87,505,819
	34 Fixed tangible non financial Assets	937,103,470	1,127,104,970	1,316,055,151
57 KARONGI		23,825,303,075	24,257,236,334	26,856,376,578
	21 Compensation Of Employees	14,274,089,832	14,982,338,756	16,687,336,959
	22 Use Of Goods And Services	2,015,710,745	1,405,015,579	1,459,846,674
	26 Grants	2,527,828,924	2,907,219,337	3,229,444,332
	27 Social Benefits	2,488,613,222	2,164,213,370	2,320,431,380
	33 Inventory	178,768,184	258,299,805	308,999,805
	34 Fixed tangible non financial Assets	2,340,292,168	2,540,149,487	2,850,317,428
58 NGORORERO		21,957,759,693	22,067,166,796	24,432,615,782
	21 Compensation Of Employees	11,093,920,267	13,112,873,941	14,649,110,262
	22 Use Of Goods And Services	2,533,659,024	2,556,664,474	2,760,125,063
	26 Grants	2,560,633,125	1,997,298,308	2,147,791,193
	27 Social Benefits	2,720,837,499	2,188,905,006	2,511,130,797
	28 Other Expenditures	53,244,048	53,244,048	53,244,048
	33 Inventory	35,274,575	33,952,575	35,474,575
	34 Fixed tangible non financial Assets	2,946,451,155	2,109,114,444	2,259,114,444
	41 Domestic Liabilities	13,740,000	15,114,000	16,625,400
59 NYAMASHEKE		26,750,392,870	26,800,105,884	29,632,059,345
	21 Compensation Of Employees	15,607,676,439	15,766,319,410	17,545,711,695
	22 Use Of Goods And Services	2,851,279,357	2,135,430,522	2,419,867,886
	26 Grants	3,040,638,640	3,406,734,843	3,617,034,843


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
	27 Social Benefits	2,629,889,574	4,136,810,078	5,267,296,814
	33 Inventory	60,000,000	0	0
	34 Fixed tangible non financial Assets	2,560,908,860	1,354,811,031	782,148,107
60 RUTSIRO		19,922,238,907	20,591,092,777	22,395,623,593
	21 Compensation Of Employees	11,104,162,249	12,635,548,736	13,683,012,394
	22 Use Of Goods And Services	2,443,417,813	2,054,704,765	2,402,076,045
	26 Grants	2,656,603,901	2,337,082,889	2,446,742,889
	27 Social Benefits	1,723,662,388	1,640,186,467	1,710,327,333
	28 Other Expenditures	1,000,000	1,200,000	1,300,000
	34 Fixed tangible non financial Assets	1,993,392,556	1,922,369,920	2,152,164,932
61 BURERA		25,043,383,797	25,346,345,319	27,416,353,957
	21 Compensation Of Employees	12,187,914,229	12,456,808,359	14,003,184,461
	22 Use Of Goods And Services	5,374,319,574	4,359,676,783	3,887,881,667
	26 Grants	2,572,753,238	2,330,556,034	2,427,553,825
	27 Social Benefits	2,781,300,391	2,718,221,773	2,723,951,773
	34 Fixed tangible non financial Assets	2,127,096,365	3,481,082,370	4,373,782,231
62 GICUMBI		26,249,734,560	25,563,448,749	28,301,439,577
	21 Compensation Of Employees	15,185,872,189	14,966,736,623	16,709,834,324
	22 Use Of Goods And Services	3,018,740,624	2,666,887,567	2,666,634,901
	26 Grants	3,788,101,240	3,625,591,242	4,032,925,541
	27 Social Benefits	1,706,421,555	1,474,889,007	1,474,889,007
	28 Other Expenditures	56,263,568	45,680,280	44,680,280
	33 Inventory	53,453,033	53,453,033	53,453,033
	34 Fixed tangible non financial Assets	2,440,882,351	2,730,210,997	3,319,022,491
63 MUSANZE		26,115,987,679	26,906,182,033	28,116,182,033
	21 Compensation Of Employees	13,551,650,328	14,069,418,433	15,079,418,433
	22 Use Of Goods And Services	4,569,048,074	4,373,058,684	4,183,158,684
	26 Grants	3,622,046,355	3,698,644,864	3,908,544,865
	27 Social Benefits	1,825,046,588	2,216,863,718	2,396,863,718
	33 Inventory	57,373,527	57,373,527	57,373,527
	34 Fixed tangible non financial Assets	2,490,822,807	2,490,822,806	2,490,822,806
64 RULINDO		19,470,580,088	19,724,298,488	20,521,185,379
	21 Compensation Of Employees	12,809,357,662	13,629,205,340	15,241,444,483
	22 Use Of Goods And Services	1,347,300,429	971,680,941	1,031,680,941
	26 Grants	2,601,743,837	2,437,303,733	2,437,303,733
	27 Social Benefits	1,179,270,057	1,240,270,057	1,310,181,222
	33 Inventory	500,000	500,000	500,000
	34 Fixed tangible non financial Assets	1,532,408,103	1,445,338,417	500,075,000
65 GAKENKE		22,933,462,867	24,401,042,829	27,494,067,021
	21 Compensation Of Employees	13,865,012,289	14,942,095,365	16,675,909,322
	22 Use Of Goods And Services	3,140,184,163	3,352,747,098	3,700,692,253
	26 Grants	2,056,379,407	1,876,415,056	1,876,415,056
	27 Social Benefits	1,400,058,190	1,066,266,158	1,115,831,618
	28 Other Expenditures	102,001,848	109,028,148	119,917,598
	33 Inventory	38,447,898	38,447,898	38,447,898
	34 Fixed tangible non financial Assets	2,331,379,072	3,016,043,106	3,966,853,276


ANNEX II-7: 2022/2025- BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2022-2023	2023-2024	2024-2025
66	RUHANGO	19,125,056,456	19,951,180,547	21,731,352,531
	21 Compensation Of Employees	10,676,703,158	12,656,307,463	13,675,316,699
	22 Use Of Goods And Services	2,103,834,260	1,365,257,892	1,428,243,549
	26 Grants	2,932,283,798	3,003,493,168	3,397,143,197
	27 Social Benefits	2,210,227,731	1,990,492,249	2,154,116,604
	28 Other Expenditures	1,080,000	2,130,000	3,150,000
	33 Inventory	60,628,787	72,568,344	90,442,680
	34 Fixed tangible non financial Assets	1,140,298,722	860,931,431	982,939,802
70	CITY OF KIGALI	66,519,085,284	66,505,007,640	57,824,008,325
	21 Compensation Of Employees	25,587,086,004	27,824,997,299	30,607,497,029
	22 Use Of Goods And Services	4,341,151,279	5,850,926,832	1,464,446,630
	26 Grants	7,103,554,924	8,381,998,401	9,159,941,341
	27 Social Benefits	2,764,897,684	2,880,460,493	3,087,189,391
	33 Inventory	12,700,000	1,560,000	1,760,000
	34 Fixed tangible non financial Assets	26,709,695,393	21,565,064,615	13,503,173,934
		4,658,442,303,747	4,639,706,258,138	5,147,186,495,072


ANNEX II-8: 2022/2025 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2022/2023	2023/2024	2024/2025
701	General public services	1,968,534,468,846	2,067,043,137,279	2,353,796,772,994
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	20,946,309,469	16,229,946,203	16,827,294,957
	7013 General services	126,289,686,442	137,128,564,087	148,472,275,211
	7015 R&D General public services	1,254,000,000	832,229,941	883,580,000
	7016 General public services	1,814,444,201,166	1,907,110,695,279	2,181,729,076,757
	7018 Transfers of a general character between different levels of government	5,600,271,769	5,741,701,769	5,884,546,069
702	Defence	222,789,695,311	224,941,535,309	254,863,111,210
	7021 Military defence	321,088,889	331,518,889	341,428,889
	7022 Civil defence	23,901,644,742	27,744,179,133	32,561,148,709
	7025 Defence	198,566,961,680	196,865,837,287	221,960,533,612
703	Public order and safety	267,644,217,733	183,564,491,028	209,760,237,803
	7031 Police services	74,778,679,647	78,910,904,334	91,980,690,169
	7032 Fire-protection services	972,042,412	16,393,221	16,393,221
	7033 Law courts	10,389,923,590	5,577,897,419	6,016,064,827
	7034 Prisons	25,544,175,122	22,774,925,041	26,534,360,656
	7035 R&D Public order and safety	70,604,435,155	627,133,035	654,268,686
	7036 Public order and safety	85,354,961,807	75,657,237,978	84,558,460,244
704	Economic affairs	817,609,553,850	772,194,432,743	834,514,168,828
	7041 General economic, commercial and labour affairs	77,990,256,398	72,601,943,707	77,273,616,915
	7042 Agriculture, forestry, fishing and hunting	168,866,006,463	167,664,467,705	191,015,539,778
	7043 Fuel and energy	219,432,957,312	165,351,880,070	183,902,087,826
	7044 Mining, manufacturing and construction	2,205,494,097	2,283,046,878	3,009,046,878
	7045 Transport	209,935,296,268	213,541,632,873	214,861,678,364
	7046 Communication	19,291,403,840	33,668,401,914	36,352,155,010
	7048 R&D Economic affairs	4,634,172,011	2,136,867,738	2,213,941,629
	7049 Economic affairs	115,253,967,461	114,946,191,857	125,886,102,428
705	Environmental protection	88,476,457,061	88,076,244,145	90,822,029,100
	7053 Pollution abatement	12,767,393,998	9,807,096,211	10,242,345,204
	7054 Protection of biodiversity and landscape	9,395,625,292	8,087,492,787	8,051,601,012
	7055 R&D Environmental protection	21,704,199,744	13,310,630,184	14,641,311,028
	7056 Environmental protection	44,609,238,027	56,871,024,963	57,886,771,856
706	Housing and community amenities	132,804,582,611	143,880,020,040	143,376,870,194
	7061 Housing development	17,125,303,622	16,416,435,269	2,821,383,991
	7062 Community development	8,000,000	9,700,000	7,500,000
	7063 Water supply	67,044,129,889	73,196,648,944	71,191,149,919
	7065 R&D Housing and community amenities	38,218,616,506	23,881,738,865	23,920,554,962
	7066 Housing and community amenities	10,408,532,594	30,375,496,962	45,436,281,322
707	Health	355,746,855,298	367,447,079,068	384,758,324,685
	7073 Hospital services	4,226,472,785	5,057,065,729	3,890,280,925
	7074 Public health services	140,195,267,603	146,071,334,265	147,775,878,483
	7076 Health	211,325,114,910	216,318,679,074	233,092,165,277
708	Recreation, culture and religion	16,406,353,624	14,134,053,360	14,405,660,255
	7081 Recreational and sporting services	7,692,983,354	5,012,580,457	4,432,052,790
	7082 Cultural services	1,359,397,801	1,086,866,801	1,110,853,646
	7086 Recreation, culture and religion	7,353,972,469	8,034,606,102	8,862,753,819
709	Education	568,525,914,588	559,796,723,651	630,928,881,498
	7091 Pre-primary and primary education	245,657,984,351	223,470,876,786	253,614,007,001
	7092 Secondary education	128,163,552,572	166,116,112,605	177,594,964,795


ANNEX II-8: 2022/2025 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2022/2023	2023/2024	2024/2025
710	7094 Tertiary education	77,123,589,267	82,383,680,715	87,662,903,776
	7096 Subsidiary services to education	7,903,392,647	7,995,225,366	8,210,517,976
	7097 R&D Education	610,000,000	0	0
	7098 Education Not Elsewhere Classified	109,067,395,752	79,830,828,179	103,846,487,950
	Social protection	219,904,204,826	218,628,541,514	229,960,438,504
	7101 Sickness and disability	436,608,704	737,722,201	947,873,912
	7103 Survivors	17,139,558,353	16,257,810,251	18,240,056,337
	7104 Family and children	5,324,524,464	3,178,064,768	3,358,958,152
	7105 Unemployment	3,105,608,243	4,098,458,558	4,254,306,852
	7109 Social protection	193,897,905,062	194,356,485,736	203,159,243,251
		4,658,442,303,747	4,639,706,258,138	5,147,186,495,072


ANNEX II-9: 2022/2025 - STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2022/2023		2023/2024		2024/2025	
01	Economic Transformation	2,724,751,671,103	58.5%	2,736,312,195,691	59.0%	3,069,731,543,381	60.0%
	01 Agriculture	167,054,790,062		163,868,903,700		186,213,510,899	
	02 Private sector Development & Youth Employment	153,511,186,389		135,137,510,469		143,939,385,427	
	03 Transport	270,118,956,105		275,958,366,901		280,569,200,085	
	04 Energy	235,176,801,635		183,303,771,668		202,866,182,355	
	06 Urbanization and Rural Settlement	25,999,746,407		21,745,596,525		22,657,404,083	
	07 Information Communication Technology (ICT)	24,539,841,866		17,498,111,511		18,740,339,882	
	08 Environment and Natural Resources	95,913,167,515		95,910,493,145		100,436,823,014	
	09 Financial Sector Development	13,176,005,395		7,509,101,396		7,305,385,390	
	12 Education	20,716,725,126		10,082,155,782		11,714,662,322	
	13 Governance and Decentralization	732,529,940		588,349,466		560,130,092	
	16 Public Finance Management (PFM)	1,717,811,920,664		1,824,709,835,128		2,094,728,519,832	
02	Social Transformation	1,226,456,901,981	26.3%	1,210,778,495,302	26.1%	1,308,566,558,395	25.0%
	05 Water and Sanitation	78,336,272,450		109,060,320,178		122,567,442,164	
	06 Urbanization and Rural Settlement	46,614,959,346		35,768,617,756		22,131,426,558	
	10 Social Protection	160,753,043,267		120,624,877,524		129,908,621,298	
	11 Health	365,172,887,495		372,089,904,858		389,457,442,440	
	12 Education	552,746,936,053		553,604,633,942		623,337,981,689	
	15 Sports and Culture	22,832,803,370		19,630,141,043		21,163,644,246	
03	Transformational Governance	707,233,730,663	15.2%	692,615,567,145	14.9%	768,888,393,296	15.0%
	07 Information Communication Technology (ICT)	18,679,641,137		34,073,007,286		38,571,154,099	
	13 Governance and Decentralization	256,743,920,586		235,841,212,448		250,621,640,966	
	14 Justice, Reconciliation, Law and Order (JRLO)	431,810,168,940		422,701,347,411		479,695,598,231	
		4,658,442,303,747		4,639,706,258,138		5,147,186,495,072	



Performance Based Budgeting (PBB) in Rwanda

The Performance Based Budgeting annex outlines among the key selected policy results that central government and decentralized entities are supposed to deliver using the available budget resources .

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline (2022/2023)	Annual Targets			Allocated Budget (FRW)		
								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
01 Agriculture													
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													
		Insufficient level of exports of coffee and tea (coffee 2019/20: 19.723 metric tons of coffee exported, target was 27.000 metric tons; 2024 target is 32.500 metric tons; tea 2019/20: 32.634 metric tons exported, target was 35.109 metric tons; 2024 target is 45.000 metric tons). Causes: coffee: 28% of coffee trees are above 30 years old (coffee Census 2015); tea: insufficient density of tea plantation (12,000 bushes per hectare instead of 14,000 bushes).											
		EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)									
					Metric tons of coffee exported	10,000	12,000	14,000	16,000	5,044,411,824	2,778,411,824	2,778,411,824	
					Metric tons of tea exported	12,000	14,000	16,000	18,000	3,961,400,000	2,581,400,000	5,111,400,000	
06 Modernize and increase productivity of Agriculture and livestock													
		Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.											
		EE - ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	Ensure an enabling environment in the agriculture sector by 2024	0900 MINAGRI									
					Ha of priority crops insured	20,000	24,000	30,000	40,000	962,696,406	400,000,000	400,000,000	
					Ha of progressive terraces developed	1,917,554	41,654	28,000	30,000	3,458,741,142	6,998,982,592	7,028,141,298	
		EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024		Ha of radical terraces constructed	254,680	260,000	270,000	28,000	9,038,973,964	8,329,081,052	9,125,854,534	
					Number of animals insured	10,000	14,000	16,000	18,000	666,896,406	400,000,000	400,000,000	
					Number of cows distributed	40,000	46,000	50,000	54,000	7,558,395,466	8,058,088,676	9,847,865,102	
					Number of eligible households benefited small livestock	70,000	30,000	400,000	60,000	0	0	0	
0900 MINAGRI													

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NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline (2022/2023)	Annual Targets			Allocated Budget (FRW)		
								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
			EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2024		Metric tons of beans reserved	30,000	40,000	50,000	60,000	6,000,000,000	3,053,751,022	4,260,899,468
						Metric tons of maize reserved	30,000	40,000	40,000	50,000	7,000,000,000	4,600,000,000	6,000,000,000
						0901 RWANDA AGRICULTURAL BOARD (RAB)							
						Ha of area under Irrigation developed	240,000	260,000	280,000	300,000	79,765,230,658	115,586,794,494	156,237,574,194
						Ha of land planted with improved forage	246	1,134	1,712	1,800	0	0	0
						Irish productivity increased	1,200,000	1,400,000	1,600,000	1,800,000	0	0	0
						Metric tons of eggs produced	400,000	800,000	1,200,000	1,600,000	0	0	0
						Metric tons of fish produced	40,000	60,000	80,000	100,000	2,477,196,246	269,072,410	438,757,798
						Metric tons of meat produced	200,000	400,000	800,000	1,200,000	2,506,084,130	1,627,488,234	1,920,688,758
						Metric tons of milk produced	34,000,000	20,000,000	40,000,000	80,000,000	0	0	0
						MT of Fertilizers distributed	40,000	80,000	120,000	160,000	52,953,588,214	43,120,916,616	38,645,688,896
						Mt of Maize seeds distributed	600,000	800,000	1,000,000	1,200,000	8,593,585,320	10,777,938,824	11,566,621,540
						Mt of Soybean seeds distributed	4,000	6,000	8,000	10,000	160,215,348	182,054,400	208,446,870
						Mt of Wheat seeds distributed	20,000	40,000	60,000	80,000	1,690,760,152	1,804,960,838	1,926,482,986
						Number of Pigs distributed	100,000	120,000	140,000	160,000	1,216,503,424	1,341,633,612	1,494,398,776
						Number of poultry distributed	2	4	6	8	832,645,168	672,774,200	802,919,340

02 Private sector Development & Youth Employment

01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development

In 2020 192,171 jobs were created which is 21,829 below the annual target. Cause: Impact of the COVID-19 on the labour market due to reduced economic activities.

E8 - National Employment
Programs Coordination

Incubate and nurture youth innovative projects to
support the creation of productive jobs by 2024.

0108 RWANDA DEVELOPMENT BOARD (RDB)

Number of beneficiaries
trained

3,000

4,000

4,400

4,840

3,000,000,000

2,000,000,000

3,200,000,000

Number of MSMEs
supported to access
finance

13,050

1,180

1,298

1,428

170,500,000

272,930,126

247,192,508

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NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline (2022/2023)	Annual Targets			Allocated Budget (FRW)		
								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
						Number of SMEs supported	13,050	1,180	1,298	1,428	1,022,000,000	2,008,000,000	1,994,000,000
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													
		Low productivity of industry sector (share of industry to GDP=18% on average for the period 2015-16 to 2019-20). Cause: High cost of energy, transport and capital leading to low utilization of installed capacity. On average, industries use between 50% and 70% of their installed capacity.											
			41 - Industry development and promotion	Accelerate industrialization until 2024		1000 MINICOM							
						% of infrastructure development in Industrial Parks (Bugesera Phase 1 and Rwamagana)	140	148	168	200	3,887,040,000	5,885,046,928	15,613,951,842
		The export grew at 12% in 2018-2019 and 11% in 2019-2020 compared to the targeted 17% p.a. Cause: Expensive trade logistics at a cost of USD 2800 per container from the port to Kigali in 2019											
			40 - Trade development and promotion	Accelerate growth of Exports to reach 17% annually until 2024		1000 MINICOM							
						Number of firms supported to access export facilitation funds	272	32	40	50	2,000,000,000	2,028,000,000	2,028,000,000
03 Transport													
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													
		Insufficient all-season roads in urban and rural areas strongly hampers the smooth transportation of goods and persons. Difficult terrain and steeper slope make most of the roads prone to disasters. The total road network is 37,898 km countrywide out of this 36,372 km are unpaved roads that need to be upgraded and regularly maintained (Road and Public transport study in Rwanda, April 2019).											
			90 - Transport	To develop road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness		1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)							
						% of paved national roads rehabilitated	0	100	0	0	41,616,605,266	24,341,614,950	20,666,793,510
						km of feeder roads rehabilitation	6,496	9,430	10,290	0	48,400,434,280	47,652,618,366	62,620,564,818
04 Energy													
12 Moving towards a Modern Rwandan Household													
		79.9% of population uses traditional cooking technologies due to limited access to clean cooking solutions. Women and girls spend 42 and 80 minutes per day collecting firewood for cooking in urban and rural, males in rural areas spend 40 minutes and 17.3 minutes in urban areas acquiring fuel for cooking											
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)							
						Number of improved cooking stoves provided	160	116	100	84	292,778,492	0	0
		Currently, the rate for access to electricity supply is about 62% and needs be improved to 100% in 2024. Cause: Incomplete distribution network (currently: medium and low voltage 26.895 km, high voltage 1388.42 km).											
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)							
						KM of distribution network (medium and low voltage)	53,790	62,318	72,992	83,664	75,981,582,402	141,173,501,128	143,089,690,718
						Km of transmission (high voltage) network	2,776	3,200	3,348	3,394	54,558,351,114	0	0
05 Water and Sanitation													
01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development													

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								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025		
		Insufficient water production to meet increasing demand. According to WASAC’s report of 2019/20, the current water production capacity is 267,660 m3 against the projected demand of 444,995 m3 per day by 2024 due to increased pace of urbanization in Kigali and secondary cities.	95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)										
						Daily water production capacity (m3) per day	535,320	655,380	767,380	889,990	35,516,558,668	19,295,126,728	23,638,000,000		
			Limited access to water for the rural and urban population. The current access rate is 87% due to high costs of service provision depending on the concerned areas.												
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)										
						Number of new households provided with access to clean drinking water	174	190	196	200	74,225,146,432	75,485,967,774	65,759,333,424		
			There is limited sanitation facilities. Out of 10 major sanitation facilities planned in 2024 only 4 are in place.												
		95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)											
					Number of sanitation facilities constructed	8	8	10	20	17,068,231,680	58,882,993,864	88,412,562,584			
		06 Urbanization and Rural Settlement													
		02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024													
				Gap in providing basic infrastructure as a precondition for constructing affordable housing units (1000 units achieved in 2019/20, 15,047 targeted in 2024) due to delay in restructuring the affordable housing fund which should attract investors by lower interest rates. The current interest rate is at 16.5%-19%. Desired decreased interest rate is 11%.	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	1804 RWANDA HOUSING AUTHORITY(RHA)								
								Number of affordable housing units for which basic infrastructure is provided	2,000	18,094	0	0	26,756,032,402	23,371,322,778	0
12 Moving towards a Modern Rwandan Household															
38.3% of households still living in unplanned settlement mainly due to the fact that existing conceptual master plans in City of Kigali, secondary cities and other district towns are not updated and detailed to match the new National Land Use and Development Master Plans (NLUDMP) to give a detailed use of land sub-division (detailed master plan).	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	1804 RWANDA HOUSING AUTHORITY(RHA)										
						Number of Households Relocated from High Risk zones	17,390	21,034	0	0	3,982,958,944	4,852,082,328	4,977,087,846		
				Number of Households Relocated from scattered settlements in Rural areas	191,676	328,668	0	0	1,200,000,000	300,000,000	340,000,000				
07 Information Communication Technology (ICT)															
17 Strengthen Capacity, Service delivery and Accountability of public institutions															
		Broadband internet penetration rate in Rwanda is low at 17% (June 2020) as well as for public institutions because of low connection rates (38% of urban and 12% of rural Households have access to internet at home, 40% of public institutions are connected) and high cost.	98 - ICT For Development	Increase the use of ICT service delivery for Rwanda’s development by 2024	2800 MINICT										
						Number of public institutions connected to broadband internet	40	60	70	80	1,485,378,375	10,961,564,754	9,691,975,312		

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								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
		Low digital literacy rate is at 20.4% (2019/20, NISR labor force survey) while it should reach 60% by 2024. 178,493 citizens trained in digital literacy under Digital Ambassadors Program against 217,500 citizens targeted as of June 2020											
			98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024		2800 MINICT							
						Number of Households with access to high speed internet	17	32	35	40	362,098,090	1,462,098,090	1,962,098,090
						Number of people trained in digital literacy	178,493	1,500,000	1,800,000	2,000,000	2,243,019,600	5,721,261,600	6,511,972,200
08 Environment and Natural Resources													
		07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy											
		15% (102.100 hectares) of Rwandan forests are degraded and need to be rehabilitated. Cause one: Poor adoption of agroforestry technologies: On average there are 25 trees per hectare of cropland while the target is 100. Cause two: Firewood is easily available and cheap. More than 70 percent of the rural population gather firewood from their own property at almost zero cost.											
			A8 - Terrestrial Ecosystems And Forest Resource Management	Sustainable and productive forest and agroforestry management by 2024		2903 RWANDA FORESTRY AUTHORITY (RFA)							
						Ha of degraded forests rehabilitated	7,879	9,079	11,179	0	1,472,636,371	4,045,982,999	5,130,982,999
						Number of ha of land which are covered by 100 trees per hectare	432,000	500,000	567,500	0	1,447,225,847	1,325,166,766	1,337,792,869
		A number of wetlands are endangered through encroachment and are not yet rehabilitated. Out of 100 km2 of wetlands in the City of Kigali, 33km2 were encroached by illegal activities between 2013 and 2019 (Kigali Wetlands Masterplan 2019).											
			A5 - Environmental Management And Climate Change Resilience	Improve the environmental sustainability and increase climate change resilience until 2024.		2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)							
						Ha of degraded wetland ecosystems rehabilitated	2	2	4	0	7,512,200,000	3,554,417,160	3,639,238,876
		Increasing threats of extreme weather and climate events where 42% of the country is prone to drought, 5 catchments are prone to floods, and many districts are prone to wind storms and increasing temperatures (National Risk atlas of Rwanda 2015)											
			FB - Public Weather Services	Delivering reliable, accessible, user-oriented weather and climate information and services on daily basis		2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)							
						% of weather forecasts accuracy on different time scales	170	174	176	0	722,501,520	341,101,520	341,101,520
						Number of weather stations established and operationalized	640	660	700	0	112,447,298	124,000,000	94,000,000
						Number of districts acquiring certain category of early warning systems targeting hydro-meteorological hazards (floods, severe storms, gale winds, drought and extreme temperatures).	0	10	40	0	400,000,000	0	0
09 Financial Sector Development													
		07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy											
		Low gross domestic saving rates (13.2% National Accounts 2019 against 23% of the NST1 target by 2024). Limited access to banking products and services in the rural areas (23% of the population in rural and 73% in urban areas (Fin Scope 2020).											
			50 - Economic Planning	Improved domestic savings for Private Financing and access to modern payment systems by 2024		1200 MINECOFIN							

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								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
						Gross domestic savings as percentage of GDP	26	30	36	46	11,399,717,802	7,285,509,980	7,285,509,980
10 Social Protection													
08 Promoting resilience and enhancing graduation from poverty and extreme poverty													
Vulnerability among households due to limited sustainable livelihood strategies to cope up with shocks. According to EICV5 2016/17, 42.7 % of poor households faced shocks, 30.2% of them faced shocks related to farming including disasters (drought, floods etc).													
		C5 - Disaster Management	To ensure timely response and recovery mechanisms from disasters by 2024		2500 MINEMA								
						Percentage of vulnerable households affected by disasters supported	200	200	200	200	1,652,577,778	62,894,336	60,444,642
Vulnerability among households due to low coverage of Vision 2020 Umurenge Program (VUP). According to EICV5 2016/17, the coverage of VUP Direct Support stands at 9.4% while that of VUP Public Works cover 11.8% of vulnerable households.													
		B1 - Social Protection	To ensure that all Rwandan citizens, particularly the poor and vulnerable, are protected supported and promoted to achieve sustainable livelihoods and self-reliance by 2023/24		2305 LOCAL DEVELOPMENT AGENCY (LODA)								
						Number of eligible households benefited from Financial services	200	100	120	140	171,025,436	373,394,950	772,109,678
						Number of eligible vulnerable households benefited from Direct Support (DS)	900,000	1,000,000	1,200,000	1,400,000	61,673,733,758	54,980,095,864	57,793,725,202
						Number of eligible vulnerable households benefited from VUP classic Public Works (cPW)	360,000	380,000	400,000	420,000	27,212,834,284	19,625,186,616	22,543,771,266
						Number of eligible vulnerable households benefited from VUP expanded Public Works (ePW)	317,966	691,310	913,134	1,128,658	29,498,029,754	21,326,655,258	22,616,696,728
						Vulnerable households provided with adequate shelter	20,000	40,000	60,000	80,000	25,662,044,716	23,290,079,742	26,711,451,188
09 Eradicating Malnutrition													
Low reduction in rate of stunting among <5 years children from 38% (DHS 2014/15) to 33% (DHS 2019/20). Households living below poverty line (38.2% EICV5, 2016/17) are unable to feed their young children with adequate diets.													
		EQ - Early Childhood Development coordination	To reduce malnutrition and stunting among young children by 2024		2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)								
						Number of children supported	10,000	2,000	2,000	2,000	4,854,345,847	4,071,705,299	7,119,125,792
						Number of pregnant and lactating women supported	25,000	5,000	10,000	15,000	25,529,023,502	15,453,403,144	15,568,304,848
						Number of vulnerable children aged between 6-24 months supported	100,000	200,000	300,000	400,000	9,000,000,000	9,000,000,000	9,000,000,000
						Number of Vulnerable pregnant and lactating women supported	200,000	300,000	400,000	500,000	2,000,000,000	2,000,000,000	2,000,000,000
11 Health													
10 Enhancing demographic dividend through ensuring access to quality Health for all													
Continued Malaria cases (severe cases : 4,358; uncomplicated malaria cases: 2,5 million in FY 2019/2020) due to the limited capacity to control and manage epidemic diseases (Rwanda malaria report 2019-2020).													

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								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
			EJ - INFECTIOUS DISEASES PREVENTION AND CONTROL	To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population		1605 RWANDA BIO-MEDICAL CENTER(RBC)							
						Number of malaria cases per 1000 people	396	312	274	254	26,422,724,776	26,994,428,262	27,702,373,428
			Insufficient relation between health personnel and population in 2019/2020: 1:8247 for doctors while the target for 2024 is 1:7000; 1:1198 for nurses while the target for 2024 is 1:800; 1:2340 for midwives while the target for 2024 is 1:2100. Cause: Insufficient production of medical personnel (for instance, in 2019/2020 only 344 doctors graduated; there is only one school for medical science in Rwanda).										
			81 - Health Human Resources	Ensure availability of a qualified workforce to deliver quality health services by 2024		1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT							
						Number of people per one doctor	8,247	8,000	7,700	7,000	75,471,839,798	81,083,829,343	85,123,026,825
			Low levels of pharmaco-vigilance establishment due to limited testing capacity of the food and drugs laboratory which as of 2020/21 is at 15% of the required capacity.										
			EW - Food and Drugs Registration & Inspection	Improvement of the Quality and Safety of Food, pharmaceuticals and other regulated products by 2024		1606 RWANDA FOOD AND DRUGS AUTHORITY							
						% of Rwanda FDA laboratory testing capacity	15	45	60	80	1,802,450,000	0	0
			Six Hospitals need to be renovated and expanded while two new hospitals need to be constructed by 2024 and only 3 hospitals were completed in 2019/2020. Cause: While the planned capacity for people treated by the hospitals was 250,000-300,000 currently more than 400,000 people are served.										
			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)		1605 RWANDA BIO-MEDICAL CENTER(RBC)							
						Completion rate of health facilities constructed	60	100	120	140	33,828,091,508	40,501,816,330	11,986,853,906

12 Education

03 Establish Rwanda as a Globally Competitive Knowledge-based Economy									
Enrolment in Technical and Vocational Education and Training as proportion of students enrolled in Basic Education is stagnating at 33% in 2019 against 39.4% targeted in 2019 (2018-2024 Education Sector Strategic Plan). Cause: Limited Access to TVET schools: in 2020/21 there were 429 TVET schools while 571 TVET schools are required to ensure that there is at least one TVET school in each sector by 2024.									
	66 - Technical And Vocational Education	To increase access to education programmes including Technical and Vocational Education and Training (TVET)	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)						
				Number of TVET schools constructed	0	527	0	0	8,580,727,302
11 Enhancing demographic dividend through improved access to quality education									
Total pre-primary classrooms were 5879 classrooms by 2020 against the target of 10,541 classrooms by 2020 towards achieving 45% of Net Enrollment Rate by 2024. Cause: Less focus on pre-primary because priority was given to primary and secondary.									
	67 - Curricula And Pedagogical Materials	Improve the quality of learning outcomes through providing appropriate teaching and learning materials by 2024.	1413 RWANDA EDUCATION BOARD (REB)						
				Textbook Pupil ratio	10	6	4	2	9,597,154,666
	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	1400 MINEDUC						
				Number of classrooms constructed	11,758	22,134	22,452	23,058	89,382,719,292

13 Governance and Decentralization

	18 Increased Citizens Participation and Engagement in Development												
	Civil society participation decreased from 72.3% in 2018 (RGS 2018) to 69.2% in 2020 (RGS 2020) due to low engagement between the public and the private sector which stands at 58.2% (Rwanda Governance Scorecard 2020).												

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								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025		
			E9 - Governance and Service Delivery	To enhance active participation of all actors to improve service delivery across all sectors by 2024.	2304 RWANDA GOVERNANCE BOARD (RGB)										
				Percentage of civil society participation in public policy formulation	138	180	190	200	2,070,022,780	1,800,000,000	1,200,000,000				
			Overall Citizens' participation (e.g. in planning, budgeting, and decision making) was unsatisfactory in 2019 (72.6%) due to low level of citizen's satisfaction in their participation in elaboration of District plans and budget which stood at 53.6% and citizen satisfaction in decision making at 63.9% (Rwanda Governance Scorecard, 2019).												
			FN - Governance and Decentralization	To improve service delivery and enhance citizen's participation, empowerment accountability and inclusiveness by 2024	2300 MINALOC										
						Percentage of citizens' satisfaction in their participation with decision making	128	150	160	170	360,114,552	384,992,114	408,131,280		
14 Justice, Reconciliation, Law and Order (JRLO)															
	16 Strengthen Justice, Law and Order														
		High rate of backlog cases in Supreme and Primary Courts. Backlog cases increased from 23% in 2016 to 47.88% (2019/20). Cause: New cases entering the court increased by 52% from 2015/16 to 2019/20.													
		20 - Case Management	Provide timely and quality justice by 2024	0500 SUPREME COURT											
				Case disposal time (In months)	20	14	12	10	97,643,772	61,445,300	64,722,066				
				Number of Caseload by judge	746	500	400	330	1,701,994,988	1,643,128,408	1,619,396,552				
				Rate of case backlog	20	14	12	10	997,004,880	1,029,743,596	1,091,116,316				
		Prevalence of corruption cases despite zero tolerance to corruption. Citizen report card of 2019 shows that citizen satisfaction with fighting corruption and injustice is at 82.2% while the aim of the Government of Rwanda is 85.5% by 2019/20.													
	06 - Injustice And Corruption Prevention And Combat	Decrease the incidence of corruption by 2024	0106 OMBUDSMAN OFFICE												
			Level of citizen satisfaction with fighting corruption and injustice	164	175	177	179	341,369,800	0	0					
	15 Sports and Culture														
	13 Reinforce Rwandan culture and values as a foundation for peace and unity														
		Inadequate cultural infrastructure: zero modernized theater halls; only one cultural showroom in one out of thirty districts while one showroom for each district is needed; only 24 libraries in 30 districts while one library per district is needed; 6 centers of excellence for culture (one on the national level and 5 in each province) are missing. Cause: During the Genocide almost all cultural infrastructure was destroyed.													
		F8 - Rwandan Cultural Values, Languages and National Heritage Preservation and Protection		2701 RWANDA CULTURAL HERITAGE ACADEMY											
				Number of cultural centers constructed.	8	9	11	12	100,000,000	0	0				
				Number of cultural centers rehabilitated.	11	12	13	14	0	0	0				
	18 Increased Citizens Participation and Engagement in Development														
	Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and discipline. Cause: Insufficient centers for sports coaching, teching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currently no center covers all 6 disciplines).														
	73 - Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024.	1500 MINISPORTS												

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								2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
						Number of sports centers supported	120	280	440	500	2,293,629,616	1,270,000,000	0
						Number of sports coaches trained and certified internationally.	2,264	4,528	7,548	8,000	184,000,000	230,000,000	0
						Number of sports facilities with international standard constructed.	20	20	22	24	56,123,681,884	39,354,073,962	40,137,978,136
16 Public Finance Management (PFM)													
	17 Strengthen Capacity, Service delivery and Accountability of public institutions												
		The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).											
			51 - Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2023/24	1200 MINECOFIN								
						% of Public entities with unqualified audit opinion on compliance with financial laws and regulations	88	90	94	100	0	0	0
						% of Public entities with unqualified audit opinion on financial statements	112	140	150	160	5,544,490,192	5,074,418,592	5,074,418,592
						Number of PFM staff in central government and local government entities with professional courses	314	392	452	600	21,636,744,484	5,909,818,548	4,836,744,484

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko 019/2022 ryo ku wa 30/06/2022 rigena ingengo y'imari ya Leta y'umwaka wa 2022/2023	Seen to be annexed to Law n° 019/2022 of 30/06/2022 determining the State finances for the 2022/2023 fiscal year	Vu pour être annexé à la Loi n° 019/2022 du 30/06/2022 portant fixation des finances de l'État pour l'exercice 2022/2023
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Kigali, 30/06/2022

(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:
Seen and sealed with the Seal of the Republic:
Vu et scellé du Sceau de la République :**

(sé)

Dr UGIRASHEBUJA Emmanuel
Minisitiri w’Ubutabera akaba n’Intumwa Nkuru ya Leta
Minister of Justice and Attorney General
Ministre de la Justice et Garde des Sceaux