

***Ibirimo/Summary/Sommaire***

***page/urup.***

**Itegeko/ Law/ Loi**

**N°38/2018 ryo kuwa 29/06/2018**

Itegeko rigena ingengo y'imari ya Leta y'umwaka wa 2018/2019 .....2

**N°38/2018 of 29/06/2018**

Law determining the State finances for the 2018/2019 fiscal year.....2

**N°38/2018 du 29/06/2018**

Loi portant fixation des finances de l'Etat pour l'exercice 2018/2019.....2

**ITEGEKO N°38/2018 RYO KUWA  
29/06/2018 RIGENA INGENGO Y'IMARI  
YA LETA Y'UMWAKA WA 2018/2019**

**LAW N°38/2018 OF 29/06/2018  
DETERMINING THE STATE FINANCES  
FOR THE 2018/2019 FISCAL YEAR**

**LOI N°38/2018 DU 29/06/2018 PORTANT  
FIXATION DES FINANCES DE L'ÉTAT  
POUR L'EXERCICE 2018/2019**

**ISHAKIRO**

**TABLE OF CONTENTS**

**TABLE DES MATIÈRES**

**UMUTWE WA MBERE: INGINGO  
ZEREKEYE UBURINGANIRE  
BW'IMARI YINJIRA N'ISOHOKA  
IGIZE INGENGO Y'IMARI  
RUSANGE YA LETA**

**CHAPTER ONE: PROVISIONS  
RELATING TO THE GENERAL  
BALANCE OF REVENUES AND  
EXPENDITURES OF THE  
GOVERNMENT'S GENERAL BUDGET**

**CHAPITRE PREMIER: DISPOSITIONS  
RELATIVES A L'ÉQUILIBRE  
GÉNÉRAL DU BUDGET GÉNÉRAL DE  
L'ÉTAT**

**Iciviro cya mbere: Amafaranga  
ateganyijwe kwinjira**

**Section One: Expected revenues**

**Section première: Prévisions des recettes**

**Ingingo ya mbere: Amafaranga  
ateganyijwe kwinjira**

**Article One: Expected revenues**

**Article premier: Prévisions des recettes**

**Iciviro cya 2: Amafaranga ateganyijwe  
gusohoka**

**Section 2: Expected expenditures**

**Section 2: Prévisions des dépenses**

**Ingingo ya 2: Amafaranga ateganyijwe  
gukoreshwa**

**Article 2: Expected expenditures**

**Article 2: Prévisions des dépenses**

**Ingingo ya 3: Uburinganire bw'ingengo  
y'imari ya Leta**

**Article 3: Consolidated State budget**

**Article 3: Équilibre du budget de l'État**

**Ingingo ya 4: Amahame agenga ingengo  
y'imari ya Leta**

**Article 4: Principles of the national budget**

**Article 4: Principes régissant le budget de  
l'État**

**Ingingo ya 5: Orudonateri w'ingengo  
y'imari**

**Article 5: Paymaster of the State budget**

**Article 5: Ordonnateur du budget de l'État**

**Ingingo ya 6: Umuyobozi Mukuru ushinze  
gucunga ingengo y'imari y'Urwego cyangwa  
Ikigo**

**Article 6: Chief budget manager for a  
budget agency or entity**

**Article 6: Gestionnaire principal du budget  
de l'agence ou de l'entité budgétaire**

**Ingingo ya 7: Itangwa ry'uburenganzira  
bwo gukoresha ingengo y'imari ya Leta**

**Article 7: Authorization for execution  
of the State budget**

**Article 7: Autorisation de  
l'exécution du budget de l'État**

**Ingingo ya 8:** Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'ibanze

**Article 8:** Detailed annual expenditure plan of the budget for decentralized entities

**Article 8:** Plan annuel détaillé d'exécution du budget pour les entités décentralisées

**Ingingo ya 9:** Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa

**Article 9:** Limitation to implement approved expenditure plan

**Article 9:** Limitation à l'exécution du plan de dépenses approuvé

**Ingingo ya 10:** Gukoresha amafaranga adateganyijwe

**Article 10:** Incurring extra budgetary expenditures

**Article 10:** Engagements des dépenses extrabudgétaires

**Ingingo ya 11:** Uko kwishyura bikorwa

**Article 11:** Processing of payments

**Article 11:** Traitement des paiements

**Ingingo ya 12:** Ububasha bwo kuguza cyangwa kwemera ko Igihugu kiguza amafaranga

**Article 12:** Authority to borrow or to permit borrowing public money

**Article 12:** Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics

**Ingingo ya 13:** Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi

**Article 13:** Reallocation of appropriated budget

**Article 13:** Réaffectation du budget de dotation

**Ingingo ya 14:** Kwimura ingengo y'imari mu nzego z'ibanze

**Article 14:** Budget reallocation in decentralized entities

**Article 14:** Réaffectation budgétaire dans les entités décentralisées

**Ingingo ya 15:** Imicungire ya za konti mu nzego z'ubutegetsi bwite bwa Leta

**Article 15:** Management of bank accounts in Central Government entities

**Article 15:** Gestion des comptes bancaires dans les entités de l'administration centrale

**Ingingo ya 16:** Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga

**Article 16:** Closing date of payment of funds and expenditures commitment

**Article 16:** Clôture des opérations de paiement et des engagements de dépenses

**Ingingo ya 17:** Imicungire ya za konti muri banki mu Nzego z'Ibanze

**Article 17:** Management of bank accounts in decentralized entities

**Article 17:** Gestion des comptes bancaires dans des entités décentralisées

**UMUTWE WA II: IBARURAMARI,  
RAPORO Z'IMARI  
N'IGENZURAMUTUNGO**

**CHAPTER II: ACCOUNTING,  
REPORTING AND AUDIT**

**CHAPTRE II: COMPTABILITE, ETATS  
FINANCIERS ET AUDIT**

**Ingingo ya 18:** Amabwiriza agenga ibaruramari

**Article 18:** Accounting standards

**Article 18:** Normes comptables

**Ingingo ya 19:** Ibikurikizwa mu gufunga ibitabo by'ibaruramari umwaka urangiye

**Article 19:** Year-end procedures for closing books of accounts

**Article 19:** Procédures de clôture des livres de comptes à la fin de l'année

**Ingingo ya 20:** Raporo y'ishyirwa mu bikorwa ry'ingingo y'imari

**Article 20:** Budget execution report

**Article 20:** Rapport d'exécution du budget

**UMUTWE WA III: INGINGO ZISOZA**

**CHAPTER III: FINAL PROVISIONS**

**CHAPTRE III: DISPOSITIONS FINALES**

**Ingingo ya 21:** Itegurwa, isuzumwa n'itorwa by'iri tegeko

**Article 21:** Drafting, consideration and adoption of this law

**Article 21:** Initiation, examen et adoption de la présente loi

**Ingingo ya 22:** Ivanwaho ry'ingingo z'amategeko zinyuranye n'iri tegeko

**Article 22:** Repealing of inconsistent provisions

**Article 22:** Disposition abrogatoire

**Ingingo ya 23:** Igihe iri tegeko ritangira gukurikizwa

**Article 23:** Commencement

**Article 23:** Entrée en vigueur

**ITEGEKO N°38/2018 RYO KUWA  
29/06/2018 RIGENA INGENDO Y'IMARI  
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**LAW N°38/2018 OF 29/06/2018  
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FINANCES FOR THE 2018/2019 FISCAL  
YEAR**

**LOI N°38/2018 DU 29/06/2018 PORTANT  
FIXATION DES FINANCES DE L'ÉTAT  
POUR L'EXERCICE 2018/2019**

**Twebwe, KAGAME Paul,**  
Perezida wa Repubulika;

**We, KAGAME Paul,**  
President of the Republic;

**Nous, KAGAME Paul,**  
Président de la République;

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

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

**LE PARLEMENT A 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**

**INTEKO ISHINGA AMATEGEKO:**

**THE PARLIAMENT:**

**LE PARLEMENT:**

Umutwe w'Abadepite, mu nama yawo yo kuwa  
27 Kamena 2018;

The Chamber of Deputies, in its session of  
27 June 2018;

La Chambre des Députés, en sa séance du  
27 juin 2018;

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 162, iya 164, iya 165  
n'iya 176;

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

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

Ishingiye ku Itegeko Ngenga n°12/2013/OL ryo  
ku wa 12/09/2013 ryerekeye imari n'umutungo  
bya Leta;

Pursuant to Organic Law n°12/2013/OL of  
12/09/2013 on State finances and property;

Vu la Loi Organique n°12/2013/OL du  
12/09/2013 relative aux finances et patrimoine  
de l'État;

**YEMEJE:**

**ADOPTS:**

**ADOpte:**

**UMUTWE WA MBERE: INGINGO  
ZEREKEYE UBURINGANIRE BW'IMARI  
YINJIRA N'ISOHOKA IGIZE INGONGO  
Y'IMARI RUSANGE YA LETA**

**CHAPTER ONE: PROVISIONS  
RELATING TO THE BALANCE OF  
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**CHAPITRE PREMIER: DISPOSITIONS  
RELATIVES À L'ÉQUILIBRE DU BUDGET  
GÉNÉRAL DE L'ÉTAT**

**Icyiciro cya mbere: Amafaranga ateganyijwe  
kwinjira**

**Section One: Expected revenues**

**Section première: Prévisions des recettes**

**Ingingo ya mbere: Amafaranga ateganyijwe  
kwinjira**

**Article One: Expected revenues**

**Article premier: Prévisions des recettes**

Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2018/2019, harimo impano n'inguzanyo, ahwanye na MILIYARI IBIHUMBI BIBIRI NA MAGANA ANE NA MIRONGO INE N'ESHATU, MILIYONI MAGANA ATANU NA MIRONGO ITATU N'ESHANU, IBIHUMBI MAGANA INANI NA BINE, N'AMAFARANGA MAGANA ATATU NA MIRONGO INANI N'ATANDATU Y'U RWANDA (2, 443, 535, 804, 386 FRW).

In accordance with table “A” below, the expected total revenues, grants and loans for the Total State Budget for the 2018/2019 fiscal year are valued at **TWO TRILLION, FOUR HUNDRED FORTY-THREE BILLION, FIVE HUNDRED THIRTY-FIVE MILLION, EIGHT HUNDRED FOUR THOUSAND AND THREE HUNDRED EIGHTY-SIX RWANDAN FRANCS (FRW 2, 443, 535, 804, 386).**

Conformément au tableau « A » ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'État pour la période de l'exercice fiscal 2018/2019 est évalué à **DEUX TRILLIONS, QUATRE CENT QUARANTE TROIS MILLIARDS, CINQ CENT TRENTÉ CINQ MILLIONS, HUIT CENT QUATRE MILLE ET TROIS CENT QUATRE-VINGT-SIX FRANCS RWANDAIS (2, 443, 535, 804, 386 FRW).**

Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye

Details of the State tax and non-tax revenues and external resources are provided in Annex I of this Law.

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

umutungo uturutse hanze y'Igihugu, biri mu mugereka wa I w'iri tegeko.

Ayo mafaranga akwirakwijwe ku buryo bukurikira: The resources are allocated as follows:

Ces ressources sont réparties comme suit:

**Imbonerahamwe "A"**

**Table "A"**

**Tableau « A »**

<b>I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU</b>	<b>I. DOMESTIC RESOURCES</b>	<b>I. RESSOURCES INTERNES</b>	<b>1,645,074,862,250</b>
<b>a. Imisoro</b>	<b>a. Tax revenues</b>	<b>a. Recettes fiscales</b>	<b>1,351,695,629,951</b>
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	552,385,534,852
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,182,933,704
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	679,391,454,323
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	116,735,707,072
<b>b. Andi mafaranga</b>	<b>b. Other revenues</b>	<b>b. Autres revenus</b>	<b>155,665,259,845</b>
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	8,704,610,132
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	136,019,745,620
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	10,940,904,093
<b>c. Amafaranga akomoka ku bwizigame</b>	<b>c. Drawdown from reserves</b>	<b>c. Part des réserves</b>	<b>8,566,507,407</b>
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	8,566,507,407
<b>d. Inguzanyo z'imbere mu Gihugu</b>	<b>d. Domestic borrowing</b>	<b>d. Emprunts intérieurs</b>	<b>129,147,465,047</b>
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	129,147,465,047
<b>II. AMAFARANGA YINJIRA AVA MU MAHANGA</b>	<b>II. EXTERNAL RESOURCES</b>	<b>II. RESSOURCES EXTÉRIEURES</b>	<b>798,460,942,136</b>
<b>a. Impano</b>	<b>a. Grants</b>	<b>a. Dons</b>	<b>396,250,570,891</b>
Impano zisanzwe	Current grants	Dons courants	163,099,563,988
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	233,151,006,903

<b>b. Inguzanyo</b>	<b>b. Proceeds from borrowing</b>	<b>b. Emprunts</b>	<b>402,210,371,245</b>
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	402,210,371,245
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)</b>	<b>TOTAL RESOURCES OF THE STATE (I+II)</b>	<b>TOTAL DES RESSOURCES DE L'ETAT (I+II)</b>	<b>2,443,535,804,386</b>

<p><b><u>Iciviro cya 2:</u> Amafaranga ateganyijwe gusohoka</b></p> <p><b><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</b></p> <p>Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2018/2019 ahwanye na <b>MILIYARI IBIHUMBI BIBIRI NA MAGANA ANE NA MIRONGO INE N'ESHATU, MILIYONI MAGANA ATANU NA MIRONGO ITATU N'ESHANU, IBIHUMBI MAGANA INANI NA BINE, N'AMAFARANGA MAGANA ATATU NA MIRONGO INANI N'ATANDATU Y'U RWANDA (2, 443, 535, 804, 386 FRW).</b></p> <p>Amafaranga yose Leta iteganya gukoresha, agabanijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p><b><u>Section 2:</u> Expected expenditures</b></p> <p><b><u>Article 2:</u> Expected expenditures</b></p> <p>In accordance with table “B” below, the State expenditures for period of the year 2018/2019 are valued at <b>TWO TRILLION, FOUR HUNDRED FORTY-THREE BILLION, FIVE HUNDRED THIRTY-FIVE MILLION, EIGHT HUNDRED FOUR THOUSAND AND THREE HUNDRED EIGHTY-SIX RWANDAN FRANCS (FRW 2, 443, 535, 804, 386).</b></p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><b><u>Section2:</u> Prévisions des dépenses</b></p> <p><b><u>Article 2:</u> Prévisions des dépenses</b></p> <p>Conformément au tableau « B » ci-après, les dépenses de l'Etat pour l'exercice 2018/2019 sont évaluées à <b>DEUX TRILLIONS, QUATRE CENT QUARANTE TROIS MILLIARDS, CINQ CENT TRENTE CINQ MILLIONS, HUIT CENT QUATRE MILLE, ET TROIS CENT QUATRE-VINGT-SIX FRANCS RWANDAIS (2, 443, 535, 804, 386 FRW).</b></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 »

<b>I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE</b>	<b>I. CURRENT EXPENDITURE</b>	<b>I. DÉPENSES COURANTES</b>	<b>1,506,919,682,916</b>
Imishahara	Wages and salaries	Salaires	437,391,217,256
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	446,962,964,710
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	229,943,850,098
Kwishyura inyungu	Interest payment	Versement d'intérêts	94,720,978,610
Imisanzu ku bigo bya Leta	Subsidies	Subventions	10,633,118,216
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	44,355,053,280
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	51,728,970,693
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	112,883,485,912
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	78,300,044,141
<b>II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE</b>	<b>II. DEVELOPMENT BUDGET</b>	<b>II. BUDGET DE DÉVELOPPEMENT</b>	<b>936,616,121,470</b>
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	549,632,408,440
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	233,151,006,903
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	153,832,706,127
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)</b>	<b>TOTAL EXPENDITURE OF THE STATE (I+II)</b>	<b>TOTAL DES DEPENSES DE L'ÉTAT (I+II)</b>	<b>2,443,535,804,386</b>

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'Ubutegetsi bw'Ibanze n'iz'imirimu ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekanwa.</p> <p><b><u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta</b></p> <p>Hakurikijwe imbonerahamwe "C" ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p>	<p>Details of the total State expenditures by Ministry, Province, Kigali City, local administrative entities and public services, programme and economic classification are provided in Annex II of this Law.</p> <p><b><u>Article 3:</u> Consolidated State budget</b></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><b><u>Article 3:</u> Équilibre du budget de l'État</b></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»	
<b>I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU</b>	<b>I. DOMESTIC RESOURCES</b>	<b>I. RESSOURCES INTERNES</b>	<b>1,645,074,862,250</b>
<b>a. Imisoro</b>	<b>a. Tax revenues</b>	<b>a. Recettes fiscales</b>	<b>1,351,695,629,951</b>
Imisoro ku nyungu	Taxes on income, profits or capital gains	Impôts sur les bénéfices	552,385,534,852
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,182,933,704
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	679,391,454,323
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	116,735,707,072
<b>b. Andi mafaranga</b>	<b>b. Other revenues</b>	<b>b. Autres revenus</b>	<b>155,665,259,845</b>
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	8,704,610,132
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	136,019,745,620
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	10,940,904,093

<b>c. Amafaranga akomoka ku bwizigame</b>	<b>c. Drawdown from reserves</b>	<b>c. Part des réserves</b>	<b>8,566,507,407</b>
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	8,566,507,407
<b>d. Inguzanyo z'imbere mu Gihugu</b>	<b>d. Domestic borrowing</b>	<b>d. Emprunts intérieurs</b>	<b>129,147,465,047</b>
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	129,147,465,047
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Impano zisanzwe	Current grants	Dons courants	163,099,563,988
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Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	402,210,371,245
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)</b>	<b>TOTAL RESOURCES OF THE STATE (I+II)</b>	<b>TOTAL DES RESSOURCES DE L'ETAT (I+II)</b>	<b>2,443,535,804,386</b>
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)</b>	<b>TOTAL EXPENDITURE OF THE STATE (I+II)</b>	<b>TOTAL DES DEPENSES DE L'ETAT (I+II)</b>	<b>2,443,535,804,386</b>
<b>I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE</b>	<b>I. CURRENT EXPENDITURE</b>	<b>I. DEPENSES COURANTES</b>	<b>1,506,919,682,916</b>
Imishahara	Wages and salaries	Salaires	437,391,217,256
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	446,962,964,710
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	229,943,850,098
Kwishyura inyungu	Interest payment	Versement d'intérêts	94,720,978,610
Imisanzu ku bigo bya Leta	Subsidies	Subventions	10,633,118,216
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	44,355,053,280
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	51,728,970,693
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	112,883,485,912
Kwishyura imyenda	Reimbursement of Public debt	Remboursement de la dette publique	78,300,044,141

<b>II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE</b>	<b>II. DEVELOPMENT BUDGET</b>	<b>II. BUDGET DE DÉVELOPPEMENT</b>	<b>936,616,121,470</b>
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	549,632,408,440
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	233,151,006,903
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	153,832,706,127

**Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta**

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.

**Article 4: Principles of the national budget**

In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the National Budget encompasses all revenues, incomes and grants, current expenditures, capital expenditures and net lending.

**Article 4: Principes régissant le budget de l'État**

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.

**Ingingo ya 5: Orudonateri w'ingengo y'imari**

Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.

Minisitiri ufite imari mu nshingano ze ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta.

**Article 5: Paymaster of the State budget**

The President of the Republic shall be the overall Paymaster of the State Budget.

The Minister in charge of finance shall be the delegated Paymaster of the State Budget.

**Article 5: Ordonnateur du budget de l'État**

Le Président de la République est l'Ordonnateur général du budget de l'État.

Le Ministre ayant les finances dans ses attributions est l'Ordonnateur délégué du budget de l'État.

**Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo**

Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo kigenerwa ingengo y'imari ya Leta ni:

**Article 6: Chief budget manager for a budget agency or entity**

The chief budget manager for a budget agency or entity is:

**Article 6: Gestionnaire principal du budget de l'agence ou de l'entité budgétaire**

Le gestionnaire principal du budget de l'agence ou de l'entité budgétaire est:

Official Gazette No. Special of 30 June 2018

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 ubutegetsi n'imari mu Rwego rw'Igihugu rushinzwe Iperereza n'Umutekano;	6° the Director General of Administration and Finance in the National Intelligence and Security Service;	6° le Directeur Général de l'Administration et des Finances du Service National de Renseignements et de Sécurité;
7° Umunyamabanga Mukuru mu Biro by'Umugenzuzi Mukuru w'Imari ya Leta;	7° the Secretary General in the Office of the Auditor General of State Finances;	7° le Secrétaire Général de l'Office de l'Auditeur Général des Finances de l'État;
8° Umunyamabanga Mukuru w'Urwego rw'Ubushinjacyaha Bukuru;	8° the Secretary General of the National Public Prosecution Authority;	8° le Secrétaire Général de l'Organe National de Poursuite judiciaire;
9° Umunyamabanga Uhoraho muri Minisitiri;	9° the Permanent Secretary in the Ministry;	9° le Secrétaire Permanent du Ministère;
10° Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi Mukuru;	10° the Permanent Secretary in the Office of the Ombudsman;	10° le Secrétaire Permanent du Bureau de l'Ombudsman;
11° Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze;	11° the First Counselor in the Embassy or any other authorized officer in the Embassy approved by the Minister in charge of finance;	11° le Premier Conseiller à l'Ambassade ou tout autre fonctionnaire autorisé dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions;
12° Umuyobozi Mukuru wungiriye ushinzwe imari mu Kigo cya Leta cy'amashuri makuru;	12° the Vice Rector in charge of finance in public higher learning institution;	12° le Vice-Recteur chargé des finances dans une institution publique d'éducation supérieure;

Official Gazette No. Special of 30 June 2018

13° Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu;	13° the Executive Secretary of a National Commission;	13° le Secrétaire Exécutif d'une Commission Nationale;
14° Umunyamabanga Nshingwabikorwa w'Intara;	14° the Executive Secretary of the Province;	14° le Secrétaire Exécutif de la Province;
15° Umunyamabanga Nshingwabikorwa w'Umujyi wa Kigali;	15° the Executive Secretary of the City of Kigali;	15° le Secrétaire Exécutif de la Ville de Kigali;
16° Umunyamabanga Nshingwabikorwa mu Rwego rw'Ibanze;	16° the Executive Secretary in a decentralized entity;	16° le Secrétaire Exécutif dans une entité décentralisée;
17° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze;	17° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance;	17° 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;
18° undi mukozi wese ubyemererwa hakurikijwe itegeko.	18° any other lawfully authorized officer.	18° tout autre agent autorisé conformément à la loi.

<b><u>Ingengo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta</u></b>	<b><u>Article 7: Authorization for execution of the State budget</u></b>	<b><u>Article 7: Autorisation de l'exécution du budget de l'État</u></b>
Ingengo y'imari ya Leta y'umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano ze amenyesha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta muri buri rwego rugenerwa ingengo y'imari, ingengo y'imari rwemerewe, akamusaba gahunda ya nyuma irambuye y'amafaranga akoreshwa ku mwaka ishingiye ku ngengo y'imari yemejwe.	Upon the adoption of the annual budget, the Minister in charge of finance shall inform 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.	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.
Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano ze aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y'imari.	After examining the annual expenditure plan of the public entity, and taking into account the available resources, the Minister in charge of finance shall issue to the chief budget manager authorization for execution of the budget.	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.
Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi.	Authorization shall be issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of finance may decide to issue the authorization on a monthly basis.	L'autorisation est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.
<b><u>Ingengo ya 8: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'ibanze</u></b>	<b><u>Article 8: Detailed annual expenditure plan of the budget for decentralized entities</u></b>	<b><u>Article 8: Plan annuel détaillé d'exécution du budget pour les entités décentralisées</u></b>
Mu nzego z'ubutegetsi bw'ibanze, iyo ingengo y'imari yamaze gutorwa,	After the adoption of the budget of the local administrative entities, the Executive	Après l'adoption du budget de l'entité administrative décentralisée, le Président du Comité Exécutif informe les entités

Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze amenyesha inzego zizishamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.

Committee Chairperson of the Executive Committee shall inform the subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.

subsidiaries qui ont droit au budget et leur demande de préparer et de soumettre un plan de dépenses annuelles détaillé.

Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.

The Chairperson of the Executive Committee of the local administrative entity, in consultation with members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and the priorities.

Le président du Comité Exécutif de l'Entité Administrative Décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.

**Ingingo ya 9: Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa**

**Article 9: Limitation to implement approved expenditure plan**

**Article 9: Limitation à l'exécution du plan de dépenses approuvé**

Umunyamabanga ushinze Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'urwego rw'ibanze, 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.

The Secretary to the Treasury or the Executive Secretary of the decentralized entity may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.

Le Secrétaire au Trésor ou le Secrétaire Exécutif de l'entité décentralisée peut réduire, en cas d'insuffisance de recettes, les limites trimestrielles ou mensuelles sur les engagements et les paiements inférieurs au montant précédemment autorisé.

Iryo gabanya rimenyeshwa inzego za Leta zigenyerwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura za gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.

Such limits shall be 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.

Ces limites sont communiquées aux entités budgétaires publiques avant la période comptable à laquelle elles se rapportent dans les délais leur permettant de revoir leurs plans de dépenses le cas échéant.



**Ingingo ya 10: Gukoresha amafaranga atateganyijwe**

Amafaranga yose yakiriwe harimo inkunga, inguzanyo n'amafaranga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba.

Birabujijwe gukoresha amafaranga atateganyijwe mu ngengo y'imari aho yaba avuye hose.

**Ingingo ya 11: Uko kwishyura bikorwa**

Nta mafaranga yishyurwa hatabanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byishyurwa byihutirwa keretse byemejwe na Minisitiri ufite imari mu nshingano ze.

Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisitiri ifite imari mu nshingano zayo inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano ze.

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

**Article 10: Incurring extra budgetary expenditures**

All revenues, including grants and loans and all expenditures shall be included in the budget of the concerned public entity.

It is prohibited to incur extra-budgetary expenditures whatever their source.

**Article 11: Processing of payments**

No payments shall be made without first establishing the commitment to pay, except for compulsory payments, direct debits and other urgent payments, except upon approval by the Minister in charge of finances.

Chief budget managers shall be 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 finances, before the due date for payment.

Without prejudice to the provisions of Paragraph One of this Article, no payment of contributions to international organizations shall be made without a ratified agreement. Payment of contributions to local organizations or individuals shall only be

**Article 10: Engagements des dépenses extrabudgétaires**

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.

Il est interdit d'engager des dépenses extra-budgétaires quelle qu'en soit la source.

**Article 11: Traitement des paiements**

Aucun paiement n'est effectué sans l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres paiements urgents, sauf sur approbation du Ministre ayant les finances dans ses attributions.

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.

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

byemejwe n'Inama y'Abaminisitiri.

**Ingingo ya 12: Ububasha bwo kuguza cyangwa kwemera ko Igihugu kuguza amafaranga**

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.

Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari.

Mu nzego z'ibanze, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano ze. Ariko, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano ze akena amafaranga ntarengwa Inama Njyanama ishobora kuguza bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano ze.

Abagize inzego z'ibanze ntibafite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano ze

made with the approval of Cabinet.

**Article 12: Authority to borrow or to permit borrowing public money**

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.

The Minister in charge of finance is also the sole authority to give and approve guarantees and security for the loans granted to public institutions by financial institutions.

For decentralized 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 shall, by use of instructions, determine the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance.

The members of organs of decentralized entities shall not have powers to give guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance shall determine the procedures for

du Conseil des Ministres.

**Article 12: Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics**

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.

Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions pour emprunts accordés aux établissements publics par les institutions financières.

Pour les entités 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.

Les membres des organes des entités décentralisées n'ont pas le pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre ayant les

rishyiraho ibikurikizwa mu gutanga ingwate n'ibyishingira umwenda bitangwa n'inzego z'ibanze.

giving and approving guarantees and pledging securities by decentralised entities.

finances dans ses attributions détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités décentralisées.

Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano ze.

Public institutions may borrow, but with authorization of the Minister in charge of finance.

Les établissements publics peuvent sur l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.

**Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi**

**Article 13: Reallocation of appropriated budget**

**Article 13: Réaffectation du budget de dotation**

Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi haseguriwe ibisabwa n'inzitizi bikurikira:

During budget execution, chief budget managers shall be allowed to make reallocation of funds between programs subject to the following conditions and limits:

Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre les programmes, sous réserve des conditions et limites suivantes:

1° Umuyobozi Mukuru ushinzwe 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;

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;

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;

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;

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;

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;

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.

3° reallocation of funds between recurrent and development expenditure budget can only be effected with the approval of the Minister in charge of finance.

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.

Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashyirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitemejwe n'Umutwe w'Abadepite.

Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashyirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite.

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.

**Ingingo ya 14: Kwimura ingengo y'imari mu nzego z'ibanze**

Kugira ngo ingengo y'imari y'inzeho z'ibanze 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.

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'ibanze.

It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies.

No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies.

The Minister in charge of finance shall issue guidelines on modalities of budget reallocation to give budget reallocation to give effect to the above conditions and limits.

**Article 14: Budget reallocation in decentralized entities**

For budget reallocation in decentralized entities, the Minister in charge of finance shall provide guidelines relating to procedures of reallocations of funds from one budget line to another.

Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another shall not be allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized entity.

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.

Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés.

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.

**Article 14: Réaffectation budgétaire dans les entités décentralisées**

Pour la réaffectation du budget dans les entités décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre.

Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que si elle est approuvée par le Conseil de l'entité décentralisée.

**Ingingo ya 15: Imicungire ya za konti mu nzego z'ubutegetsi bwite bwa Leta**

Amafaranga yinjiye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y'imari ya Leta muri Banki Nkuru y'u Rwanda.

Minisitiri ufite imari mu nshingano ze agomba kugenzura buri gihe ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.

Konti imwe rukumbi y'imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.

Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze.

Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.

Nta konti y'urwego rw'Ubutegetsi bwite bwa Leta ifungurwa muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya

**Article 15: Management of bank accounts in Central Government entities**

All Central Government revenues shall be credited into a single Treasury Account in the National Bank of Rwanda.

The Minister in charge of finance shall always ensure that there are sufficient funds in the Single Treasury Account before payments are authorized.

The Single Treasury Account may include sub-accounts for specific government transactions.

Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.

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.

No bank account of a Central Government entity shall be opened, whether in or out of the Country, without prior written

**Article 15: Gestion des comptes bancaires dans les entités de l'administration centrale**

Toutes les recettes de l'administration centrale sont créditées sur un compte unique du Trésor logé à la Banque Nationale du Rwanda.

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.

Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.

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.

Le Ministre ayant les finances dans ses attributions, au nom de l'Etat, 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.

Aucun compte bancaire d'une entité de l'administration centrale ne peut être ouvert, que ce soit dans le pays ou à l'étranger, sans

rwanditse rwa Minisitiri ufite imari mu nshingano ze.	authorization of the Minister in charge of finance.	l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions.
Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari.	Any public officer who receives public funds shall promptly deposit them in a designated account in a bank or financial institution account.	Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.
Ibikurikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.	The procedures for management of bank accounts in public entities shall be determined in the financial regulations.	Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers.
<b><u>Ingingo ya 16:</u></b> Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga	<b><u>Article 16:</u></b> Closing date of payment of funds and expenditures commitment	<b><u>Article 16:</u></b> Clôture des opérations de paiement et des engagements de dépenses
Kuriha amafaranga agenwe mu ngengo y'imari y'umwaka wa 2018/2019 byemewe kugeza ku itariki ya 30 Kamena 2019, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoresheya bihagarikwa kuva ku wa 15 Gicurasi k'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze.	Payment of funds provided in the 2018/2019 budget shall be allowed until 30 June 2019, but expenditures commitment shall end on 15 May of the same year unless authorized by the Minister in charge of finance.	Les paiements rattachés au budget 2018/2019 sont autorisés jusqu'au 30 juin 2019 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.
<b><u>Ingingo ya 17:</u></b> Imicungire ya za konti muri banki mu Nzego z'Ibanze	<b><u>Article 17:</u></b> Management of bank accounts in decentralized entities	<b><u>Article 17:</u></b> Gestion des comptes bancaires dans des entités décentralisées
Ku rwego rw'ibanze, gufungura konti muri banki no mu bigo by'imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano ze.	For a decentralized entity, opening of a bank or financial institution account shall require prior written approval by the Minister in charge of finance.	Pour une entité décentralisée, 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.
Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano ze, Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze	With the approval of the Minister in charge of finance, the Chairperson of the Executive Committee may enter into an agreement with	Avec l'approbation du Ministre ayant les finances dans ses attributions, le Président du Comité Exécutif peut conclure un accord avec

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'ibanze na banki.

a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to the decentralized entity transactions with the bank.

une banque commerciale ou une institution financière sur la réception, la garde et le paiement d'argent concernant les transactions de l'entité décentralisée avec la banque.

Umuyobozi mukuru ushinze gucunga ingengo y'imari ya Leta ku rwego rw'ibanze agenzura buri gihe ko amafaranga ahagije kuri konti muri banki no mu bigo by'imari mbere yo gutanga uruhushya rwo kwishyura.

The chief budget manager of the decentralized entity shall ensure that there are sufficient funds in their bank and financial institution account before any payment is authorized.

Le gestionnaire principal du budget de l'entité décentralisée s'assure qu'il y a des fonds suffisants sur leur compte en banque ou dans l'institution financière avant d'autoriser tout paiement.

Umukozi wese wa Leta wakira amafaranga ya Leta ajyana n'urwego rw'ibanze yihutira kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.

Any public officer who receives public funds relating to a decentralized entity shall promptly deposit them in a designated account in a bank or financial institution.

Tout agent public qui reçoit des fonds publics en rapport avec une entité décentralisée doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.

Ibikorikizwa mu gucunga za konti mu nzego z'ibanze bigenwa mu mabwiriza yerekeye imari.

The procedures for management of bank accounts in decentralized entities shall be determined in financial regulations.

Les procédures de gestion des comptes bancaires dans des entités décentralisées sont déterminées dans les règlements financiers.

## **UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO**

## **CHAPTER II: ACCOUNTING, REPORTING AND AUDIT**

## **CHAPTRE II: COMPTABILITE, ETATS FINANCIERS ET AUDIT**

### **Ingingo ya 18: Amabwiriza agenga ibaruramari**

### **Article 18: Accounting standards**

### **Article 18: Normes comptables**

Bitabangamiye amategeko, iteka rya Minisitiri ufite imari mu nshingano ze rigena amabwiriza agenga ibaruramari akurikizwa ku nzego za Leta zose.

Without prejudice to legal provisions, an Order of the Minister in charge of finance shall determine the accounting standards and policies applicable to all public entities.

Sans préjudice des dispositions légales, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques.

Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.

The format, content and frequency of reporting by public entities shall be prescribed in the financial regulations.

Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers.

**Ingingo ya 19: Ibikurikizwa mu gufunga ibitabo by'ibaruramari umwaka urangiye**

Mbere y'irangira ry'umwaka w'ingingo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu gufunga ibitabo by'ibaruramari no gutegura za raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingingo y'imari y'umwaka, raporo y'imari na raporo y'ibyakozwe.

**Ingingo ya 20: Raporo y'ishyirwa mu bikorwa ry'ingingo y'imari**

Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze za raporo z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingingo y'imari.

Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha.

Buri gihembwe, Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingingo y'imari ya Leta.

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'ingingo y'imari ya Leta.

**Article 19: Year-end procedures for closing books of accounts**

Before the end of the fiscal year, the Accountant General shall issue directives concerning the procedures of closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.

**Article 20: Budget execution report**

All public entities shall prepare and submit their quarterly budget execution reports to the Minister in charge of finance.

Public institutions shall submit their quarterly budget execution reports after approval by the relevant competent authority.

On a quarterly basis, the Minister in charge of finance shall prepare and submit a consolidated budget execution report to Cabinet.

The Minister in charge of finance shall prepare and submit through Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies.

**Article 19: Procédures de clôture des livres de comptes à la fin de l'année**

Avant la fin de l'exercice budgétaire, 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.

**Article 20: Rapport d'exécution du budget**

Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels d'exécution du budget.

Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente.

Trimestriellement, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget.

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.



Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa by'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta.

The format and content of the budget execution reports shall be prescribed in the financial regulations.

Le format et le contenu des rapports d'exécution budgétaire sont fixés dans les règlements financiers.

**UMUTWE WA III: INGINGO ZISOZA**

**CHAPTER III: FINAL PROVISIONS**

**CHAPTRE III: DISPOSITIONS FINALES**

**Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko**

**Article 21: Drafting, consideration and adoption of this law**

**Article 21: Initiation, examen et adoption de la présente loi**

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

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

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

**Ingingo ya 22: Ivanwaho ry'ingingo z'amategeko zinyuranye n'iri tegeko**

**Article 22: Repealing provision**

**Article 22: Disposition abrogatoire**

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

All prior provisions contrary to this Law are repealed.

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

**Ingingo ya 23: Igihe iri tegeko ritangira gukurikizwa**

**Article 23: Commencement**

**Article 23: Entrée en vigueur**

Iri tegeko ritangira gukurikizwa ku muni ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2018.

This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It takes effect as of 1<sup>st</sup> July 2018.

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<sup>er</sup> Juillet 2018.

Kigali, ku wa 29/06/2018

Kigali, on 29/06/2018

Kigali, le 29/06/2018

(sé)  
**KAGAME Paul**  
Perezida wa Repubulika

(sé)  
**KAGAME Paul**  
President of the Republic

(sé)  
**KAGAME Paul**  
Président de la République

(sé)  
**Dr. NGIRENTE Edouard**  
Minisitiri w'Intebe

(sé)  
**Dr. NGIRENTE Edouard**  
Prime Minister

(sé)  
**Dr. NGIRENTE Edouard**  
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)  
**BUSINGYE Johnston**  
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

(sé)  
**BUSINGYE Johnston**  
Minister of Justice/ Attorney General

(sé)  
**BUSINGYE Johnston**  
Ministre de la Justice/Garde des Sceaux

**UMUGEREKA WA I W'ITEGEKO  
N°38/2018 RYO KU WA 29/06/2018  
RIGENA INGENGO Y'IMARI YA LETA  
Y'UMWAKA WA 2018/2019**

**ANNEX I TO LAW N°38/2018 OF 29/06/2018  
DETERMINING THE STATE FINANCES FOR  
THE 2018/2019 FISCAL YEAR**

**ANNEXE I A LA LOI N° N°38/2018 DU  
29/06/2018 PORTANT FIXATION DES  
FINANCES DE L'ETAT POUR L'EXERCICE  
2018/2019**



**ANNEX I: STATE REVENUES 2018/2021**

CL	CH.	SCH.	Item	Sub Item.	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
1			<b>Revenues</b>		<b>2,443,535,804,386</b>	<b>2,685,625,855,153</b>	<b>3,098,281,489,322</b>
	11		<b>Tax Revenue</b>		<b>1,351,695,629,951</b>	<b>1,565,676,189,267</b>	<b>1,841,444,425,421</b>
		111	<b>Taxes On Income, Profits Or Capital Gains</b>		<b>552,385,534,852</b>	<b>640,134,976,303</b>	<b>743,514,842,230</b>
			1111	<b>Taxes on Individuals</b>	<b>426,107,323,123</b>	<b>500,406,656,256</b>	<b>579,725,328,749</b>
				111101 Pay As You Earn (PAYE)	306,537,279,253	347,980,329,052	377,483,277,208
				111104 Tax on Rental Income	1,879,779	2,879,779	43,127,409
				111107 Capital Gains Tax	8,047,335	9,047,335	84,542,597
				111108 Withholding Tax on Interest	84,997,871,623	101,934,654,995	138,780,705,699
				111109 Withholding Tax on Royalties	2,383,848,366	2,438,848,366	4,767,696,732
				111110 Other Taxes on Income	8,033,470,258	9,617,318,624	9,326,630,532
				111111 Taxes on Professional Income - Liberal Profession	1,283,848,366	2,383,848,366	2,387,699,911
				111112 Personal Incometax (Pit)	22,861,078,143	36,039,729,739	46,851,648,661
			1112	<b>Taxes on Corporations and Enterprises</b>	<b>126,278,211,729</b>	<b>139,728,320,047</b>	<b>163,789,513,481</b>
				111202 Corporation Income Tax (CIT)	93,417,780,969	104,414,135,699	107,247,620,914
				111209 Arrears Recovery	2,356,841,258	2,634,268,770	5,883,123,446
				111212 Withholding Tax 3%	22,631,824,470	24,246,527,217	36,369,790,826
				111216 Withholding Tax - Dividends	3,256,841,258	3,489,205,667	6,425,732,684
				111217 Withholding Tax - Service Fees	1,456,841,258	1,560,781,865	2,341,172,798
				111224 Withholding Tax - Performance Payments	1,051,241,258	1,126,243,702	2,136,337,122
				111226 Withholding Tax on Public Supplies	2,106,841,258	2,257,157,127	3,385,735,691
		113	<b>Tax On Property Income</b>		<b>3,182,933,704</b>	<b>3,650,722,066</b>	<b>5,425,560,491</b>
			1131	<b>Taxes on Immovable Property</b>	<b>746,589,717</b>	<b>857,835,424</b>	<b>2,849,945,888</b>
				113101 Building Tax and Fixed asset Tax	2,327,977	4,655,954	9,311,908
				113109 Property Tax on Vehicles (IP Seme base)	744,261,740	853,179,470	2,840,633,980
			1135	<b>Other non-recurrent taxes on property</b>	<b>2,436,343,987</b>	<b>2,792,886,642</b>	<b>2,575,614,603</b>
				113503 Motor Vehicles registration (Customs)	2,436,343,987	2,792,886,642	2,575,614,603
		114	<b>Taxes On Goods And Services</b>		<b>679,391,454,323</b>	<b>794,631,682,785</b>	<b>928,673,309,605</b>
			1141	<b>General taxes on goods and services</b>	<b>448,474,157,966</b>	<b>533,012,196,297</b>	<b>656,891,590,107</b>
				114101 Value Added Tax Principle	293,969,292,358	354,041,034,545	373,879,048,132
				114104 Value Added Tax - Arrears	4,684,360,565	6,864,036,655	8,236,843,986
				114105 Value Added Tax - Miscellaneous	3,448,957,789	4,548,957,987	5,458,749,584
				114111 Vat Collection On Imports	145,165,760,900	163,021,291,900	181,939,629,539
				114112 VAT Withholding tax	1,205,786,354	4,536,875,210	87,377,318,866
			1142	<b>Excises</b>	<b>222,488,109,300</b>	<b>247,697,476,529</b>	<b>258,700,922,959</b>
				114201 Excise duty on Local Wines and Liquor	31,592,497,335	34,949,419,563	36,097,529,327
				114203 Excise duty on Local Cigarettes	6,821,523,853	9,009,578,799	10,009,578,799
				114204 Excise duty on Local Mineral Water	9,628,055,644	10,651,103,416	11,029,578,799
				114205 Excise duty on local Juice -other	1,142,673,481	1,264,090,473	1,464,090,473



**ANNEX I: STATE REVENUES 2018/2021**

CL	CH.	SCH.	Item	Sub Item.		2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET			
				114206	Excise duty on Local Airtime	10,655,538,611	11,787,763,583	12,787,763,583			
				114207	Excise duty on Local Fruit Juice	1,097,210,561	1,213,796,802	1,413,796,802			
				114210	Excise duty on Local Beer	2,673,052,233	2,957,082,595	4,357,082,595			
				114211	Excise duty Local Soft Drink	9,528,055,644	10,540,477,721	16,438,339,737			
				114212	Excise Duty On Beer - Imports	2,773,052,233	3,067,708,290	4,045,167,280			
				114213	Excise Duty On Soft Drinks - Imports	1,142,673,481	1,264,090,473	754,719,852			
				114214	Excise Duty On Wines And Liquors - Imports	7,148,483,261	7,712,475,275	4,735,014,725			
				114215	Excise Duty On Petroleum Products - Imports	49,161,149,705	53,039,804,072	70,416,796,323			
				114216	Excise Duty On Cigarettes - Imports	8,254,226,290	8,905,457,823	6,332,138,451			
				114217	Excise Duty On Mineral Water - Imports	4,720,137,025	5,092,540,441	2,120,623,078			
				114218	Excise Duty On Vehicles - Imports	3,385,037,373	3,652,105,782	4,458,258,978			
				114219	Excise Duty On Milk - Imports	5,593,549,151	8,338,776,928	489,846,872			
				114220	Road Fund Fuel and gasoil levy	56,143,256,929	62,284,239,210	58,142,371,098			
				114221	Strategic Petroleum Reserve levy	11,027,936,490	11,966,965,283	13,608,226,187			
				1145	Taxes on Use of Goods and Services				2,135,436,053	5,522,767,741	8,322,767,741
					114501	Axle Tax	2,135,436,053	5,522,767,741	8,322,767,741		
				1146	Other taxes on goods and services				6,293,751,004	8,399,242,218	4,758,028,798
					114604	Royalty Tax on Mining	6,293,751,004	8,399,242,218	4,758,028,798		
				115	Taxes On International Trade And Transactions				116,735,707,072	127,258,808,113	163,830,713,095
					1151	Customs and other import duties			116,735,707,072	127,258,808,113	163,830,713,095
						115110	Import Duty on Petrol Products		8,365,487,923	9,705,172,263	20,640,602,212
					115111	Import Duty on other Goods		81,818,928,096	86,304,138,686	94,757,309,375	
					115115	Other Customs Revenues		6,683,527,616	6,879,416,708	16,070,951,219	
					115121	Revenues from Vehicles Entry/Exit		7,356,879,214	10,831,364,540	20,328,516,232	
					115124	Infrastructure Development Levy		12,510,884,223	13,538,715,916	12,033,334,057	
			13	Grants				396,250,570,891	404,694,749,303	435,962,189,659	
				137	Grants From Foreign Government				101,338,908,335	97,026,821,785	100,640,785,146
					1371	Grants From Foreign government-Current			33,389,545,463	37,363,741,135	46,067,923,449
						137102	Education Sector Support	12,856,925,157	6,609,801,872	15,140,560,011	
						137103	Agriculture Sector Support	11,715,576,466	12,393,378,509	12,463,265,863	
						137106	Justice Sector Support	6,171,930,688	0	0	
						137113	Health Sector Budget Support	0	18,360,560,754	18,464,097,575	
						137199	Other Sector Budget Support	2,645,113,152	0	0	
		1372	Grants From Foreign government-Capital			67,949,362,872	59,663,080,650	54,572,861,697			
			137201	Capital Grants From Foreign Governments	67,949,362,872	59,663,080,650	54,572,861,697				
	138	From International Organizations				294,911,662,556	307,667,927,518	335,321,404,513			
		1381	From International organizations Current			129,710,018,525	144,570,908,062	140,957,972,000			
			138103	Agriculture Sector Support	43,466,985,907	39,643,204,753	30,754,354,844				
			138104	Energy Sector Support	32,635,406,070	16,989,944,894	17,085,752,691				



**ANNEX I: STATE REVENUES 2018/2021**

CL	CH.	SCH.	Item	Sub Item.		2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
				138113	Health Sector Budget Support	53,607,626,548	55,816,104,693	56,130,856,628
				138199	Other Sector Budget Support	0	32,121,653,722	36,987,007,837
			<b>1382</b>	<b>From International organizations -Capital</b>		<b>165,201,644,031</b>	<b>163,097,019,456</b>	<b>194,363,432,513</b>
				138201	Capital Grants From International Organizations	165,201,644,031	163,097,019,456	194,363,432,513
<b>14</b>			<b>Other Revenues</b>			<b>155,665,259,845</b>	<b>167,154,595,066</b>	<b>192,472,914,724</b>
			<b>141</b>	<b>Property Income</b>		<b>8,704,610,132</b>	<b>7,450,950,389</b>	<b>11,748,895,868</b>
			<b>1411</b>	<b>Interest</b>		<b>8,704,610,132</b>	<b>7,450,950,389</b>	<b>11,748,895,868</b>
				141102	Interest on Government Deposits and Guarantee Funds	6,422,084,029	5,416,244,113	6,827,868,703
				141104	Interest On Paye	404,363,728	297,947,226	1,239,826,696
				141105	Interest On Personal Income Tax	346,313,246	241,120,546	1,204,597,719
				141106	Interest on Withholding Tax - All	311,834,500	305,260,501	1,164,280,004
				141107	Interest On Corporation Tax	1,112,222,713	1,088,775,175	1,202,998,291
				141108	Interest On Late Payments Of Taxes On Corporations And Enterprises	3,266	2,219	2,387
				141110	Interest On Late Payment Of Property Tax On Vehicles	7,544,756	6,406,781	6,893,685
				141111	Interest On Local Consumption Taxes	100,243,894	95,193,828	102,428,383
			<b>142</b>	<b>Sales Of Goods And Services</b>		<b>136,019,745,620</b>	<b>152,725,944,187</b>	<b>171,456,809,978</b>
			<b>1422</b>	<b>Administrative fees</b>		<b>7,355,097,297</b>	<b>19,881,037,400</b>	<b>18,931,037,391</b>
				142207	Examination Fees	1,534,287,029	9,937,065,529	10,937,065,520
				142219	Work Permits	1,956,754,625	2,907,297,891	2,957,297,891
				142280	Lease Fees On Land (Lg)	1,756,754,625	3,707,825,517	2,707,825,517
				142285	Birth Certificates fees	2,107,301,018	3,328,848,463	2,328,848,463
			<b>1423</b>	<b>Incidental Sales by Non Market establishments</b>		<b>128,664,648,323</b>	<b>132,844,906,787</b>	<b>152,525,772,587</b>
				142326	Peace Keeping Operations (Rdf)	110,851,687,649	116,413,019,829	134,045,691,235
				142327	Peace Keeping Operations (Fpu)	7,032,188,494	8,438,793,300	9,716,987,694
				142329	Road Fund - Roadtoll (Fer)	10,780,772,180	7,993,093,658	8,763,093,658
			<b>143</b>	<b>Fines, Penalties, And Forfeits</b>		<b>10,940,904,093</b>	<b>6,977,700,490</b>	<b>9,267,208,878</b>
			<b>1432</b>	<b>Penalties</b>		<b>10,940,904,093</b>	<b>6,977,700,490</b>	<b>9,267,208,878</b>
				143208	Penalty On Income Tax	234,521,653	334,251,230	508,866,236
				143209	Penaltytrading License	532,438	24,574	24,574
				143211	Penalty On Public Supply Withholding Tax 3%	2,147,722,960	900,696,564	1,293,281,308
				143212	Penalties On Paye	759,840,230	709,986,874	928,823,015
				143213	Penalties On Corporation Income Tax	2,030,507,770	1,108,824,465	1,208,824,465
				143214	Penalties - Personal Income Tax	226,955,874	244,204,103	275,190,462
				143215	Penalties - Withholding Taxes	414,960,642	338,897,071	571,545,971
				143216	Other Fines On Taxes On Corporations And Enterprises	42,448	34,914	3,151,375
				143219	Penalty On Property Tax On Vehicles	24,710,205	15,828,154	115,314,828
				143221	Value Added Tax - Late Payment Charge	2,051,112,514	1,130,995,132	1,135,196,965
				143222	Value Added Tax - Penalty	2,986,688,065	2,137,672,704	3,137,672,704
				143223	Penalties On Local Consumption Taxes	60,036,184	53,838,842	79,401,187



**ANNEX I: STATE REVENUES 2018/2021**

CL	CH.	SCH.	Item	Sub Item.		2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
				143225	Revenues On Statement Of Offence	3,273,110	2,445,863	9,915,788
	15		Disposal Of Assets			8,566,507,407	0	0
		155	Disposal Of Financial Assets - Domestic			8,566,507,407	0	0
		1555	1555Drawdown on Currency And Deposits -Domestic			8,566,507,407	0	0
			155502	Other Currency And Deposits -Domestic		8,566,507,407	0	0
	16		Proceeds From Loan Borrowings			531,357,836,292	548,100,321,517	628,401,959,518
		161	Domestic Loan Borrowing			129,147,465,047	139,315,484,892	132,550,747,778
		1613	Securities Other Than Shares (Debt Securities)			129,147,465,047	139,315,484,892	132,550,747,778
			161301	Treasury Bills		49,792,986,081	49,792,986,081	57,334,954,868
			161399	Other Debt Securities		79,354,478,966	89,522,498,811	75,215,792,910
		162	Foreign Loan Borrowing			402,210,371,245	408,784,836,625	495,851,211,740
		1624	1624Loans			402,210,371,245	408,784,836,625	495,851,211,740
			162402	Capital Loans From International Organizations		153,832,706,127	233,312,380,693	305,497,391,577
			162404	Current Loans From International Organizations		248,377,665,118	175,472,455,932	190,353,820,163
						2,443,535,804,386	2,685,625,855,153	3,098,281,489,322

**Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n°38/2018 ryo ku wa 29/06/2018 rigena ingengo y'Imari ya Leta y'umwaka 2018/2019**

**Seen to be annexed to Law n° n°38/2018 of 29/06/2018 determining the state finances for the 2018/2019 fiscal year**

**Vu pour être annexé à la Loi n° n°38/2018 du 29/06/2018 portant fixation des finances de l'Etat pour l'exercice 2018/2019**

Kigali, ku wa **29/06/2018**

Kigali, on **29/06/2018**

Kigali, le **29/06/2018**

(sé)  
**KAGAME Paul**  
Perezida wa Repubulika

(sé)  
**KAGAME Paul**  
President of the Republic

(sé)  
**KAGAME Paul**  
Président de la République

(sé)  
**Dr. NGIRENTE Edouard**  
Minisitiri w'Intebe

(sé)  
**Dr. NGIRENTE Edouard**  
Prime Minister

(sé)  
**Dr. NGIRENTE Edouard**  
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)  
**BUSINGYE Johnston**  
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

(sé)  
**BUSINGYE Johnston**  
Minister of Justice/Attorney General

(sé)  
**BUSINGYE Johnston**  
Ministre de la Justice/Garde des sceaux



**UMUGEREKA WA II W'ITEGEKO  
N°38/2018 RYO KU WA 29/06/2018  
RIGENA INGENGO Y'IMARI YA LETA  
Y'UMWAKA WA 2018/2019**

**ANNEX II TO LAW N°38/2018 OF 29/06/2018  
DETERMINING THE STATE FINANCES FOR  
THE 2018/2019 FISCAL YEAR**

**ANNEXE II A LA LOI N°38/2018 DU  
29/06/2018 PORTANT FIXATION DES  
FINANCES DE L'ETAT POUR  
L'EXERCICE 2018/2019**



## ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
0100	PRESIREP					18,067,559,244
	01	Administrative And Support Services				12,456,661,984
		0101 Administrative And Support Services				12,456,661,984
			21	Compensation Of Employees		2,065,647,212
			211	Salaries In Cash		1,599,264,732
				2111 Salaries in cash for Political appointees		124,074,314
				2113 Salaries in cash for Other Employees		1,475,190,418
			213	Social Contribution		466,382,480
				2131 Actual Social Contribution		466,382,480
			22	Use Of Goods And Services		9,099,532,739
			221	General Expenses		3,881,845,686
				2211 Office Supplies and Consumables		1,870,091,102
				2212 Water and Energy		915,776,882
				2214 Communication Costs		711,772,936
				2216 Bank charges and commissions and other financial costs		250,601,497
				2217 Public Relations and Awareness		133,603,269
			222	Professional, Research Services		269,160,772
				2221 Professional and contractual Services		269,160,772
			223	Transport And Travel		2,688,144,384
				2231 Transport and Travel		2,688,144,384
			224	Maintenance And Repairs And Spare Parts		2,050,268,657
				2241 Maintenance and Repairs		2,050,268,657
			227	Supplies And Services		210,113,240
				2272 Clothing and Uniforms		34,405,000
				2273 Security and Social Order		175,708,240
			23	Acquisition Of Fixed Assets		463,982,033
			231	Acquisition Of Tangible Fixed Assets		463,982,033
				2313 Acquisition of Office Equipment, Furniture and Fittings		201,580,796
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		262,401,237
			28	Other Expenditures		827,500,000
			285	Miscellaneous Expenses		827,500,000
				2851 Miscellaneous Other Expenditures		827,500,000
	02	Presidential Coordination And Monitoring				5,610,897,260
		0201 Strategic Policy Advisory Services				2,632,145
			22	Use Of Goods And Services		2,632,145
			221	General Expenses		2,632,145
				2211 Office Supplies and Consumables		2,632,145
		0202 Event Coordination				2,846,594,438
			22	Use Of Goods And Services		2,846,594,438
			221	General Expenses		1,655,904,570
				2217 Public Relations and Awareness		1,655,904,570
			223	Transport And Travel		65,564,231
				2231 Transport and Travel		65,564,231
			224	Maintenance And Repairs And Spare Parts		1,100,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	1,100,000,000
				229	Other Use Of Goods And Services	25,125,637
					2291 Other Use of Goods& Services	25,125,637
			0203		Information, Communication And Technology	3,654,897
				22	Use Of Goods And Services	3,654,897
				221	General Expenses	3,654,897
					2211 Office Supplies and Consumables	3,654,897
			0204		Social Cohesion And Legislative Monitoring	2,758,015,780
				22	Use Of Goods And Services	7,714,999
				221	General Expenses	3,556,423
					2211 Office Supplies and Consumables	3,556,423
				223	Transport And Travel	4,158,576
					2231 Transport and Travel	4,158,576
				27	Social Benefits	350,300,781
				272	Social Assistance Benefits	350,300,781
					2721 Social Assistance Benefits - In Cash	350,300,781
				28	Other Expenditures	2,400,000,000
				285	Miscellaneous Expenses	2,400,000,000
					2851 Miscellaneous Other Expenditures	2,400,000,000
0101					<b>NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)</b>	<b>1,007,869,828</b>
	01				<b>Administrative And Support Services</b>	<b>504,749,933</b>
		0101			<b>Administrative And Support Services</b>	<b>504,749,933</b>
			21		<b>Compensation Of Employees</b>	<b>337,232,933</b>
				211	Salaries In Cash	284,037,044
					2113 Salaries in cash for Other Employees	284,037,044
				213	Social Contribution	53,195,889
					2131 Actual Social Contribution	53,195,889
				22	Use Of Goods And Services	165,417,000
				221	General Expenses	49,170,000
					2211 Office Supplies and Consumables	17,550,000
					2212 Water and Energy	6,534,000
					2214 Communication Costs	18,986,000
					2217 Public Relations and Awareness	6,100,000
				222	Professional, Research Services	6,400,000
					2221 Professional and contractual Services	6,400,000
				223	Transport And Travel	100,475,000
					2231 Transport and Travel	100,475,000
				224	Maintenance And Repairs And Spare Parts	4,872,000
					2241 Maintenance and Repairs	4,872,000
				227	Supplies And Services	1,500,000
					2273 Security and Social Order	1,500,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	1,100,000
				231	Acquisition Of Tangible Fixed Assets	1,100,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,100,000
				27	<b>Social Benefits</b>	1,000,000
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
	04				<b>Unity And Reconciliation Monitoring</b>	340,027,927
			0401		<b>Unity And Reconciliation Monitoring</b>	340,027,927
				22	<b>Use Of Goods And Services</b>	309,283,279
				221	General Expenses	101,687,000
				2211	Office Supplies and Consumables	6,000,000
				2214	Communication Costs	8,500,000
				2217	Public Relations and Awareness	87,187,000
				222	Professional, Research Services	110,179,629
				2221	Professional and contractual Services	110,179,629
				223	Transport And Travel	93,916,650
				2231	Transport and Travel	93,916,650
				226	Training Costs	3,500,000
				2261	Training Costs	3,500,000
				28	<b>Other Expenditures</b>	30,744,648
				285	Miscellaneous Expenses	30,744,648
				2851	Miscellaneous Other Expenditures	30,744,648
	09				<b>Conflict Prevention And Management</b>	163,091,968
			0901		<b>National Community Dialogue And Advocacy</b>	36,112,495
				22	<b>Use Of Goods And Services</b>	36,112,495
				221	General Expenses	5,000,000
				2211	Office Supplies and Consumables	3,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	31,112,495
				2231	Transport and Travel	31,112,495
			0902		<b>Stakeholder Coordination</b>	126,979,473
				22	<b>Use Of Goods And Services</b>	11,300,000
				222	Professional, Research Services	5,800,000
				2221	Professional and contractual Services	5,800,000
				223	Transport And Travel	5,500,000
				2231	Transport and Travel	5,500,000
				28	<b>Other Expenditures</b>	115,679,473
				285	Miscellaneous Expenses	115,679,473
				2851	Miscellaneous Other Expenditures	115,679,473
0102					<b>GENERAL SECRETARIAT NSS</b>	21,689,234,327
	05				<b>Niss Operations And Services</b>	21,689,234,327
			0501		<b>Inter-Agency Coordination</b>	19,389,234,327
				21	<b>Compensation Of Employees</b>	10,525,206,322
				211	Salaries In Cash	10,525,206,322
				2113	Salaries in cash for Other Employees	10,525,206,322
				23	<b>Acquisition Of Fixed Assets</b>	2,100,000,000
				231	Acquisition Of Tangible Fixed Assets	2,100,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	350,000,000
					2312 Acquisition of Transport Equipment	1,150,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	600,000,000
				28	Other Expenditures	6,764,028,005
				285	Miscellaneous Expenses	6,764,028,005
				2851	Miscellaneous Other Expenditures	6,764,028,005
			0502		Intelligence Technical Services	2,300,000,000
				23	Acquisition Of Fixed Assets	2,300,000,000
				231	Acquisition Of Tangible Fixed Assets	2,300,000,000
				2315	Acquisition of Other Machinery and Equipment	2,300,000,000
0106					<b>OMBUDSMAN OFFICE</b>	1,715,377,481
	01				<b>Administrative And Support Services</b>	1,406,492,091
		0101			<b>Administrative And Support Services</b>	1,406,492,091
			21		<b>Compensation Of Employees</b>	916,236,183
			211		Salaries In Cash	750,549,651
			2113		Salaries in cash for Other Employees	750,549,651
			213		Social Contribution	165,686,532
			2131		Actual Social Contribution	165,686,532
			22		<b>Use Of Goods And Services</b>	436,305,908
			221		General Expenses	165,158,800
			2211		Office Supplies and Consumables	46,980,000
			2212		Water and Energy	19,200,000
			2214		Communication Costs	54,798,800
			2216		Bank charges and commissions and other financial costs	70,000
			2217		Public Relations and Awareness	44,110,000
			222		Professional, Research Services	21,580,000
			2221		Professional and contractual Services	21,580,000
			223		Transport And Travel	180,093,108
			2231		Transport and Travel	180,093,108
			224		Maintenance And Repairs And Spare Parts	35,874,000
			2241		Maintenance and Repairs	35,174,000
			2242		Spare Parts	700,000
			227		Supplies And Services	27,600,000
			2273		Security and Social Order	27,600,000
			229		Other Use Of Goods And Services	6,000,000
			2291		Other Use of Goods& Services	6,000,000
			23		<b>Acquisition Of Fixed Assets</b>	47,050,000
			231		Acquisition Of Tangible Fixed Assets	47,050,000
			2313		Acquisition of Office Equipment, Furniture and Fittings	9,200,000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	37,850,000
			28		<b>Other Expenditures</b>	6,900,000
			285		Miscellaneous Expenses	3,900,000
			2851		Miscellaneous Other Expenditures	3,900,000
			289		Premiums , Fees And Claims	3,000,000
			2891		Premiums , Fees And Current Claims	3,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	06				<b>Injustice And Corruption Prevention And Combat</b>	<b>308,885,390</b>
		0601			<b>Awareness Campaigns And Outreach</b>	<b>91,437,134</b>
			22		<b>Use Of Goods And Services</b>	<b>87,437,134</b>
				221	General Expenses	70,150,000
					2211 Office Supplies and Consumables	11,600,000
					2214 Communication Costs	210,000
					2217 Public Relations and Awareness	58,340,000
				223	Transport And Travel	5,400,000
					2231 Transport and Travel	5,400,000
				226	Training Costs	11,887,134
					2261 Training Costs	11,887,134
			23		<b>Acquisition Of Fixed Assets</b>	<b>4,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
		0602			<b>Corruption And Injustice Investigations</b>	<b>188,749,071</b>
			22		<b>Use Of Goods And Services</b>	<b>186,649,071</b>
				221	General Expenses	56,625,001
					2211 Office Supplies and Consumables	3,300,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	52,825,001
				222	Professional, Research Services	72,824,070
					2221 Professional and contractual Services	72,824,070
				223	Transport And Travel	41,700,000
					2231 Transport and Travel	41,700,000
				227	Supplies And Services	15,500,000
					2273 Security and Social Order	15,500,000
			23		<b>Acquisition Of Fixed Assets</b>	<b>2,100,000</b>
				231	Acquisition Of Tangible Fixed Assets	2,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
		0603			<b>Good Governance And Integrity</b>	<b>28,699,185</b>
			22		<b>Use Of Goods And Services</b>	<b>28,699,185</b>
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	500,000
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	24,299,185
					2231 Transport and Travel	24,299,185
				227	Supplies And Services	2,900,000
					2273 Security and Social Order	2,900,000
0108					<b>RWANDA DEVELOPMENT BOARD (RDB)</b>	<b>47,333,714,190</b>
	01				<b>Administrative And Support Services</b>	<b>7,769,701,462</b>
		0101			<b>Administrative And Support Services</b>	<b>7,769,701,462</b>
			21		<b>Compensation Of Employees</b>	<b>4,401,722,268</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	4,218,014,652
				2113	Salaries in cash for Other Employees	4,218,014,652
				213	Social Contribution	183,707,616
				2131	Actual Social Contribution	183,707,616
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>3,203,312,528</b>
				221	General Expenses	1,149,523,134
				2211	Office Supplies and Consumables	534,145,785
				2212	Water and Energy	214,049,019
				2213	Rental Costs	30,000,000
				2214	Communication Costs	271,584,000
				2217	Public Relations and Awareness	99,744,330
				222	Professional, Research Services	592,274,246
				2221	Professional and contractual Services	592,274,246
				223	Transport And Travel	1,316,715,148
				2231	Transport and Travel	1,316,715,148
				224	Maintenance And Repairs And Spare Parts	27,000,000
				2241	Maintenance and Repairs	27,000,000
				226	Training Costs	2,000,000
				2261	Training Costs	2,000,000
				227	Supplies And Services	111,000,000
				2272	Clothing and Uniforms	25,000,000
				2273	Security and Social Order	86,000,000
				229	Other Use Of Goods And Services	4,800,000
				2291	Other Use of Goods& Services	4,800,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>69,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	69,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	22,327,662
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	46,672,338
				<b>28</b>	<b>Other Expenditures</b>	<b>95,666,666</b>
				289	Premiums , Fees And Claims	95,666,666
				2891	Premiums , Fees And Current Claims	95,666,666
07			<b>Secondary And Tertiary Industry Economic Development</b>			<b>22,148,038,167</b>
			<b>0701 Sustainable Agriculture Development</b>			<b>68,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>68,000,000</b>
				222	Professional, Research Services	68,000,000
				2221	Professional and contractual Services	68,000,000
			<b>0702 Export and Business development</b>			<b>2,307,992,896</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>666,730,133</b>
				222	Professional, Research Services	661,730,133
				2221	Professional and contractual Services	661,730,133
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,641,262,763</b>
				231	Acquisition Of Tangible Fixed Assets	1,641,262,763
				2311	Acquisition of Structures, Buildings	1,625,000,000
				2315	Acquisition of Other Machinery and Equipment	16,262,763



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>0703 Sustainable Tourism And Wildlife Conservation</b>			<b>18,284,186,747</b>
			<b>22 Use Of Goods And Services</b>			<b>12,792,404,598</b>
				221	General Expenses	4,916,924,016
					2211 Office Supplies and Consumables	40,501,016
					2214 Communication Costs	5,600,000
					2216 Bank charges and commissions and other financial costs	2,963,000
					2217 Public Relations and Awareness	4,867,860,000
				222	Professional, Research Services	3,890,501,928
					2221 Professional and contractual Services	3,890,501,928
				223	Transport And Travel	869,357,854
					2231 Transport and Travel	869,357,854
				224	Maintenance And Repairs And Spare Parts	100,000,000
					2241 Maintenance and Repairs	100,000,000
				226	Training Costs	115,620,800
					2261 Training Costs	115,620,800
				227	Supplies And Services	2,880,000,000
					2273 Security and Social Order	2,880,000,000
				229	Other Use Of Goods And Services	20,000,000
					2291 Other Use of Goods& Services	20,000,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>3,291,782,149</b>
				231	Acquisition Of Tangible Fixed Assets	3,188,782,149
					2311 Acquisition of Structures, Buildings	2,080,782,149
					2313 Acquisition of Office Equipment, Furniture and Fittings	308,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	730,000,000
					2315 Acquisition of Other Machinery and Equipment	70,000,000
				232	Acquisition Of Inventories	3,000,000
					2322 Other inventories	3,000,000
				234	Acquisition Of Non Produced Assets	100,000,000
					2341 Land	100,000,000
			<b>26 Grants</b>			<b>2,200,000,000</b>
				267	Grants To Other General Government Units	2,200,000,000
					2671 Grants to Other General Government Units-Current	2,200,000,000
			<b>0704 Investment Promotion And Business Facilitation</b>			<b>723,108,524</b>
			<b>22 Use Of Goods And Services</b>			<b>593,108,524</b>
				221	General Expenses	137,544,716
					2217 Public Relations and Awareness	87,544,716
					2218 Membership and Subscriptions	50,000,000
				222	Professional, Research Services	340,000,000
					2221 Professional and contractual Services	340,000,000
				223	Transport And Travel	95,563,808
					2231 Transport and Travel	95,563,808
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>130,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	130,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	130,000,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>0705 Services Sector Development And Competitiveness</b>	<b>200,000,000</b>
					<b>22 Use Of Goods And Services</b>	<b>200,000,000</b>
				221	General Expenses	150,000,000
				2217	Public Relations and Awareness	150,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	40,000,000
				2231	Transport and Travel	40,000,000
					<b>0707 Business Registration and insolvency administration</b>	<b>564,750,000</b>
					<b>22 Use Of Goods And Services</b>	<b>364,750,000</b>
				221	General Expenses	54,500,000
				2217	Public Relations and Awareness	54,500,000
				222	Professional, Research Services	246,000,000
				2221	Professional and contractual Services	246,000,000
				223	Transport And Travel	14,250,000
				2231	Transport and Travel	14,250,000
				226	Training Costs	50,000,000
				2261	Training Costs	50,000,000
					<b>26 Grants</b>	<b>200,000,000</b>
				267	Grants To Other General Government Units	200,000,000
				2671	Grants to Other General Government Units-Current	200,000,000
<b>08</b>					<b>Quaternary Industry Economic Development</b>	<b>11,159,585,517</b>
					<b>0801 Ict Support Service Development</b>	<b>10,659,585,517</b>
					<b>22 Use Of Goods And Services</b>	<b>8,561,183,291</b>
				221	General Expenses	1,021,000
				2216	Bank charges and commissions and other financial costs	1,021,000
				222	Professional, Research Services	8,470,962,291
				2221	Professional and contractual Services	8,470,962,291
				223	Transport And Travel	25,000,000
				2231	Transport and Travel	25,000,000
				226	Training Costs	64,200,000
				2261	Training Costs	64,200,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>770,402,226</b>
				231	Acquisition Of Tangible Fixed Assets	770,402,226
				2311	Acquisition of Structures, Buildings	369,993,196
				2313	Acquisition of Office Equipment, Furniture and Fittings	260,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	140,409,030
					<b>25 Subsidies</b>	<b>1,328,000,000</b>
				252	Subsidies To Private Enterprises	1,328,000,000
				2521	Subsidies to Non Financial Private Enterprises	1,328,000,000
					<b>0802 National customer care services</b>	<b>500,000,000</b>
					<b>22 Use Of Goods And Services</b>	<b>500,000,000</b>
				221	General Expenses	160,000,000
				2217	Public Relations and Awareness	160,000,000
				222	Professional, Research Services	210,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	210,000,000
				223	Transport And Travel	60,000,000
					2231 Transport and Travel	60,000,000
				226	Training Costs	70,000,000
					2261 Training Costs	70,000,000
		E7	National Capacity Development Coordination			5,158,071,582
			E701 Sector Capacity Development Support Coordination			5,158,071,582
				22	Use Of Goods And Services	4,778,071,582
				221	General Expenses	123,433,225
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	6,022,791
					2217 Public Relations and Awareness	116,410,434
				222	Professional, Research Services	2,959,684,717
					2221 Professional and contractual Services	2,959,684,717
				223	Transport And Travel	63,446,926
					2231 Transport and Travel	63,446,926
				224	Maintenance And Repairs And Spare Parts	25,000,000
					2241 Maintenance and Repairs	25,000,000
				226	Training Costs	1,606,506,714
					2261 Training Costs	1,606,506,714
				23	Acquisition Of Fixed Assets	380,000,000
				231	Acquisition Of Tangible Fixed Assets	380,000,000
					2311 Acquisition of Structures, Buildings	380,000,000
		E8	National Employment Programs Coordination			1,098,317,462
			E802 Employment Promotion Services			1,098,317,462
				22	Use Of Goods And Services	1,085,567,462
				221	General Expenses	137,072,534
					2211 Office Supplies and Consumables	13,330,723
					2217 Public Relations and Awareness	123,741,811
				222	Professional, Research Services	248,549,823
					2221 Professional and contractual Services	248,549,823
				223	Transport And Travel	167,177,800
					2231 Transport and Travel	167,177,800
				226	Training Costs	532,767,305
					2261 Training Costs	532,767,305
				23	Acquisition Of Fixed Assets	12,750,000
				231	Acquisition Of Tangible Fixed Assets	12,750,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,750,000
0109			RWANDA ELDERS ADVISORY FORUM			488,460,926
	01		Administrative And Support Services			441,729,119
		0101	Administrative And Support Services			441,729,119
			21 Compensation Of Employees			307,193,188
			211	Salaries In Cash		290,635,022
				2113	Salaries in cash for Other Employees	290,635,022



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	16,558,166
				2131	Actual Social Contribution	16,558,166
			22		Use Of Goods And Services	123,735,931
			221		General Expenses	56,926,697
				2211	Office Supplies and Consumables	22,239,197
				2212	Water and Energy	9,600,000
				2214	Communication Costs	15,349,500
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	9,702,000
			222		Professional, Research Services	7,108,000
				2221	Professional and contractual Services	7,108,000
			223		Transport And Travel	32,786,800
				2231	Transport and Travel	32,786,800
			224		Maintenance And Repairs And Spare Parts	8,400,000
				2241	Maintenance and Repairs	8,400,000
			226		Training Costs	10,714,434
				2261	Training Costs	10,714,434
			227		Supplies And Services	4,800,000
				2273	Security and Social Order	4,800,000
			229		Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23		Acquisition Of Fixed Assets	4,300,000
			231		Acquisition Of Tangible Fixed Assets	4,300,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,800,000
			27		Social Benefits	1,500,000
			273		Employer Social Benefits	1,500,000
				2731	Employer Social Benefits in cash	1,500,000
			28		Other Expenditures	5,000,000
			285		Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			289		Premiums , Fees And Claims	4,000,000
				2891	Premiums , Fees And Current Claims	4,000,000
	E2				Government Advisory Services	46,731,807
		E201			Government Advisory Services	46,731,807
			22		Use Of Goods And Services	46,731,807
			221		General Expenses	12,303,327
				2214	Communication Costs	330,000
				2217	Public Relations and Awareness	11,973,327
			223		Transport And Travel	34,428,480
				2231	Transport and Travel	34,428,480
0110					NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	1,344,320,090
	01				Administrative And Support Services	637,219,095
		0101			Administrative And Support Services	637,219,095
			21		Compensation Of Employees	238,935,861



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	197,440,100
				2113	Salaries in cash for Other Employees	197,440,100
				213	Social Contribution	41,495,761
				2131	Actual Social Contribution	41,495,761
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>372,223,234</b>
				221	General Expenses	55,562,597
				2211	Office Supplies and Consumables	8,957,397
				2212	Water and Energy	2,360,000
				2213	Rental Costs	4,404,000
				2214	Communication Costs	33,167,200
				2215	Insurances and licences	500,000
				2216	Bank charges and commissions and other financial costs	24,000
				2217	Public Relations and Awareness	6,150,000
				222	Professional, Research Services	148,950,457
				2221	Professional and contractual Services	148,950,457
				223	Transport And Travel	150,640,180
				2231	Transport and Travel	150,640,180
				224	Maintenance And Repairs And Spare Parts	1,600,000
				2241	Maintenance and Repairs	1,000,000
				2242	Spare Parts	600,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	3,120,000
				2273	Security and Social Order	3,120,000
				229	Other Use Of Goods And Services	7,350,000
				2291	Other Use of Goods& Services	7,350,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>20,360,000</b>
				231	Acquisition Of Tangible Fixed Assets	20,360,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	17,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,360,000
				<b>27</b>	<b>Social Benefits</b>	<b>700,000</b>
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
				<b>28</b>	<b>Other Expenditures</b>	<b>5,000,000</b>
				289	Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
19					<b>Science, Technology Innovation and Research Development</b>	<b>707,100,995</b>
					<b>1901 Science, Technology Innovation and Research Strategy Development</b>	<b>707,100,995</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>667,386,709</b>
				221	General Expenses	10,484,369
				2211	Office Supplies and Consumables	575,000
				2214	Communication Costs	4,200,000
				2217	Public Relations and Awareness	5,709,369
				222	Professional, Research Services	623,796,600
				2221	Professional and contractual Services	623,796,600
				223	Transport And Travel	27,605,740



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	27,605,740
				226	Training Costs	5,500,000
					2261 Training Costs	5,500,000
				23	Acquisition Of Fixed Assets	38,000,000
				231	Acquisition Of Tangible Fixed Assets	38,000,000
					2312 Acquisition of Transport Equipment	38,000,000
				28	Other Expenditures	1,714,286
				285	Miscellaneous Expenses	1,714,286
					2851 Miscellaneous Other Expenditures	1,714,286
0200	SENATE					3,035,160,562
	01	Administrative And Support Services				2,900,660,562
		0101 Administrative And Support Services				2,900,660,562
				21	Compensation Of Employees	1,439,976,753
				211	Salaries In Cash	1,196,937,825
					2111 Salaries in cash for Political appointees	618,917,539
					2113 Salaries in cash for Other Employees	578,020,286
				213	Social Contribution	243,038,928
					2131 Actual Social Contribution	243,038,928
				22	Use Of Goods And Services	1,390,476,284
				221	General Expenses	375,140,553
					2211 Office Supplies and Consumables	86,752,122
					2212 Water and Energy	54,261,504
					2213 Rental Costs	54,000,000
					2214 Communication Costs	104,985,000
					2215 Insurances and licences	17,500,000
					2217 Public Relations and Awareness	57,641,927
				222	Professional, Research Services	81,539,080
					2221 Professional and contractual Services	81,539,080
				223	Transport And Travel	809,540,339
					2231 Transport and Travel	809,540,339
				224	Maintenance And Repairs And Spare Parts	113,596,312
					2241 Maintenance and Repairs	93,943,679
					2242 Spare Parts	19,652,633
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	9,860,000
					2273 Security and Social Order	9,860,000
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
				23	Acquisition Of Fixed Assets	64,807,525
				231	Acquisition Of Tangible Fixed Assets	64,407,525
					2311 Acquisition of Structures, Buildings	16,237,525
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	36,470,000
					2315 Acquisition of Other Machinery and Equipment	5,200,000
				232	Acquisition Of Inventories	400,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2322 Other inventories	400,000
			27	Social Benefits		100,000
				273	Employer Social Benefits	100,000
				2731	Employer Social Benefits in cash	100,000
			28	Other Expenditures		5,300,000
				285	Miscellaneous Expenses	5,300,000
				2851	Miscellaneous Other Expenditures	5,300,000
	10			Legislation And Oversight		134,500,000
			1001	Economic Development And Finance		27,600,000
				22	Use Of Goods And Services	27,600,000
				221	General Expenses	6,100,000
					2211 Office Supplies and Consumables	5,700,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	21,500,000
					2231 Transport and Travel	21,500,000
			1002	Political And Good Governance		38,800,000
				22	Use Of Goods And Services	38,800,000
				221	General Expenses	2,800,000
					2211 Office Supplies and Consumables	2,800,000
				223	Transport And Travel	36,000,000
					2231 Transport and Travel	36,000,000
			1003	Social Affairs And Human Rights		28,100,000
				22	Use Of Goods And Services	28,100,000
				223	Transport And Travel	28,100,000
					2231 Transport and Travel	28,100,000
			1004	Foreign Affairs, Cooperation And Security		40,000,000
				22	Use Of Goods And Services	40,000,000
				221	General Expenses	11,000,000
					2211 Office Supplies and Consumables	10,200,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	29,000,000
					2231 Transport and Travel	29,000,000
0300				CHAMBER OF DEPUTIES		6,241,854,169
	01			Administrative And Support Services		4,061,164,571
			0101	Administrative And Support Services		4,061,164,571
				21	Compensation Of Employees	2,958,360,821
				211	Salaries In Cash	2,665,420,937
					2111 Salaries in cash for Political appointees	1,811,071,023
					2113 Salaries in cash for Other Employees	854,349,914
				213	Social Contribution	292,939,884
					2131 Actual Social Contribution	292,939,884
				22	Use Of Goods And Services	856,586,715
				221	General Expenses	333,060,646
					2211 Office Supplies and Consumables	46,460,816
					2212 Water and Energy	105,569,600



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	62,000,000
					2214 Communication Costs	99,286,000
					2217 Public Relations and Awareness	19,744,230
				222	Professional, Research Services	79,119,114
				2221	Professional and contractual Services	79,119,114
				223	Transport And Travel	271,581,236
				2231	Transport and Travel	271,581,236
				224	Maintenance And Repairs And Spare Parts	133,783,919
				2241	Maintenance and Repairs	104,783,919
				2242	Spare Parts	29,000,000
				226	Training Costs	56,000
				2261	Training Costs	56,000
				227	Supplies And Services	11,235,800
				2273	Security and Social Order	11,235,800
				229	Other Use Of Goods And Services	27,750,000
				2291	Other Use of Goods& Services	27,750,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>220,322,290</b>
				231	Acquisition Of Tangible Fixed Assets	220,322,290
				2312	Acquisition of Transport Equipment	125,285,740
				2313	Acquisition of Office Equipment, Furniture and Fittings	70,031,550
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25,005,000
				<b>28 Other Expenditures</b>		<b>25,894,745</b>
				285	Miscellaneous Expenses	8,000,000
				2851	Miscellaneous Other Expenditures	8,000,000
				289	Premiums , Fees And Claims	17,894,745
				2891	Premiums , Fees And Current Claims	17,894,745
	<b>12</b>	<b>Parliamentary Diplomacy</b>				<b>272,205,339</b>
		<b>1201 Inter-Parliamentary Relations</b>				<b>252,180,339</b>
				<b>22 Use Of Goods And Services</b>		<b>252,180,339</b>
				221	General Expenses	51,680,339
				2217	Public Relations and Awareness	51,680,339
				223	Transport And Travel	200,500,000
				2231	Transport and Travel	200,500,000
		<b>1202 Parliamentary Forum And Network Support</b>				<b>20,025,000</b>
				<b>22 Use Of Goods And Services</b>		<b>20,025,000</b>
				221	General Expenses	7,020,000
				2214	Communication Costs	10,000
				2217	Public Relations and Awareness	7,010,000
				223	Transport And Travel	13,005,000
				2231	Transport and Travel	13,005,000
	<b>13</b>	<b>Government Oversight</b>				<b>1,836,743,765</b>
		<b>1301 Government Oversight</b>				<b>1,836,743,765</b>
				<b>22 Use Of Goods And Services</b>		<b>1,836,743,765</b>
				221	General Expenses	136,307,000
				2211	Office Supplies and Consumables	10,010,000
				2214	Communication Costs	122,440,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	3,857,000
				222	Professional, Research Services	90,000
				2221	Professional and contractual Services	90,000
				223	Transport And Travel	1,700,346,765
				2231	Transport and Travel	1,700,346,765
		14	Legislative Drafting And Voting			71,740,494
			1401	Research And Bill Drafting		43,417,747
				22	Use Of Goods And Services	43,417,747
				221	General Expenses	32,467,747
				2217	Public Relations and Awareness	32,467,747
				223	Transport And Travel	10,950,000
				2231	Transport and Travel	10,950,000
			1402	Legislative Drafting And Analysis		28,322,747
				22	Use Of Goods And Services	28,322,747
				221	General Expenses	26,687,747
				2217	Public Relations and Awareness	26,687,747
				223	Transport And Travel	1,615,000
				2231	Transport and Travel	1,615,000
				226	Training Costs	20,000
				2261	Training Costs	20,000
0301	OFFICE OF THE AUDITOR GENERAL (OAG)					4,882,786,070
	01	Administrative And Support Services				3,145,121,795
		0101	Administrative And Support Services			3,145,121,795
			21	Compensation Of Employees		2,461,214,533
			211	Salaries In Cash		2,239,310,725
			2113	Salaries in cash for Other Employees		2,239,310,725
			213	Social Contribution		221,903,808
			2131	Actual Social Contribution		221,903,808
			22	Use Of Goods And Services		628,207,262
			221	General Expenses		226,020,836
			2211	Office Supplies and Consumables		51,136,716
			2212	Water and Energy		53,788,879
			2213	Rental Costs		9,251,200
			2214	Communication Costs		65,664,431
			2216	Bank charges and commissions and other financial costs		2,521,040
			2217	Public Relations and Awareness		43,658,570
			222	Professional, Research Services		52,700,000
			2221	Professional and contractual Services		52,700,000
			223	Transport And Travel		148,568,856
			2231	Transport and Travel		148,568,856
			224	Maintenance And Repairs And Spare Parts		161,969,560
			2241	Maintenance and Repairs		126,989,560
			2242	Spare Parts		34,980,000
			226	Training Costs		14,100,000
			2261	Training Costs		14,100,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	19,116,000
				2273	Security and Social Order	19,116,000
				229	Other Use Of Goods And Services	5,732,010
				2291	Other Use of Goods& Services	5,732,010
			23		<b>Acquisition Of Fixed Assets</b>	30,700,000
				231	Acquisition Of Tangible Fixed Assets	30,700,000
				2311	Acquisition of Structures, Buildings	4,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,450,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16,250,000
			27		<b>Social Benefits</b>	4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			28		<b>Other Expenditures</b>	21,000,000
				289	Premiums , Fees And Claims	21,000,000
				2891	Premiums , Fees And Current Claims	21,000,000
	15				<b>State Finance And Property Audit</b>	1,737,664,275
			1501		<b>State Finance And Property Audit</b>	1,737,664,275
			22		<b>Use Of Goods And Services</b>	1,574,409,585
				221	General Expenses	36,098,251
				2214	Communication Costs	1,488,000
				2216	Bank charges and commissions and other financial costs	13,784,498
				2217	Public Relations and Awareness	20,825,753
				222	Professional, Research Services	1,034,101,845
				2221	Professional and contractual Services	1,034,101,845
				223	Transport And Travel	249,190,219
				2231	Transport and Travel	249,190,219
				224	Maintenance And Repairs And Spare Parts	21,491,438
				2241	Maintenance and Repairs	21,491,438
				226	Training Costs	233,527,832
				2261	Training Costs	233,527,832
			23		<b>Acquisition Of Fixed Assets</b>	163,254,690
				231	Acquisition Of Tangible Fixed Assets	163,254,690
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	163,254,690
0302					<b>PUBLIC SERVICE COMMISSION (PSC)</b>	645,079,218
	01				<b>Administrative And Support Services</b>	577,440,552
			0101		<b>Administrative And Support Services</b>	577,440,552
				21	<b>Compensation Of Employees</b>	329,174,263
				211	Salaries In Cash	274,602,463
				2113	Salaries in cash for Other Employees	274,602,463
				213	Social Contribution	54,571,800
				2131	Actual Social Contribution	54,571,800
			22		<b>Use Of Goods And Services</b>	217,613,460
				221	General Expenses	82,614,731
				2211	Office Supplies and Consumables	13,359,654
				2212	Water and Energy	4,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	19,398,000
					2216 Bank charges and commissions and other financial costs	163,500
					2217 Public Relations and Awareness	45,193,577
				222	Professional, Research Services	16,285,716
				2221	Professional and contractual Services	16,285,716
				223	Transport And Travel	77,548,213
				2231	Transport and Travel	77,548,213
				224	Maintenance And Repairs And Spare Parts	31,200,000
				2241	Maintenance and Repairs	30,500,000
				2242	Spare Parts	700,000
				227	Supplies And Services	4,964,800
				2273	Security and Social Order	4,964,800
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	1,850,000
				231	Acquisition Of Tangible Fixed Assets	1,850,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,850,000
				27	Social Benefits	1,879,921
				273	Employer Social Benefits	1,879,921
				2731	Employer Social Benefits in cash	1,879,921
				28	Other Expenditures	26,922,908
				285	Miscellaneous Expenses	26,422,908
				2851	Miscellaneous Other Expenditures	26,422,908
				289	Premiums , Fees And Claims	500,000
				2891	Premiums , Fees And Current Claims	500,000
			16		Recruitment And Public Servant Management	67,638,666
			1601		Recruitment Oversight	52,472,456
				22	Use Of Goods And Services	52,472,456
				223	Transport And Travel	52,472,456
				2231	Transport and Travel	52,472,456
			1602		Disciplinary Proceedings	15,166,210
				22	Use Of Goods And Services	15,166,210
				221	General Expenses	903,800
				2217	Public Relations and Awareness	903,800
				223	Transport And Travel	14,262,410
				2231	Transport and Travel	14,262,410
0303					NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,186,209,312
	01				Administrative And Support Services	997,324,937
		0101			Administrative And Support Services	997,324,937
			21		Compensation Of Employees	608,690,748
			211		Salaries In Cash	548,766,967
			2113		Salaries in cash for Other Employees	548,766,967
			213		Social Contribution	59,923,781
			2131		Actual Social Contribution	59,923,781
			22		Use Of Goods And Services	373,858,221



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	128,031,572
					2211 Office Supplies and Consumables	37,625,408
					2212 Water and Energy	10,912,000
					2214 Communication Costs	41,695,200
					2215 Insurances and licences	200,000
					2216 Bank charges and commissions and other financial costs	58,500
					2217 Public Relations and Awareness	26,732,464
					2218 Membership and Subscriptions	10,808,000
				222	Professional, Research Services	18,900,000
					2221 Professional and contractual Services	18,900,000
				223	Transport And Travel	196,726,649
					2231 Transport and Travel	196,726,649
				224	Maintenance And Repairs And Spare Parts	20,500,000
					2241 Maintenance and Repairs	20,500,000
				227	Supplies And Services	8,400,000
					2273 Security and Social Order	8,400,000
				229	Other Use Of Goods And Services	1,300,000
					2291 Other Use of Goods& Services	1,300,000
				23	Acquisition Of Fixed Assets	6,270,800
				231	Acquisition Of Tangible Fixed Assets	6,270,800
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,970,800
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,300,000
				28	Other Expenditures	8,505,168
				285	Miscellaneous Expenses	8,505,168
					2851 Miscellaneous Other Expenditures	8,505,168
17					Human Rights Protection And Promotion	188,884,375
				1701	Human Rights Promotion	83,489,973
				21	Compensation Of Employees	3,250,000
				211	Salaries In Cash	3,250,000
					2113 Salaries in cash for Other Employees	3,250,000
				22	Use Of Goods And Services	80,239,973
				221	General Expenses	19,286,895
					2211 Office Supplies and Consumables	3,500,000
					2214 Communication Costs	750,000
					2216 Bank charges and commissions and other financial costs	48,000
					2217 Public Relations and Awareness	14,988,895
				222	Professional, Research Services	2,401,400
					2221 Professional and contractual Services	2,401,400
				223	Transport And Travel	38,645,078
					2231 Transport and Travel	38,645,078
				226	Training Costs	19,906,600
					2261 Training Costs	19,906,600
				1702	Human Rights Protection	105,394,402
				22	Use Of Goods And Services	105,394,402
				221	General Expenses	16,077,507
					2217 Public Relations and Awareness	16,077,507



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	2,000,000
				2221	Professional and contractual Services	2,000,000
				223	Transport And Travel	87,316,895
				2231	Transport and Travel	87,316,895
0400	PRIMATURE					2,971,924,102
	01	Administrative And Support Services				2,119,753,316
		0101 Administrative And Support Services				2,119,753,316
			21	Compensation Of Employees		1,061,591,877
			211	Salaries In Cash		873,591,877
				2111	Salaries in cash for Political appointees	129,897,938
				2113	Salaries in cash for Other Employees	743,693,939
			213	Social Contribution		188,000,000
				2131	Actual Social Contribution	188,000,000
			22	Use Of Goods And Services		795,381,969
			221	General Expenses		461,776,356
				2211	Office Supplies and Consumables	115,285,716
				2212	Water and Energy	92,840,400
				2213	Rental Costs	48,000,000
				2214	Communication Costs	93,660,240
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	111,890,000
			222	Professional, Research Services		47,458,000
				2221	Professional and contractual Services	47,458,000
			223	Transport And Travel		235,647,613
				2231	Transport and Travel	235,647,613
			224	Maintenance And Repairs And Spare Parts		36,000,000
				2241	Maintenance and Repairs	36,000,000
			229	Other Use Of Goods And Services		14,500,000
				2291	Other Use of Goods& Services	14,500,000
			23	Acquisition Of Fixed Assets		252,739,470
			231	Acquisition Of Tangible Fixed Assets		252,739,470
				2312	Acquisition of Transport Equipment	150,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	92,239,470
			27	Social Benefits		100,000
			273	Employer Social Benefits		100,000
				2731	Employer Social Benefits in cash	100,000
			28	Other Expenditures		9,940,000
			285	Miscellaneous Expenses		2,500,000
				2851	Miscellaneous Other Expenditures	2,500,000
			289	Premiums , Fees And Claims		7,440,000
				2891	Premiums , Fees And Current Claims	7,440,000
	18	Government Action And Cabinet Affairs				852,170,786
		1801 Planning And Decision-Making Coordination Of Government Programmes				526,980,786
			22	Use Of Goods And Services		526,980,786



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	325,680,000
					2214 Communication Costs	25,680,000
					2217 Public Relations and Awareness	300,000,000
				223	Transport And Travel	197,050,786
					2231 Transport and Travel	197,050,786
				227	Supplies And Services	4,250,000
					2273 Security and Social Order	4,250,000
			1802	Implementation Of Government Programmes Coordination		100,000,000
				22	Use Of Goods And Services	100,000,000
				221	General Expenses	85,000,000
					2211 Office Supplies and Consumables	85,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
			1803	Monitoring And Evaluation Of Government Programmes		225,190,000
				22	Use Of Goods And Services	225,190,000
				222	Professional, Research Services	197,900,000
					2221 Professional and contractual Services	197,900,000
				223	Transport And Travel	27,290,000
					2231 Transport and Travel	27,290,000
0404	GENDER MONITORING OFFICE (GMO)					920,215,890
	01	Administrative And Support Services				628,033,308
		0101	Administrative And Support Services			628,033,308
			21	Compensation Of Employees		347,400,293
				211	Salaries In Cash	310,654,014
					2113 Salaries in cash for Other Employees	310,654,014
				213	Social Contribution	36,746,279
					2131 Actual Social Contribution	36,746,279
				22	Use Of Goods And Services	256,140,986
				221	General Expenses	69,897,850
					2211 Office Supplies and Consumables	14,050,000
					2212 Water and Energy	9,280,000
					2214 Communication Costs	39,167,850
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	7,200,000
				222	Professional, Research Services	50,714,276
					2221 Professional and contractual Services	50,714,276
				223	Transport And Travel	116,934,060
					2231 Transport and Travel	116,934,060
				224	Maintenance And Repairs And Spare Parts	9,500,000
					2241 Maintenance and Repairs	6,500,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	6,094,800
					2273 Security and Social Order	6,094,800
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>23 Acquisition Of Fixed Assets</b>		<b>16,850,000</b>
				231	Acquisition Of Tangible Fixed Assets	16,850,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,850,000
				<b>27 Social Benefits</b>		<b>700,000</b>
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
				<b>28 Other Expenditures</b>		<b>6,942,029</b>
				285	Miscellaneous Expenses	5,920,000
				2851	Miscellaneous Other Expenditures	5,920,000
				289	Premiums , Fees And Claims	1,022,029
				2891	Premiums , Fees And Current Claims	1,022,029
	<b>C8</b>	<b>Gender Monitoring</b>				<b>292,182,582</b>
				<b>C801 Gender Mainstreaming And International Commitments</b>		<b>235,248,085</b>
				<b>22 Use Of Goods And Services</b>		<b>235,248,085</b>
				221	General Expenses	57,085,635
				2211	Office Supplies and Consumables	13,168,000
				2214	Communication Costs	14,336,663
				2217	Public Relations and Awareness	29,580,972
				222	Professional, Research Services	60,567,323
				2221	Professional and contractual Services	60,567,323
				223	Transport And Travel	117,595,127
				2231	Transport and Travel	117,595,127
				<b>C802 Gender-Based Violence Prevention And Response</b>		<b>56,934,497</b>
				<b>22 Use Of Goods And Services</b>		<b>56,934,497</b>
				221	General Expenses	19,518,337
				2211	Office Supplies and Consumables	6,000,000
				2214	Communication Costs	2,400,000
				2217	Public Relations and Awareness	11,118,337
				223	Transport And Travel	37,416,160
				2231	Transport and Travel	37,416,160
<b>0500</b>	<b>SUPREME COURT</b>					<b>11,280,928,089</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>10,856,646,026</b>
		<b>0101 Administrative And Support Services</b>				<b>10,856,646,026</b>
				<b>21 Compensation Of Employees</b>		<b>7,045,561,882</b>
				211	Salaries In Cash	5,858,412,332
				2111	Salaries in cash for Political appointees	66,066,924
				2113	Salaries in cash for Other Employees	5,792,345,408
				213	Social Contribution	1,187,149,550
				2131	Actual Social Contribution	1,187,149,550
				<b>22 Use Of Goods And Services</b>		<b>3,541,770,166</b>
				221	General Expenses	853,494,261
				2211	Office Supplies and Consumables	100,542,391
				2212	Water and Energy	171,121,436
				2213	Rental Costs	74,973,251



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	395,697,536
					2216 Bank charges and commissions and other financial costs	440,000
					2217 Public Relations and Awareness	87,939,647
					2218 Membership and Subscriptions	22,780,000
				222	Professional, Research Services	149,608,221
				2221	Professional and contractual Services	149,608,221
				223	Transport And Travel	2,237,800,992
				2231	Transport and Travel	2,237,800,992
				224	Maintenance And Repairs And Spare Parts	268,987,892
				2241	Maintenance and Repairs	268,987,892
				227	Supplies And Services	25,878,800
				2271	Health and Hygiene	1,000,000
				2272	Clothing and Uniforms	10,098,000
				2273	Security and Social Order	14,780,800
				229	Other Use Of Goods And Services	6,000,000
				2291	Other Use of Goods& Services	6,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>172,189,000</b>
				231	Acquisition Of Tangible Fixed Assets	172,189,000
				2312	Acquisition of Transport Equipment	48,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	41,075,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	52,614,000
				2315	Acquisition of Other Machinery and Equipment	30,500,000
				<b>27 Social Benefits</b>		<b>70,809,369</b>
				273	Employer Social Benefits	70,809,369
				2731	Employer Social Benefits in cash	70,809,369
				<b>28 Other Expenditures</b>		<b>26,315,609</b>
				285	Miscellaneous Expenses	2,714,284
				2851	Miscellaneous Other Expenditures	2,714,284
				289	Premiums , Fees And Claims	23,601,325
				2891	Premiums , Fees And Current Claims	23,601,325
	20		<b>Case Management</b>			<b>424,282,063</b>
			<b>2001 Ordinary Courts</b>			<b>372,889,337</b>
			<b>22 Use Of Goods And Services</b>			<b>372,889,337</b>
				221	General Expenses	5,000,000
				2214	Communication Costs	5,000,000
				222	Professional, Research Services	256,396,456
				2221	Professional and contractual Services	256,396,456
				223	Transport And Travel	111,492,881
				2231	Transport and Travel	111,492,881
			<b>2002 Commercial Courts</b>			<b>8,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>8,000,000</b>
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
			<b>2003 Inspections And Legal Resource Management</b>			<b>13,921,292</b>
			<b>22 Use Of Goods And Services</b>			<b>13,921,292</b>
				221	General Expenses	9,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	3,500,000
					2217 Public Relations and Awareness	5,500,000
				223	Transport And Travel	4,921,292
					2231 Transport and Travel	4,921,292
			2004	High Council Of The Judiciary		29,471,434
				22	Use Of Goods And Services	12,500,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
				28	Other Expenditures	16,971,434
				285	Miscellaneous Expenses	16,971,434
					2851 Miscellaneous Other Expenditures	16,971,434
0600	MINADEF					100,993,402,275
	01	Administrative And Support Services				94,513,382,873
		0101	Administrative And Support Services			94,513,382,873
			21	Compensation Of Employees		70,646,407,663
			211	Salaries In Cash		63,929,953,291
				2111	Salaries in cash for Political appointees	19,661,185
				2112	Salaries in cash for Diplomats	402,681,812
				2113	Salaries in cash for Other Employees	63,507,610,294
			213	Social Contribution		6,716,454,372
				2131	Actual Social Contribution	6,716,454,372
			22	Use Of Goods And Services		14,371,368,698
			221	General Expenses		6,091,501,878
				2211	Office Supplies and Consumables	1,996,774,348
				2212	Water and Energy	2,022,639,797
				2213	Rental Costs	341,757,000
				2214	Communication Costs	935,573,212
				2217	Public Relations and Awareness	794,757,521
			222	Professional, Research Services		1,750,000,000
				2221	Professional and contractual Services	1,750,000,000
			223	Transport And Travel		1,600,029,574
				2231	Transport and Travel	1,600,029,574
			224	Maintenance And Repairs And Spare Parts		4,671,167,206
				2241	Maintenance and Repairs	4,381,167,206
				2242	Spare Parts	290,000,000
			227	Supplies And Services		258,670,040
				2271	Health and Hygiene	102,227,211
				2272	Clothing and Uniforms	156,442,829
			23	Acquisition Of Fixed Assets		953,489,992
			231	Acquisition Of Tangible Fixed Assets		953,489,992
				2313	Acquisition of Office Equipment, Furniture and Fittings	110,532,480
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	549,357,412
				2315	Acquisition of Other Machinery and Equipment	293,600,100





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>28 Other Expenditures</b>		<b>8,542,116,520</b>
				285	Miscellaneous Expenses	8,342,116,520
				2851	Miscellaneous Other Expenditures	8,342,116,520
				289	Premiums , Fees And Claims	200,000,000
				2891	Premiums , Fees And Current Claims	200,000,000
	<b>21</b>		<b>Institutional Capacity And Personnel Welfare</b>			<b>3,770,066,669</b>
			<b>2101 Institutional Capacity</b>			<b>2,770,066,669</b>
			<b>22 Use Of Goods And Services</b>			<b>2,770,066,669</b>
				226	Training Costs	2,770,066,669
				2261	Training Costs	2,770,066,669
			<b>2102 Personnel Welfare</b>			<b>1,000,000,000</b>
			<b>26 Grants</b>			<b>1,000,000,000</b>
				267	Grants To Other General Government Units	1,000,000,000
				2673	Grants to Subsidiary Units	1,000,000,000
	<b>23</b>		<b>Civil And Military Cooperation</b>			<b>2,709,952,733</b>
			<b>2301 Civil And Military Cooperation</b>			<b>2,709,952,733</b>
			<b>22 Use Of Goods And Services</b>			<b>1,210,161,030</b>
				221	General Expenses	120,000,000
				2213	Rental Costs	120,000,000
				222	Professional, Research Services	130,000,000
				2221	Professional and contractual Services	130,000,000
				223	Transport And Travel	220,000,000
				2231	Transport and Travel	220,000,000
				224	Maintenance And Repairs And Spare Parts	250,000,000
				2242	Spare Parts	250,000,000
				227	Supplies And Services	250,000,000
				2275	Other production materials and supplies	250,000,000
				229	Other Use Of Goods And Services	240,161,030
				2291	Other Use of Goods& Services	240,161,030
			<b>23 Acquisition Of Fixed Assets</b>			<b>530,000,000</b>
				234	Acquisition Of Non Produced Assets	530,000,000
				2341	Land	530,000,000
			<b>28 Other Expenditures</b>			<b>969,791,703</b>
				285	Miscellaneous Expenses	969,791,703
				2851	Miscellaneous Other Expenditures	969,791,703
<b>0601</b>			<b>RWANDA MILITARY HOSPITAL (RMH)</b>			<b>3,983,071,308</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>3,983,071,308</b>
			<b>0101 Administrative And Support Services</b>			<b>3,983,071,308</b>
			<b>21 Compensation Of Employees</b>			<b>3,868,310,126</b>
				211	Salaries In Cash	3,868,310,126
				2113	Salaries in cash for Other Employees	3,868,310,126
			<b>22 Use Of Goods And Services</b>			<b>114,761,182</b>
				221	General Expenses	1,891,737
				2211	Office Supplies and Consumables	1,324,216
				2214	Communication Costs	567,521



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	48,927,982
				2221	Professional and contractual Services	48,927,982
				223	Transport And Travel	48,415,036
				2231	Transport and Travel	48,415,036
				226	Training Costs	12,459,157
				2261	Training Costs	12,459,157
				227	Supplies And Services	3,067,270
				2271	Health and Hygiene	3,067,270
0701	RWANDA NATIONAL POLICE (RNP)					52,253,446,614
	01	Administrative And Support Services				37,629,955,349
		0101	Administrative And Support Services			37,629,955,349
			21	Compensation Of Employees		30,714,237,787
			211	Salaries In Cash		30,714,237,787
				2113	Salaries in cash for Other Employees	30,714,237,787
			22	Use Of Goods And Services		5,553,956,042
			221	General Expenses		1,745,096,403
				2211	Office Supplies and Consumables	677,143,403
				2212	Water and Energy	500,000,000
				2214	Communication Costs	152,453,000
				2217	Public Relations and Awareness	415,500,000
			222	Professional, Research Services		242,869,357
				2221	Professional and contractual Services	242,869,357
			223	Transport And Travel		1,728,534,186
				2231	Transport and Travel	1,728,534,186
			224	Maintenance And Repairs And Spare Parts		746,527,924
				2241	Maintenance and Repairs	746,527,924
			227	Supplies And Services		1,090,928,172
				2272	Clothing and Uniforms	592,928,172
				2273	Security and Social Order	18,000,000
				2275	Other production materials and supplies	480,000,000
			23	Acquisition Of Fixed Assets		403,116,608
			231	Acquisition Of Tangible Fixed Assets		388,682,208
				2312	Acquisition of Transport Equipment	266,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	122,682,208
			232	Acquisition Of Inventories		14,434,400
				2322	Other inventories	14,434,400
			27	Social Benefits		15,000,000
			273	Employer Social Benefits		15,000,000
				2731	Employer Social Benefits in cash	15,000,000
			28	Other Expenditures		943,644,912
			289	Premiums , Fees And Claims		943,644,912
				2891	Premiums , Fees And Current Claims	943,644,912
	25	Crime Intelligence And Detective Services				450,000,000
		2502	Crime Intelligence And Anti-Terrorism			450,000,000
			23	Acquisition Of Fixed Assets		450,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	450,000,000
				2311	Acquisition of Structures, Buildings	450,000,000
	26		General Police Operations			1,833,760,000
		2601	Public Order And Security			1,833,760,000
			22 Use Of Goods And Services			1,833,760,000
			221	General Expenses		17,280,000
				2213	Rental Costs	17,280,000
			227	Supplies And Services		1,816,480,000
				2273	Security and Social Order	1,816,480,000
	27		Specialised Police Services			10,474,824,338
		2701	Airwing			182,640,000
			22 Use Of Goods And Services			182,640,000
			224	Maintenance And Repairs And Spare Parts		182,640,000
				2241	Maintenance and Repairs	182,640,000
		2702	Traffic And Mic Services			7,152,966,911
			22 Use Of Goods And Services			4,774,820,575
			221	General Expenses		362,800,001
				2211	Office Supplies and Consumables	117,000,001
				2212	Water and Energy	50,000,000
				2214	Communication Costs	6,000,000
				2216	Bank charges and commissions and other financial costs	60,000,000
				2217	Public Relations and Awareness	129,800,000
			222	Professional, Research Services		1,907,419,742
				2221	Professional and contractual Services	1,907,419,742
			223	Transport And Travel		236,100,832
				2231	Transport and Travel	236,100,832
			224	Maintenance And Repairs And Spare Parts		168,500,000
				2241	Maintenance and Repairs	168,500,000
			227	Supplies And Services		2,100,000,000
				2273	Security and Social Order	2,100,000,000
			23 Acquisition Of Fixed Assets			2,029,000,000
			231	Acquisition Of Tangible Fixed Assets		2,029,000,000
				2311	Acquisition of Structures, Buildings	1,480,000,000
				2312	Acquisition of Transport Equipment	100,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	449,000,000
			28 Other Expenditures			349,146,336
			289	Premiums , Fees And Claims		349,146,336
				2891	Premiums , Fees And Current Claims	349,146,336
		2703	Marine Services			107,860,169
			22 Use Of Goods And Services			6,600,000
			227	Supplies And Services		6,600,000
				2273	Security and Social Order	6,600,000
			23 Acquisition Of Fixed Assets			101,260,169
			232	Acquisition Of Inventories		101,260,169
				2322	Other inventories	101,260,169



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>2704 Fire And Rescue</b>			<b>1,520,000,000</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,520,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,520,000,000
				2315	Acquisition of Other Machinery and Equipment	1,520,000,000
			<b>2705 Canine Brigade</b>			<b>46,679,632</b>
				<b>22 Use Of Goods And Services</b>		<b>46,679,632</b>
				227	Supplies And Services	46,679,632
				2273	Security and Social Order	6,000,000
				2274	Veterinary and Agricultural Supplies	40,679,632
			<b>2706 Community Policing And Public Relations</b>			<b>1,464,677,626</b>
				<b>22 Use Of Goods And Services</b>		<b>199,676,964</b>
				221	General Expenses	92,404,497
				2217	Public Relations and Awareness	92,404,497
				222	Professional, Research Services	15,720,000
				2221	Professional and contractual Services	15,720,000
				223	Transport And Travel	91,552,467
				2231	Transport and Travel	91,552,467
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,265,000,662</b>
				231	Acquisition Of Tangible Fixed Assets	1,265,000,662
				2311	Acquisition of Structures, Buildings	1,265,000,662
	<b>28</b>		<b>Police Training Schools</b>			<b>1,864,906,927</b>
			<b>2801 Police Academy (Npa)</b>			<b>579,907,589</b>
				<b>22 Use Of Goods And Services</b>		<b>579,907,589</b>
				226	Training Costs	574,907,589
				2261	Training Costs	574,907,589
				227	Supplies And Services	5,000,000
				2271	Health and Hygiene	5,000,000
			<b>2802 Pts Gishali</b>			<b>1,284,999,338</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,284,999,338</b>
				231	Acquisition Of Tangible Fixed Assets	1,284,999,338
				2311	Acquisition of Structures, Buildings	1,284,999,338
<b>0702</b>	<b>RWANDA CORRECTIONAL SERVICE(RCS)</b>					<b>16,623,154,135</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>5,426,896,889</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>5,426,896,889</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>3,904,231,661</b>
			211	Salaries In Cash		3,492,847,465
			2113	Salaries in cash for Other Employees		3,492,847,465
			213	Social Contribution		411,384,196
			2131	Actual Social Contribution		411,384,196
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>1,284,708,084</b>
			221	General Expenses		302,379,979
			2211	Office Supplies and Consumables		134,158,000
			2212	Water and Energy		18,500,000
			2214	Communication Costs		88,500,000
			2216	Bank charges and commissions and other financial costs		36,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	60,085,979
					2218 Membership and Subscriptions	1,100,000
				222	Professional, Research Services	51,249,861
					2221 Professional and contractual Services	51,249,861
				223	Transport And Travel	618,578,244
					2231 Transport and Travel	618,578,244
				224	Maintenance And Repairs And Spare Parts	162,000,000
					2241 Maintenance and Repairs	37,000,000
					2242 Spare Parts	125,000,000
				226	Training Costs	6,500,000
					2261 Training Costs	6,500,000
				227	Supplies And Services	140,000,000
					2272 Clothing and Uniforms	140,000,000
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>68,200,000</b>
				231	Acquisition Of Tangible Fixed Assets	68,200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	65,200,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>6,500,000</b>
				273	Employer Social Benefits	6,500,000
					2731 Employer Social Benefits in cash	6,500,000
				<b>28</b>	<b>Other Expenditures</b>	<b>163,257,144</b>
				285	Miscellaneous Expenses	6,257,144
					2851 Miscellaneous Other Expenditures	6,257,144
				289	Premiums , Fees And Claims	157,000,000
					2891 Premiums , Fees And Current Claims	157,000,000
	<b>29</b>				<b>Inmates And Tigestes: Correction, Rehabilitation And Social Welfare</b>	<b>9,486,927,926</b>
				<b>2901</b>	<b>Civic Education</b>	<b>16,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>9,000,000</b>
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>5,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,500,000
					2315 Acquisition of Other Machinery and Equipment	1,500,000
				<b>28</b>	<b>Other Expenditures</b>	<b>2,000,000</b>
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				<b>2902</b>	<b>Vocational Training</b>	<b>45,990,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>42,790,000</b>
				221	General Expenses	3,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	3,000,000
				222	Professional, Research Services	150,000
					2221 Professional and contractual Services	150,000
				224	Maintenance And Repairs And Spare Parts	3,300,000
					2241 Maintenance and Repairs	3,300,000
				226	Training Costs	20,240,000
					2261 Training Costs	20,240,000
				227	Supplies And Services	16,100,000
					2272 Clothing and Uniforms	600,000
					2275 Other production materials and supplies	15,500,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>3,200,000</b>
				231	Acquisition Of Tangible Fixed Assets	3,200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	200,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
			<b>2903</b>	<b>Inmates And Tigestes Social Welfare</b>		<b>7,749,160,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>7,614,160,000</b>
				221	General Expenses	347,000,000
					2211 Office Supplies and Consumables	343,500,000
					2214 Communication Costs	3,000,000
					2218 Membership and Subscriptions	500,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	7,265,160,000
					2271 Health and Hygiene	218,000,000
					2272 Clothing and Uniforms	1,500,000
					2274 Veterinary and Agricultural Supplies	4,000,000
					2275 Other production materials and supplies	7,041,660,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>2,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	2,000,000
					2315 Acquisition of Other Machinery and Equipment	2,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>133,000,000</b>
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	130,000,000
					2891 Premiums , Fees And Current Claims	130,000,000
			<b>2904</b>	<b>Detention Facilities Development</b>		<b>1,675,777,926</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>127,777,926</b>
				221	General Expenses	16,364,470
					2211 Office Supplies and Consumables	13,200,000
					2214 Communication Costs	3,164,470
				222	Professional, Research Services	28,413,456
					2221 Professional and contractual Services	28,413,456
				227	Supplies And Services	83,000,000
					2275 Other production materials and supplies	83,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,548,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,498,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	1,438,000,000
					2312 Acquisition of Transport Equipment	60,000,000
				234	Acquisition Of Non Produced Assets	50,000,000
					2341 Land	50,000,000
	30		<b>Prisons And Tig Camps Management</b>			1,045,300,800
			<b>3001 Prisons Management</b>			1,043,100,800
				<b>22 Use Of Goods And Services</b>		771,600,800
				221	General Expenses	453,600,800
					2211 Office Supplies and Consumables	2,600,000
					2212 Water and Energy	365,000,000
					2214 Communication Costs	64,532,800
					2216 Bank charges and commissions and other financial costs	468,000
					2217 Public Relations and Awareness	21,000,000
				223	Transport And Travel	245,000,000
					2231 Transport and Travel	245,000,000
				224	Maintenance And Repairs And Spare Parts	70,000,000
					2241 Maintenance and Repairs	70,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				<b>23 Acquisition Of Fixed Assets</b>		271,500,000
				231	Acquisition Of Tangible Fixed Assets	271,500,000
					2312 Acquisition of Transport Equipment	191,500,000
					2315 Acquisition of Other Machinery and Equipment	80,000,000
			<b>3002 Tig Camps Management</b>			2,200,000
				<b>22 Use Of Goods And Services</b>		2,200,000
				221	General Expenses	700,000
					2212 Water and Energy	700,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				227	Supplies And Services	1,000,000
					2271 Health and Hygiene	1,000,000
	32		<b>Rcs Training And Capacity Building</b>			664,028,520
			<b>3201 Rcs Training School</b>			664,028,520
				<b>22 Use Of Goods And Services</b>		130,786,720
				221	General Expenses	26,286,720
					2211 Office Supplies and Consumables	2,000,000
					2212 Water and Energy	14,200,000
					2214 Communication Costs	7,050,720
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	9,800,000
					2231 Transport and Travel	9,800,000
				224	Maintenance And Repairs And Spare Parts	1,200,000
					2241 Maintenance and Repairs	1,200,000
				226	Training Costs	58,000,000
					2261 Training Costs	58,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	35,500,000
				2271	Health and Hygiene	1,000,000
				2272	Clothing and Uniforms	14,500,000
				2275	Other production materials and supplies	20,000,000
				23	Acquisition Of Fixed Assets	533,241,800
				231	Acquisition Of Tangible Fixed Assets	453,241,800
				2311	Acquisition of Structures, Buildings	436,741,800
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				234	Acquisition Of Non Produced Assets	80,000,000
				2341	Land	80,000,000
0800					<b>MINAFFET</b>	<b>9,351,556,316</b>
	01				<b>Administrative And Support Services</b>	<b>9,351,556,316</b>
		0101			<b>Administrative And Support Services</b>	<b>9,351,556,316</b>
			21		<b>Compensation Of Employees</b>	<b>1,015,951,432</b>
			211		<b>Salaries In Cash</b>	<b>811,451,432</b>
			2111		Salaries in cash for Political appointees	80,000,000
			2113		Salaries in cash for Other Employees	731,451,432
			213		<b>Social Contribution</b>	<b>204,500,000</b>
			2131		Actual Social Contribution	204,500,000
			22		<b>Use Of Goods And Services</b>	<b>6,530,604,884</b>
			221		<b>General Expenses</b>	<b>4,578,879,862</b>
			2211		Office Supplies and Consumables	119,258,001
			2212		Water and Energy	55,851,500
			2213		Rental Costs	1,000,000
			2214		Communication Costs	346,365,600
			2216		Bank charges and commissions and other financial costs	1,000,000
			2217		Public Relations and Awareness	655,404,761
			2218		Membership and Subscriptions	3,400,000,000
			222		<b>Professional, Research Services</b>	<b>358,534,102</b>
			2221		Professional and contractual Services	358,534,102
			223		<b>Transport And Travel</b>	<b>1,460,676,120</b>
			2231		Transport and Travel	1,460,676,120
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>72,500,000</b>
			2241		Maintenance and Repairs	70,500,000
			2242		Spare Parts	2,000,000
			227		<b>Supplies And Services</b>	<b>43,882,800</b>
			2272		Clothing and Uniforms	7,500,000
			2273		Security and Social Order	36,382,800
			229		<b>Other Use Of Goods And Services</b>	<b>16,132,000</b>
			2291		Other Use of Goods& Services	16,132,000
			23		<b>Acquisition Of Fixed Assets</b>	<b>1,795,000,000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1,795,000,000</b>
			2311		Acquisition of Structures, Buildings	1,500,000,000
			2312		Acquisition of Transport Equipment	170,000,000
			2313		Acquisition of Office Equipment, Furniture and Fittings	90,000,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
0801					<b>EMBASSY OF RWANDA - ADDIS ABABA</b>	<b>1,172,278,794</b>
				34	Foreign Diplomatic Missions	1,172,278,794
				3401	Embassy Management And Support	702,898,065
				22	Use Of Goods And Services	450,829,521
				221	General Expenses	390,788,354
					2211 Office Supplies and Consumables	6,990,727
					2212 Water and Energy	25,686,670
					2213 Rental Costs	271,828,800
					2214 Communication Costs	43,681,495
					2216 Bank charges and commissions and other financial costs	1,990,000
					2217 Public Relations and Awareness	40,610,662
				222	Professional, Research Services	8,780,478
					2221 Professional and contractual Services	8,780,478
				223	Transport And Travel	35,003,615
					2231 Transport and Travel	35,003,615
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	6,257,074
					2273 Security and Social Order	6,257,074
				23	Acquisition Of Fixed Assets	17,437,500
				231	Acquisition Of Tangible Fixed Assets	17,437,500
					2312 Acquisition of Transport Equipment	12,437,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				27	Social Benefits	229,099,700
				273	Employer Social Benefits	229,099,700
					2731 Employer Social Benefits in cash	229,099,700
				28	Other Expenditures	5,531,344
				289	Premiums , Fees And Claims	5,531,344
				2891	Premiums , Fees And Current Claims	5,531,344
				3402	Diplomatic Relations And Cooperation	469,380,729
				21	Compensation Of Employees	469,380,729
				211	Salaries In Cash	427,361,248
					2112 Salaries in cash for Diplomats	356,771,874
					2113 Salaries in cash for Other Employees	70,589,374
				213	Social Contribution	42,019,481
					2131 Actual Social Contribution	42,019,481
0802					<b>EMBASSY OF RWANDA - BEIJING</b>	<b>1,088,066,942</b>
				34	Foreign Diplomatic Missions	1,088,066,942
				3401	Embassy Management And Support	1,088,066,942
				21	Compensation Of Employees	438,406,480
				211	Salaries In Cash	389,373,122



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2112 Salaries in cash for Diplomats	271,463,932
					2113 Salaries in cash for Other Employees	117,909,190
				213	Social Contribution	49,033,358
					2131 Actual Social Contribution	49,033,358
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>298,781,392</b>
				221	General Expenses	230,730,106
					2211 Office Supplies and Consumables	6,999,992
					2212 Water and Energy	20,285,290
					2213 Rental Costs	184,128,800
					2214 Communication Costs	10,213,398
					2215 Insurances and licences	2,546,000
					2216 Bank charges and commissions and other financial costs	1,658,222
					2217 Public Relations and Awareness	4,898,404
				222	Professional, Research Services	15,999,980
					2221 Professional and contractual Services	15,999,980
				223	Transport And Travel	28,840,061
					2231 Transport and Travel	28,840,061
				224	Maintenance And Repairs And Spare Parts	13,211,245
					2241 Maintenance and Repairs	13,211,245
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>350,143,047</b>
				273	Employer Social Benefits	350,143,047
					2731 Employer Social Benefits in cash	350,143,047
				<b>28</b>	<b>Other Expenditures</b>	<b>736,023</b>
				289	Premiums , Fees And Claims	736,023
					2891 Premiums , Fees And Current Claims	736,023
0803					<b>EMBASSY OF RWANDA - BERLIN</b>	<b>915,051,160</b>
	34				<b>Foreign Diplomatic Missions</b>	<b>915,051,160</b>
		3401			<b>Embassy Management And Support</b>	<b>915,051,160</b>
			21		<b>Compensation Of Employees</b>	<b>380,163,939</b>
				211	Salaries In Cash	342,449,875
					2112 Salaries in cash for Diplomats	101,479,507
					2113 Salaries in cash for Other Employees	240,970,368
				213	Social Contribution	37,714,064
					2131 Actual Social Contribution	37,714,064
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>437,922,682</b>
				221	General Expenses	322,185,210
					2211 Office Supplies and Consumables	19,812,695
					2212 Water and Energy	28,430,120
					2213 Rental Costs	219,526,468
					2214 Communication Costs	20,652,955
					2216 Bank charges and commissions and other financial costs	6,262,972
					2217 Public Relations and Awareness	27,500,000
				222	Professional, Research Services	39,817,176
					2221 Professional and contractual Services	39,817,176



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	45,114,601
				2231	Transport and Travel	45,114,601
				224	Maintenance And Repairs And Spare Parts	16,305,575
				2241	Maintenance and Repairs	16,305,575
				227	Supplies And Services	14,500,120
				2273	Security and Social Order	14,500,120
				27	<b>Social Benefits</b>	86,763,552
				273	Employer Social Benefits	86,763,552
				2731	Employer Social Benefits in cash	86,763,552
				28	<b>Other Expenditures</b>	10,200,987
				289	Premiums , Fees And Claims	10,200,987
				2891	Premiums , Fees And Current Claims	10,200,987
0804					<b>EMBASSY OF RWANDA - BRUSSELS</b>	1,057,349,020
	34				<b>Foreign Diplomatic Missions</b>	1,057,349,020
		3401			<b>Embassy Management And Support</b>	1,057,349,020
			21		<b>Compensation Of Employees</b>	643,889,965
			211		Salaries In Cash	619,858,365
			2112		Salaries in cash for Diplomats	260,656,438
			2113		Salaries in cash for Other Employees	359,201,927
			213		Social Contribution	24,031,600
			2131		Actual Social Contribution	24,031,600
			22		<b>Use Of Goods And Services</b>	285,901,677
			221		General Expenses	215,111,242
			2211		Office Supplies and Consumables	2,462,573
			2212		Water and Energy	29,434,873
			2213		Rental Costs	128,030,870
			2214		Communication Costs	20,836,900
			2216		Bank charges and commissions and other financial costs	1,321,301
			2217		Public Relations and Awareness	33,024,725
			222		Professional, Research Services	2,589,472
			2221		Professional and contractual Services	2,589,472
			223		Transport And Travel	36,576,445
			2231		Transport and Travel	36,576,445
			224		Maintenance And Repairs And Spare Parts	30,445,389
			2241		Maintenance and Repairs	30,445,389
			227		Supplies And Services	1,179,129
			2273		Security and Social Order	1,179,129
			27		<b>Social Benefits</b>	122,938,108
			273		Employer Social Benefits	122,938,108
			2731		Employer Social Benefits in cash	122,938,108
			28		<b>Other Expenditures</b>	4,619,270
			289		Premiums , Fees And Claims	4,619,270
			2891		Premiums , Fees And Current Claims	4,619,270
0805					<b>EMBASSY OF RWANDA - BUJUMBURA</b>	289,210,038
	34				<b>Foreign Diplomatic Missions</b>	289,210,038



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>3401 Embassy Management And Support</b>			<b>95,963,673</b>
			<b>22 Use Of Goods And Services</b>			<b>78,463,673</b>
				221	General Expenses	49,160,556
					2211 Office Supplies and Consumables	3,660,556
					2212 Water and Energy	3,000,000
					2213 Rental Costs	35,000,000
					2214 Communication Costs	3,000,000
					2216 Bank charges and commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				227	Supplies And Services	5,303,117
					2273 Security and Social Order	5,303,117
			<b>23 Acquisition Of Fixed Assets</b>			<b>1,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
			<b>27 Social Benefits</b>			<b>11,500,000</b>
				273	Employer Social Benefits	11,500,000
					2731 Employer Social Benefits in cash	11,500,000
			<b>28 Other Expenditures</b>			<b>5,000,000</b>
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			<b>3402 Diplomatic Relations And Cooperation</b>			<b>193,246,365</b>
			<b>21 Compensation Of Employees</b>			<b>193,246,365</b>
				211	Salaries In Cash	173,176,694
					2112 Salaries in cash for Diplomats	122,728,745
					2113 Salaries in cash for Other Employees	50,447,949
				213	Social Contribution	20,069,671
					2131 Actual Social Contribution	20,069,671
<b>0806</b>			<b>RWANDA HIGH COMMISSION - DAR ES SALAAM</b>			<b>758,410,301</b>
	<b>34</b>		<b>Foreign Diplomatic Missions</b>			<b>758,410,301</b>
			<b>3401 Embassy Management And Support</b>			<b>346,400,350</b>
			<b>22 Use Of Goods And Services</b>			<b>188,099,806</b>
				221	General Expenses	96,797,500
					2211 Office Supplies and Consumables	1,550,000
					2213 Rental Costs	95,247,500
				224	Maintenance And Repairs And Spare Parts	28,608,306
					2241 Maintenance and Repairs	28,608,306
				227	Supplies And Services	62,694,000
					2273 Security and Social Order	62,694,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>1,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
			27		Social Benefits	110,873,409
				273	Employer Social Benefits	110,873,409
				2731	Employer Social Benefits in cash	110,873,409
			28		Other Expenditures	46,427,135
				289	Premiums , Fees And Claims	46,427,135
				2891	Premiums , Fees And Current Claims	46,427,135
			3402		Diplomatic Relations And Cooperation	412,009,951
			21		Compensation Of Employees	412,009,951
				211	Salaries In Cash	381,676,469
				2112	Salaries in cash for Diplomats	257,200,876
				2113	Salaries in cash for Other Employees	124,475,593
				213	Social Contribution	30,333,482
				2131	Actual Social Contribution	30,333,482
0807					<b>EMBASSY OF RWANDA - GENEVA</b>	<b>1,408,182,459</b>
	34				Foreign Diplomatic Missions	1,408,182,459
		3401			Embassy Management And Support	734,042,087
			22		Use Of Goods And Services	585,534,565
				221	General Expenses	502,548,674
				2211	Office Supplies and Consumables	15,476,000
				2212	Water and Energy	17,737,500
				2213	Rental Costs	391,696,097
				2214	Communication Costs	23,452,965
				2216	Bank charges and commissions and other financial costs	3,891,000
				2217	Public Relations and Awareness	50,295,112
			222		Professional, Research Services	29,615,685
				2221	Professional and contractual Services	29,615,685
			223		Transport And Travel	39,864,010
				2231	Transport and Travel	39,864,010
			224		Maintenance And Repairs And Spare Parts	7,800,496
				2241	Maintenance and Repairs	7,800,496
			227		Supplies And Services	5,705,700
				2273	Security and Social Order	5,705,700
			27		Social Benefits	148,507,522
				273	Employer Social Benefits	148,507,522
				2731	Employer Social Benefits in cash	148,507,522
			3402		Diplomatic Relations And Cooperation	674,140,372
			21		Compensation Of Employees	674,140,372
				211	Salaries In Cash	629,140,372
				2112	Salaries in cash for Diplomats	387,140,372
				2113	Salaries in cash for Other Employees	242,000,000
				213	Social Contribution	45,000,000
				2131	Actual Social Contribution	45,000,000
0808					<b>RWANDA HIGH COMMISSION - KAMPALA</b>	<b>804,325,888</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		34	Foreign Diplomatic Missions			804,325,888
			3401	Embassy Management And Support		375,121,417
				22	Use Of Goods And Services	273,871,863
				221	General Expenses	185,922,386
					2211 Office Supplies and Consumables	11,160,520
					2212 Water and Energy	39,951,964
					2213 Rental Costs	75,504,624
					2214 Communication Costs	18,587,000
					2216 Bank charges and commissions and other financial costs	2,975,748
					2217 Public Relations and Awareness	37,742,530
				222	Professional, Research Services	16,400,000
					2221 Professional and contractual Services	16,400,000
				223	Transport And Travel	57,795,477
					2231 Transport and Travel	57,795,477
				224	Maintenance And Repairs And Spare Parts	13,754,000
					2241 Maintenance and Repairs	13,754,000
				23	Acquisition Of Fixed Assets	41,392,658
				231	Acquisition Of Tangible Fixed Assets	41,392,658
					2312 Acquisition of Transport Equipment	40,392,658
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				27	Social Benefits	50,356,896
				273	Employer Social Benefits	50,356,896
					2731 Employer Social Benefits in cash	50,356,896
				28	Other Expenditures	9,500,000
				289	Premiums , Fees And Claims	9,500,000
					2891 Premiums , Fees And Current Claims	9,500,000
			3402	Diplomatic Relations And Cooperation		429,204,471
				21	Compensation Of Employees	429,204,471
				211	Salaries In Cash	209,204,471
					2113 Salaries in cash for Other Employees	209,204,471
				213	Social Contribution	220,000,000
					2131 Actual Social Contribution	220,000,000
0809			EMBASSY OF RWANDA - KHARTOUM			334,743,902
		34	Foreign Diplomatic Missions			334,743,902
			3401	Embassy Management And Support		170,053,093
				22	Use Of Goods And Services	160,605,456
				221	General Expenses	121,964,650
					2211 Office Supplies and Consumables	2,655,014
					2212 Water and Energy	8,100,000
					2213 Rental Costs	97,192,000
					2214 Communication Costs	9,531,480
					2216 Bank charges and commissions and other financial costs	357,848
					2217 Public Relations and Awareness	4,128,308
				223	Transport And Travel	3,400,000
					2231 Transport and Travel	3,400,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	8,200,396
				2241	Maintenance and Repairs	7,200,396
				2242	Spare Parts	1,000,000
				227	Supplies And Services	27,040,410
				2273	Security and Social Order	27,040,410
			27		<b>Social Benefits</b>	7,447,637
				273	Employer Social Benefits	7,447,637
				2731	Employer Social Benefits in cash	7,447,637
			28		<b>Other Expenditures</b>	2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
			3402		<b>Diplomatic Relations And Cooperation</b>	164,690,809
			21		<b>Compensation Of Employees</b>	164,690,809
				211	Salaries In Cash	142,690,809
				2112	Salaries in cash for Diplomats	67,690,809
				2113	Salaries in cash for Other Employees	75,000,000
				213	Social Contribution	22,000,000
				2131	Actual Social Contribution	22,000,000
0810					<b>RWANDA HIGH COMMISSION - LONDON</b>	916,069,322
	34				<b>Foreign Diplomatic Missions</b>	916,069,322
		3401			<b>Embassy Management And Support</b>	916,069,322
			21		<b>Compensation Of Employees</b>	421,184,594
				211	Salaries In Cash	401,275,174
				2112	Salaries in cash for Diplomats	205,241,587
				2113	Salaries in cash for Other Employees	196,033,587
				213	Social Contribution	19,909,420
				2131	Actual Social Contribution	19,909,420
			22		<b>Use Of Goods And Services</b>	405,431,707
				221	General Expenses	303,708,644
				2211	Office Supplies and Consumables	12,000,000
				2212	Water and Energy	58,056,078
				2213	Rental Costs	139,628,736
				2214	Communication Costs	32,522,414
				2216	Bank charges and commissions and other financial costs	2,000,000
				2217	Public Relations and Awareness	59,501,416
				222	Professional, Research Services	5,000,000
				2221	Professional and contractual Services	5,000,000
				223	Transport And Travel	41,767,299
				2231	Transport and Travel	41,767,299
				224	Maintenance And Repairs And Spare Parts	36,439,791
				2241	Maintenance and Repairs	36,439,791
				227	Supplies And Services	18,515,973
				2273	Security and Social Order	18,515,973
			23		<b>Acquisition Of Fixed Assets</b>	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
				27	Social Benefits	67,768,917
				273	Employer Social Benefits	67,768,917
				2731	Employer Social Benefits in cash	67,768,917
				28	Other Expenditures	17,684,104
				289	Premiums , Fees And Claims	17,684,104
				2891	Premiums , Fees And Current Claims	17,684,104
0811					<b>EMBASSY OF RWANDA - THE HAGUE</b>	<b>868,395,870</b>
			34		Foreign Diplomatic Missions	868,395,870
				3401	Embassy Management And Support	868,395,870
				21	Compensation Of Employees	453,847,494
				211	Salaries In Cash	440,011,024
				2112	Salaries in cash for Diplomats	163,528,285
				2113	Salaries in cash for Other Employees	276,482,739
				213	Social Contribution	13,836,470
				2131	Actual Social Contribution	13,836,470
				22	Use Of Goods And Services	328,237,996
				221	General Expenses	251,646,776
				2211	Office Supplies and Consumables	5,267,400
				2212	Water and Energy	21,069,600
				2213	Rental Costs	199,873,296
				2214	Communication Costs	22,802,780
				2216	Bank charges and commissions and other financial costs	2,633,700
				222	Professional, Research Services	4,914,536
				2221	Professional and contractual Services	4,914,536
				223	Transport And Travel	36,911,844
				2231	Transport and Travel	36,911,844
				224	Maintenance And Repairs And Spare Parts	13,695,240
				2241	Maintenance and Repairs	13,695,240
				227	Supplies And Services	21,069,600
				2273	Security and Social Order	21,069,600
				27	Social Benefits	75,600,000
				273	Employer Social Benefits	75,600,000
				2731	Employer Social Benefits in cash	75,600,000
				28	Other Expenditures	10,710,380
				289	Premiums , Fees And Claims	10,710,380
				2891	Premiums , Fees And Current Claims	10,710,380
0812					<b>RWANDA HIGH COMMISSION - NAIROBI</b>	<b>1,077,647,557</b>
			34		Foreign Diplomatic Missions	1,077,647,557
				3401	Embassy Management And Support	467,154,197
				22	Use Of Goods And Services	301,238,085
				221	General Expenses	189,033,730
				2211	Office Supplies and Consumables	21,552,261
				2212	Water and Energy	29,446,789
				2213	Rental Costs	80,172,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	27,061,714
					2216 Bank charges and commissions and other financial costs	2,183,404
					2217 Public Relations and Awareness	28,617,562
				222	Professional, Research Services	8,878,388
				2221	Professional and contractual Services	8,878,388
				223	Transport And Travel	48,246,068
				2231	Transport and Travel	48,246,068
				224	Maintenance And Repairs And Spare Parts	20,267,566
				2241	Maintenance and Repairs	20,267,566
				227	Supplies And Services	34,812,333
				2273	Security and Social Order	34,812,333
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2312	Acquisition of Transport Equipment	500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500,000
				<b>27 Social Benefits</b>		<b>154,437,877</b>
				273	Employer Social Benefits	154,437,877
				2731	Employer Social Benefits in cash	154,437,877
				<b>28 Other Expenditures</b>		<b>10,478,235</b>
				289	Premiums , Fees And Claims	10,478,235
				2891	Premiums , Fees And Current Claims	10,478,235
				<b>3402 Diplomatic Relations And Cooperation</b>		<b>610,493,360</b>
				<b>21 Compensation Of Employees</b>		<b>610,493,360</b>
				211	Salaries In Cash	544,527,412
				2112	Salaries in cash for Diplomats	407,369,126
				2113	Salaries in cash for Other Employees	137,158,286
				213	Social Contribution	65,965,948
				2131	Actual Social Contribution	65,965,948
0813					<b>RWANDA HIGH COMMISSION - NEW DELHI</b>	<b>766,285,843</b>
	34				<b>Foreign Diplomatic Missions</b>	<b>766,285,843</b>
		3401			<b>Embassy Management And Support</b>	<b>766,285,843</b>
			21		<b>Compensation Of Employees</b>	<b>340,858,775</b>
			211		Salaries In Cash	300,725,171
			2112		Salaries in cash for Diplomats	231,473,659
			2113		Salaries in cash for Other Employees	69,251,512
			213		Social Contribution	40,133,604
			2131		Actual Social Contribution	40,133,604
			22		<b>Use Of Goods And Services</b>	<b>331,361,448</b>
			221		General Expenses	291,141,488
			2211		Office Supplies and Consumables	8,668,376
			2212		Water and Energy	21,300,000
			2213		Rental Costs	214,656,000
			2214		Communication Costs	17,000,000
			2216		Bank charges and commissions and other financial costs	500,000
			2217		Public Relations and Awareness	29,017,112



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	4,000,000
				2221	Professional and contractual Services	4,000,000
				223	Transport And Travel	19,669,988
				2231	Transport and Travel	19,669,988
				224	Maintenance And Repairs And Spare Parts	6,549,972
				2241	Maintenance and Repairs	6,549,972
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>21,915,620</b>
				231	Acquisition Of Tangible Fixed Assets	21,915,620
				2312	Acquisition of Transport Equipment	18,915,620
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>70,150,000</b>
				273	Employer Social Benefits	70,150,000
				2731	Employer Social Benefits in cash	70,150,000
				<b>28</b>	<b>Other Expenditures</b>	<b>2,000,000</b>
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
0814	<b>EMBASSY OF RWANDA - NEW YORK</b>					<b>2,090,179,486</b>
	<b>34</b>	<b>Foreign Diplomatic Missions</b>				<b>2,090,179,486</b>
		<b>3402</b>	<b>Diplomatic Relations And Cooperation</b>			<b>2,090,179,486</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>970,148,072</b>
			211	Salaries In Cash		840,000,000
				2112	Salaries in cash for Diplomats	450,000,000
				2113	Salaries in cash for Other Employees	390,000,000
			213	Social Contribution		130,148,072
				2131	Actual Social Contribution	130,148,072
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>820,031,414</b>
			221	General Expenses		717,031,414
				2211	Office Supplies and Consumables	74,604,985
				2212	Water and Energy	38,000,000
				2213	Rental Costs	507,426,429
				2214	Communication Costs	13,000,000
				2216	Bank charges and commissions and other financial costs	9,000,000
				2217	Public Relations and Awareness	75,000,000
			222	Professional, Research Services		20,000,000
				2221	Professional and contractual Services	20,000,000
			223	Transport And Travel		15,000,000
				2231	Transport and Travel	15,000,000
			224	Maintenance And Repairs And Spare Parts		50,000,000
				2241	Maintenance and Repairs	25,000,000
				2242	Spare Parts	25,000,000
			227	Supplies And Services		18,000,000
				2273	Security and Social Order	18,000,000
			<b>27</b>	<b>Social Benefits</b>		<b>300,000,000</b>
			273	Employer Social Benefits		300,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2731 Employer Social Benefits in cash	300,000,000
0815					<b>RWANDA HIGH COMMISSION - PRETORIA</b>	<b>517,426,488</b>
	34				<b>Foreign Diplomatic Missions</b>	<b>517,426,488</b>
		3401			<b>Embassy Management And Support</b>	<b>213,007,587</b>
			22		<b>Use Of Goods And Services</b>	<b>143,936,368</b>
				221	<b>General Expenses</b>	<b>86,049,252</b>
				2211	Office Supplies and Consumables	8,660,000
				2212	Water and Energy	34,986,892
				2213	Rental Costs	30,000,000
				2214	Communication Costs	11,105,588
				2216	Bank charges and commissions and other financial costs	1,296,772
				222	<b>Professional, Research Services</b>	<b>21,642,196</b>
				2221	Professional and contractual Services	21,642,196
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>6,244,920</b>
				2241	Maintenance and Repairs	6,244,920
				227	<b>Supplies And Services</b>	<b>30,000,000</b>
				2273	Security and Social Order	30,000,000
			27		<b>Social Benefits</b>	<b>65,000,000</b>
				273	<b>Employer Social Benefits</b>	<b>65,000,000</b>
				2731	Employer Social Benefits in cash	65,000,000
			28		<b>Other Expenditures</b>	<b>4,071,219</b>
				289	<b>Premiums , Fees And Claims</b>	<b>4,071,219</b>
				2891	Premiums , Fees And Current Claims	4,071,219
			3402		<b>Diplomatic Relations And Cooperation</b>	<b>304,418,901</b>
				21	<b>Compensation Of Employees</b>	<b>304,418,901</b>
				211	<b>Salaries In Cash</b>	<b>280,000,000</b>
				2112	Salaries in cash for Diplomats	80,000,000
				2113	Salaries in cash for Other Employees	200,000,000
				213	<b>Social Contribution</b>	<b>24,418,901</b>
				2131	Actual Social Contribution	24,418,901
0816					<b>EMBASSY OF RWANDA - STOCKHOLM</b>	<b>974,793,628</b>
	34				<b>Foreign Diplomatic Missions</b>	<b>974,793,628</b>
		3401			<b>Embassy Management And Support</b>	<b>530,844,933</b>
			22		<b>Use Of Goods And Services</b>	<b>445,941,161</b>
				221	<b>General Expenses</b>	<b>360,455,313</b>
				2211	Office Supplies and Consumables	11,359,128
				2212	Water and Energy	19,532,318
				2213	Rental Costs	276,209,188
				2214	Communication Costs	16,115,499
				2216	Bank charges and commissions and other financial costs	2,200,000
				2217	Public Relations and Awareness	35,039,180
				222	<b>Professional, Research Services</b>	<b>4,000,000</b>
				2221	Professional and contractual Services	4,000,000
				223	<b>Transport And Travel</b>	<b>36,163,326</b>
				2231	Transport and Travel	36,163,326



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	24,040,000
				2241	Maintenance and Repairs	24,040,000
				227	Supplies And Services	21,282,522
				2273	Security and Social Order	21,282,522
			23	Acquisition Of Fixed Assets		3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
			27	Social Benefits		70,726,160
				273	Employer Social Benefits	70,726,160
				2731	Employer Social Benefits in cash	70,726,160
			28	Other Expenditures		11,177,612
				289	Premiums , Fees And Claims	11,177,612
				2891	Premiums , Fees And Current Claims	11,177,612
			3402	Diplomatic Relations And Cooperation		443,948,695
			21	Compensation Of Employees		443,948,695
				211	Salaries In Cash	419,257,737
				2112	Salaries in cash for Diplomats	394,257,737
				2113	Salaries in cash for Other Employees	25,000,000
				213	Social Contribution	24,690,958
				2131	Actual Social Contribution	24,690,958
0817	EMBASSY OF RWANDA - WASHINGTON					1,900,720,715
	34	Foreign Diplomatic Missions				1,900,720,715
		3401	Embassy Management And Support			1,021,365,680
			22	Use Of Goods And Services		877,868,330
				221	General Expenses	551,635,389
				2211	Office Supplies and Consumables	10,856,891
				2212	Water and Energy	23,932,800
				2213	Rental Costs	371,357,912
				2214	Communication Costs	34,264,623
				2216	Bank charges and commissions and other financial costs	7,108,374
				2217	Public Relations and Awareness	104,114,789
				222	Professional, Research Services	7,000,000
				2221	Professional and contractual Services	7,000,000
				223	Transport And Travel	298,669,448
				2231	Transport and Travel	298,669,448
				224	Maintenance And Repairs And Spare Parts	13,499,993
				2241	Maintenance and Repairs	13,499,993
				227	Supplies And Services	7,063,500
				2273	Security and Social Order	7,063,500
			27	Social Benefits		121,204,944
				273	Employer Social Benefits	121,204,944
				2731	Employer Social Benefits in cash	121,204,944
			28	Other Expenditures		22,292,406
				289	Premiums , Fees And Claims	22,292,406
				2891	Premiums , Fees And Current Claims	22,292,406



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>3402 Diplomatic Relations And Cooperation</b>			<b>879,355,035</b>
			<b>21 Compensation Of Employees</b>			<b>879,355,035</b>
				211	Salaries In Cash	832,355,035
					2112 Salaries in cash for Diplomats	372,355,035
					2113 Salaries in cash for Other Employees	460,000,000
				213	Social Contribution	47,000,000
					2131 Actual Social Contribution	47,000,000
<b>0818</b>	<b>EMBASSY OF RWANDA - TOKYO</b>					<b>792,456,132</b>
	<b>34</b>	<b>Foreign Diplomatic Missions</b>				<b>792,456,132</b>
			<b>3402 Diplomatic Relations And Cooperation</b>			<b>792,456,132</b>
			<b>21 Compensation Of Employees</b>			<b>430,992,119</b>
				211	Salaries In Cash	412,841,380
					2112 Salaries in cash for Diplomats	192,604,754
					2113 Salaries in cash for Other Employees	220,236,626
				213	Social Contribution	18,150,739
					2131 Actual Social Contribution	18,150,739
			<b>22 Use Of Goods And Services</b>			<b>276,804,013</b>
				221	General Expenses	230,802,553
					2212 Water and Energy	1,900,800
					2213 Rental Costs	164,511,000
					2214 Communication Costs	4,687,553
					2216 Bank charges and commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	55,803,200
					2218 Membership and Subscriptions	2,400,000
				222	Professional, Research Services	2,992,000
					2221 Professional and contractual Services	2,992,000
				223	Transport And Travel	37,444,460
					2231 Transport and Travel	37,444,460
				227	Supplies And Services	5,565,000
					2273 Security and Social Order	5,565,000
			<b>27 Social Benefits</b>			<b>76,992,000</b>
				273	Employer Social Benefits	76,992,000
					2731 Employer Social Benefits in cash	76,992,000
			<b>28 Other Expenditures</b>			<b>7,668,000</b>
				289	Premiums , Fees And Claims	7,668,000
					2891 Premiums , Fees And Current Claims	7,668,000
<b>0819</b>	<b>EMBASSY OF RWANDA - PARIS</b>					<b>828,463,731</b>
	<b>34</b>	<b>Foreign Diplomatic Missions</b>				<b>828,463,731</b>
			<b>3402 Diplomatic Relations And Cooperation</b>			<b>828,463,731</b>
			<b>21 Compensation Of Employees</b>			<b>532,555,146</b>
				211	Salaries In Cash	472,000,000
					2112 Salaries in cash for Diplomats	190,000,000
					2113 Salaries in cash for Other Employees	282,000,000
				213	Social Contribution	60,555,146
					2131 Actual Social Contribution	60,555,146



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>239,704,534</b>
				221	General Expenses	149,087,001
					2211 Office Supplies and Consumables	5,318,452
					2212 Water and Energy	7,424,784
					2213 Rental Costs	94,794,101
					2214 Communication Costs	8,971,614
					2216 Bank charges and commissions and other financial costs	2,578,050
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	7,448,882
					2221 Professional and contractual Services	7,448,882
				223	Transport And Travel	18,322,358
					2231 Transport and Travel	18,322,358
				224	Maintenance And Repairs And Spare Parts	43,023,175
					2241 Maintenance and Repairs	43,023,175
				227	Supplies And Services	21,823,118
					2273 Security and Social Order	21,823,118
				<b>27</b>	<b>Social Benefits</b>	<b>49,640,336</b>
				273	Employer Social Benefits	49,640,336
					2731 Employer Social Benefits in cash	49,640,336
				<b>28</b>	<b>Other Expenditures</b>	<b>6,563,715</b>
				289	Premiums , Fees And Claims	6,563,715
					2891 Premiums , Fees And Current Claims	6,563,715
0820					<b>RWANDA HIGH COMMISSION - OTTAWA</b>	<b>557,641,806</b>
	34				<b>Foreign Diplomatic Missions</b>	<b>557,641,806</b>
		3401			<b>Embassy Management And Support</b>	<b>281,499,495</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>219,709,307</b>
				221	General Expenses	167,543,480
					2211 Office Supplies and Consumables	2,369,630
					2212 Water and Energy	24,418,256
					2213 Rental Costs	94,485,051
					2214 Communication Costs	15,674,151
					2216 Bank charges and commissions and other financial costs	1,999,988
					2217 Public Relations and Awareness	28,596,404
				222	Professional, Research Services	7,011,453
					2221 Professional and contractual Services	7,011,453
				223	Transport And Travel	26,934,389
					2231 Transport and Travel	26,934,389
				224	Maintenance And Repairs And Spare Parts	14,219,985
					2241 Maintenance and Repairs	14,219,985
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>3,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>55,190,188</b>
				273	Employer Social Benefits	55,190,188



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2731 Employer Social Benefits in cash	55,190,188
				<b>28 Other Expenditures</b>		3,600,000
				289	Premiums , Fees And Claims	3,600,000
				2891	Premiums , Fees And Current Claims	3,600,000
			<b>3402 Diplomatic Relations And Cooperation</b>			276,142,311
				<b>21 Compensation Of Employees</b>		276,142,311
				211	Salaries In Cash	245,000,000
				2112	Salaries in cash for Diplomats	117,000,000
				2113	Salaries in cash for Other Employees	128,000,000
				213	Social Contribution	31,142,311
				2131	Actual Social Contribution	31,142,311
0821	<b>EMBASSY OF RWANDA - SEOUL</b>					883,573,336
	<b>34</b>	<b>Foreign Diplomatic Missions</b>				883,573,336
		<b>3401 Embassy Management And Support</b>				883,573,336
			<b>21 Compensation Of Employees</b>			387,227,621
			211	Salaries In Cash		362,255,005
				2112	Salaries in cash for Diplomats	192,995,445
				2113	Salaries in cash for Other Employees	169,259,560
			213	Social Contribution		24,972,616
				2131	Actual Social Contribution	24,972,616
			<b>22 Use Of Goods And Services</b>			449,128,325
			221	General Expenses		404,356,447
				2211	Office Supplies and Consumables	4,617,710
				2212	Water and Energy	33,102,507
				2213	Rental Costs	312,623,718
				2214	Communication Costs	19,995,920
				2216	Bank charges and commissions and other financial costs	380,347
				2217	Public Relations and Awareness	33,636,245
			222	Professional, Research Services		5,000,000
				2221	Professional and contractual Services	5,000,000
			223	Transport And Travel		35,567,800
				2231	Transport and Travel	35,567,800
			224	Maintenance And Repairs And Spare Parts		4,204,078
				2241	Maintenance and Repairs	4,204,078
			<b>27 Social Benefits</b>			47,217,390
			273	Employer Social Benefits		47,217,390
				2731	Employer Social Benefits in cash	47,217,390
0822	<b>RWANDA HIGH COMMISSION - SINGAPORE</b>					1,014,810,245
	<b>34</b>	<b>Foreign Diplomatic Missions</b>				1,014,810,245
		<b>3401 Embassy Management And Support</b>				1,014,810,245
			<b>21 Compensation Of Employees</b>			403,590,768
			211	Salaries In Cash		381,871,181
				2112	Salaries in cash for Diplomats	206,883,552
				2113	Salaries in cash for Other Employees	174,987,629
			213	Social Contribution		21,719,587



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	21,719,587
			22		Use Of Goods And Services	539,313,772
				221	General Expenses	470,294,439
				2211	Office Supplies and Consumables	12,952,704
				2212	Water and Energy	28,988,823
				2213	Rental Costs	361,139,435
				2214	Communication Costs	20,206,006
				2216	Bank charges and commissions and other financial costs	1,798,995
				2217	Public Relations and Awareness	45,208,476
				222	Professional, Research Services	7,299,996
				2221	Professional and contractual Services	7,299,996
				223	Transport And Travel	37,450,000
				2231	Transport and Travel	37,450,000
				224	Maintenance And Repairs And Spare Parts	9,948,265
				2241	Maintenance and Repairs	9,948,265
				227	Supplies And Services	14,321,072
				2273	Security and Social Order	14,321,072
			27		Social Benefits	68,357,249
				273	Employer Social Benefits	68,357,249
				2731	Employer Social Benefits in cash	68,357,249
			28		Other Expenditures	3,548,457
				289	Premiums , Fees And Claims	3,548,457
				2891	Premiums , Fees And Current Claims	3,548,457
0823	EMBASSY OF RWANDA - KINSHASA					432,744,385
	34	Foreign Diplomatic Missions				432,744,385
		3401	Embassy Management And Support			246,749,004
			22		Use Of Goods And Services	217,589,000
				221	General Expenses	198,334,000
				2212	Water and Energy	26,700,000
				2213	Rental Costs	154,800,000
				2214	Communication Costs	15,194,000
				2216	Bank charges and commissions and other financial costs	1,640,000
				224	Maintenance And Repairs And Spare Parts	19,255,000
				2241	Maintenance and Repairs	19,255,000
			27		Social Benefits	13,600,840
				273	Employer Social Benefits	13,600,840
				2731	Employer Social Benefits in cash	13,600,840
			28		Other Expenditures	15,559,164
				289	Premiums , Fees And Claims	15,559,164
				2891	Premiums , Fees And Current Claims	15,559,164
		3402	Diplomatic Relations And Cooperation			185,995,381
			21		Compensation Of Employees	185,995,381
				211	Salaries In Cash	155,990,256
				2112	Salaries in cash for Diplomats	125,592,236
				2113	Salaries in cash for Other Employees	30,398,020





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	30,005,125
				2131	Actual Social Contribution	30,005,125
0824			<b>EMBASSY OF RWANDA - ABU DHABI</b>			613,752,660
	34		<b>Foreign Diplomatic Missions</b>			613,752,660
		3401	<b>Embassy Management And Support</b>			613,752,660
			21	<b>Compensation Of Employees</b>		270,195,630
			211	<b>Salaries In Cash</b>		256,050,600
				2112	Salaries in cash for Diplomats	128,528,237
				2113	Salaries in cash for Other Employees	127,522,363
			213	<b>Social Contribution</b>		14,145,030
				2131	Actual Social Contribution	14,145,030
			22	<b>Use Of Goods And Services</b>		321,335,836
			221	<b>General Expenses</b>		266,308,305
				2211	Office Supplies and Consumables	8,470,000
				2212	Water and Energy	21,684,697
				2213	Rental Costs	215,968,652
				2214	Communication Costs	19,071,956
				2216	Bank charges and commissions and other financial costs	1,113,000
			222	<b>Professional, Research Services</b>		20,334,408
				2221	Professional and contractual Services	20,334,408
			223	<b>Transport And Travel</b>		25,300,645
				2231	Transport and Travel	25,300,645
			224	<b>Maintenance And Repairs And Spare Parts</b>		9,392,478
				2241	Maintenance and Repairs	9,392,478
			27	<b>Social Benefits</b>		22,221,194
			273	<b>Employer Social Benefits</b>		22,221,194
				2731	Employer Social Benefits in cash	22,221,194
0825			<b>RWANDA HIGH COMMISSION - ABUJA</b>			513,269,123
	34		<b>Foreign Diplomatic Missions</b>			513,269,123
		3401	<b>Embassy Management And Support</b>			513,269,123
			21	<b>Compensation Of Employees</b>		280,047,752
			211	<b>Salaries In Cash</b>		256,822,614
				2112	Salaries in cash for Diplomats	120,207,966
				2113	Salaries in cash for Other Employees	136,614,648
			213	<b>Social Contribution</b>		23,225,138
				2131	Actual Social Contribution	23,225,138
			22	<b>Use Of Goods And Services</b>		198,816,235
			221	<b>General Expenses</b>		156,762,827
				2211	Office Supplies and Consumables	9,178,555
				2212	Water and Energy	12,245,772
				2213	Rental Costs	120,000,000
				2214	Communication Costs	14,838,500
				2216	Bank charges and commissions and other financial costs	500,000
			222	<b>Professional, Research Services</b>		20,000,000
				2221	Professional and contractual Services	20,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	12,793,626
				2231	Transport and Travel	12,793,626
				224	Maintenance And Repairs And Spare Parts	2,919,782
				2241	Maintenance and Repairs	2,919,782
				227	Supplies And Services	6,340,000
				2273	Security and Social Order	6,340,000
				23	Acquisition Of Fixed Assets	5,400,001
				231	Acquisition Of Tangible Fixed Assets	5,400,001
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,400,001
				27	Social Benefits	23,137,337
				273	Employer Social Benefits	23,137,337
				2731	Employer Social Benefits in cash	23,137,337
				28	Other Expenditures	5,867,798
				289	Premiums , Fees And Claims	5,867,798
				2891	Premiums , Fees And Current Claims	5,867,798
0826	EMBASSY OF RWANDA - DAKAR					743,507,183
	34	Foreign Diplomatic Missions				743,507,183
		3401	Embassy Management And Support			375,937,460
			22	Use Of Goods And Services		345,990,769
			221	General Expenses		296,270,704
				2211	Office Supplies and Consumables	4,804,537
				2212	Water and Energy	23,462,122
				2213	Rental Costs	215,268,701
				2214	Communication Costs	12,006,482
				2216	Bank charges and commissions and other financial costs	3,019,620
				2217	Public Relations and Awareness	37,709,242
			222	Professional, Research Services		7,212,124
				2221	Professional and contractual Services	7,212,124
			223	Transport And Travel		27,621,599
				2231	Transport and Travel	27,621,599
			224	Maintenance And Repairs And Spare Parts		7,000,000
				2241	Maintenance and Repairs	7,000,000
			227	Supplies And Services		7,886,342
				2273	Security and Social Order	7,886,342
			23	Acquisition Of Fixed Assets		12,454,568
				231	Acquisition Of Tangible Fixed Assets	12,454,568
				2312	Acquisition of Transport Equipment	12,454,568
			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		2,492,123
				289	Premiums , Fees And Claims	2,492,123
				2891	Premiums , Fees And Current Claims	2,492,123
			3402	Diplomatic Relations And Cooperation		367,569,723
				21	Compensation Of Employees	367,569,723



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget				
				211	Salaries In Cash	316,981,836				
					2112 Salaries in cash for Diplomats	157,470,934				
					2113 Salaries in cash for Other Employees	159,510,902				
				213	Social Contribution	50,587,887				
					2131 Actual Social Contribution	50,587,887				
0827	EMBASSY OF RWANDA - TURKEY					879,993,277				
				34	Foreign Diplomatic Missions	879,993,277				
				3401	Embassy Management And Support	879,993,277				
					21	Compensation Of Employees	398,343,468			
					211	Salaries In Cash	370,312,125			
						2112 Salaries in cash for Diplomats	221,499,164			
						2113 Salaries in cash for Other Employees	148,812,961			
					213	Social Contribution	28,031,343			
						2131 Actual Social Contribution	28,031,343			
					22	Use Of Goods And Services	406,681,603			
					221	General Expenses	328,896,585			
						2212 Water and Energy	35,065,662			
						2213 Rental Costs	207,076,764			
						2214 Communication Costs	20,000,000			
						2215 Insurances and licences	12,000,000			
						2216 Bank charges and commissions and other financial costs	2,000,000			
						2217 Public Relations and Awareness	44,254,159			
						2218 Membership and Subscriptions	8,500,000			
					222	Professional, Research Services	4,000,000			
						2221 Professional and contractual Services	4,000,000			
					223	Transport And Travel	40,880,010			
						2231 Transport and Travel	40,880,010			
					224	Maintenance And Repairs And Spare Parts	20,345,208			
						2241 Maintenance and Repairs	20,345,208			
					227	Supplies And Services	12,559,800			
						2273 Security and Social Order	12,559,800			
						27	Social Benefits	74,968,206		
						273	Employer Social Benefits	74,968,206		
							2731 Employer Social Benefits in cash	74,968,206		
				0828	EMBASSY OF RWANDA - RUSSIA					907,667,942
								34	Foreign Diplomatic Missions	907,667,942
								3401	Embassy Management And Support	907,667,942
	21	Compensation Of Employees	477,636,398							
	211	Salaries In Cash	441,969,125							
		2112 Salaries in cash for Diplomats	239,695,021							
		2113 Salaries in cash for Other Employees	202,274,104							
	213	Social Contribution	35,667,273							
		2131 Actual Social Contribution	35,667,273							
	22	Use Of Goods And Services	325,922,704							
		221	General Expenses					270,379,447		



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	9,297,170
					2212 Water and Energy	5,248,670
					2213 Rental Costs	206,486,195
					2214 Communication Costs	17,184,293
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	30,163,119
				222	Professional, Research Services	7,967,500
					2221 Professional and contractual Services	7,967,500
				223	Transport And Travel	40,508,765
					2231 Transport and Travel	40,508,765
				224	Maintenance And Repairs And Spare Parts	4,708,992
					2241 Maintenance and Repairs	4,708,992
				227	Supplies And Services	2,358,000
					2273 Security and Social Order	2,358,000
				27	<b>Social Benefits</b>	95,884,841
				273	Employer Social Benefits	95,884,841
					2731 Employer Social Benefits in cash	95,884,841
				28	<b>Other Expenditures</b>	8,223,999
				289	Premiums , Fees And Claims	8,223,999
					2891 Premiums , Fees And Current Claims	8,223,999
0829					<b>OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)</b>	1,381,102,413
	35				<b>Government Communication Services</b>	1,381,102,413
		3501			<b>Government Communication Services</b>	1,381,102,413
			21		<b>Compensation Of Employees</b>	357,201,263
			211		Salaries In Cash	323,065,397
				2113	Salaries in cash for Other Employees	323,065,397
			213		Social Contribution	34,135,866
				2131	Actual Social Contribution	34,135,866
			22		<b>Use Of Goods And Services</b>	974,401,150
			221		General Expenses	143,469,568
				2211	Office Supplies and Consumables	29,232,400
				2212	Water and Energy	17,446,720
				2214	Communication Costs	62,000,000
				2216	Bank charges and commissions and other financial costs	134,000
				2217	Public Relations and Awareness	34,656,448
			222		Professional, Research Services	701,382,852
				2221	Professional and contractual Services	701,382,852
			223		Transport And Travel	108,958,730
				2231	Transport and Travel	108,958,730
			224		Maintenance And Repairs And Spare Parts	14,990,000
				2241	Maintenance and Repairs	14,990,000
			227		Supplies And Services	5,600,000
				2273	Security and Social Order	5,600,000
			23		<b>Acquisition Of Fixed Assets</b>	43,000,000
			231		Acquisition Of Tangible Fixed Assets	43,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	6,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	37,000,000
				28	Other Expenditures	6,500,000
				289	Premiums , Fees And Claims	6,500,000
				2891	Premiums , Fees And Current Claims	6,500,000
0830					<b>RWANDA HIGH COMMISSION LUSAKA</b>	<b>860,242,769</b>
				34	Foreign Diplomatic Missions	860,242,769
				3401	Embassy Management And Support	461,851,199
				22	Use Of Goods And Services	342,036,369
				221	General Expenses	289,459,216
				2211	Office Supplies and Consumables	8,117,195
				2212	Water and Energy	27,842,132
				2213	Rental Costs	185,090,400
				2214	Communication Costs	23,050,241
				2216	Bank charges and commissions and other financial costs	1,151,530
				2217	Public Relations and Awareness	42,954,477
				2218	Membership and Subscriptions	1,253,241
				222	Professional, Research Services	5,148,101
				2221	Professional and contractual Services	5,148,101
				223	Transport And Travel	30,000,000
				2231	Transport and Travel	30,000,000
				224	Maintenance And Repairs And Spare Parts	8,109,052
				2241	Maintenance and Repairs	8,109,052
				227	Supplies And Services	9,320,000
				2273	Security and Social Order	9,320,000
				23	Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2312	Acquisition of Transport Equipment	500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500,000
				27	Social Benefits	101,214,830
				273	Employer Social Benefits	101,214,830
				2731	Employer Social Benefits in cash	101,214,830
				28	Other Expenditures	17,600,000
				289	Premiums , Fees And Claims	17,600,000
				2891	Premiums , Fees And Current Claims	17,600,000
				3402	Diplomatic Relations And Cooperation	398,391,570
				21	Compensation Of Employees	398,391,570
				211	Salaries In Cash	372,285,554
				2112	Salaries in cash for Diplomats	286,426,502
				2113	Salaries in cash for Other Employees	85,859,052
				213	Social Contribution	26,106,016
				2131	Actual Social Contribution	26,106,016
0831					<b>EMBASSY OF RWANDA IN LUANDA</b>	<b>1,044,465,848</b>
				34	Foreign Diplomatic Missions	1,044,465,848
				3401	Embassy Management And Support	659,946,168
				22	Use Of Goods And Services	543,286,351



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	503,115,431
					2211 Office Supplies and Consumables	4,361,163
					2212 Water and Energy	27,039,208
					2213 Rental Costs	418,793,015
					2214 Communication Costs	10,466,790
					2216 Bank charges and commissions and other financial costs	2,455,255
					2217 Public Relations and Awareness	40,000,000
				222	Professional, Research Services	9,766,460
					2221 Professional and contractual Services	9,766,460
				223	Transport And Travel	5,470,880
					2231 Transport and Travel	5,470,880
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	20,933,580
					2273 Security and Social Order	20,933,580
				27	Social Benefits	111,193,027
				273	Employer Social Benefits	111,193,027
					2731 Employer Social Benefits in cash	111,193,027
				28	Other Expenditures	5,466,790
				289	Premiums , Fees And Claims	5,466,790
					2891 Premiums , Fees And Current Claims	5,466,790
			3402		Diplomatic Relations And Cooperation	384,519,680
				21	Compensation Of Employees	384,519,680
				211	Salaries In Cash	359,945,080
					2112 Salaries in cash for Diplomats	291,194,532
					2113 Salaries in cash for Other Employees	68,750,548
				213	Social Contribution	24,574,600
					2131 Actual Social Contribution	24,574,600
0832					EMBASSY OF RWANDA IN BRAZZAVILLE	843,354,809
	34				Foreign Diplomatic Missions	843,354,809
		3401			Embassy Management And Support	375,240,283
			22		Use Of Goods And Services	318,964,255
				221	General Expenses	314,964,255
					2211 Office Supplies and Consumables	4,858,623
					2212 Water and Energy	9,885,632
					2213 Rental Costs	291,600,000
					2214 Communication Costs	7,620,000
					2216 Bank charges and commissions and other financial costs	1,000,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
			23		Acquisition Of Fixed Assets	176,028
				231	Acquisition Of Tangible Fixed Assets	176,028



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	176,028
				<b>27 Social Benefits</b>		<b>56,100,000</b>
				273	Employer Social Benefits	56,100,000
				2731	Employer Social Benefits in cash	56,100,000
			<b>3402 Diplomatic Relations And Cooperation</b>			<b>468,114,526</b>
				<b>21 Compensation Of Employees</b>		<b>468,114,526</b>
				211	Salaries In Cash	442,541,891
				2112	Salaries in cash for Diplomats	231,199,052
				2113	Salaries in cash for Other Employees	211,342,839
				213	Social Contribution	25,572,635
				2131	Actual Social Contribution	25,572,635
<b>0833</b>	<b>EMBASSY OF RWANDA IN CAIRO</b>					<b>680,932,959</b>
	<b>34</b>	<b>Foreign Diplomatic Missions</b>				<b>680,932,959</b>
		<b>3401 Embassy Management And Support</b>				<b>362,201,614</b>
			<b>22 Use Of Goods And Services</b>			<b>300,513,614</b>
			221	General Expenses		<b>252,186,975</b>
				2211	Office Supplies and Consumables	11,643,916
				2212	Water and Energy	41,599,976
				2213	Rental Costs	162,280,000
				2214	Communication Costs	11,760,000
				2216	Bank charges and commissions and other financial costs	1,050,000
				2217	Public Relations and Awareness	23,853,083
			222	Professional, Research Services		7,000,000
				2221	Professional and contractual Services	7,000,000
			223	Transport And Travel		19,826,639
				2231	Transport and Travel	19,826,639
			224	Maintenance And Repairs And Spare Parts		9,500,000
				2241	Maintenance and Repairs	9,500,000
			227	Supplies And Services		12,000,000
				2273	Security and Social Order	12,000,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>500,000</b>
			231	Acquisition Of Tangible Fixed Assets		<b>500,000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	500,000
			<b>27 Social Benefits</b>			<b>55,188,000</b>
			273	Employer Social Benefits		<b>55,188,000</b>
				2731	Employer Social Benefits in cash	55,188,000
			<b>28 Other Expenditures</b>			<b>6,000,000</b>
			289	Premiums , Fees And Claims		<b>6,000,000</b>
				2891	Premiums , Fees And Current Claims	6,000,000
			<b>3402 Diplomatic Relations And Cooperation</b>			<b>318,731,345</b>
				<b>21 Compensation Of Employees</b>		<b>318,731,345</b>
				211	Salaries In Cash	302,465,611
				2112	Salaries in cash for Diplomats	177,465,611
				2113	Salaries in cash for Other Employees	125,000,000
				213	Social Contribution	16,265,734



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	16,265,734
0834			<b>EMBASSY OF RWANDA IN DUBAI</b>			463,782,011
	34		<b>Foreign Diplomatic Missions</b>			463,782,011
		3401	<b>Embassy Management And Support</b>			463,782,011
			21	<b>Compensation Of Employees</b>		176,632,867
			211	<b>Salaries In Cash</b>		168,288,315
				2112	Salaries in cash for Diplomats	52,454,072
				2113	Salaries in cash for Other Employees	115,834,243
			213	<b>Social Contribution</b>		8,344,552
				2131	Actual Social Contribution	8,344,552
			22	<b>Use Of Goods And Services</b>		270,950,524
			221	<b>General Expenses</b>		223,992,004
				2211	Office Supplies and Consumables	13,327,650
				2212	Water and Energy	10,053,210
				2213	Rental Costs	135,481,500
				2214	Communication Costs	14,767,200
				2216	Bank charges and commissions and other financial costs	951,300
				2217	Public Relations and Awareness	49,411,144
			222	<b>Professional, Research Services</b>		5,936,700
				2221	Professional and contractual Services	5,936,700
			223	<b>Transport And Travel</b>		7,099,470
				2231	Transport and Travel	7,099,470
			224	<b>Maintenance And Repairs And Spare Parts</b>		8,722,350
				2241	Maintenance and Repairs	8,668,800
				2242	Spare Parts	53,550
			227	<b>Supplies And Services</b>		25,200,000
				2273	Security and Social Order	25,200,000
			23	<b>Acquisition Of Fixed Assets</b>		3,502,800
			231	<b>Acquisition Of Tangible Fixed Assets</b>		3,502,800
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,502,800
			27	<b>Social Benefits</b>		9,845,070
			273	<b>Employer Social Benefits</b>		9,845,070
				2731	Employer Social Benefits in cash	9,845,070
			28	<b>Other Expenditures</b>		2,850,750
			289	<b>Premiums , Fees And Claims</b>		2,850,750
				2891	Premiums , Fees And Current Claims	2,850,750
0835			<b>EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV</b>			996,225,073
	34		<b>Foreign Diplomatic Missions</b>			996,225,073
		3401	<b>Embassy Management And Support</b>			996,225,073
			21	<b>Compensation Of Employees</b>		370,682,837
			211	<b>Salaries In Cash</b>		343,006,044
				2112	Salaries in cash for Diplomats	152,567,203
				2113	Salaries in cash for Other Employees	190,438,841
			213	<b>Social Contribution</b>		27,676,793
				2131	Actual Social Contribution	27,676,793





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>22 Use Of Goods And Services</b>		<b>451,038,845</b>
				221	General Expenses	377,920,425
					2211 Office Supplies and Consumables	11,000,000
					2212 Water and Energy	30,484,800
					2213 Rental Costs	277,938,269
					2214 Communication Costs	16,313,100
					2216 Bank charges and commissions and other financial costs	3,784,226
					2217 Public Relations and Awareness	38,400,030
				222	Professional, Research Services	21,369,988
					2221 Professional and contractual Services	21,369,988
				223	Transport And Travel	31,446,445
					2231 Transport and Travel	31,446,445
				224	Maintenance And Repairs And Spare Parts	14,289,987
					2241 Maintenance and Repairs	14,289,987
				227	Supplies And Services	6,012,000
					2273 Security and Social Order	6,012,000
				<b>27 Social Benefits</b>		<b>167,898,558</b>
				273	Employer Social Benefits	167,898,558
					2731 Employer Social Benefits in cash	167,898,558
				<b>28 Other Expenditures</b>		<b>6,604,833</b>
				289	Premiums , Fees And Claims	6,604,833
					2891 Premiums , Fees And Current Claims	6,604,833
<b>0900</b>	<b>MINAGRI</b>					<b>7,412,773,155</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,331,321,712</b>
		<b>0101 Administrative And Support Services</b>				<b>1,331,321,712</b>
				<b>21 Compensation Of Employees</b>		<b>649,214,356</b>
				211	Salaries In Cash	570,930,637
					2111 Salaries in cash for Political appointees	69,381,670
					2113 Salaries in cash for Other Employees	501,548,967
				213	Social Contribution	78,283,719
					2131 Actual Social Contribution	78,283,719
				<b>22 Use Of Goods And Services</b>		<b>628,107,356</b>
				221	General Expenses	162,800,000
					2211 Office Supplies and Consumables	35,900,000
					2212 Water and Energy	19,900,000
					2214 Communication Costs	60,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	46,500,000
				222	Professional, Research Services	114,800,000
					2221 Professional and contractual Services	114,800,000
				223	Transport And Travel	264,507,356
					2231 Transport and Travel	264,507,356
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	6,000,000
				2291	Other Use of Goods& Services	6,000,000
			23		Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000
			28		Other Expenditures	14,000,000
				285	Miscellaneous Expenses	11,000,000
				2851	Miscellaneous Other Expenditures	11,000,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
EE			ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS			2,818,625,000
			EE01	Agriculture Sector Planning, Coordination, Financig and Information Systems		2,617,050,000
				22	Use Of Goods And Services	1,319,933,756
				221	General Expenses	66,550,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	66,350,000
				222	Professional, Research Services	1,007,383,756
				2221	Professional and contractual Services	1,007,383,756
				223	Transport And Travel	126,000,000
				2231	Transport and Travel	126,000,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2241	Maintenance and Repairs	30,000,000
				227	Supplies And Services	90,000,000
				2273	Security and Social Order	90,000,000
				23	Acquisition Of Fixed Assets	390,116,244
				231	Acquisition Of Tangible Fixed Assets	390,116,244
				2311	Acquisition of Structures, Buildings	280,116,244
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	110,000,000
				25	Subsidies	400,000,000
				252	Subsidies To Private Enterprises	400,000,000
				2522	Subsidies to Financial Private Enterprises	400,000,000
				26	Grants	332,000,000
				267	Grants To Other General Government Units	332,000,000
				2673	Grants to Subsidiary Units	332,000,000
				28	Other Expenditures	175,000,000
				285	Miscellaneous Expenses	151,000,000
				2851	Miscellaneous Other Expenditures	151,000,000
				289	Premiums , Fees And Claims	24,000,000
				2891	Premiums , Fees And Current Claims	24,000,000
			EE02	Animal Resources Policy, Strategies Development		111,000,000
				22	Use Of Goods And Services	31,000,000
				221	General Expenses	3,000,000
				2211	Office Supplies and Consumables	500,000
				2217	Public Relations and Awareness	2,500,000
				222	Professional, Research Services	1,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	26,500,000
					2231 Transport and Travel	26,500,000
			26	Grants		80,000,000
				267	Grants To Other General Government Units	80,000,000
					2673 Grants to Subsidiary Units	80,000,000
			EE03 Crop Policy and Strategies Development			90,575,000
			22	Use Of Goods And Services		30,575,000
				221	General Expenses	12,075,000
					2211 Office Supplies and Consumables	1,500,000
					2212 Water and Energy	1,000,000
					2214 Communication Costs	575,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
			26	Grants		60,000,000
				267	Grants To Other General Government Units	60,000,000
					2672 Grants to Other General Government Units-Capital	10,000,000
					2673 Grants to Subsidiary Units	50,000,000
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					3,262,826,443
			EF01 Food Systems for domestic market supply			3,209,500,000
			22	Use Of Goods And Services		197,200,000
				221	General Expenses	6,000,000
					2212 Water and Energy	5,000,000
					2214 Communication Costs	1,000,000
				222	Professional, Research Services	180,000,000
					2221 Professional and contractual Services	180,000,000
				223	Transport And Travel	11,200,000
					2231 Transport and Travel	11,200,000
			23	Acquisition Of Fixed Assets		3,000,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2311 Acquisition of Structures, Buildings	100,000,000
				232	Acquisition Of Inventories	2,900,000,000
					2321 Strategic Stocks	2,900,000,000
			28	Other Expenditures		12,300,000
				289	Premiums , Fees And Claims	12,300,000
					2891 Premiums , Fees And Current Claims	12,300,000
			EF04 Quality Assurance and Regulation			53,326,443
			22	Use Of Goods And Services		48,326,443
				221	General Expenses	17,750,000
					2211 Office Supplies and Consumables	12,750,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	3,500,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	19,726,443
				2231	Transport and Travel	19,726,443
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				226	Training Costs	350,000
				2261	Training Costs	350,000
				23	Acquisition Of Fixed Assets	3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				2316	Acquisition of Cultivated Assets	1,500,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
0901	RWANDA AGRICULTURAL BOARD (RAB)					75,821,332,773
	01	Administrative And Support Services				4,422,909,736
		0101	Administrative And Support Services			4,422,909,736
			21	Compensation Of Employees		3,940,548,612
			211	Salaries In Cash		3,349,548,612
				2113 Salaries in cash for Other Employees		3,349,548,612
			213	Social Contribution		591,000,000
				2131 Actual Social Contribution		591,000,000
			22	Use Of Goods And Services		482,361,124
			221	General Expenses		67,850,000
				2211 Office Supplies and Consumables		27,300,000
				2214 Communication Costs		30,950,000
				2216 Bank charges and commissions and other financial costs		300,000
				2217 Public Relations and Awareness		9,300,000
			222	Professional, Research Services		38,200,000
				2221 Professional and contractual Services		38,200,000
			223	Transport And Travel		258,311,124
				2231 Transport and Travel		258,311,124
			226	Training Costs		5,000,000
				2261 Training Costs		5,000,000
			227	Supplies And Services		83,000,000
				2273 Security and Social Order		83,000,000
			229	Other Use Of Goods And Services		30,000,000
				2291 Other Use of Goods& Services		30,000,000
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					6,543,015,000
		EF05	Farmers -Market linkages infrastructures			6,543,015,000
			22	Use Of Goods And Services		6,543,015,000
			222	Professional, Research Services		6,543,015,000
				2221 Professional and contractual Services		6,543,015,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		<b>EG</b>	<b>SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY</b>			<b>59,290,948,315</b>
			<b>EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity</b>			<b>34,472,414,532</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>88,163,588</b>
				211	Salaries In Cash	88,163,588
				2116	Project Staff remuneration	88,163,588
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>24,246,456,732</b>
				221	General Expenses	467,360,000
				2211	Office Supplies and Consumables	90,000,000
				2212	Water and Energy	210,000,000
				2214	Communication Costs	41,360,000
				2217	Public Relations and Awareness	126,000,000
				222	Professional, Research Services	17,718,972,800
				2221	Professional and contractual Services	17,718,972,800
				223	Transport And Travel	695,000,000
				2231	Transport and Travel	695,000,000
				224	Maintenance And Repairs And Spare Parts	1,002,671,338
				2241	Maintenance and Repairs	792,671,338
				2242	Spare Parts	210,000,000
				226	Training Costs	129,629,012
				2261	Training Costs	129,629,012
				227	Supplies And Services	4,232,823,582
				2273	Security and Social Order	300,000,000
				2274	Veterinary and Agricultural Supplies	3,932,823,582
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>5,977,957,800</b>
				231	Acquisition Of Tangible Fixed Assets	5,977,957,800
				2311	Acquisition of Structures, Buildings	5,795,840,000
				2315	Acquisition of Other Machinery and Equipment	182,117,800
				<b>25</b>	<b>Subsidies</b>	<b>46,836,412</b>
				252	Subsidies To Private Enterprises	46,836,412
				2521	Subsidies to Non Financial Private Enterprises	46,836,412
				<b>26</b>	<b>Grants</b>	<b>3,100,000,000</b>
				267	Grants To Other General Government Units	3,100,000,000
				2671	Grants to Other General Government Units-Current	500,000,000
				2672	Grants to Other General Government Units-Capital	2,600,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>1,013,000,000</b>
				285	Miscellaneous Expenses	990,000,000
				2851	Miscellaneous Other Expenditures	990,000,000
				289	Premiums , Fees And Claims	23,000,000
				2891	Premiums , Fees And Current Claims	23,000,000
			<b>EG02 Sustainable Animal Resources Production and Productivity</b>			<b>15,048,116,015</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>488,633,002</b>
				211	Salaries In Cash	409,055,927
				2113	Salaries in cash for Other Employees	69,780,000
				2116	Project Staff remuneration	339,275,927
				213	Social Contribution	79,577,075
				2131	Actual Social Contribution	79,577,075



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>8,132,108,629</b>
				221	General Expenses	475,244,887
					2211 Office Supplies and Consumables	188,618,000
					2212 Water and Energy	31,800,000
					2213 Rental Costs	10,200,000
					2214 Communication Costs	45,722,000
					2216 Bank charges and commissions and other financial costs	37,516,887
					2217 Public Relations and Awareness	161,388,000
				222	Professional, Research Services	2,010,163,000
					2221 Professional and contractual Services	2,010,163,000
				223	Transport And Travel	1,626,598,528
					2231 Transport and Travel	1,626,598,528
				224	Maintenance And Repairs And Spare Parts	486,682,000
					2241 Maintenance and Repairs	486,682,000
				226	Training Costs	1,033,925,000
					2261 Training Costs	1,033,925,000
				227	Supplies And Services	2,499,495,214
					2271 Health and Hygiene	618,310,000
					2273 Security and Social Order	16,000,000
					2274 Veterinary and Agricultural Supplies	1,865,185,214
					<b>23 Acquisition Of Fixed Assets</b>	<b>4,563,252,384</b>
				231	Acquisition Of Tangible Fixed Assets	4,563,252,384
					2311 Acquisition of Structures, Buildings	1,260,596,000
					2312 Acquisition of Transport Equipment	79,990,384
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	124,410,000
					2315 Acquisition of Other Machinery and Equipment	1,398,576,000
					2316 Acquisition of Cultivated Assets	1,694,680,000
					<b>26 Grants</b>	<b>100,000,000</b>
				267	Grants To Other General Government Units	100,000,000
					2671 Grants to Other General Government Units-Current	100,000,000
					<b>27 Social Benefits</b>	<b>168,000,000</b>
				272	Social Assistance Benefits	168,000,000
					2721 Social Assistance Benefits - In Cash	156,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
					<b>28 Other Expenditures</b>	<b>1,596,122,000</b>
				285	Miscellaneous Expenses	25,960,000
					2851 Miscellaneous Other Expenditures	25,960,000
				288	Transfers Not Elsewhere Classified	1,387,500,000
					2881 Current Transfers Not Elsewhere Classified	1,387,500,000
				289	Premiums , Fees And Claims	182,662,000
					2891 Premiums , Fees And Current Claims	182,662,000
					<b>EG03 Nutrition sensitive agriculture and Resilience Mechanisms</b>	<b>9,770,417,768</b>
					<b>22 Use Of Goods And Services</b>	<b>9,270,417,768</b>
				222	Professional, Research Services	9,070,417,768
					2221 Professional and contractual Services	9,070,417,768



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	200,000,000
				2273	Security and Social Order	200,000,000
			23		<b>Acquisition Of Fixed Assets</b>	500,000,000
				231	Acquisition Of Tangible Fixed Assets	500,000,000
				2311	Acquisition of Structures, Buildings	500,000,000
			<b>EH</b>		<b>AGRICULTURE RESEARCH AND EXTENSION</b>	5,564,459,722
			<b>EH01</b>		<b>Research and Innovation</b>	5,457,756,672
				21	<b>Compensation Of Employees</b>	16,063,200
				211	Salaries In Cash	16,063,200
				2116	Project Staff remuneration	16,063,200
				22	<b>Use Of Goods And Services</b>	4,662,905,394
				221	General Expenses	477,853,442
				2211	Office Supplies and Consumables	217,998,248
				2212	Water and Energy	19,000,000
				2214	Communication Costs	63,495,967
				2215	Insurances and licences	5,186,050
				2216	Bank charges and commissions and other financial costs	4,108,800
				2217	Public Relations and Awareness	168,064,377
				222	Professional, Research Services	1,228,702,484
				2221	Professional and contractual Services	1,228,702,484
				223	Transport And Travel	947,536,023
				2231	Transport and Travel	947,536,023
				224	Maintenance And Repairs And Spare Parts	1,538,937,376
				2241	Maintenance and Repairs	1,518,937,376
				2242	Spare Parts	20,000,000
				226	Training Costs	220,210,987
				2261	Training Costs	220,210,987
				227	Supplies And Services	249,665,082
				2274	Veterinary and Agricultural Supplies	249,665,082
				23	<b>Acquisition Of Fixed Assets</b>	773,310,200
				231	Acquisition Of Tangible Fixed Assets	773,310,200
				2311	Acquisition of Structures, Buildings	220,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	383,310,200
				2315	Acquisition of Other Machinery and Equipment	150,000,000
				28	<b>Other Expenditures</b>	5,477,878
				289	Premiums , Fees And Claims	5,477,878
				2891	Premiums , Fees And Current Claims	5,477,878
			<b>EH02</b>		<b>Extension Services and Technology Adaptation and Skills Development</b>	106,703,050
				22	<b>Use Of Goods And Services</b>	104,578,050
				221	General Expenses	12,304,850
				2211	Office Supplies and Consumables	4,495,000
				2214	Communication Costs	3,655,300
				2216	Bank charges and commissions and other financial costs	42,500
				2217	Public Relations and Awareness	4,112,050
				222	Professional, Research Services	50,491,450



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	50,491,450
				223	Transport And Travel	34,748,000
					2231 Transport and Travel	34,748,000
				224	Maintenance And Repairs And Spare Parts	4,675,000
					2241 Maintenance and Repairs	4,675,000
				227	Supplies And Services	2,358,750
					2274 Veterinary and Agricultural Supplies	2,358,750
				28	Other Expenditures	2,125,000
				289	Premiums , Fees And Claims	2,125,000
					2891 Premiums , Fees And Current Claims	2,125,000
9902					<b>NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)</b>	<b>15,870,523,874</b>
	01				<b>Administrative And Support Services</b>	<b>1,187,378,966</b>
		0101			<b>Administrative And Support Services</b>	<b>1,187,378,966</b>
			21		<b>Compensation Of Employees</b>	<b>949,685,475</b>
				211	Salaries In Cash	949,685,475
					2113 Salaries in cash for Other Employees	949,685,475
			22		<b>Use Of Goods And Services</b>	<b>233,573,491</b>
				221	General Expenses	139,020,700
					2211 Office Supplies and Consumables	45,760,000
					2212 Water and Energy	32,700,000
					2214 Communication Costs	49,969,700
					2217 Public Relations and Awareness	10,591,000
				222	Professional, Research Services	9,142,000
					2221 Professional and contractual Services	9,142,000
				223	Transport And Travel	56,500,000
					2231 Transport and Travel	56,500,000
				224	Maintenance And Repairs And Spare Parts	18,300,000
					2241 Maintenance and Repairs	18,300,000
				229	Other Use Of Goods And Services	10,610,791
					2291 Other Use of Goods& Services	10,610,791
				28	Other Expenditures	4,120,000
				285	Miscellaneous Expenses	4,120,000
					2851 Miscellaneous Other Expenditures	4,120,000
	EF				<b>VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES</b>	<b>14,683,144,908</b>
		EF02			<b>Traditional Export Crop Development</b>	<b>5,470,654,690</b>
			22		<b>Use Of Goods And Services</b>	<b>4,956,654,690</b>
				221	General Expenses	148,000,000
					2217 Public Relations and Awareness	148,000,000
				222	Professional, Research Services	2,347,647,690
					2221 Professional and contractual Services	2,347,647,690
				223	Transport And Travel	81,067,000
					2231 Transport and Travel	81,067,000
				227	Supplies And Services	2,379,940,000
					2274 Veterinary and Agricultural Supplies	2,379,940,000
			23		<b>Acquisition Of Fixed Assets</b>	<b>514,000,000</b>





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	514,000,000
				2316	Acquisition of Cultivated Assets	514,000,000
			<b>EF03 Export Diversification</b>			9,212,490,218
				<b>22 Use Of Goods And Services</b>		5,987,118,848
				221	General Expenses	141,956,547
				2217	Public Relations and Awareness	141,956,547
				222	Professional, Research Services	4,088,746,470
				2221	Professional and contractual Services	4,088,746,470
				223	Transport And Travel	133,596,688
				2231	Transport and Travel	133,596,688
				224	Maintenance And Repairs And Spare Parts	524,561,828
				2241	Maintenance and Repairs	524,561,828
				226	Training Costs	76,196,143
				2261	Training Costs	76,196,143
				227	Supplies And Services	1,022,061,172
				2274	Veterinary and Agricultural Supplies	1,022,061,172
				<b>23 Acquisition Of Fixed Assets</b>		3,145,371,370
				231	Acquisition Of Tangible Fixed Assets	714,742,344
				2315	Acquisition of Other Machinery and Equipment	366,242,344
				2316	Acquisition of Cultivated Assets	348,500,000
				235	Acquisition Of Investment In Financial Assets - Domestic	2,430,629,026
				2358	Acquisition of Shares And Other Equity-Domestic	2,430,629,026
				<b>26 Grants</b>		80,000,000
				267	Grants To Other General Government Units	80,000,000
				2672	Grants to Other General Government Units-Capital	80,000,000
<b>1000</b>	<b>MINICOM</b>					27,417,816,946
	<b>01</b>	<b>Administrative And Support Services</b>				1,560,536,561
		<b>0101 Administrative And Support Services</b>				1,560,536,561
			<b>21 Compensation Of Employees</b>			652,873,770
				211	Salaries In Cash	529,993,717
				2111	Salaries in cash for Political appointees	43,941,803
				2113	Salaries in cash for Other Employees	486,051,914
				213	Social Contribution	122,880,053
				2131	Actual Social Contribution	122,880,053
			<b>22 Use Of Goods And Services</b>			874,315,691
				221	General Expenses	447,126,262
				2211	Office Supplies and Consumables	84,874,832
				2212	Water and Energy	39,251,545
				2214	Communication Costs	100,478,293
				2216	Bank charges and commissions and other financial costs	2,268,000
				2217	Public Relations and Awareness	220,253,592
				222	Professional, Research Services	79,074,193
				2221	Professional and contractual Services	79,074,193
				223	Transport And Travel	279,885,142
				2231	Transport and Travel	279,885,142
				224	Maintenance And Repairs And Spare Parts	34,173,115



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	34,173,115
				227	Supplies And Services	24,056,980
					2273 Security and Social Order	24,056,980
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>26,847,100</b>
				231	Acquisition Of Tangible Fixed Assets	26,847,100
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,947,100
				<b>28</b>	<b>Other Expenditures</b>	<b>6,500,000</b>
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
	<b>40</b>				<b>Trade development and promotion</b>	<b>9,142,530,063</b>
				<b>4001</b>	<b>Domestic Trade Promotion</b>	<b>129,027,524</b>
					<b>22 Use Of Goods And Services</b>	<b>69,027,524</b>
				221	General Expenses	30,027,524
					2217 Public Relations and Awareness	30,027,524
				223	Transport And Travel	39,000,000
					2231 Transport and Travel	39,000,000
				<b>26</b>	<b>Grants</b>	<b>60,000,000</b>
				267	Grants To Other General Government Units	60,000,000
					2673 Grants to Subsidiary Units	60,000,000
				<b>4002</b>	<b>External Trade Promotion</b>	<b>9,001,296,270</b>
					<b>22 Use Of Goods And Services</b>	<b>1,774,961,289</b>
				221	General Expenses	328,630,000
					2217 Public Relations and Awareness	328,630,000
				222	Professional, Research Services	861,719,234
					2221 Professional and contractual Services	861,719,234
				223	Transport And Travel	494,612,055
					2231 Transport and Travel	494,612,055
				226	Training Costs	60,000,000
					2261 Training Costs	60,000,000
				229	Other Use Of Goods And Services	30,000,000
					2291 Other Use of Goods& Services	30,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>48,940,441</b>
				231	Acquisition Of Tangible Fixed Assets	48,940,441
					2312 Acquisition of Transport Equipment	48,940,441
				<b>26</b>	<b>Grants</b>	<b>7,162,394,540</b>
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	6,162,394,540
					2642 Capital transfers to Independent development projects	6,162,394,540
				267	Grants To Other General Government Units	1,000,000,000
					2673 Grants to Subsidiary Units	1,000,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>15,000,000</b>
				289	Premiums , Fees And Claims	15,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	15,000,000
		4003	Intellectual Property Rights Promotion			12,206,269
			22 Use Of Goods And Services			12,206,269
				221	General Expenses	1,816,269
					2217 Public Relations and Awareness	1,816,269
				223	Transport And Travel	10,390,000
					2231 Transport and Travel	10,390,000
	41		Industry development and promotion			14,801,370,000
		4101	Strategic industries development			607,000,000
			22 Use Of Goods And Services			177,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	151,000,000
					2221 Professional and contractual Services	151,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel	16,000,000
			23 Acquisition Of Fixed Assets			430,000,000
				234	Acquisition Of Non Produced Assets	430,000,000
					2341 Land	430,000,000
		4102	Domestic industries competitiveness			327,608,236
			22 Use Of Goods And Services			177,608,236
				221	General Expenses	37,608,236
					2217 Public Relations and Awareness	37,608,236
				222	Professional, Research Services	136,000,000
					2221 Professional and contractual Services	136,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
			26 Grants			150,000,000
				267	Grants To Other General Government Units	150,000,000
					2673 Grants to Subsidiary Units	150,000,000
		4103	Logistics and infrastructure development			13,866,761,764
			22 Use Of Goods And Services			9,606,761,764
				222	Professional, Research Services	2,161,761,764
					2221 Professional and contractual Services	2,161,761,764
				227	Supplies And Services	7,445,000,000
					2273 Security and Social Order	7,445,000,000
			23 Acquisition Of Fixed Assets			4,260,000,000
				231	Acquisition Of Tangible Fixed Assets	3,700,000,000
					2311 Acquisition of Structures, Buildings	3,700,000,000
				234	Acquisition Of Non Produced Assets	560,000,000
					2341 Land	560,000,000
	E3		Entrepreneurship and SMEs Development			1,913,380,322
		E301	SMEs competitiveness promotion			24,989,645
			22 Use Of Goods And Services			24,989,645
				222	Professional, Research Services	11,200,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	11,200,000
				223	Transport And Travel	13,789,645
					2231 Transport and Travel	13,789,645
			E302		Entrepreneurship, innovation and creativity promotion	1,888,390,677
				22	Use Of Goods And Services	31,000,000
				221	General Expenses	31,000,000
					2211 Office Supplies and Consumables	31,000,000
			26		Grants	1,857,390,677
				267	Grants To Other General Government Units	1,857,390,677
					2673 Grants to Subsidiary Units	1,857,390,677
1001					<b>RWANDA STANDARDS BOARD (RSB)</b>	3,770,485,390
	01				<b>Administrative And Support Services</b>	2,405,709,314
		0101			<b>Administrative And Support Services</b>	2,405,709,314
			21		Compensation Of Employees	1,586,884,047
			211		Salaries In Cash	1,317,176,994
				2113	Salaries in cash for Other Employees	1,317,176,994
			213		Social Contribution	269,707,053
				2131	Actual Social Contribution	269,707,053
			22		Use Of Goods And Services	463,297,267
			221		General Expenses	205,051,067
				2211	Office Supplies and Consumables	31,511,246
				2212	Water and Energy	65,432,580
				2213	Rental Costs	11,666,000
				2214	Communication Costs	50,626,000
				2215	Insurances and licences	25,985,000
				2216	Bank charges and commissions and other financial costs	310,000
				2217	Public Relations and Awareness	19,520,241
			222		Professional, Research Services	21,130,000
				2221	Professional and contractual Services	21,130,000
			223		Transport And Travel	156,444,000
				2231	Transport and Travel	156,444,000
			224		Maintenance And Repairs And Spare Parts	17,530,000
				2241	Maintenance and Repairs	13,230,000
				2242	Spare Parts	4,300,000
			227		Supplies And Services	57,327,200
				2272	Clothing and Uniforms	37,400,000
				2273	Security and Social Order	19,927,200
			229		Other Use Of Goods And Services	5,815,000
				2291	Other Use of Goods& Services	5,815,000
			23		Acquisition Of Fixed Assets	347,460,000
			231		Acquisition Of Tangible Fixed Assets	347,460,000
				2311	Acquisition of Structures, Buildings	280,000,000
				2312	Acquisition of Transport Equipment	48,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	17,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,960,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	<b>Social Benefits</b>	<b>700,000</b>
				272	Social Assistance Benefits	700,000
				2721	Social Assistance Benefits - In Cash	700,000
				28	<b>Other Expenditures</b>	<b>7,368,000</b>
				285	Miscellaneous Expenses	7,368,000
				2851	Miscellaneous Other Expenditures	7,368,000
	42				<b>Standards Development And Certification</b>	<b>316,307,511</b>
				4201	<b>Standards Development Review And Harmonisation</b>	<b>9,090,000</b>
				22	<b>Use Of Goods And Services</b>	<b>9,090,000</b>
				221	General Expenses	8,190,000
				2211	Office Supplies and Consumables	7,490,000
				2217	Public Relations and Awareness	700,000
				223	Transport And Travel	900,000
				2231	Transport and Travel	900,000
				4202	<b>Standards Research And Dissemination</b>	<b>14,890,912</b>
				22	<b>Use Of Goods And Services</b>	<b>14,390,912</b>
				221	General Expenses	6,115,912
				2211	Office Supplies and Consumables	500,000
				2217	Public Relations and Awareness	5,615,912
				222	Professional, Research Services	300,000
				2221	Professional and contractual Services	300,000
				223	Transport And Travel	7,975,000
				2231	Transport and Travel	7,975,000
				28	<b>Other Expenditures</b>	<b>500,000</b>
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
				4203	<b>Product And System Certification</b>	<b>292,326,599</b>
				22	<b>Use Of Goods And Services</b>	<b>152,500,000</b>
				221	General Expenses	43,200,000
				2214	Communication Costs	18,000,000
				2217	Public Relations and Awareness	25,200,000
				222	Professional, Research Services	37,000,000
				2221	Professional and contractual Services	37,000,000
				223	Transport And Travel	47,300,000
				2231	Transport and Travel	47,300,000
				226	Training Costs	25,000,000
				2261	Training Costs	25,000,000
				23	<b>Acquisition Of Fixed Assets</b>	<b>137,999,999</b>
				231	Acquisition Of Tangible Fixed Assets	137,999,999
				2312	Acquisition of Transport Equipment	108,000,000
				2315	Acquisition of Other Machinery and Equipment	29,999,999
				28	<b>Other Expenditures</b>	<b>1,826,600</b>
				285	Miscellaneous Expenses	1,826,600
				2851	Miscellaneous Other Expenditures	1,826,600
	43				<b>Quality And Safety Testing</b>	<b>715,420,351</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>4301 Bio-Technology Testing Promotion</b>			<b>534,000,000</b>
				<b>22 Use Of Goods And Services</b>		<b>239,000,000</b>
				221	General Expenses	148,000,000
					2212 Water and Energy	130,000,000
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	31,000,000
					2231 Transport and Travel	31,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	20,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>295,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	295,000,000
					2315 Acquisition of Other Machinery and Equipment	295,000,000
			<b>4302 Chemical Testing Promotion</b>			<b>3,190,000</b>
				<b>22 Use Of Goods And Services</b>		<b>3,190,000</b>
				221	General Expenses	500,000
					2211 Office Supplies and Consumables	500,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				227	Supplies And Services	1,690,000
					2272 Clothing and Uniforms	1,690,000
			<b>4303 Materials Testing Promotion</b>			<b>178,230,351</b>
				<b>22 Use Of Goods And Services</b>		<b>20,000,001</b>
				221	General Expenses	20,000,001
					2212 Water and Energy	20,000,001
				<b>23 Acquisition Of Fixed Assets</b>		<b>158,230,350</b>
				231	Acquisition Of Tangible Fixed Assets	158,230,350
					2315 Acquisition of Other Machinery and Equipment	158,230,350
<b>44</b>			<b>Metrology Service Promotion</b>			<b>333,048,214</b>
			<b>4401 Industrial Metrological Services Promotion</b>			<b>319,718,214</b>
				<b>22 Use Of Goods And Services</b>		<b>32,018,214</b>
				221	General Expenses	15,000,000
					2211 Office Supplies and Consumables	8,626,788
					2212 Water and Energy	6,373,212
				223	Transport And Travel	8,218,214
					2231 Transport and Travel	8,218,214
				224	Maintenance And Repairs And Spare Parts	6,800,000
					2241 Maintenance and Repairs	6,800,000
				227	Supplies And Services	2,000,000
					2272 Clothing and Uniforms	2,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>287,700,000</b>
				231	Acquisition Of Tangible Fixed Assets	287,700,000
					2311 Acquisition of Structures, Buildings	27,700,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2315 Acquisition of Other Machinery and Equipment	260,000,000
			4402		Legal Metrology Services Promotion	11,645,000
				22	Use Of Goods And Services	11,645,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,145,000
					2221 Professional and contractual Services	1,145,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
			4403		Chemical Metrology Services Promotion	1,685,000
				22	Use Of Goods And Services	1,685,000
				221	General Expenses	1,685,000
					2217 Public Relations and Awareness	1,685,000
1002					<b>RWANDA COOPERATIVES AGENCY (RCA)</b>	<b>2,179,664,947</b>
	01				Administrative And Support Services	939,077,164
		0101			Administrative And Support Services	939,077,164
			21		Compensation Of Employees	601,762,164
				211	Salaries In Cash	475,000,000
					2113 Salaries in cash for Other Employees	475,000,000
				213	Social Contribution	126,762,164
					2131 Actual Social Contribution	126,762,164
			22		Use Of Goods And Services	254,315,000
				221	General Expenses	129,480,000
					2211 Office Supplies and Consumables	40,700,000
					2212 Water and Energy	7,600,000
					2214 Communication Costs	50,660,000
					2215 Insurances and licences	200,000
					2216 Bank charges and commissions and other financial costs	320,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	11,990,000
					2221 Professional and contractual Services	11,990,000
				223	Transport And Travel	70,720,000
					2231 Transport and Travel	70,720,000
				224	Maintenance And Repairs And Spare Parts	16,600,000
					2241 Maintenance and Repairs	14,500,000
					2242 Spare Parts	2,100,000
				226	Training Costs	10,325,000
					2261 Training Costs	10,325,000
				227	Supplies And Services	8,400,000
					2273 Security and Social Order	8,400,000
				229	Other Use Of Goods And Services	6,800,000
					2291 Other Use of Goods& Services	6,800,000
			23		Acquisition Of Fixed Assets	70,000,000
				231	Acquisition Of Tangible Fixed Assets	70,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	70,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>28 Other Expenditures</b>		<b>13,000,000</b>
				285	Miscellaneous Expenses	13,000,000
				2851	Miscellaneous Other Expenditures	13,000,000
	<b>45</b>		<b>Cooperatives Promotion</b>			<b>1,140,580,000</b>
			<b>4501 Non-Financial Cooperative Promotion And Strengthening</b>			<b>140,580,000</b>
			<b>22 Use Of Goods And Services</b>			<b>110,580,000</b>
				221	General Expenses	51,980,000
				2214	Communication Costs	680,000
				2217	Public Relations and Awareness	51,300,000
				223	Transport And Travel	26,834,664
				2231	Transport and Travel	26,834,664
				226	Training Costs	26,765,336
				2261	Training Costs	26,765,336
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			<b>25 Subsidies</b>			<b>30,000,000</b>
				252	Subsidies To Private Enterprises	30,000,000
				2521	Subsidies to Non Financial Private Enterprises	30,000,000
			<b>4502 Financial Cooperative (Saccos) Promotion And Strengthening</b>			<b>1,000,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>720,000,000</b>
				221	General Expenses	62,000,000
				2212	Water and Energy	5,000,000
				2213	Rental Costs	24,000,000
				2214	Communication Costs	27,000,000
				2215	Insurances and licences	6,000,000
				222	Professional, Research Services	452,500,000
				2221	Professional and contractual Services	452,500,000
				223	Transport And Travel	119,000,000
				2231	Transport and Travel	119,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	8,500,000
				2242	Spare Parts	3,500,000
				226	Training Costs	74,500,000
				2261	Training Costs	74,500,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>280,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	280,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	275,000,000
	<b>46</b>		<b>Cooperatives Regulation</b>			<b>100,007,783</b>
			<b>4601 Inspection And Audit</b>			<b>81,007,783</b>
			<b>22 Use Of Goods And Services</b>			<b>81,007,783</b>
				223	Transport And Travel	81,007,783
				2231	Transport and Travel	81,007,783
			<b>4602 Cooperatives Accreditation</b>			<b>19,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>19,000,000</b>





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	19,000,000
				2231	Transport and Travel	19,000,000
1004			<b>NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)</b>			2,532,555,550
	01		<b>Administrative And Support Services</b>			1,060,555,550
		0101	<b>Administrative And Support Services</b>			1,060,555,550
			21	<b>Compensation Of Employees</b>		618,283,220
			211	Salaries In Cash		535,853,762
				2113	Salaries in cash for Other Employees	535,853,762
			213	Social Contribution		82,429,458
				2131	Actual Social Contribution	82,429,458
			22	<b>Use Of Goods And Services</b>		374,343,750
			221	General Expenses		133,924,700
				2211	Office Supplies and Consumables	29,378,530
				2212	Water and Energy	22,752,000
				2214	Communication Costs	58,194,170
				2217	Public Relations and Awareness	23,600,000
			222	Professional, Research Services		52,259,878
				2221	Professional and contractual Services	52,259,878
			223	Transport And Travel		127,082,372
				2231	Transport and Travel	127,082,372
			224	Maintenance And Repairs And Spare Parts		5,000,000
				2241	Maintenance and Repairs	5,000,000
			227	Supplies And Services		45,276,800
				2273	Security and Social Order	45,276,800
			229	Other Use Of Goods And Services		10,800,000
				2291	Other Use of Goods& Services	10,800,000
			23	<b>Acquisition Of Fixed Assets</b>		50,000,000
			231	Acquisition Of Tangible Fixed Assets		50,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000,000
			27	<b>Social Benefits</b>		5,000,000
			272	Social Assistance Benefits		4,000,000
				2722	Social Assistance Benefits - In Kind	4,000,000
			273	Employer Social Benefits		1,000,000
				2731	Employer Social Benefits in cash	1,000,000
			28	<b>Other Expenditures</b>		12,928,580
			285	Miscellaneous Expenses		4,428,580
				2851	Miscellaneous Other Expenditures	4,428,580
			289	Premiums , Fees And Claims		8,500,000
				2891	Premiums , Fees And Current Claims	8,500,000
EN			<b>Industrial Technology Acquisition, Transfer and Commercialization</b>			967,000,000
		EN01	<b>Knowledge Management and Dissemination</b>			208,753,000
			22	<b>Use Of Goods And Services</b>		25,000,000
			221	General Expenses		15,000,000
				2218	Membership and Subscriptions	15,000,000
			223	Transport And Travel		10,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	10,000,000
				23	Acquisition Of Fixed Assets	183,753,000
				231	Acquisition Of Tangible Fixed Assets	183,753,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	183,753,000
			EN02		Technology Acquisition and Transfer	713,247,000
				22	Use Of Goods And Services	153,247,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	121,247,000
					2221 Professional and contractual Services	121,247,000
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
				23	Acquisition Of Fixed Assets	460,000,000
				231	Acquisition Of Tangible Fixed Assets	460,000,000
					2311 Acquisition of Structures, Buildings	200,000,000
					2315 Acquisition of Other Machinery and Equipment	260,000,000
				26	Grants	100,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	100,000,000
					2642 Capital transfers to Independent development projects	100,000,000
			EN03		Industrial Business and Technical Advisory	45,000,000
				22	Use Of Goods And Services	45,000,000
				221	General Expenses	12,000,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
	EP				Applied Industrial Research and Development	505,000,000
			EP01		Applied Industrial Research and Development	505,000,000
				22	Use Of Goods And Services	235,000,000
				221	General Expenses	15,000,000
					2211 Office Supplies and Consumables	10,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				23	Acquisition Of Fixed Assets	270,000,000
				231	Acquisition Of Tangible Fixed Assets	270,000,000
					2311 Acquisition of Structures, Buildings	270,000,000
1005					<b>RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)</b>	<b>569,000,000</b>
	01				<b>Administrative And Support Services</b>	<b>569,000,000</b>
				0101	<b>Administrative And Support Services</b>	<b>569,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>21 Compensation Of Employees</b>		<b>300,000,000</b>
				211	Salaries In Cash	300,000,000
					2113 Salaries in cash for Other Employees	300,000,000
				<b>22 Use Of Goods And Services</b>		<b>269,000,000</b>
				221	General Expenses	224,000,000
					2211 Office Supplies and Consumables	80,000,000
					2212 Water and Energy	70,000,000
					2214 Communication Costs	50,000,000
					2217 Public Relations and Awareness	24,000,000
				222	Professional, Research Services	45,000,000
					2221 Professional and contractual Services	45,000,000
<b>1200</b>			<b>MINECOFIN</b>			<b>607,812,445,244</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>8,143,644,608</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>8,143,644,608</b>
				<b>21 Compensation Of Employees</b>		<b>2,814,754,269</b>
				211	Salaries In Cash	2,424,054,757
					2111 Salaries in cash for Political appointees	66,758,724
					2113 Salaries in cash for Other Employees	2,357,296,033
				213	Social Contribution	390,699,512
					2131 Actual Social Contribution	390,699,512
				<b>22 Use Of Goods And Services</b>		<b>3,165,587,664</b>
				221	General Expenses	1,233,146,941
					2211 Office Supplies and Consumables	203,971,076
					2212 Water and Energy	164,639,900
					2213 Rental Costs	70,000,000
					2214 Communication Costs	632,269,996
					2217 Public Relations and Awareness	162,265,969
				222	Professional, Research Services	531,970,420
					2221 Professional and contractual Services	531,970,420
				223	Transport And Travel	718,229,408
					2231 Transport and Travel	718,229,408
				224	Maintenance And Repairs And Spare Parts	560,000,000
					2241 Maintenance and Repairs	430,000,000
					2242 Spare Parts	130,000,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	45,780,800
					2273 Security and Social Order	45,780,800
				229	Other Use Of Goods And Services	46,460,095
					2291 Other Use of Goods& Services	46,460,095
				<b>23 Acquisition Of Fixed Assets</b>		<b>2,148,302,675</b>
				231	Acquisition Of Tangible Fixed Assets	2,148,302,675
					2311 Acquisition of Structures, Buildings	1,127,380,475
					2313 Acquisition of Office Equipment, Furniture and Fittings	410,922,200
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	610,000,000
				<b>28 Other Expenditures</b>		<b>15,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				289	Premiums , Fees And Claims	15,000,000
				2891	Premiums , Fees And Current Claims	15,000,000
	49		Resource Mobilisation			385,650,500
			4902 Mobilisation Of External Resources			385,650,500
			22 Use Of Goods And Services			358,010,000
			221	General Expenses		115,410,000
				2211 Office Supplies and Consumables		18,600,000
				2212 Water and Energy		4,200,000
				2214 Communication Costs		10,200,000
				2216 Bank charges and commissions and other financial costs		160,000
				2217 Public Relations and Awareness		82,250,000
			222	Professional, Research Services		159,800,000
				2221 Professional and contractual Services		159,800,000
			223	Transport And Travel		16,800,000
				2231 Transport and Travel		16,800,000
			224	Maintenance And Repairs And Spare Parts		6,000,000
				2241 Maintenance and Repairs		6,000,000
			226	Training Costs		60,000,000
				2261 Training Costs		60,000,000
			23 Acquisition Of Fixed Assets			15,000,000
			231	Acquisition Of Tangible Fixed Assets		15,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		15,000,000
			28 Other Expenditures			12,640,500
			285	Miscellaneous Expenses		11,840,500
				2851 Miscellaneous Other Expenditures		11,840,500
			289	Premiums , Fees And Claims		800,000
				2891 Premiums , Fees And Current Claims		800,000
	50		Economic Planning			7,272,257,365
			5001 National Development Coordination And Monitoring			178,187,500
			22 Use Of Goods And Services			178,187,500
			221	General Expenses		65,000,000
				2217 Public Relations and Awareness		65,000,000
			222	Professional, Research Services		90,000,000
				2221 Professional and contractual Services		90,000,000
			223	Transport And Travel		11,000,000
				2231 Transport and Travel		11,000,000
			226	Training Costs		12,187,500
				2261 Training Costs		12,187,500
			5003 Macro-Economic Policy			73,660,947
			22 Use Of Goods And Services			73,660,947
			221	General Expenses		9,232,640
				2217 Public Relations and Awareness		9,232,640
			222	Professional, Research Services		15,675,000
				2221 Professional and contractual Services		15,675,000
			223	Transport And Travel		48,753,307
				2231 Transport and Travel		48,753,307



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>5004 Financial Policy Strategy And Reform</b>			<b>5,810,238,547</b>
				<b>22 Use Of Goods And Services</b>		<b>3,904,868,876</b>
				221	General Expenses	1,029,415,366
					2211 Office Supplies and Consumables	145,140,584
					2213 Rental Costs	65,000,000
					2214 Communication Costs	39,000,000
					2217 Public Relations and Awareness	780,274,782
				222	Professional, Research Services	1,851,805,978
					2221 Professional and contractual Services	1,851,805,978
				223	Transport And Travel	337,767,452
					2231 Transport and Travel	337,767,452
				226	Training Costs	685,880,080
					2261 Training Costs	685,880,080
				<b>23 Acquisition Of Fixed Assets</b>		<b>205,369,671</b>
				231	Acquisition Of Tangible Fixed Assets	205,369,671
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	105,369,671
				<b>25 Subsidies</b>		<b>1,500,000,000</b>
				251	Subsidies To Public Corporations	1,500,000,000
					2511 Subsidies to Non Financial Public Corporations	1,500,000,000
				<b>28 Other Expenditures</b>		<b>200,000,000</b>
				289	Premiums , Fees And Claims	200,000,000
					2891 Premiums , Fees And Current Claims	200,000,000
			<b>5005 Public Investment</b>			<b>1,210,170,371</b>
				<b>22 Use Of Goods And Services</b>		<b>810,170,371</b>
				222	Professional, Research Services	810,170,371
					2221 Professional and contractual Services	810,170,371
				<b>25 Subsidies</b>		<b>400,000,000</b>
				251	Subsidies To Public Corporations	400,000,000
					2512 Subsidies to Financial Public Corporations	400,000,000
<b>51</b>			<b>Public Finance Management</b>			<b>592,010,892,771</b>
			<b>5101 National Budget Management</b>			<b>105,827,723,101</b>
				<b>22 Use Of Goods And Services</b>		<b>75,216,704,664</b>
				221	General Expenses	163,630,000
					2211 Office Supplies and Consumables	80,400,000
					2214 Communication Costs	20,350,000
					2217 Public Relations and Awareness	62,880,000
				222	Professional, Research Services	9,115,732,277
					2221 Professional and contractual Services	9,115,732,277
				223	Transport And Travel	56,000,000
					2231 Transport and Travel	56,000,000
				226	Training Costs	240,157,117
					2261 Training Costs	240,157,117
				227	Supplies And Services	65,641,185,270
					2273 Security and Social Order	65,641,185,270



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>26 Grants</b>			<b>1,072,197,723</b>
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,072,197,723
				2642	Capital transfers to Independent development projects	1,072,197,723
			<b>28 Other Expenditures</b>			<b>29,538,820,714</b>
				285	Miscellaneous Expenses	6,000,000,000
				2851	Miscellaneous Other Expenditures	6,000,000,000
				288	Transfers Not Elsewhere Classified	23,538,820,714
				2881	Current Transfers Not Elsewhere Classified	23,538,820,714
			<b>5102 Treasury Management</b>			<b>469,044,199,414</b>
			<b>21 Compensation Of Employees</b>			<b>949,070,007</b>
				214	Salaries Arrears	949,070,007
				2141	Salaries Arrears in Cash	949,070,007
			<b>22 Use Of Goods And Services</b>			<b>90,383,301,572</b>
				221	General Expenses	34,970,990
				2217	Public Relations and Awareness	34,970,990
				222	Professional, Research Services	76,012,500
				2221	Professional and contractual Services	76,012,500
				226	Training Costs	116,400,000
				2261	Training Costs	116,400,000
				227	Supplies And Services	72,001,042,790
				2273	Security and Social Order	72,001,042,790
				228	Arrears	18,154,875,292
				2281	Arrears - Use of Goods and Services	18,154,875,292
			<b>23 Acquisition Of Fixed Assets</b>			<b>201,319,175,364</b>
				237	Arrears On Acquisition Of Fixed Assets	8,000,000,000
				2371	Arrears on acquisition of fixed assets	8,000,000,000
				238	Acquisition Of Other Investments	193,319,175,364
				2381	Other investments	193,319,175,364
			<b>24 Interest</b>			<b>94,720,978,610</b>
				242	Interest To Nonresidents	44,927,991,924
				2421	Interest to non residents	44,927,991,924
				243	Interest To Residents Other Than General Government	49,792,986,686
				2431	Interest to Residents other than General Government	49,792,986,686
			<b>25 Subsidies</b>			<b>3,271,629,720</b>
				251	Subsidies To Public Corporations	3,271,629,720
				2512	Subsidies to Financial Public Corporations	3,271,629,720
			<b>28 Other Expenditures</b>			<b>100,000,000</b>
				286	Arrears On Other Expenditures	100,000,000
				2861	Arrears on other expenditures	100,000,000
			<b>29 Repayment Of Borrowing</b>			<b>78,300,044,141</b>
				291	Repayment Of Loan Borrowing - Domestic	49,792,986,081
				2913	Securities Other Than Shares (Debt Securities)	30,000,000,000
				2914	2914Loans	19,792,986,081
				292	Repayment Of Loan Borrowing - Foreign	28,507,058,060
				2924	2924Loans	28,507,058,060
			<b>5103 Public Accounts Management</b>			<b>9,692,798,850</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>22 Use Of Goods And Services</b>		<b>9,692,798,850</b>
				221	General Expenses	7,415,400,000
					2211 Office Supplies and Consumables	4,500,000
					2217 Public Relations and Awareness	8,400,000
					2218 Membership and Subscriptions	7,402,500,000
				222	Professional, Research Services	9,200,000
					2221 Professional and contractual Services	9,200,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
				226	Training Costs	2,257,198,850
					2261 Training Costs	2,257,198,850
			<b>5104 Internal Audit Of Public Institutions</b>			<b>115,100,000</b>
				<b>22 Use Of Goods And Services</b>		<b>110,800,000</b>
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	35,800,000
					2231 Transport and Travel	35,800,000
				226	Training Costs	25,000,000
					2261 Training Costs	25,000,000
				<b>28 Other Expenditures</b>		<b>4,300,000</b>
				285	Miscellaneous Expenses	4,300,000
					2851 Miscellaneous Other Expenditures	4,300,000
			<b>5105 Government Portfolio Management</b>			<b>5,182,290,353</b>
				<b>22 Use Of Goods And Services</b>		<b>117,611,271</b>
				221	General Expenses	21,953,470
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	21,853,470
				223	Transport And Travel	19,695,301
					2231 Transport and Travel	19,695,301
				226	Training Costs	75,962,500
					2261 Training Costs	75,962,500
				<b>23 Acquisition Of Fixed Assets</b>		<b>5,064,679,082</b>
				236	Acquisition Of Investment In Financial Assets - Foreign	5,064,679,082
					2368 Acquisition of Shares And Other Equity-Foreign	5,064,679,082
			<b>5106 Integrated Financial Management System (Ifmis)</b>			<b>2,148,781,053</b>
				<b>22 Use Of Goods And Services</b>		<b>584,250,000</b>
				221	General Expenses	84,500,000
					2211 Office Supplies and Consumables	14,000,000
					2214 Communication Costs	15,500,000
					2217 Public Relations and Awareness	55,000,000
				222	Professional, Research Services	317,000,000
					2221 Professional and contractual Services	317,000,000
				223	Transport And Travel	62,000,000
					2231 Transport and Travel	62,000,000
				226	Training Costs	120,750,000
					2261 Training Costs	120,750,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>23 Acquisition Of Fixed Assets</b>	<b>1,564,531,053</b>
				231	Acquisition Of Tangible Fixed Assets	1,564,531,053
					2313 Acquisition of Office Equipment, Furniture and Fittings	12,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,552,531,053
1202					<b>NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)</b>	<b>13,105,899,369</b>
	01				<b>Administrative And Support Services</b>	<b>6,440,062,861</b>
		0101			<b>Administrative And Support Services</b>	<b>6,440,062,861</b>
			21		<b>Compensation Of Employees</b>	<b>1,516,846,565</b>
				211	Salaries In Cash	1,375,683,034
					2113 Salaries in cash for Other Employees	1,375,683,034
				213	Social Contribution	141,163,531
					2131 Actual Social Contribution	141,163,531
			22		<b>Use Of Goods And Services</b>	<b>1,891,302,296</b>
				221	General Expenses	388,673,453
					2211 Office Supplies and Consumables	76,770,100
					2212 Water and Energy	155,654,374
					2214 Communication Costs	75,191,264
					2216 Bank charges and commissions and other financial costs	4,000,000
					2217 Public Relations and Awareness	77,057,715
				222	Professional, Research Services	610,555,855
					2221 Professional and contractual Services	610,555,855
				223	Transport And Travel	219,619,988
					2231 Transport and Travel	219,619,988
				224	Maintenance And Repairs And Spare Parts	284,770,000
					2241 Maintenance and Repairs	230,720,000
					2242 Spare Parts	54,050,000
				226	Training Costs	302,783,000
					2261 Training Costs	302,783,000
				227	Supplies And Services	63,000,000
					2273 Security and Social Order	63,000,000
				229	Other Use Of Goods And Services	21,900,000
					2291 Other Use of Goods& Services	21,900,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>2,960,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	2,960,000,000
					2311 Acquisition of Structures, Buildings	1,110,000,000
					2312 Acquisition of Transport Equipment	1,200,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	379,415,805
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	250,584,195
					2317 Acquisition of Intangible Assets	20,000,000
					<b>27 Social Benefits</b>	<b>1,400,000</b>
				272	Social Assistance Benefits	1,400,000
					2721 Social Assistance Benefits - In Cash	1,400,000
					<b>28 Other Expenditures</b>	<b>70,514,000</b>
				285	Miscellaneous Expenses	7,674,000
					2851 Miscellaneous Other Expenditures	7,674,000
				289	Premiums , Fees And Claims	62,840,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	62,840,000
	52				<b>Economic, Social And Demographic Statistics</b>	<b>6,665,836,508</b>
					<b>5201 Social And Demographic Statistics</b>	<b>1,893,932,164</b>
					<b>22 Use Of Goods And Services</b>	<b>1,808,057,164</b>
				221	General Expenses	182,504,060
					2211 Office Supplies and Consumables	23,597,860
					2214 Communication Costs	84,011,000
					2217 Public Relations and Awareness	74,895,200
				222	Professional, Research Services	544,998,210
					2221 Professional and contractual Services	544,998,210
				223	Transport And Travel	891,314,248
					2231 Transport and Travel	891,314,248
				226	Training Costs	189,240,646
					2261 Training Costs	189,240,646
					<b>23 Acquisition Of Fixed Assets</b>	<b>85,875,000</b>
				231	Acquisition Of Tangible Fixed Assets	85,875,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	85,875,000
					<b>5202 Statistical Methodology And Research</b>	<b>942,452,695</b>
					<b>22 Use Of Goods And Services</b>	<b>942,452,695</b>
				221	General Expenses	66,243,180
					2214 Communication Costs	6,172,000
					2217 Public Relations and Awareness	60,071,180
				222	Professional, Research Services	577,480,915
					2221 Professional and contractual Services	577,480,915
				223	Transport And Travel	156,485,600
					2231 Transport and Travel	156,485,600
				226	Training Costs	120,243,000
					2261 Training Costs	120,243,000
				229	Other Use Of Goods And Services	22,000,000
					2291 Other Use of Goods& Services	22,000,000
					<b>5203 Economic Statistics</b>	<b>2,736,874,083</b>
					<b>22 Use Of Goods And Services</b>	<b>2,731,741,163</b>
				221	General Expenses	77,207,300
					2211 Office Supplies and Consumables	15,737,300
					2214 Communication Costs	48,569,000
					2217 Public Relations and Awareness	12,901,000
				222	Professional, Research Services	1,719,092,223
					2221 Professional and contractual Services	1,719,092,223
				223	Transport And Travel	779,451,995
					2231 Transport and Travel	779,451,995
				226	Training Costs	155,845,645
					2261 Training Costs	155,845,645
				227	Supplies And Services	144,000
					2272 Clothing and Uniforms	144,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>5,132,920</b>
				231	Acquisition Of Tangible Fixed Assets	5,132,920



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,432,920
					2315 Acquisition of Other Machinery and Equipment	2,700,000
			5204		Population And Household Census	1,092,577,566
				22	Use Of Goods And Services	1,050,577,566
				221	General Expenses	162,468,000
					2211 Office Supplies and Consumables	33,818,000
					2214 Communication Costs	15,476,000
					2217 Public Relations and Awareness	113,174,000
				222	Professional, Research Services	391,264,170
					2221 Professional and contractual Services	391,264,170
				223	Transport And Travel	292,780,396
					2231 Transport and Travel	292,780,396
				226	Training Costs	204,065,000
					2261 Training Costs	204,065,000
				23	Acquisition Of Fixed Assets	42,000,000
				231	Acquisition Of Tangible Fixed Assets	42,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	42,000,000
1203			RWANDA REVENUE AUTHORITY(RRA)			36,878,112,092
	01		Administrative And Support Services			28,265,289,505
		0101	Administrative And Support Services			28,265,289,505
			21	Compensation Of Employees		19,361,524,145
				211	Salaries In Cash	18,069,887,115
					2111 Salaries in cash for Political appointees	62,104,980
					2113 Salaries in cash for Other Employees	18,007,781,135
					2116 Project Staff remuneration	1,000
				213	Social Contribution	1,291,637,030
					2131 Actual Social Contribution	1,291,637,030
				22	Use Of Goods And Services	7,265,065,359
				221	General Expenses	4,214,323,001
					2211 Office Supplies and Consumables	272,198,534
					2212 Water and Energy	485,000,000
					2213 Rental Costs	842,800,000
					2214 Communication Costs	714,500,000
					2215 Insurances and licences	1,043,045,787
					2216 Bank charges and commissions and other financial costs	15,875,000
					2217 Public Relations and Awareness	729,314,063
					2218 Membership and Subscriptions	111,589,617
				222	Professional, Research Services	898,016,481
					2221 Professional and contractual Services	898,016,481
				223	Transport And Travel	376,016,712
					2231 Transport and Travel	376,016,712
				224	Maintenance And Repairs And Spare Parts	876,000,000
					2241 Maintenance and Repairs	831,000,000
					2242 Spare Parts	45,000,000
				226	Training Costs	290,253,565
					2261 Training Costs	290,253,565



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	560,455,600
				2272	Clothing and Uniforms	296,752,154
				2273	Security and Social Order	263,703,446
				229	Other Use Of Goods And Services	50,000,000
				2291	Other Use of Goods& Services	50,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,368,500,001</b>
				231	Acquisition Of Tangible Fixed Assets	1,368,500,001
				2311	Acquisition of Structures, Buildings	500,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	56,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	107,500,001
				2315	Acquisition of Other Machinery and Equipment	705,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>40,000,000</b>
				272	Social Assistance Benefits	30,000,000
				2721	Social Assistance Benefits - In Cash	18,000,000
				2722	Social Assistance Benefits - In Kind	12,000,000
				273	Employer Social Benefits	10,000,000
				2731	Employer Social Benefits in cash	10,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>230,200,000</b>
				285	Miscellaneous Expenses	84,500,000
				2851	Miscellaneous Other Expenditures	84,500,000
				289	Premiums , Fees And Claims	145,700,000
				2891	Premiums , Fees And Current Claims	145,700,000
			<b>49</b>	<b>Resource Mobilisation</b>		<b>8,612,822,587</b>
			<b>4901</b>	<b>Mobilization Of Internal Resources</b>		<b>8,612,822,587</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>3,000,646,952</b>
				221	General Expenses	433,800,566
				2211	Office Supplies and Consumables	37,535,000
				2213	Rental Costs	2,000,000
				2214	Communication Costs	36,000,000
				2217	Public Relations and Awareness	246,267,924
				2218	Membership and Subscriptions	111,997,642
				222	Professional, Research Services	2,248,431,881
				2221	Professional and contractual Services	2,248,431,881
				223	Transport And Travel	258,209,505
				2231	Transport and Travel	258,209,505
				226	Training Costs	16,100,000
				2261	Training Costs	16,100,000
				227	Supplies And Services	44,105,000
				2271	Health and Hygiene	105,000
				2273	Security and Social Order	44,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>593,209,850</b>
				231	Acquisition Of Tangible Fixed Assets	593,209,850
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	593,209,850
				<b>28</b>	<b>Other Expenditures</b>	<b>5,018,965,785</b>
				285	Miscellaneous Expenses	5,018,965,785
				2851	Miscellaneous Other Expenditures	5,018,965,785



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
1204			<b>RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)</b>			<b>827,854,866</b>
	01		<b>Administrative And Support Services</b>			<b>731,780,850</b>
		0101	<b>Administrative And Support Services</b>			<b>731,780,850</b>
			21	<b>Compensation Of Employees</b>		<b>557,680,685</b>
			211	<b>Salaries In Cash</b>		<b>507,410,285</b>
				2113	Salaries in cash for Other Employees	507,410,285
			213	<b>Social Contribution</b>		<b>50,270,400</b>
				2131	Actual Social Contribution	50,270,400
			22	<b>Use Of Goods And Services</b>		<b>157,416,480</b>
			221	<b>General Expenses</b>		<b>82,666,540</b>
				2211	Office Supplies and Consumables	11,491,000
				2212	Water and Energy	13,770,000
				2213	Rental Costs	6,726,000
				2214	Communication Costs	45,185,540
				2216	Bank charges and commissions and other financial costs	400,000
				2217	Public Relations and Awareness	5,094,000
			222	<b>Professional, Research Services</b>		<b>12,418,000</b>
				2221	Professional and contractual Services	12,418,000
			223	<b>Transport And Travel</b>		<b>50,531,940</b>
				2231	Transport and Travel	50,531,940
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>7,600,000</b>
				2241	Maintenance and Repairs	7,600,000
			229	<b>Other Use Of Goods And Services</b>		<b>4,200,000</b>
				2291	Other Use of Goods& Services	4,200,000
			23	<b>Acquisition Of Fixed Assets</b>		<b>13,983,685</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>13,983,685</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,713,685
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,270,000
			27	<b>Social Benefits</b>		<b>700,000</b>
			273	<b>Employer Social Benefits</b>		<b>700,000</b>
				2731	Employer Social Benefits in cash	700,000
			28	<b>Other Expenditures</b>		<b>2,000,000</b>
			289	<b>Premiums , Fees And Claims</b>		<b>2,000,000</b>
				2891	Premiums , Fees And Current Claims	2,000,000
	54		<b>Public Procurement Management</b>			<b>96,074,016</b>
		5401	<b>Public Procurement Monitoring And Audit</b>			<b>31,425,650</b>
			22	<b>Use Of Goods And Services</b>		<b>31,425,650</b>
			221	<b>General Expenses</b>		<b>4,460,000</b>
				2217	Public Relations and Awareness	4,460,000
			223	<b>Transport And Travel</b>		<b>26,965,650</b>
				2231	Transport and Travel	26,965,650
		5402	<b>Public Procurement Legal And Regulatory Enforcement</b>			<b>50,511,000</b>
			22	<b>Use Of Goods And Services</b>		<b>2,551,000</b>
			223	<b>Transport And Travel</b>		<b>2,551,000</b>
				2231	Transport and Travel	2,551,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>28 Other Expenditures</b>	<b>47,960,000</b>
				285	Miscellaneous Expenses	47,960,000
				2851	Miscellaneous Other Expenditures	47,960,000
			<b>5403</b>		<b>Public Procurement Professionalism And Skills Development</b>	<b>14,137,366</b>
					<b>22 Use Of Goods And Services</b>	<b>14,137,366</b>
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	11,137,366
				2231	Transport and Travel	11,137,366
<b>1207</b>					<b>CAPITAL MARKETS AUTHORITY (CMA)</b>	<b>1,047,670,777</b>
	<b>01</b>				<b>Administrative And Support Services</b>	<b>398,355,335</b>
		<b>0101</b>			<b>Administrative And Support Services</b>	<b>398,355,335</b>
					<b>21 Compensation Of Employees</b>	<b>235,569,629</b>
				211	Salaries In Cash	219,247,457
				2113	Salaries in cash for Other Employees	219,247,457
				213	Social Contribution	16,322,172
				2131	Actual Social Contribution	16,322,172
					<b>22 Use Of Goods And Services</b>	<b>134,188,706</b>
				221	General Expenses	45,564,153
				2211	Office Supplies and Consumables	12,072,593
				2212	Water and Energy	2,162,000
				2214	Communication Costs	13,264,800
				2215	Insurances and licences	17,499,960
				2216	Bank charges and commissions and other financial costs	64,800
				2217	Public Relations and Awareness	500,000
				222	Professional, Research Services	42,560,033
				2221	Professional and contractual Services	42,560,033
				223	Transport And Travel	31,564,520
				2231	Transport and Travel	31,564,520
				224	Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
				229	Other Use Of Goods And Services	9,500,000
				2291	Other Use of Goods& Services	9,500,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>2,500,000</b>
				231	Acquisition Of Tangible Fixed Assets	2,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,500,000
					<b>28 Other Expenditures</b>	<b>26,097,000</b>
				285	Miscellaneous Expenses	10,097,000
				2851	Miscellaneous Other Expenditures	10,097,000
				289	Premiums , Fees And Claims	16,000,000
				2891	Premiums , Fees And Current Claims	16,000,000
	<b>56</b>				<b>Capital Market Stability And Efficiency</b>	<b>649,315,442</b>
		<b>5601</b>			<b>Capital Market Development And Research</b>	<b>489,164,002</b>
					<b>22 Use Of Goods And Services</b>	<b>99,164,002</b>
				221	General Expenses	27,164,002



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	6,454,002
					2217 Public Relations and Awareness	20,710,000
				222	Professional, Research Services	65,000,000
					2221 Professional and contractual Services	65,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				25	Subsidies	390,000,000
				251	Subsidies To Public Corporations	390,000,000
					2512 Subsidies to Financial Public Corporations	390,000,000
			5602		Capital Market Supervision And Inspection	2,000,000
				22	Use Of Goods And Services	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			5603		Capital Market Legislation And Regulation	158,151,440
				22	Use Of Goods And Services	119,151,440
				221	General Expenses	19,670,000
					2217 Public Relations and Awareness	2,950,000
					2218 Membership and Subscriptions	16,720,000
				222	Professional, Research Services	82,900,000
					2221 Professional and contractual Services	82,900,000
				223	Transport And Travel	7,581,440
					2231 Transport and Travel	7,581,440
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	9,000,000
				23	Acquisition Of Fixed Assets	39,000,000
				231	Acquisition Of Tangible Fixed Assets	39,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	39,000,000
1300					<b>MINIJUST</b>	<b>6,707,541,074</b>
	01				<b>Administrative And Support Services</b>	<b>3,704,644,314</b>
		0101			<b>Administrative And Support Services</b>	<b>3,704,644,314</b>
			21		<b>Compensation Of Employees</b>	<b>1,953,874,375</b>
			211		<b>Salaries In Cash</b>	<b>1,766,276,283</b>
				2111	Salaries in cash for Political appointees	51,142,560
				2113	Salaries in cash for Other Employees	1,715,133,723
			213		<b>Social Contribution</b>	<b>183,098,092</b>
				2131	Actual Social Contribution	183,098,092
			214		<b>Salaries Arrears</b>	<b>4,500,000</b>
				2141	Salaries Arrears in Cash	4,500,000
			22		<b>Use Of Goods And Services</b>	<b>1,295,866,842</b>
			221		<b>General Expenses</b>	<b>446,044,379</b>
				2211	Office Supplies and Consumables	113,462,200
				2212	Water and Energy	53,268,579
				2213	Rental Costs	54,000,000
				2214	Communication Costs	129,481,600
				2216	Bank charges and commissions and other financial costs	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	94,832,000
				222	Professional, Research Services	242,040,000
					2221 Professional and contractual Services	242,040,000
				223	Transport And Travel	500,483,603
					2231 Transport and Travel	500,483,603
				224	Maintenance And Repairs And Spare Parts	58,298,860
					2241 Maintenance and Repairs	57,538,860
					2242 Spare Parts	760,000
				227	Supplies And Services	41,000,000
					2272 Clothing and Uniforms	5,000,000
					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
				23	Acquisition Of Fixed Assets	12,156,000
				231	Acquisition Of Tangible Fixed Assets	12,156,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,775,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,381,000
				25	Subsidies	434,500,000
				251	Subsidies To Public Corporations	434,500,000
					2512 Subsidies to Financial Public Corporations	434,500,000
				27	Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
				28	Other Expenditures	3,247,097
				285	Miscellaneous Expenses	2,200,000
					2851 Miscellaneous Other Expenditures	2,200,000
				289	Premiums , Fees And Claims	1,047,097
					2891 Premiums , Fees And Current Claims	1,047,097
58					Community Legal Services And Human Rights	1,946,218,404
				5801	Community Programmes	600,000,000
					22 Use Of Goods And Services	600,000,000
				222	Professional, Research Services	600,000,000
					2221 Professional and contractual Services	600,000,000
				5802	Human Rights Services	104,475,000
					22 Use Of Goods And Services	59,475,000
				221	General Expenses	37,475,000
					2217 Public Relations and Awareness	37,475,000
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
				27	Social Benefits	45,000,000
				272	Social Assistance Benefits	45,000,000
					2721 Social Assistance Benefits - In Cash	45,000,000
				5803	Legal Aid Services	430,924,984
					22 Use Of Goods And Services	160,924,984
				221	General Expenses	32,350,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	6,000,000
					2217 Public Relations and Awareness	26,350,000
				223	Transport And Travel	128,574,984
					2231 Transport and Travel	128,574,984
				27	Social Benefits	270,000,000
				272	Social Assistance Benefits	270,000,000
					2721 Social Assistance Benefits - In Cash	270,000,000
			5804		Abandoned Property Management	13,700,000
				22	Use Of Goods And Services	13,700,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	8,700,000
					2231 Transport and Travel	8,700,000
			5805		Mediation (Abunzi) Committees	797,118,420
				22	Use Of Goods And Services	237,859,568
				221	General Expenses	228,287,400
					2211 Office Supplies and Consumables	23,760,000
					2214 Communication Costs	204,527,400
				223	Transport And Travel	9,572,168
					2231 Transport and Travel	9,572,168
				23	Acquisition Of Fixed Assets	559,258,852
				231	Acquisition Of Tangible Fixed Assets	559,258,852
					2312 Acquisition of Transport Equipment	559,258,852
59					Legislative, Litigation And Legal Advisory Processes	1,056,678,356
			5902		Legal Advisory Services	11,600,000
				22	Use Of Goods And Services	11,600,000
				221	General Expenses	11,000,000
					2217 Public Relations and Awareness	11,000,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
			5903		Civil Litigation	1,045,078,356
				22	Use Of Goods And Services	1,001,878,356
				221	General Expenses	73,154,000
					2214 Communication Costs	7,920,000
					2217 Public Relations and Awareness	19,234,000
					2218 Membership and Subscriptions	46,000,000
				222	Professional, Research Services	834,688,633
					2221 Professional and contractual Services	834,688,633
				223	Transport And Travel	94,035,723
					2231 Transport and Travel	94,035,723
				23	Acquisition Of Fixed Assets	3,200,000
				231	Acquisition Of Tangible Fixed Assets	3,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,200,000
				25	Subsidies	40,000,000
				251	Subsidies To Public Corporations	40,000,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2511 Subsidies to Non Financial Public Corporations	40,000,000
1302					<b>INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)</b>	<b>750,000,000</b>
		01			<b>Administrative And Support Services</b>	<b>150,000,000</b>
			0101		<b>Administrative And Support Services</b>	<b>150,000,000</b>
				22	<b>Use Of Goods And Services</b>	<b>94,000,000</b>
				221	General Expenses	32,000,000
				2214	Communication Costs	32,000,000
				222	Professional, Research Services	24,000,000
				2221	Professional and contractual Services	24,000,000
				224	Maintenance And Repairs And Spare Parts	38,000,000
				2241	Maintenance and Repairs	26,000,000
				2242	Spare Parts	12,000,000
				23	<b>Acquisition Of Fixed Assets</b>	<b>50,700,000</b>
				231	Acquisition Of Tangible Fixed Assets	50,700,000
				2311	Acquisition of Structures, Buildings	33,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17,500,000
				28	<b>Other Expenditures</b>	<b>5,300,000</b>
				289	Premiums , Fees And Claims	5,300,000
				2891	Premiums , Fees And Current Claims	5,300,000
		60			<b>Professional Legal Courses And Research</b>	<b>600,000,000</b>
			6001		<b>Post-Graduate Courses And Research</b>	<b>300,000,000</b>
				22	<b>Use Of Goods And Services</b>	<b>50,000,000</b>
				222	Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
				23	<b>Acquisition Of Fixed Assets</b>	<b>250,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	250,000,000
				2311	Acquisition of Structures, Buildings	250,000,000
			6002		<b>Continual Legal Training</b>	<b>300,000,000</b>
				23	<b>Acquisition Of Fixed Assets</b>	<b>300,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	300,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	300,000,000
1303					<b>RWANDA LAW REFORM COMMISSION (RLRC)</b>	<b>1,584,712,613</b>
		01			<b>Administrative And Support Services</b>	<b>1,134,712,613</b>
			0101		<b>Administrative And Support Services</b>	<b>1,134,712,613</b>
				21	<b>Compensation Of Employees</b>	<b>713,316,720</b>
				211	Salaries In Cash	587,377,080
				2113	Salaries in cash for Other Employees	587,377,080
				213	Social Contribution	125,939,640
				2131	Actual Social Contribution	125,939,640
				22	<b>Use Of Goods And Services</b>	<b>411,208,393</b>
				221	General Expenses	94,119,000
				2211	Office Supplies and Consumables	21,390,000
				2212	Water and Energy	11,000,000
				2214	Communication Costs	49,359,000
				2217	Public Relations and Awareness	12,250,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2218 Membership and Subscriptions	120,000
				223	Transport And Travel	308,689,393
				2231	Transport and Travel	308,689,393
				224	Maintenance And Repairs And Spare Parts	4,300,000
				2241	Maintenance and Repairs	4,300,000
				229	Other Use Of Goods And Services	4,100,000
				2291	Other Use of Goods& Services	4,100,000
				23	Acquisition Of Fixed Assets	5,500,000
				231	Acquisition Of Tangible Fixed Assets	5,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				2315	Acquisition of Other Machinery and Equipment	1,500,000
				28	Other Expenditures	4,687,500
				285	Miscellaneous Expenses	4,387,500
				2851	Miscellaneous Other Expenditures	4,387,500
				289	Premiums , Fees And Claims	300,000
				2891	Premiums , Fees And Current Claims	300,000
	61		Legal Reform			450,000,000
		6101	Legal Reform			450,000,000
				22	Use Of Goods And Services	360,000,000
				221	General Expenses	14,000,000
				2211	Office Supplies and Consumables	14,000,000
				222	Professional, Research Services	346,000,000
				2221	Professional and contractual Services	346,000,000
				23	Acquisition Of Fixed Assets	90,000,000
				231	Acquisition Of Tangible Fixed Assets	90,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70,000,000
1305			RWANDA FORENSIC LABORATORY (RFL)			1,000,000,000
	01		Administrative And Support Services			1,000,000,000
		0101	Administrative And Support Services			831,500,000
				21	Compensation Of Employees	500,000,000
				211	Salaries In Cash	458,294,734
				2113	Salaries in cash for Other Employees	458,294,734
				213	Social Contribution	41,705,266
				2131	Actual Social Contribution	41,705,266
				22	Use Of Goods And Services	317,560,000
				221	General Expenses	96,860,000
				2211	Office Supplies and Consumables	22,260,000
				2212	Water and Energy	800,000
				2214	Communication Costs	33,500,000
				2215	Insurances and licences	30,000,000
				2216	Bank charges and commissions and other financial costs	300,000
				2217	Public Relations and Awareness	10,000,000
				222	Professional, Research Services	34,000,000
				2221	Professional and contractual Services	34,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	176,700,000
				2231	Transport and Travel	176,700,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	5,000,000
				2242	Spare Parts	5,000,000
				<b>27 Social Benefits</b>		3,800,000
				272	Social Assistance Benefits	3,800,000
				2721	Social Assistance Benefits - In Cash	3,800,000
				<b>28 Other Expenditures</b>		10,140,000
				285	Miscellaneous Expenses	10,140,000
				2851	Miscellaneous Other Expenditures	10,140,000
				<b>0106 Provision of Forensic Laboratory test and court evidence</b>		168,500,000
				<b>22 Use Of Goods And Services</b>		168,500,000
				221	General Expenses	28,500,000
				2212	Water and Energy	28,500,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				227	Supplies And Services	130,000,000
				2271	Health and Hygiene	130,000,000
<b>1306</b>	<b>RWANDA INVESTIGATION BUREAU (RIB)</b>					<b>10,000,000,000</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>9,890,500,000</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>9,890,500,000</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>4,000,000,000</b>
			211	Salaries In Cash		3,799,000,000
			2113	Salaries in cash for Other Employees		3,799,000,000
			213	Social Contribution		201,000,000
			2131	Actual Social Contribution		201,000,000
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>3,125,500,000</b>
			221	General Expenses		405,500,000
			2211	Office Supplies and Consumables		169,300,000
			2212	Water and Energy		100,000,000
			2214	Communication Costs		130,200,000
			2217	Public Relations and Awareness		6,000,000
			222	Professional, Research Services		300,000,000
			2221	Professional and contractual Services		300,000,000
			223	Transport And Travel		2,250,000,000
			2231	Transport and Travel		2,250,000,000
			224	Maintenance And Repairs And Spare Parts		120,000,000
			2241	Maintenance and Repairs		120,000,000
			227	Supplies And Services		50,000,000
			2272	Clothing and Uniforms		50,000,000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>2,700,000,000</b>
			231	Acquisition Of Tangible Fixed Assets		2,700,000,000
			2312	Acquisition of Transport Equipment		1,050,000,000
			2313	Acquisition of Office Equipment, Furniture and Fittings		80,000,000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		1,270,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2315 Acquisition of Other Machinery and Equipment	300,000,000
			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		50,000,000
				289	Premiums , Fees And Claims	50,000,000
				2891	Premiums , Fees And Current Claims	50,000,000
	25			Crime Intelligence And Detective Services		109,500,000
			2501	Crime Investigation		99,500,000
				22	Use Of Goods And Services	99,500,000
				227	Supplies And Services	99,500,000
				2273	Security and Social Order	99,500,000
			2502	Crime Intelligence And Anti-Terrorism		10,000,000
				22	Use Of Goods And Services	10,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
1400						20,227,512,686
	01			Administrative And Support Services		2,915,504,957
			0101	Administrative And Support Services		2,915,504,957
				21	Compensation Of Employees	911,165,022
				211	Salaries In Cash	886,137,011
				2111	Salaries in cash for Political appointees	122,163,904
				2113	Salaries in cash for Other Employees	763,973,107
				213	Social Contribution	25,028,011
				2131	Actual Social Contribution	25,028,011
				22	Use Of Goods And Services	1,701,579,935
				221	General Expenses	595,311,700
				2211	Office Supplies and Consumables	109,170,000
				2212	Water and Energy	58,584,000
				2214	Communication Costs	112,553,200
				2217	Public Relations and Awareness	315,004,500
				222	Professional, Research Services	314,600,000
				2221	Professional and contractual Services	314,600,000
				223	Transport And Travel	425,908,235
				2231	Transport and Travel	425,908,235
				224	Maintenance And Repairs And Spare Parts	301,500,000
				2241	Maintenance and Repairs	301,500,000
				227	Supplies And Services	54,000,000
				2273	Security and Social Order	54,000,000
				229	Other Use Of Goods And Services	10,260,000
				2291	Other Use of Goods& Services	10,260,000
				23	Acquisition Of Fixed Assets	31,500,000
				231	Acquisition Of Tangible Fixed Assets	31,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	31,500,000
			26	Grants		270,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	270,000,000
				2671	Grants to Other General Government Units-Current	270,000,000
			27		<b>Social Benefits</b>	1,260,000
				273	Employer Social Benefits	1,260,000
				2731	Employer Social Benefits in cash	1,260,000
	62				<b>Education Sector Planning And Coordination</b>	3,050,445,100
			6201		<b>Cross-Cutting Programs In Education</b>	208,977,513
				22	<b>Use Of Goods And Services</b>	61,982,513
				221	General Expenses	5,479,381
				2214	Communication Costs	214,381
				2217	Public Relations and Awareness	5,265,000
				222	Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
				223	Transport And Travel	42,422,325
				2231	Transport and Travel	42,422,325
				226	Training Costs	5,080,807
				2261	Training Costs	5,080,807
			26		<b>Grants</b>	146,995,000
				267	Grants To Other General Government Units	146,995,000
				2673	Grants to Subsidiary Units	146,995,000
			6202		<b>Policy, Monitoring And Evaluation</b>	2,790,707,587
				22	<b>Use Of Goods And Services</b>	20,707,587
				221	General Expenses	450,000
				2217	Public Relations and Awareness	450,000
				223	Transport And Travel	20,257,587
				2231	Transport and Travel	20,257,587
			26		<b>Grants</b>	2,770,000,000
				267	Grants To Other General Government Units	2,770,000,000
				2673	Grants to Subsidiary Units	2,770,000,000
			6203		<b>Education Policy Planning and Analysis</b>	50,760,000
				22	<b>Use Of Goods And Services</b>	50,760,000
				222	Professional, Research Services	22,410,000
				2221	Professional and contractual Services	22,410,000
				223	Transport And Travel	28,350,000
				2231	Transport and Travel	28,350,000
	63				<b>Education, Science And Technology Research And Development</b>	3,613,408,731
			6301		<b>Science And Technology In Education</b>	3,449,788,731
				22	<b>Use Of Goods And Services</b>	15,500,000
				221	General Expenses	2,070,000
				2211	Office Supplies and Consumables	900,000
				2214	Communication Costs	450,000
				2217	Public Relations and Awareness	720,000
				222	Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
				223	Transport And Travel	4,430,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	4,430,000
			23		<b>Acquisition Of Fixed Assets</b>	1,114,288,731
				231	Acquisition Of Tangible Fixed Assets	1,114,288,731
				2311	Acquisition of Structures, Buildings	479,248,731
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,040,000
				2317	Acquisition of Intangible Assets	630,000,000
			26		<b>Grants</b>	1,800,000,000
				267	Grants To Other General Government Units	1,800,000,000
				2673	Grants to Subsidiary Units	1,800,000,000
			28		<b>Other Expenditures</b>	520,000,000
				288	Transfers Not Elsewhere Classified	520,000,000
				2882	Capital Transfers Not Elsewhere Classified	520,000,000
			6302		<b>Research Coordination And Promotion</b>	25,875,000
				22	<b>Use Of Goods And Services</b>	25,875,000
				221	General Expenses	1,080,000
				2214	Communication Costs	90,000
				2217	Public Relations and Awareness	990,000
				223	Transport And Travel	19,575,000
				2231	Transport and Travel	19,575,000
				226	Training Costs	5,220,000
				2261	Training Costs	5,220,000
			6303		<b>Research And Climate Change Observatory</b>	137,745,000
				22	<b>Use Of Goods And Services</b>	137,745,000
				221	General Expenses	22,545,000
				2213	Rental Costs	4,545,000
				2214	Communication Costs	450,000
				2217	Public Relations and Awareness	17,550,000
				222	Professional, Research Services	104,400,000
				2221	Professional and contractual Services	104,400,000
				223	Transport And Travel	10,800,000
				2231	Transport and Travel	10,800,000
69					<b>Education Quality And Standards</b>	10,648,153,898
			6901		<b>Pre-Primary Education Quality And Standards</b>	229,500,000
				23	<b>Acquisition Of Fixed Assets</b>	229,500,000
				231	Acquisition Of Tangible Fixed Assets	229,500,000
				2311	Acquisition of Structures, Buildings	229,500,000
			6902		<b>Primary Education Quality And Standards</b>	8,966,503,898
				22	<b>Use Of Goods And Services</b>	217,753,000
				221	General Expenses	3,204,000
				2214	Communication Costs	3,204,000
				222	Professional, Research Services	42,120,000
				2221	Professional and contractual Services	42,120,000
				223	Transport And Travel	172,429,000
				2231	Transport and Travel	172,429,000
				23	<b>Acquisition Of Fixed Assets</b>	8,748,750,898



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	7,795,750,898
				2311	Acquisition of Structures, Buildings	7,795,750,898
				232	Acquisition Of Inventories	953,000,000
				2322	Other inventories	953,000,000
			6903	Lower Secondary Education Quality And Standards		1,452,150,000
				22	Use Of Goods And Services	552,150,000
				229	Other Use Of Goods And Services	552,150,000
				2291	Other Use of Goods& Services	552,150,000
				23	Acquisition Of Fixed Assets	900,000,000
				231	Acquisition Of Tangible Fixed Assets	900,000,000
				2311	Acquisition of Structures, Buildings	900,000,000
1402	HIGHER EDUCATION COUNCIL (HEC)					54,375,995,129
	01	Administrative And Support Services				531,609,359
		0101	Administrative And Support Services			531,609,359
			21	Compensation Of Employees		333,775,791
			211	Salaries In Cash		276,966,891
			2113	Salaries in cash for Other Employees		276,966,891
			213	Social Contribution		56,808,900
			2131	Actual Social Contribution		56,808,900
			22	Use Of Goods And Services		186,828,568
			221	General Expenses		56,875,000
			2211	Office Supplies and Consumables		19,515,000
			2212	Water and Energy		1,900,000
			2214	Communication Costs		30,060,000
			2216	Bank charges and commissions and other financial costs		90,000
			2217	Public Relations and Awareness		5,310,000
			222	Professional, Research Services		4,050,000
			2221	Professional and contractual Services		4,050,000
			223	Transport And Travel		120,458,568
			2231	Transport and Travel		120,458,568
			224	Maintenance And Repairs And Spare Parts		2,700,000
			2241	Maintenance and Repairs		2,700,000
			229	Other Use Of Goods And Services		2,745,000
			2291	Other Use of Goods& Services		2,745,000
			23	Acquisition Of Fixed Assets		7,650,000
			231	Acquisition Of Tangible Fixed Assets		7,650,000
			2313	Acquisition of Office Equipment, Furniture and Fittings		4,500,000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3,150,000
			27	Social Benefits		700,000
			272	Social Assistance Benefits		700,000
			2722	Social Assistance Benefits - In Kind		700,000
			28	Other Expenditures		2,655,000
			285	Miscellaneous Expenses		855,000
			2851	Miscellaneous Other Expenditures		855,000
			289	Premiums , Fees And Claims		1,800,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	1,800,000
	64				<b>Higher Education Quality Assurance</b>	199,314,000
		6401			<b>Higher Education Academic Quality Assurance</b>	140,814,000
			22		<b>Use Of Goods And Services</b>	140,814,000
				221	General Expenses	17,010,000
				2217	Public Relations and Awareness	17,010,000
			222		Professional, Research Services	65,070,000
				2221	Professional and contractual Services	65,070,000
			223		Transport And Travel	58,734,000
				2231	Transport and Travel	58,734,000
		6402			<b>Higher Education Research Planning And Policy</b>	58,500,000
			22		<b>Use Of Goods And Services</b>	58,500,000
				221	General Expenses	1,800,000
				2217	Public Relations and Awareness	1,800,000
			222		Professional, Research Services	40,500,000
				2221	Professional and contractual Services	40,500,000
			223		Transport And Travel	14,400,000
				2231	Transport and Travel	14,400,000
			227		Supplies And Services	1,800,000
				2275	Other production materials and supplies	1,800,000
	72				<b>Higher Education Scholarship Management</b>	53,645,071,770
		7201			<b>Higher Education Scholarship Management</b>	53,645,071,770
			26		<b>Grants</b>	1,500,000,000
				267	Grants To Other General Government Units	1,500,000,000
				2671	Grants to Other General Government Units-Current	1,500,000,000
			28		<b>Other Expenditures</b>	52,145,071,770
				288	Transfers Not Elsewhere Classified	52,145,071,770
				2881	Current Transfers Not Elsewhere Classified	52,145,071,770
1412					<b>WORKFORCE DEVELOPMENT AUTHORITY(WDA)</b>	12,049,843,370
	01				<b>Administrative And Support Services</b>	885,561,733
		0101			<b>Administrative And Support Services</b>	885,561,733
			21		<b>Compensation Of Employees</b>	554,303,459
				211	Salaries In Cash	499,989,663
				2113	Salaries in cash for Other Employees	499,989,663
			213		Social Contribution	54,313,796
				2131	Actual Social Contribution	54,313,796
			22		<b>Use Of Goods And Services</b>	296,457,509
				221	General Expenses	102,744,962
				2211	Office Supplies and Consumables	16,725,080
				2212	Water and Energy	15,400,000
				2214	Communication Costs	37,198,224
				2217	Public Relations and Awareness	33,421,658
			222		Professional, Research Services	30,077,427
				2221	Professional and contractual Services	30,077,427
			223		Transport And Travel	107,192,885





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	107,192,885
				224	Maintenance And Repairs And Spare Parts	12,655,000
					2241 Maintenance and Repairs	8,755,000
					2242 Spare Parts	3,900,000
				226	Training Costs	3,100,000
					2261 Training Costs	3,100,000
				227	Supplies And Services	37,137,235
					2272 Clothing and Uniforms	500,000
					2273 Security and Social Order	36,637,235
				229	Other Use Of Goods And Services	3,550,000
					2291 Other Use of Goods& Services	3,550,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>15,850,765</b>
				231	Acquisition Of Tangible Fixed Assets	15,850,765
					2311 Acquisition of Structures, Buildings	6,950,765
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,900,000
					2315 Acquisition of Other Machinery and Equipment	2,000,000
				<b>27 Social Benefits</b>		<b>8,000,000</b>
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
				273	Employer Social Benefits	6,000,000
					2731 Employer Social Benefits in cash	6,000,000
				<b>28 Other Expenditures</b>		<b>10,950,000</b>
				285	Miscellaneous Expenses	950,000
					2851 Miscellaneous Other Expenditures	950,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
<b>66</b>			<b>Technical And Vocational Education</b>			<b>9,324,418,784</b>
			<b>6603 Technical And Vocational School Infrastructure Development</b>			<b>8,624,418,784</b>
				<b>22 Use Of Goods And Services</b>		<b>821,924,801</b>
				222	Professional, Research Services	652,528,458
					2221 Professional and contractual Services	652,528,458
				223	Transport And Travel	69,396,343
					2231 Transport and Travel	69,396,343
				226	Training Costs	100,000,000
					2261 Training Costs	100,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>7,802,493,983</b>
				231	Acquisition Of Tangible Fixed Assets	7,802,493,983
					2311 Acquisition of Structures, Buildings	5,353,487,544
					2315 Acquisition of Other Machinery and Equipment	2,449,006,439
			<b>6604 Integrated Technical And Vocational Facilities</b>			<b>700,000,000</b>
				<b>26 Grants</b>		<b>700,000,000</b>
				267	Grants To Other General Government Units	700,000,000
					2673 Grants to Subsidiary Units	700,000,000
<b>ER</b>			<b>TVET STANDARDS AND QUALITY ASSURANCE</b>			<b>1,839,862,853</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>ER01 TVET STANDARDS AND ACCREDITATION</b>	<b>18,932,118</b>
					<b>22 Use Of Goods And Services</b>	<b>18,932,118</b>
				221	General Expenses	1,832,118
					2217 Public Relations and Awareness	1,832,118
				223	Transport And Travel	17,100,000
					2231 Transport and Travel	17,100,000
					<b>ER02 TVET QUALITY ASSURANCE</b>	<b>1,820,930,735</b>
					<b>22 Use Of Goods And Services</b>	<b>1,820,930,735</b>
				222	Professional, Research Services	1,780,000,000
					2221 Professional and contractual Services	1,780,000,000
				223	Transport And Travel	40,930,735
					2231 Transport and Travel	40,930,735
<b>1413</b>					<b>RWANDA EDUCATION BOARD (REB)</b>	<b>23,266,574,267</b>
	<b>01</b>				<b>Administrative And Support Services</b>	<b>4,084,324,837</b>
		<b>0101</b>			<b>Administrative And Support Services</b>	<b>4,084,324,837</b>
					<b>21 Compensation Of Employees</b>	<b>1,727,645,519</b>
				211	Salaries In Cash	1,543,133,186
					2113 Salaries in cash for Other Employees	1,543,133,186
				213	Social Contribution	184,512,333
					2131 Actual Social Contribution	184,512,333
					<b>22 Use Of Goods And Services</b>	<b>2,239,079,318</b>
				221	General Expenses	605,967,866
					2211 Office Supplies and Consumables	164,112,287
					2212 Water and Energy	65,020,610
					2214 Communication Costs	193,598,412
					2215 Insurances and licences	10,294,850
					2217 Public Relations and Awareness	172,941,707
				222	Professional, Research Services	77,240,000
					2221 Professional and contractual Services	77,240,000
				223	Transport And Travel	543,178,350
					2231 Transport and Travel	543,178,350
				224	Maintenance And Repairs And Spare Parts	299,566,044
					2241 Maintenance and Repairs	264,566,044
					2242 Spare Parts	35,000,000
				226	Training Costs	137,610,000
					2261 Training Costs	137,610,000
				227	Supplies And Services	545,517,058
					2272 Clothing and Uniforms	3,001,940
					2273 Security and Social Order	96,707,640
					2275 Other production materials and supplies	445,807,478
				229	Other Use Of Goods And Services	30,000,000
					2291 Other Use of Goods& Services	30,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>87,500,000</b>
				231	Acquisition Of Tangible Fixed Assets	87,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	62,000,000
					2317 Acquisition of Intangible Assets	10,500,000
				27	<b>Social Benefits</b>	30,100,000
				273	Employer Social Benefits	30,100,000
				2731	Employer Social Benefits in cash	30,100,000
67					<b>Curricula And Pedagogical Materials</b>	6,336,055,523
				6701	<b>Pre-Primary Curricula And Pedagogical Materials</b>	174,638,555
				22	<b>Use Of Goods And Services</b>	174,638,555
				223	Transport And Travel	110,000,000
				2231	Transport and Travel	110,000,000
				227	Supplies And Services	64,638,555
				2275	Other production materials and supplies	64,638,555
				6702	<b>Primary Curricula And Pedagogical Materials</b>	2,525,484,281
				22	<b>Use Of Goods And Services</b>	2,259,225,610
				223	Transport And Travel	1,021,584,532
				2231	Transport and Travel	1,021,584,532
				227	Supplies And Services	1,237,641,078
				2275	Other production materials and supplies	1,237,641,078
				23	<b>Acquisition Of Fixed Assets</b>	266,258,671
				231	Acquisition Of Tangible Fixed Assets	266,258,671
				2315	Acquisition of Other Machinery and Equipment	266,258,671
				6703	<b>Lower Secondary Curricula And Pedagogical Materials</b>	1,815,164,465
				22	<b>Use Of Goods And Services</b>	1,583,764,465
				223	Transport And Travel	1,008,055,632
				2231	Transport and Travel	1,008,055,632
				227	Supplies And Services	575,708,833
				2275	Other production materials and supplies	575,708,833
				23	<b>Acquisition Of Fixed Assets</b>	231,400,000
				231	Acquisition Of Tangible Fixed Assets	231,400,000
				2315	Acquisition of Other Machinery and Equipment	231,400,000
				6704	<b>Upper Secondary Curricula And Pedagogical Materials</b>	1,820,768,222
				22	<b>Use Of Goods And Services</b>	1,084,871,470
				221	General Expenses	44,000,000
				2211	Office Supplies and Consumables	44,000,000
				223	Transport And Travel	690,053,970
				2231	Transport and Travel	690,053,970
				227	Supplies And Services	350,817,500
				2275	Other production materials and supplies	350,817,500
				23	<b>Acquisition Of Fixed Assets</b>	735,896,752
				231	Acquisition Of Tangible Fixed Assets	735,896,752
				2315	Acquisition of Other Machinery and Equipment	735,896,752
68					<b>Teacher Development And Management</b>	1,848,546,603
				6801	<b>Primary Teacher Development And Management</b>	1,602,409,665
				22	<b>Use Of Goods And Services</b>	402,409,665
				221	General Expenses	48,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	48,000,000
				226	Training Costs	354,409,665
				2261	Training Costs	354,409,665
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
				2316	Acquisition of Cultivated Assets	200,000,000
				27	Social Benefits	1,000,000,000
				272	Social Assistance Benefits	1,000,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000,000
			6802		Lower Secondary Teacher Development And Management	246,136,938
				22	Use Of Goods And Services	176,136,938
				221	General Expenses	28,633,938
				2217	Public Relations and Awareness	28,633,938
				226	Training Costs	147,503,000
				2261	Training Costs	147,503,000
				23	Acquisition Of Fixed Assets	70,000,000
				231	Acquisition Of Tangible Fixed Assets	70,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70,000,000
70					Ict Integration In Education	4,762,852,500
			7001		Primary Ict Integration In Education	878,776,452
				22	Use Of Goods And Services	428,776,452
				221	General Expenses	12,600,000
				2214	Communication Costs	7,600,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	194,000,000
				2221	Professional and contractual Services	194,000,000
				223	Transport And Travel	167,176,452
				2231	Transport and Travel	167,176,452
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	450,000,000
				231	Acquisition Of Tangible Fixed Assets	450,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	450,000,000
			7002		Lower Secondary Ict Integration In Education	3,884,076,048
				22	Use Of Goods And Services	562,018,551
				221	General Expenses	320,367,795
				2214	Communication Costs	303,600,000
				2217	Public Relations and Awareness	16,767,795
				222	Professional, Research Services	167,586,000
				2221	Professional and contractual Services	167,586,000
				223	Transport And Travel	46,882,019
				2231	Transport and Travel	46,882,019
				226	Training Costs	27,182,737



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	27,182,737
				23	Acquisition Of Fixed Assets	3,322,057,497
				231	Acquisition Of Tangible Fixed Assets	3,322,057,497
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,322,057,497
	71				Examinations And Accreditation	6,234,794,804
				7101	Primary Examinations And Accreditation	2,984,615,891
				22	Use Of Goods And Services	2,862,935,424
				222	Professional, Research Services	1,108,022,670
				2221	Professional and contractual Services	1,108,022,670
				223	Transport And Travel	58,000,000
				2231	Transport and Travel	58,000,000
				227	Supplies And Services	1,696,912,754
				2273	Security and Social Order	1,696,912,754
				23	Acquisition Of Fixed Assets	121,680,467
				231	Acquisition Of Tangible Fixed Assets	121,680,467
				2315	Acquisition of Other Machinery and Equipment	121,680,467
				7102	Lower Secondary Examinations And Accreditation	1,508,588,324
				22	Use Of Goods And Services	1,508,588,324
				221	General Expenses	150,000
				2217	Public Relations and Awareness	150,000
				222	Professional, Research Services	1,489,573,589
				2221	Professional and contractual Services	1,489,573,589
				223	Transport And Travel	18,864,735
				2231	Transport and Travel	18,864,735
				7103	Upper Secondary Examinations And Accreditation	1,741,590,589
				22	Use Of Goods And Services	1,144,601,299
				221	General Expenses	700,000
				2217	Public Relations and Awareness	700,000
				222	Professional, Research Services	1,016,967,576
				2221	Professional and contractual Services	1,016,967,576
				223	Transport And Travel	74,000,000
				2231	Transport and Travel	74,000,000
				226	Training Costs	15,633,723
				2261	Training Costs	15,633,723
				229	Other Use Of Goods And Services	37,300,000
				2291	Other Use of Goods& Services	37,300,000
				23	Acquisition Of Fixed Assets	596,989,290
				231	Acquisition Of Tangible Fixed Assets	596,989,290
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	225,000,000
				2315	Acquisition of Other Machinery and Equipment	371,989,290
1417					UNIVERSITY OF RWANDA	3,948,454,589
	65				Higher Education	3,948,454,589
				6502	Academic Services Management	3,948,454,589
				22	Use Of Goods And Services	500,000,000
				222	Professional, Research Services	500,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	500,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>3,448,454,589</b>
				231 Acquisition Of Tangible Fixed Assets		3,448,454,589
				2311 Acquisition of Structures, Buildings		3,197,802,393
				2313 Acquisition of Office Equipment, Furniture and Fittings		250,652,196
<b>1419</b>			<b>RWANDA POLYTECHNIC (RP)</b>			<b>15,653,218,181</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>9,295,788,181</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>9,295,788,181</b>
			<b>21 Compensation Of Employees</b>			<b>7,742,827,834</b>
				211 Salaries In Cash		6,078,605,641
				2113 Salaries in cash for Other Employees		6,078,605,641
				213 Social Contribution		1,664,222,193
				2131 Actual Social Contribution		1,664,222,193
			<b>22 Use Of Goods And Services</b>			<b>1,473,355,347</b>
				221 General Expenses		206,412,867
				2211 Office Supplies and Consumables		23,437,526
				2212 Water and Energy		21,673,264
				2213 Rental Costs		9,000,000
				2214 Communication Costs		132,834,740
				2217 Public Relations and Awareness		19,467,337
				222 Professional, Research Services		656,814,628
				2221 Professional and contractual Services		656,814,628
				223 Transport And Travel		577,993,352
				2231 Transport and Travel		577,993,352
				224 Maintenance And Repairs And Spare Parts		4,729,500
				2241 Maintenance and Repairs		4,279,500
				2242 Spare Parts		450,000
				226 Training Costs		1,305,000
				2261 Training Costs		1,305,000
				227 Supplies And Services		22,950,000
				2272 Clothing and Uniforms		450,000
				2273 Security and Social Order		22,500,000
				229 Other Use Of Goods And Services		3,150,000
				2291 Other Use of Goods& Services		3,150,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>67,950,000</b>
				231 Acquisition Of Tangible Fixed Assets		67,950,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		49,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		18,450,000
			<b>27 Social Benefits</b>			<b>1,800,000</b>
				272 Social Assistance Benefits		900,000
				2721 Social Assistance Benefits - In Cash		900,000
				273 Employer Social Benefits		900,000
				2731 Employer Social Benefits in cash		900,000
			<b>28 Other Expenditures</b>			<b>9,855,000</b>
				285 Miscellaneous Expenses		855,000
				2851 Miscellaneous Other Expenditures		855,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				289	Premiums , Fees And Claims	9,000,000
				2891	Premiums , Fees And Current Claims	9,000,000
	66				<b>Technical And Vocational Education</b>	6,357,430,000
		6601			<b>Technical And Vocational Curricular Development Training And Examination</b>	3,860,000,000
			22		<b>Use Of Goods And Services</b>	3,860,000,000
				226	Training Costs	3,860,000,000
				2261	Training Costs	3,860,000,000
		6605			<b>TVET SCHOOL INFRASTRUCTURE DEVELOPMENT</b>	2,000,000,000
			22		<b>Use Of Goods And Services</b>	2,000,000,000
				221	General Expenses	17,400,000
				2212	Water and Energy	10,000,000
				2214	Communication Costs	2,400,000
				2217	Public Relations and Awareness	5,000,000
			222		Professional, Research Services	6,733,300
				2221	Professional and contractual Services	6,733,300
			223		Transport And Travel	120,866,700
				2231	Transport and Travel	120,866,700
			226		Training Costs	1,855,000,000
				2261	Training Costs	1,855,000,000
		6606			<b>TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT</b>	456,930,000
			22		<b>Use Of Goods And Services</b>	231,930,000
				223	Transport And Travel	231,930,000
				2231	Transport and Travel	231,930,000
			23		<b>Acquisition Of Fixed Assets</b>	225,000,000
				231	Acquisition Of Tangible Fixed Assets	225,000,000
				2315	Acquisition of Other Machinery and Equipment	225,000,000
		6607			<b>TVET RESEARCH AND INNOVATION</b>	23,850,000
			22		<b>Use Of Goods And Services</b>	23,850,000
				222	Professional, Research Services	23,850,000
				2221	Professional and contractual Services	23,850,000
		6608			<b>TVET ASSESSMENT AND CERTIFICATION</b>	16,650,000
			22		<b>Use Of Goods And Services</b>	16,650,000
				221	General Expenses	16,650,000
				2217	Public Relations and Awareness	16,650,000
1500					<b>MINISPOC</b>	7,159,528,230
	01				<b>Administrative And Support Services</b>	1,779,623,643
		0101			<b>Administrative And Support Services</b>	1,779,623,643
			21		<b>Compensation Of Employees</b>	368,444,182
				211	Salaries In Cash	300,618,751
				2111	Salaries in cash for Political appointees	34,099,817
				2113	Salaries in cash for Other Employees	266,518,934
			213		Social Contribution	67,825,431
				2131	Actual Social Contribution	67,825,431
			22		<b>Use Of Goods And Services</b>	1,387,479,461
				221	General Expenses	257,746,124



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget		
					2211 Office Supplies and Consumables	42,705,691		
					2212 Water and Energy	96,321,459		
					2214 Communication Costs	63,282,544		
					2215 Insurances and licences	500,000		
					2217 Public Relations and Awareness	54,936,430		
					222 Professional, Research Services	601,570,549		
					2221 Professional and contractual Services	601,570,549		
					223 Transport And Travel	188,255,588		
					2231 Transport and Travel	188,255,588		
					224 Maintenance And Repairs And Spare Parts	260,000,000		
					2241 Maintenance and Repairs	260,000,000		
					227 Supplies And Services	71,907,200		
					2273 Security and Social Order	71,907,200		
					229 Other Use Of Goods And Services	8,000,000		
					2291 Other Use of Goods& Services	8,000,000		
					23 Acquisition Of Fixed Assets	19,000,000		
					231 Acquisition Of Tangible Fixed Assets	19,000,000		
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,000,000		
					2315 Acquisition of Other Machinery and Equipment	6,000,000		
					27 Social Benefits	700,000		
					273 Employer Social Benefits	700,000		
					2731 Employer Social Benefits in cash	700,000		
					28 Other Expenditures	4,000,000		
					285 Miscellaneous Expenses	3,500,000		
					2851 Miscellaneous Other Expenditures	3,500,000		
					288 Transfers Not Elsewhere Classified	500,000		
					2881 Current Transfers Not Elsewhere Classified	500,000		
					73 Culture And Sport Policy Development	5,379,904,587		
					7301 Sports Development	4,796,968,787		
							22 Use Of Goods And Services	3,419,672,840
							221 General Expenses	18,000,000
							2215 Insurances and licences	14,000,000
							2217 Public Relations and Awareness	4,000,000
							222 Professional, Research Services	2,550,000,000
							2221 Professional and contractual Services	2,550,000,000
							229 Other Use Of Goods And Services	851,672,840
							2291 Other Use of Goods& Services	851,672,840
							23 Acquisition Of Fixed Assets	6,000,000
							231 Acquisition Of Tangible Fixed Assets	6,000,000
							2311 Acquisition of Structures, Buildings	6,000,000
		28 Other Expenditures	1,371,295,947					
		288 Transfers Not Elsewhere Classified	1,371,295,947					
		2881 Current Transfers Not Elsewhere Classified	1,371,295,947					
		7302 Rwandan Culture Policy Development	572,935,800					
		22 Use Of Goods And Services	323,935,800					
		221 General Expenses	243,419,000					





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	1,700,000
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	240,919,000
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	60,516,800
				2231	Transport and Travel	60,516,800
				27	Social Benefits	10,000,000
				272	Social Assistance Benefits	10,000,000
				2722	Social Assistance Benefits - In Kind	10,000,000
				28	Other Expenditures	239,000,000
				288	Transfers Not Elsewhere Classified	239,000,000
				2881	Current Transfers Not Elsewhere Classified	239,000,000
				7303	Promotion Of Mass Sports And Entertainment	10,000,000
				28	Other Expenditures	10,000,000
				288	Transfers Not Elsewhere Classified	10,000,000
				2881	Current Transfers Not Elsewhere Classified	10,000,000
1501					<b>NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)</b>	<b>3,727,435,559</b>
	01				<b>Administrative And Support Services</b>	<b>1,313,048,376</b>
		0101			<b>Administrative And Support Services</b>	<b>1,313,048,376</b>
			21		<b>Compensation Of Employees</b>	<b>702,152,577</b>
			211		Salaries In Cash	585,152,577
			2113		Salaries in cash for Other Employees	585,152,577
			213		Social Contribution	117,000,000
			2131		Actual Social Contribution	117,000,000
			22		<b>Use Of Goods And Services</b>	<b>572,995,799</b>
			221		General Expenses	142,076,895
			2211		Office Supplies and Consumables	56,398,483
			2212		Water and Energy	37,200,000
			2214		Communication Costs	33,960,000
			2216		Bank charges and commissions and other financial costs	500,000
			2217		Public Relations and Awareness	14,018,412
			222		Professional, Research Services	258,618,904
			2221		Professional and contractual Services	258,618,904
			223		Transport And Travel	114,800,000
			2231		Transport and Travel	114,800,000
			224		Maintenance And Repairs And Spare Parts	37,000,000
			2241		Maintenance and Repairs	31,000,000
			2242		Spare Parts	6,000,000
			227		Supplies And Services	14,500,000
			2273		Security and Social Order	14,500,000
			229		Other Use Of Goods And Services	6,000,000
			2291		Other Use of Goods& Services	6,000,000
			23		<b>Acquisition Of Fixed Assets</b>	<b>16,400,000</b>
			231		Acquisition Of Tangible Fixed Assets	16,400,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,300,000
					2315 Acquisition of Other Machinery and Equipment	2,000,000
				<b>28 Other Expenditures</b>		<b>21,500,000</b>
				285	Miscellaneous Expenses	4,500,000
				2851	Miscellaneous Other Expenditures	4,500,000
				289	Premiums , Fees And Claims	17,000,000
				2891	Premiums , Fees And Current Claims	17,000,000
	<b>75</b>	<b>Fight Against Genocide</b>				<b>1,394,744,340</b>
		<b>7501 Genocide Commemoration And Awareness</b>				<b>1,391,744,340</b>
			<b>22 Use Of Goods And Services</b>			<b>79,350,758</b>
				221	General Expenses	29,250,758
				2211	Office Supplies and Consumables	2,250,758
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	26,000,000
				222	Professional, Research Services	34,500,000
				2221	Professional and contractual Services	34,500,000
				223	Transport And Travel	15,600,000
				2231	Transport and Travel	15,600,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>1,311,393,582</b>
				231	Acquisition Of Tangible Fixed Assets	1,311,393,582
				2311	Acquisition of Structures, Buildings	1,311,393,582
			<b>28 Other Expenditures</b>			<b>1,000,000</b>
				288	Transfers Not Elsewhere Classified	1,000,000
				2881	Current Transfers Not Elsewhere Classified	1,000,000
		<b>7502 Genocide Repercussions Advocacy</b>				<b>3,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>3,000,000</b>
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
	<b>76</b>	<b>Genocide Research And Documentation</b>				<b>1,019,642,843</b>
		<b>7601 Genocide Research</b>				<b>28,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>28,000,000</b>
				221	General Expenses	2,000,000
				2211	Office Supplies and Consumables	2,000,000
				223	Transport And Travel	16,000,000
				2231	Transport and Travel	16,000,000
				227	Supplies And Services	10,000,000
				2271	Health and Hygiene	10,000,000
		<b>7602 Genocide Documentation And Information Dissemination</b>				<b>991,642,843</b>
			<b>22 Use Of Goods And Services</b>			<b>991,642,843</b>
				222	Professional, Research Services	991,642,843
				2221	Professional and contractual Services	991,642,843
<b>1502</b>	<b>RWANDA NATIONAL MUSEUM</b>					<b>1,925,550,104</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,213,421,782</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>1,213,421,782</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>21</b>	<b>Compensation Of Employees</b>	<b>682,417,035</b>
				211	Salaries In Cash	682,417,035
					2113 Salaries in cash for Other Employees	682,417,035
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>514,062,352</b>
				221	General Expenses	153,681,670
					2211 Office Supplies and Consumables	45,500,000
					2212 Water and Energy	45,000,000
					2214 Communication Costs	39,261,670
					2216 Bank charges and commissions and other financial costs	20,000
					2217 Public Relations and Awareness	23,900,000
				222	Professional, Research Services	221,403,134
					2221 Professional and contractual Services	221,403,134
				223	Transport And Travel	81,566,984
					2231 Transport and Travel	81,566,984
				224	Maintenance And Repairs And Spare Parts	10,500,000
					2241 Maintenance and Repairs	6,500,000
					2242 Spare Parts	4,000,000
				227	Supplies And Services	43,910,564
					2273 Security and Social Order	43,410,564
					2275 Other production materials and supplies	500,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,745,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,745,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,745,000
				<b>27</b>	<b>Social Benefits</b>	<b>700,000</b>
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				<b>28</b>	<b>Other Expenditures</b>	<b>14,497,395</b>
				285	Miscellaneous Expenses	6,400,024
					2851 Miscellaneous Other Expenditures	6,400,024
				289	Premiums , Fees And Claims	8,097,371
					2891 Premiums , Fees And Current Claims	8,097,371
77					<b>National Museums Coordination</b>	<b>712,128,322</b>
				<b>7701</b>	<b>Research And National Heritage Preservation</b>	<b>52,491,792</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>47,491,792</b>
				221	General Expenses	7,500,000
					2217 Public Relations and Awareness	7,500,000
				222	Professional, Research Services	7,577,800
					2221 Professional and contractual Services	7,577,800
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				227	Supplies And Services	30,913,992
					2274 Veterinary and Agricultural Supplies	30,913,992
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>5,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	5,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2315 Acquisition of Other Machinery and Equipment	5,000,000
			7702		Museum Development And Management	659,636,530
				22	Use Of Goods And Services	44,000,000
				222	Professional, Research Services	44,000,000
				2221	Professional and contractual Services	44,000,000
				23	Acquisition Of Fixed Assets	615,636,530
				231	Acquisition Of Tangible Fixed Assets	615,636,530
				2311	Acquisition of Structures, Buildings	615,636,530
1503					<b>CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS</b>	1,021,599,238
	01				Administrative And Support Services	306,299,239
		0101			Administrative And Support Services	306,299,239
			21		Compensation Of Employees	172,811,657
			211		Salaries In Cash	132,380,249
			2113		Salaries in cash for Other Employees	132,380,249
			213		Social Contribution	40,431,408
			2131		Actual Social Contribution	40,431,408
			22		Use Of Goods And Services	113,537,196
			221		General Expenses	54,189,720
			2211		Office Supplies and Consumables	11,507,500
			2212		Water and Energy	7,260,000
			2214		Communication Costs	16,993,000
			2216		Bank charges and commissions and other financial costs	105,000
			2217		Public Relations and Awareness	18,324,220
			222		Professional, Research Services	6,600,000
			2221		Professional and contractual Services	6,600,000
			223		Transport And Travel	41,547,476
			2231		Transport and Travel	41,547,476
			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	3,600,000
			2273		Security and Social Order	3,600,000
			229		Other Use Of Goods And Services	3,600,000
			2291		Other Use of Goods& Services	3,600,000
			23		Acquisition Of Fixed Assets	6,799,466
			231		Acquisition Of Tangible Fixed Assets	6,799,466
			2313		Acquisition of Office Equipment, Furniture and Fittings	1,000,000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	5,799,466
			28		Other Expenditures	13,150,920
			285		Miscellaneous Expenses	11,950,920
			2851		Miscellaneous Other Expenditures	11,950,920
			289		Premiums , Fees And Claims	1,200,000
			2891		Premiums , Fees And Current Claims	1,200,000
	78				Heroism Culture Promotion	715,299,999
		7801			Heroism Value Preservation And Promotion	685,299,997



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget		
				22	Use Of Goods And Services	130,500,000		
				221	General Expenses	88,060,000		
					2212 Water and Energy	2,000,000		
					2217 Public Relations and Awareness	86,060,000		
				222	Professional, Research Services	19,440,000		
					2221 Professional and contractual Services	19,440,000		
				224	Maintenance And Repairs And Spare Parts	20,000,000		
					2241 Maintenance and Repairs	20,000,000		
				227	Supplies And Services	3,000,000		
					2273 Security and Social Order	3,000,000		
				23	Acquisition Of Fixed Assets	553,800,000		
				231	Acquisition Of Tangible Fixed Assets	553,800,000		
					2311 Acquisition of Structures, Buildings	553,800,000		
				27	Social Benefits	999,997		
				272	Social Assistance Benefits	999,997		
					2721 Social Assistance Benefits - In Cash	749,997		
					2722 Social Assistance Benefits - In Kind	250,000		
			7802		Research, National Orders And Decoration Of Honour	30,000,002		
				22	Use Of Goods And Services	20,000,002		
				221	General Expenses	1		
					2217 Public Relations and Awareness	1		
				222	Professional, Research Services	20,000,001		
					2221 Professional and contractual Services	20,000,001		
				28	Other Expenditures	10,000,000		
				285	Miscellaneous Expenses	10,000,000		
					2851 Miscellaneous Other Expenditures	10,000,000		
1505			RWANDA ACADEMY OF LANGUAGE AND CULTURE				948,334,033	
	01		Administrative And Support Services				433,247,100	
		0101	Administrative And Support Services				433,247,100	
			21	Compensation Of Employees				239,214,438
			211	Salaries In Cash				193,757,006
				2113 Salaries in cash for Other Employees				193,757,006
			213	Social Contribution				44,457,432
				2131 Actual Social Contribution				44,457,432
			214	Salaries Arrears				1,000,000
				2141 Salaries Arrears in Cash				1,000,000
			22	Use Of Goods And Services				141,682,662
			221	General Expenses				59,740,378
				2211 Office Supplies and Consumables				13,290,378
				2212 Water and Energy				9,000,000
				2213 Rental Costs				1,000,000
				2214 Communication Costs				23,500,000
				2215 Insurances and licences				1,050,000
				2216 Bank charges and commissions and other financial costs				100,000
				2217 Public Relations and Awareness				11,300,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2218 Membership and Subscriptions	500,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	53,342,284
					2231 Transport and Travel	53,342,284
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	3,600,000
					2273 Security and Social Order	3,600,000
				229	Other Use Of Goods And Services	9,000,000
					2291 Other Use of Goods& Services	9,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>36,250,000</b>
				231	Acquisition Of Tangible Fixed Assets	36,250,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	23,250,000
					2315 Acquisition of Other Machinery and Equipment	8,000,000
				<b>27 Social Benefits</b>		<b>1,100,000</b>
				273	Employer Social Benefits	1,100,000
					2731 Employer Social Benefits in cash	1,100,000
				<b>28 Other Expenditures</b>		<b>15,000,000</b>
				285	Miscellaneous Expenses	15,000,000
					2851 Miscellaneous Other Expenditures	15,000,000
<b>79</b>					<b>Language, Culture And History Promotion And Protection</b>	<b>515,086,933</b>
				<b>7901 Kinyarwanda Language Promotion</b>		<b>126,447,145</b>
				<b>22 Use Of Goods And Services</b>		<b>126,447,145</b>
				221	General Expenses	95,069,645
					2214 Communication Costs	3,200,000
					2217 Public Relations and Awareness	91,869,645
				222	Professional, Research Services	9,100,000
					2221 Professional and contractual Services	9,100,000
				223	Transport And Travel	22,277,500
					2231 Transport and Travel	22,277,500
				<b>7902 Rwandan Culture Protection And Promotion</b>		<b>388,639,788</b>
				<b>22 Use Of Goods And Services</b>		<b>304,139,788</b>
				221	General Expenses	148,385,400
					2213 Rental Costs	14,000,000
					2214 Communication Costs	6,225,400
					2217 Public Relations and Awareness	128,160,000
				222	Professional, Research Services	67,169,645
					2221 Professional and contractual Services	67,169,645
				223	Transport And Travel	88,584,743
					2231 Transport and Travel	88,584,743
				<b>28 Other Expenditures</b>		<b>84,500,000</b>
				288	Transfers Not Elsewhere Classified	84,500,000
					2881 Current Transfers Not Elsewhere Classified	84,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
1506			<b>RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)</b>			257,998,344
	01		<b>Administrative And Support Services</b>			257,998,344
		0101	<b>Administrative And Support Services</b>			257,998,344
			21	<b>Compensation Of Employees</b>		120,998,344
			211	<b>Salaries In Cash</b>		120,998,344
				2113	Salaries in cash for Other Employees	120,998,344
			22	<b>Use Of Goods And Services</b>		137,000,000
			221	<b>General Expenses</b>		67,000,000
				2211	Office Supplies and Consumables	30,000,000
				2212	Water and Energy	37,000,000
			222	<b>Professional, Research Services</b>		70,000,000
				2221	Professional and contractual Services	70,000,000
1600			<b>MINISANTE</b>			54,005,016,428
	01		<b>Administrative And Support Services</b>			3,413,891,673
		0101	<b>Administrative And Support Services</b>			3,413,891,673
			21	<b>Compensation Of Employees</b>		909,417,098
			211	<b>Salaries In Cash</b>		821,098,284
				2111	Salaries in cash for Political appointees	71,514,324
				2113	Salaries in cash for Other Employees	749,583,960
			213	<b>Social Contribution</b>		88,318,814
				2131	Actual Social Contribution	88,318,814
			22	<b>Use Of Goods And Services</b>		1,957,992,302
			221	<b>General Expenses</b>		285,113,065
				2211	Office Supplies and Consumables	90,099,432
				2212	Water and Energy	107,712,000
				2214	Communication Costs	67,641,372
				2217	Public Relations and Awareness	19,660,261
			222	<b>Professional, Research Services</b>		1,351,555,615
				2221	Professional and contractual Services	1,351,555,615
			223	<b>Transport And Travel</b>		259,979,902
				2231	Transport and Travel	259,979,902
			224	<b>Maintenance And Repairs And Spare Parts</b>		2,472,000
				2241	Maintenance and Repairs	2,472,000
			227	<b>Supplies And Services</b>		38,826,720
				2273	Security and Social Order	38,826,720
			229	<b>Other Use Of Goods And Services</b>		20,045,000
				2291	Other Use of Goods& Services	20,045,000
			23	<b>Acquisition Of Fixed Assets</b>		56,650,000
			231	<b>Acquisition Of Tangible Fixed Assets</b>		56,650,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	56,650,000
			25	<b>Subsidies</b>		485,606,438
			251	<b>Subsidies To Public Corporations</b>		485,606,438
				2511	Subsidies to Non Financial Public Corporations	485,606,438
			28	<b>Other Expenditures</b>		4,225,835
			289	<b>Premiums , Fees And Claims</b>		4,225,835



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	4,225,835
	81		Health Human Resources			7,309,178,255
		8101	Health Professional Development			7,309,178,255
			22 Use Of Goods And Services			7,309,178,255
				221	General Expenses	94,429,997
					2211 Office Supplies and Consumables	10,201,380
					2212 Water and Energy	22,294,587
					2214 Communication Costs	49,591,603
					2215 Insurances and licences	1,876,633
					2217 Public Relations and Awareness	10,465,794
				222	Professional, Research Services	7,158,235,630
					2221 Professional and contractual Services	7,158,235,630
				223	Transport And Travel	45,969,690
					2231 Transport and Travel	45,969,690
				224	Maintenance And Repairs And Spare Parts	10,542,938
					2241 Maintenance and Repairs	10,542,938
	EL		HEALTH SECTOR PLANNING, MONITORING AND EVALUATION			40,092,747,407
		EL01	HEALTH INFORMATION AND TECHNOLOGIES			1,615,641,123
			22 Use Of Goods And Services			50,450,300
				221	General Expenses	11,456,300
					2211 Office Supplies and Consumables	6,556,300
					2217 Public Relations and Awareness	4,900,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	23,994,000
					2231 Transport and Travel	23,994,000
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	9,000,000
			23 Acquisition Of Fixed Assets			1,565,190,823
				231	Acquisition Of Tangible Fixed Assets	1,565,190,823
					2311 Acquisition of Structures, Buildings	14,380,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,550,810,823
		EL02	PLANNING, MONITORING AND EVALUATION			2,510,191,289
			22 Use Of Goods And Services			949,687,138
				221	General Expenses	107,571,233
					2211 Office Supplies and Consumables	6,545,400
					2212 Water and Energy	12,240,000
					2214 Communication Costs	27,750,000
					2215 Insurances and licences	475,000
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	60,500,833
				222	Professional, Research Services	430,403,416
					2221 Professional and contractual Services	430,403,416
				223	Transport And Travel	408,712,489
					2231 Transport and Travel	408,712,489
				224	Maintenance And Repairs And Spare Parts	3,000,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	3,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,560,504,151</b>
				231	Acquisition Of Tangible Fixed Assets	1,560,504,151
				2315	Acquisition of Other Machinery and Equipment	1,560,504,151
			<b>EL03 PARTNERSHIPS COORDINATION AND MOBILISATION</b>			<b>6,234,000</b>
				<b>22 Use Of Goods And Services</b>		<b>6,234,000</b>
				221	General Expenses	1,050,000
				2217	Public Relations and Awareness	1,050,000
				223	Transport And Travel	5,184,000
				2231	Transport and Travel	5,184,000
			<b>EL04 HEALTH FINANCING</b>			<b>35,960,680,995</b>
				<b>22 Use Of Goods And Services</b>		<b>1,618,232,760</b>
				221	General Expenses	3,900,000
				2217	Public Relations and Awareness	3,900,000
				222	Professional, Research Services	1,593,520,760
				2221	Professional and contractual Services	1,593,520,760
				223	Transport And Travel	20,812,000
				2231	Transport and Travel	20,812,000
				<b>25 Subsidies</b>		<b>1,328,511,609</b>
				251	Subsidies To Public Corporations	1,328,511,609
				2511	Subsidies to Non Financial Public Corporations	1,328,511,609
				<b>26 Grants</b>		<b>18,312,476,037</b>
				267	Grants To Other General Government Units	18,312,476,037
				2671	Grants to Other General Government Units-Current	2,900,874,503
				2673	Grants to Subsidiary Units	15,411,601,534
				<b>27 Social Benefits</b>		<b>13,235,471,904</b>
				272	Social Assistance Benefits	13,235,471,904
				2721	Social Assistance Benefits - In Cash	13,235,471,904
				<b>28 Other Expenditures</b>		<b>1,465,988,685</b>
				288	Transfers Not Elsewhere Classified	1,465,988,685
				2881	Current Transfers Not Elsewhere Classified	1,465,988,685
			<b>EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT</b>			<b>3,189,199,093</b>
			<b>EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS</b>			<b>1,889,636,021</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,601,386,459</b>
				231	Acquisition Of Tangible Fixed Assets	1,601,386,459
				2311	Acquisition of Structures, Buildings	1,601,386,459
				<b>28 Other Expenditures</b>		<b>288,249,562</b>
				285	Miscellaneous Expenses	288,249,562
				2851	Miscellaneous Other Expenditures	288,249,562
			<b>EM07 HEALTH SERVICE REGULATION</b>			<b>430,563,902</b>
				<b>22 Use Of Goods And Services</b>		<b>430,563,902</b>
				221	General Expenses	37,451,333
				2217	Public Relations and Awareness	37,451,333
				222	Professional, Research Services	243,460,000
				2221	Professional and contractual Services	243,460,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget				
				223	Transport And Travel	146,349,269				
				2231	Transport and Travel	146,349,269				
				226	Training Costs	3,303,300				
				2261	Training Costs	3,303,300				
				EM08 HYGIENE AND ENVIRONMENTAL HEALTH					394,717,539	
				22 Use Of Goods And Services					123,358,000	
				223	Transport And Travel	1,158,000				
				2231	Transport and Travel	1,158,000				
				224	Maintenance And Repairs And Spare Parts	122,200,000				
				2241	Maintenance and Repairs	122,200,000				
				23 Acquisition Of Fixed Assets					271,359,539	
				231	Acquisition Of Tangible Fixed Assets	231,359,539				
				2311	Acquisition of Structures, Buildings	231,359,539				
				234	Acquisition Of Non Produced Assets	40,000,000				
				2341	Land	40,000,000				
				EM09 PRE-HOSPITAL AND EMERGENCY SERVICES					474,281,631	
				22 Use Of Goods And Services					170,291,631	
				221	General Expenses	6,426,500				
				2217	Public Relations and Awareness	6,426,500				
				222	Professional, Research Services	16,550,000				
				2221	Professional and contractual Services	16,550,000				
				223	Transport And Travel	15,536,956				
				2231	Transport and Travel	15,536,956				
				224	Maintenance And Repairs And Spare Parts	14,275,000				
				2241	Maintenance and Repairs	14,275,000				
				227	Supplies And Services	117,503,175				
				2271	Health and Hygiene	97,547,175				
				2272	Clothing and Uniforms	19,956,000				
				23 Acquisition Of Fixed Assets					275,000,000	
				231	Acquisition Of Tangible Fixed Assets	275,000,000				
				2311	Acquisition of Structures, Buildings	9,000,000				
				2312	Acquisition of Transport Equipment	250,000,000				
				2313	Acquisition of Office Equipment, Furniture and Fittings	16,000,000				
				28 Other Expenditures					28,990,000	
				289	Premiums , Fees And Claims	28,990,000				
				2891	Premiums , Fees And Current Claims	28,990,000				
				1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)					4,511,542,445
					01	Administrative And Support Services				3,829,262,523
					0101	Administrative And Support Services				3,829,262,523
					21	Compensation Of Employees				3,829,262,523
211	Salaries In Cash				3,829,262,523					
2113	Salaries in cash for Other Employees				3,829,262,523					
85	Specialised Health Services				682,279,922					
	8501	Specialised Service Delivery				682,279,922				
	22	Use Of Goods And Services				625,688,774				



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	17,121,475
					2211 Office Supplies and Consumables	15,066,898
					2214 Communication Costs	2,054,577
				222	Professional, Research Services	228,431,207
					2221 Professional and contractual Services	228,431,207
				227	Supplies And Services	380,136,092
					2271 Health and Hygiene	380,136,092
				23	Acquisition Of Fixed Assets	56,591,148
				231	Acquisition Of Tangible Fixed Assets	56,591,148
					2315 Acquisition of Other Machinery and Equipment	56,591,148
1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)					3,307,768,101
	01	Administrative And Support Services				2,502,868,366
		0101	Administrative And Support Services			2,502,868,366
			21	Compensation Of Employees		2,502,868,366
				211	Salaries In Cash	2,502,868,366
					2113 Salaries in cash for Other Employees	2,502,868,366
	85	Specialised Health Services				804,899,735
		8501	Specialised Service Delivery			767,249,735
			22	Use Of Goods And Services		723,710,457
				221	General Expenses	3,465,051
					2211 Office Supplies and Consumables	1,869,051
					2214 Communication Costs	1,476,000
					2216 Bank charges and commissions and other financial costs	120,000
				222	Professional, Research Services	101,125,515
					2221 Professional and contractual Services	101,125,515
				223	Transport And Travel	1,972,670
					2231 Transport and Travel	1,972,670
				224	Maintenance And Repairs And Spare Parts	99,600,000
					2241 Maintenance and Repairs	99,600,000
				227	Supplies And Services	517,547,221
					2271 Health and Hygiene	517,547,221
				23	Acquisition Of Fixed Assets	43,539,278
				231	Acquisition Of Tangible Fixed Assets	43,539,278
					2315 Acquisition of Other Machinery and Equipment	43,539,278
		8503	Clinical And Operational Research			19,650,000
			22	Use Of Goods And Services		19,650,000
				222	Professional, Research Services	19,650,000
					2221 Professional and contractual Services	19,650,000
		8505	Health Facilities Mentoring and Supervision			18,000,000
			22	Use Of Goods And Services		18,000,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)					1,062,547,256
	01	Administrative And Support Services				852,032,796
		0101	Administrative And Support Services			852,032,796



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>21 Compensation Of Employees</b>		<b>785,380,952</b>
				211	Salaries In Cash	785,380,952
				2115	Salaries in Cash for Health Staffs	785,380,952
				<b>22 Use Of Goods And Services</b>		<b>48,331,953</b>
				221	General Expenses	48,331,953
				2212	Water and Energy	48,331,953
				<b>28 Other Expenditures</b>		<b>18,319,891</b>
				289	Premiums , Fees And Claims	18,319,891
				2891	Premiums , Fees And Current Claims	18,319,891
	<b>85</b>		<b>Specialised Health Services</b>			<b>210,514,460</b>
		<b>8501</b>	<b>Specialised Service Delivery</b>			<b>210,514,460</b>
			<b>22 Use Of Goods And Services</b>			<b>210,514,460</b>
				221	General Expenses	17,042,564
				2211	Office Supplies and Consumables	17,042,564
				227	Supplies And Services	193,471,896
				2271	Health and Hygiene	193,471,896
<b>1605</b>	<b>RWANDA BIO-MEDICAL CENTER(RBC)</b>					<b>98,335,048,396</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>21,944,380,448</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>21,944,380,448</b>
			<b>21 Compensation Of Employees</b>			<b>3,666,564,341</b>
			211	Salaries In Cash		3,636,564,341
			2113	Salaries in cash for Other Employees		3,636,564,341
			213	Social Contribution		30,000,000
			2131	Actual Social Contribution		30,000,000
			<b>22 Use Of Goods And Services</b>			<b>6,629,573,416</b>
			221	General Expenses		573,401,525
			2211	Office Supplies and Consumables		124,631,337
			2212	Water and Energy		15,107,381
			2213	Rental Costs		38,487,718
			2214	Communication Costs		379,320,691
			2216	Bank charges and commissions and other financial costs		8,854,398
			2217	Public Relations and Awareness		7,000,000
			222	Professional, Research Services		4,903,818,108
			2221	Professional and contractual Services		4,903,818,108
			223	Transport And Travel		649,495,811
			2231	Transport and Travel		649,495,811
			224	Maintenance And Repairs And Spare Parts		432,260,212
			2241	Maintenance and Repairs		388,922,868
			2242	Spare Parts		43,337,344
			227	Supplies And Services		58,565,760
			2273	Security and Social Order		58,565,760
			229	Other Use Of Goods And Services		12,032,000
			2291	Other Use of Goods& Services		12,032,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>108,162,712</b>
			231	Acquisition Of Tangible Fixed Assets		108,162,712



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	60,365,930
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	44,765,542
					2315 Acquisition of Other Machinery and Equipment	1,531,240
				26	Grants	4,278,499,736
				267	Grants To Other General Government Units	4,278,499,736
				2673	Grants to Subsidiary Units	4,278,499,736
				28	Other Expenditures	7,261,580,243
				285	Miscellaneous Expenses	5,274,561,054
				2851	Miscellaneous Other Expenditures	5,274,561,054
				288	Transfers Not Elsewhere Classified	1,942,283,508
				2881	Current Transfers Not Elsewhere Classified	1,942,283,508
				289	Premiums , Fees And Claims	44,735,681
				2891	Premiums , Fees And Current Claims	44,735,681
EI					<b>MATERNAL, CHILD AND ADOLESCENT HEALTH</b>	13,090,472,295
					<b>EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT</b>	395,391,273
				22	Use Of Goods And Services	395,391,273
				221	General Expenses	89,692,993
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	89,592,993
				223	Transport And Travel	135,414,680
				2231	Transport and Travel	135,414,680
				226	Training Costs	146,199,200
				2261	Training Costs	146,199,200
				227	Supplies And Services	24,084,400
				2271	Health and Hygiene	24,084,400
					<b>EI02 VACCINE PREVENTABLE DISEASES</b>	2,406,884,237
				22	Use Of Goods And Services	1,955,226,137
				221	General Expenses	145,548,712
				2211	Office Supplies and Consumables	70,510,396
				2214	Communication Costs	3,320,000
				2217	Public Relations and Awareness	71,718,316
				222	Professional, Research Services	21,425,000
				2221	Professional and contractual Services	21,425,000
				223	Transport And Travel	227,337,262
				2231	Transport and Travel	227,337,262
				224	Maintenance And Repairs And Spare Parts	10,900,000
				2241	Maintenance and Repairs	10,900,000
				226	Training Costs	213,161,164
				2261	Training Costs	213,161,164
				227	Supplies And Services	1,336,853,999
				2271	Health and Hygiene	1,336,853,999
				26	Grants	436,658,100
				267	Grants To Other General Government Units	436,658,100
				2673	Grants to Subsidiary Units	436,658,100
				28	Other Expenditures	15,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				289	Premiums , Fees And Claims	15,000,000
				2891	Premiums , Fees And Current Claims	15,000,000
			<b>EI03 NUTRITION</b>			9,894,887,027
				<b>22 Use Of Goods And Services</b>		4,694,328,101
				221	General Expenses	557,607,256
					2211 Office Supplies and Consumables	120,813,119
					2214 Communication Costs	303,183,163
					2217 Public Relations and Awareness	133,610,974
				222	Professional, Research Services	1,506,943,717
					2221 Professional and contractual Services	1,506,943,717
				223	Transport And Travel	1,373,472,129
					2231 Transport and Travel	1,373,472,129
				224	Maintenance And Repairs And Spare Parts	1,763,400
					2241 Maintenance and Repairs	1,763,400
				226	Training Costs	626,640,047
					2261 Training Costs	626,640,047
				227	Supplies And Services	627,901,552
					2271 Health and Hygiene	627,901,552
				<b>23 Acquisition Of Fixed Assets</b>		88,846,230
				231	Acquisition Of Tangible Fixed Assets	88,846,230
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,408,500
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,408,500
					2315 Acquisition of Other Machinery and Equipment	80,029,230
				<b>26 Grants</b>		5,111,712,696
				267	Grants To Other General Government Units	5,111,712,696
				2671	Grants to Other General Government Units-Current	5,111,712,696
			<b>EI04 COMMUNITY HEALTH</b>			108,928,308
				<b>22 Use Of Goods And Services</b>		108,928,308
				221	General Expenses	49,524,308
					2211 Office Supplies and Consumables	44,688,308
					2217 Public Relations and Awareness	4,836,000
				223	Transport And Travel	59,404,000
					2231 Transport and Travel	59,404,000
			<b>EI06 FAMILY PLANNING</b>			284,381,450
				<b>22 Use Of Goods And Services</b>		189,415,380
				221	General Expenses	75,800,072
					2211 Office Supplies and Consumables	60,180,872
					2217 Public Relations and Awareness	15,619,200
				223	Transport And Travel	77,531,964
					2231 Transport and Travel	77,531,964
				226	Training Costs	36,083,344
					2261 Training Costs	36,083,344
				<b>23 Acquisition Of Fixed Assets</b>		28,128,062
				231	Acquisition Of Tangible Fixed Assets	28,128,062
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,755,294
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	26,372,768



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>66,838,008</b>
				267	Grants To Other General Government Units	66,838,008
				2673	Grants to Subsidiary Units	66,838,008
	<b>EJ</b>		<b>INFECTIOUS DISEASES PREVENTION AND CONTROL</b>			<b>12,523,838,237</b>
			<b>EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES</b>			<b>7,171,595,025</b>
				<b>22 Use Of Goods And Services</b>		<b>6,927,298,815</b>
				221	General Expenses	2,566,035,970
				2211	Office Supplies and Consumables	2,325,874,164
				2214	Communication Costs	76,273,396
				2217	Public Relations and Awareness	163,888,410
				222	Professional, Research Services	648,975,133
				2221	Professional and contractual Services	648,975,133
				223	Transport And Travel	1,222,241,375
				2231	Transport and Travel	1,222,241,375
				226	Training Costs	891,081,770
				2261	Training Costs	891,081,770
				227	Supplies And Services	1,598,964,567
				2271	Health and Hygiene	1,598,964,567
				<b>23 Acquisition Of Fixed Assets</b>		<b>118,003,127</b>
				231	Acquisition Of Tangible Fixed Assets	118,003,127
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,886,404
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	115,116,723
				<b>26 Grants</b>		<b>126,293,083</b>
				267	Grants To Other General Government Units	126,293,083
				2671	Grants to Other General Government Units-Current	81,120,000
				2673	Grants to Subsidiary Units	45,173,083
			<b>EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES</b>			<b>485,154,689</b>
				<b>22 Use Of Goods And Services</b>		<b>338,781,420</b>
				221	General Expenses	74,718,925
				2211	Office Supplies and Consumables	40,167,604
				2217	Public Relations and Awareness	34,551,321
				222	Professional, Research Services	7,500,000
				2221	Professional and contractual Services	7,500,000
				223	Transport And Travel	256,562,495
				2231	Transport and Travel	256,562,495
				<b>26 Grants</b>		<b>146,373,269</b>
				267	Grants To Other General Government Units	146,373,269
				2673	Grants to Subsidiary Units	146,373,269
			<b>EJ03 MALARIA AND OTHER PARASITIC DISEASES</b>			<b>4,057,012,608</b>
				<b>22 Use Of Goods And Services</b>		<b>3,560,251,181</b>
				221	General Expenses	11,120,188
				2211	Office Supplies and Consumables	2,485,380
				2214	Communication Costs	4,783,318
				2217	Public Relations and Awareness	3,851,490
				223	Transport And Travel	345,176,478



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	345,176,478
				227	Supplies And Services	3,203,954,515
				2271	Health and Hygiene	3,203,954,515
			23		<b>Acquisition Of Fixed Assets</b>	8,349,350
				231	Acquisition Of Tangible Fixed Assets	8,349,350
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8,349,350
			25		<b>Subsidies</b>	168,000,000
				251	Subsidies To Public Corporations	168,000,000
				2511	Subsidies to Non Financial Public Corporations	168,000,000
			26		<b>Grants</b>	320,412,077
				267	Grants To Other General Government Units	320,412,077
				2673	Grants to Subsidiary Units	320,412,077
			<b>EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE</b>			810,075,915
				22	<b>Use Of Goods And Services</b>	625,067,915
				221	General Expenses	104,768,781
				2211	Office Supplies and Consumables	18,682,825
				2214	Communication Costs	17,100,000
				2217	Public Relations and Awareness	68,985,956
				223	Transport And Travel	277,969,843
				2231	Transport and Travel	277,969,843
				226	Training Costs	77,040,200
				2261	Training Costs	77,040,200
				227	Supplies And Services	165,289,091
				2271	Health and Hygiene	165,289,091
				23	<b>Acquisition Of Fixed Assets</b>	18,000,000
				231	Acquisition Of Tangible Fixed Assets	18,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,000,000
			26		<b>Grants</b>	167,008,000
				267	Grants To Other General Government Units	167,008,000
				2673	Grants to Subsidiary Units	167,008,000
			<b>EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL</b>			1,093,415,895
			<b>EK01 MENTAL HEALTH</b>			500,764,992
				22	<b>Use Of Goods And Services</b>	443,167,715
				221	General Expenses	174,802,931
				2211	Office Supplies and Consumables	5,409,150
				2214	Communication Costs	1,995,000
				2217	Public Relations and Awareness	167,398,781
				222	Professional, Research Services	39,170,000
				2221	Professional and contractual Services	39,170,000
				223	Transport And Travel	223,069,784
				2231	Transport and Travel	223,069,784
				227	Supplies And Services	6,125,000
				2272	Clothing and Uniforms	6,125,000
				23	<b>Acquisition Of Fixed Assets</b>	47,597,277
				231	Acquisition Of Tangible Fixed Assets	34,197,277
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,197,277





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2315 Acquisition of Other Machinery and Equipment	20,000,000
				232	Acquisition Of Inventories	13,400,000
				2322	Other inventories	13,400,000
				28	Other Expenditures	10,000,000
				288	Transfers Not Elsewhere Classified	10,000,000
				2881	Current Transfers Not Elsewhere Classified	10,000,000
				<b>EK02 NON COMMUNICABLE DISEASES</b>		592,650,903
				22	Use Of Goods And Services	391,283,903
				221	General Expenses	76,743,577
				2211	Office Supplies and Consumables	30,680,793
				2217	Public Relations and Awareness	46,062,784
				222	Professional, Research Services	11,864,360
				2221	Professional and contractual Services	11,864,360
				223	Transport And Travel	265,436,400
				2231	Transport and Travel	265,436,400
				227	Supplies And Services	37,239,566
				2275	Other production materials and supplies	37,239,566
				23	Acquisition Of Fixed Assets	52,595,500
				232	Acquisition Of Inventories	52,595,500
				2322	Other inventories	52,595,500
				26	Grants	148,771,500
				267	Grants To Other General Government Units	148,771,500
				2673	Grants to Subsidiary Units	148,771,500
			<b>EL</b>	<b>HEALTH SECTOR PLANNING, MONITORING AND EVALUATION</b>		860,644,850
				<b>EL02 PLANNING, MONITORING AND EVALUATION</b>		860,644,850
				22	Use Of Goods And Services	782,443,584
				221	General Expenses	81,233,765
				2211	Office Supplies and Consumables	757,660
				2214	Communication Costs	7,864,595
				2217	Public Relations and Awareness	72,611,510
				222	Professional, Research Services	205,429,300
				2221	Professional and contractual Services	205,429,300
				223	Transport And Travel	434,388,148
				2231	Transport and Travel	434,388,148
				224	Maintenance And Repairs And Spare Parts	61,392,371
				2241	Maintenance and Repairs	61,392,371
				23	Acquisition Of Fixed Assets	76,701,266
				231	Acquisition Of Tangible Fixed Assets	76,701,266
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16,952,000
				2317	Acquisition of Intangible Assets	59,749,266
				28	Other Expenditures	1,500,000
				288	Transfers Not Elsewhere Classified	1,500,000
				2881	Current Transfers Not Elsewhere Classified	1,500,000
			<b>EM</b>	<b>HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT</b>		48,822,296,671
				<b>EM01 HEALTH PROMOTION AND COMMUNICATION</b>		59,653,220



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>22 Use Of Goods And Services</b>		<b>59,653,220</b>
				221	General Expenses	44,853,220
					2217 Public Relations and Awareness	44,853,220
				222	Professional, Research Services	5,800,000
					2221 Professional and contractual Services	5,800,000
				227	Supplies And Services	9,000,000
					2275 Other production materials and supplies	9,000,000
			<b>EM02 BLOOD TRANSFUSION</b>			<b>2,055,230,613</b>
				<b>22 Use Of Goods And Services</b>		<b>2,055,230,613</b>
				221	General Expenses	66,599,663
					2211 Office Supplies and Consumables	40,713,392
					2213 Rental Costs	5,000,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	19,386,271
				222	Professional, Research Services	2,500,000
					2221 Professional and contractual Services	2,500,000
				223	Transport And Travel	93,918,955
					2231 Transport and Travel	93,918,955
				226	Training Costs	9,973,013
					2261 Training Costs	9,973,013
				227	Supplies And Services	1,882,238,982
					2271 Health and Hygiene	1,732,238,982
					2275 Other production materials and supplies	150,000,000
			<b>EM03 LAB DIAGNOSTIC QUALITY ASSURANCE</b>			<b>1,578,435,788</b>
				<b>22 Use Of Goods And Services</b>		<b>1,239,954,878</b>
				221	General Expenses	97,465,043
					2211 Office Supplies and Consumables	27,470,144
					2217 Public Relations and Awareness	69,994,899
				222	Professional, Research Services	144,036,422
					2221 Professional and contractual Services	144,036,422
				223	Transport And Travel	685,321,783
					2231 Transport and Travel	685,321,783
				224	Maintenance And Repairs And Spare Parts	85,732,751
					2241 Maintenance and Repairs	85,482,831
					2242 Spare Parts	249,920
				226	Training Costs	61,037,575
					2261 Training Costs	61,037,575
				227	Supplies And Services	166,361,304
					2271 Health and Hygiene	166,361,304
				<b>23 Acquisition Of Fixed Assets</b>		<b>338,480,910</b>
				231	Acquisition Of Tangible Fixed Assets	338,480,910
					2311 Acquisition of Structures, Buildings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	129,471,157
					2315 Acquisition of Other Machinery and Equipment	155,098,845
					2317 Acquisition of Intangible Assets	43,910,908
			<b>EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION</b>			<b>26,912,428,405</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>23,342,711,452</b>
				222	Professional, Research Services	95,799,240
				2221	Professional and contractual Services	95,799,240
				226	Training Costs	249,364,449
				2261	Training Costs	249,364,449
				227	Supplies And Services	22,997,547,763
				2271	Health and Hygiene	22,997,547,763
					<b>23 Acquisition Of Fixed Assets</b>	<b>62,480,582</b>
				231	Acquisition Of Tangible Fixed Assets	62,480,582
				2315	Acquisition of Other Machinery and Equipment	62,480,582
					<b>28 Other Expenditures</b>	<b>3,507,236,371</b>
				285	Miscellaneous Expenses	3,507,236,371
				2851	Miscellaneous Other Expenditures	3,507,236,371
					<b>EM05 HEALTH RESEARCH</b>	<b>24,699,764</b>
					<b>22 Use Of Goods And Services</b>	<b>24,699,764</b>
				221	General Expenses	2,170,360
				2211	Office Supplies and Consumables	206,487
				2217	Public Relations and Awareness	1,663,873
				2218	Membership and Subscriptions	300,000
				222	Professional, Research Services	12,483,050
				2221	Professional and contractual Services	12,483,050
				223	Transport And Travel	9,452,704
				2231	Transport and Travel	9,452,704
				226	Training Costs	593,650
				2261	Training Costs	593,650
					<b>EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS</b>	<b>17,876,671,686</b>
					<b>22 Use Of Goods And Services</b>	<b>2,843,530,771</b>
				221	General Expenses	44,037,737
				2211	Office Supplies and Consumables	1,062,737
				2217	Public Relations and Awareness	42,975,000
				222	Professional, Research Services	855,163,236
				2221	Professional and contractual Services	855,163,236
				223	Transport And Travel	98,945,659
				2231	Transport and Travel	98,945,659
				224	Maintenance And Repairs And Spare Parts	833,856,701
				2241	Maintenance and Repairs	720,315,258
				2242	Spare Parts	113,541,443
				226	Training Costs	9,327,438
				2261	Training Costs	9,327,438
				227	Supplies And Services	1,002,200,000
				2271	Health and Hygiene	2,200,000
				2273	Security and Social Order	1,000,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>12,965,133,961</b>
				231	Acquisition Of Tangible Fixed Assets	12,965,133,961
				2311	Acquisition of Structures, Buildings	9,567,390,184
				2313	Acquisition of Office Equipment, Furniture and Fittings	309,541,152



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	120,563,404
					2315 Acquisition of Other Machinery and Equipment	2,967,639,221
			<b>26 Grants</b>			1,930,000,000
				267	Grants To Other General Government Units	1,930,000,000
				2671	Grants to Other General Government Units-Current	1,930,000,000
			<b>28 Other Expenditures</b>			138,006,954
				288	Transfers Not Elsewhere Classified	138,006,954
				2881	Current Transfers Not Elsewhere Classified	138,006,954
			<b>EM07 HEALTH SERVICE REGULATION</b>			315,177,195
			<b>22 Use Of Goods And Services</b>			158,700,000
				222	Professional, Research Services	59,200,000
				2221	Professional and contractual Services	59,200,000
				223	Transport And Travel	99,500,000
				2231	Transport and Travel	99,500,000
			<b>23 Acquisition Of Fixed Assets</b>			156,477,195
				231	Acquisition Of Tangible Fixed Assets	156,477,195
				2311	Acquisition of Structures, Buildings	76,835,995
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	79,641,200
<b>1700</b>	<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>					<b>6,381,261,170</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>5,230,343,870</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>5,230,343,870</b>
			<b>21 Compensation Of Employees</b>			<b>3,641,568,093</b>
				211	Salaries In Cash	<b>2,946,568,093</b>
				2111	Salaries in cash for Political appointees	<b>51,363,452</b>
				2113	Salaries in cash for Other Employees	<b>2,895,204,641</b>
				213	Social Contribution	<b>695,000,000</b>
				2131	Actual Social Contribution	<b>695,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>1,536,400,220</b>
				221	General Expenses	<b>233,074,600</b>
				2211	Office Supplies and Consumables	<b>49,464,600</b>
				2212	Water and Energy	<b>53,920,000</b>
				2214	Communication Costs	<b>105,790,000</b>
				2216	Bank charges and commissions and other financial costs	<b>300,000</b>
				2217	Public Relations and Awareness	<b>23,600,000</b>
				222	Professional, Research Services	<b>130,376,476</b>
				2221	Professional and contractual Services	<b>130,376,476</b>
				223	Transport And Travel	<b>1,033,949,144</b>
				2231	Transport and Travel	<b>1,033,949,144</b>
				224	Maintenance And Repairs And Spare Parts	<b>82,000,000</b>
				2241	Maintenance and Repairs	<b>82,000,000</b>
				227	Supplies And Services	<b>52,000,000</b>
				2272	Clothing and Uniforms	<b>25,000,000</b>
				2273	Security and Social Order	<b>27,000,000</b>
				229	Other Use Of Goods And Services	<b>5,000,000</b>
				2291	Other Use of Goods& Services	<b>5,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>24,377,547</b>
				231	Acquisition Of Tangible Fixed Assets	24,377,547
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,377,547
				<b>27</b>	<b>Social Benefits</b>	<b>4,998,010</b>
				273	Employer Social Benefits	4,998,010
				2731	Employer Social Benefits in cash	4,998,010
				<b>28</b>	<b>Other Expenditures</b>	<b>23,000,000</b>
				289	Premiums , Fees And Claims	23,000,000
				2891	Premiums , Fees And Current Claims	23,000,000
	<b>88</b>				<b>Strategy, Policy And Regulatory Services</b>	<b>81,926,806</b>
				<b>8803</b>	<b>Planning Monitoring And Evaluation</b>	<b>16,400,100</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>16,400,100</b>
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	15,400,100
				2231	Transport and Travel	15,400,100
				<b>8805</b>	<b>Criminal Record Services</b>	<b>26,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>26,000,000</b>
				221	General Expenses	15,000,000
				2211	Office Supplies and Consumables	10,000,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
				<b>8806</b>	<b>Prosecution Inspection and Research</b>	<b>28,426,706</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>28,426,706</b>
				221	General Expenses	8,059,521
				2217	Public Relations and Awareness	8,059,521
				222	Professional, Research Services	7,267,185
				2221	Professional and contractual Services	7,267,185
				223	Transport And Travel	13,100,000
				2231	Transport and Travel	13,100,000
				<b>8807</b>	<b>Seized and Confiscated Asset Management</b>	<b>11,100,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>11,100,000</b>
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	9,100,000
				2231	Transport and Travel	9,100,000
	<b>89</b>				<b>Prosecutorial Services</b>	<b>1,068,990,495</b>
				<b>8901</b>	<b>Offence Prosecution</b>	<b>250,000,000</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>250,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	250,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	250,000,000
				<b>8902</b>	<b>Special Case Investigations</b>	<b>2,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	2,000,000
				2273	Security and Social Order	2,000,000
			8903		<b>Victim And Witness Protection</b>	73,550,000
				22	<b>Use Of Goods And Services</b>	58,550,000
				221	General Expenses	23,600,000
				2213	Rental Costs	18,600,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	34,950,000
				2231	Transport and Travel	34,950,000
				27	<b>Social Benefits</b>	15,000,000
				272	Social Assistance Benefits	15,000,000
				2721	Social Assistance Benefits - In Cash	15,000,000
			8904		<b>Decentralized Offence Prosecution</b>	600,000,000
				26	<b>Grants</b>	600,000,000
				267	Grants To Other General Government Units	600,000,000
				2673	Grants to Subsidiary Units	600,000,000
			8905		<b>International Offence Prosecution</b>	86,540,231
				22	<b>Use Of Goods And Services</b>	86,540,231
				221	General Expenses	7,000,000
				2217	Public Relations and Awareness	7,000,000
				223	Transport And Travel	79,540,231
				2231	Transport and Travel	79,540,231
			8906		<b>Economic and Financial Offence Prosecution</b>	17,049,970
				22	<b>Use Of Goods And Services</b>	5,749,970
				221	General Expenses	1,450,000
				2217	Public Relations and Awareness	1,450,000
				223	Transport And Travel	4,299,970
				2231	Transport and Travel	4,299,970
				27	<b>Social Benefits</b>	5,000,000
				272	Social Assistance Benefits	5,000,000
				2722	Social Assistance Benefits - In Kind	5,000,000
				28	<b>Other Expenditures</b>	6,300,000
				285	Miscellaneous Expenses	6,300,000
				2851	Miscellaneous Other Expenditures	6,300,000
			8907		<b>Sexual and GBV Offence Prosecution</b>	23,850,295
				22	<b>Use Of Goods And Services</b>	7,300,000
				221	General Expenses	4,300,000
				2217	Public Relations and Awareness	4,300,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				28	<b>Other Expenditures</b>	16,550,295
				285	Miscellaneous Expenses	16,550,295
				2851	Miscellaneous Other Expenditures	16,550,295
			8908		<b>Drug Offence Prosecution</b>	15,999,999
				22	<b>Use Of Goods And Services</b>	15,999,999



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	6,999,999
				2217	Public Relations and Awareness	6,999,999
				223	Transport And Travel	9,000,000
				2231	Transport and Travel	9,000,000
1800	MININFRA					12,144,442,894
	01	Administrative And Support Services				3,290,028,266
		0101 Administrative And Support Services				3,290,028,266
			21	Compensation Of Employees		880,059,372
			211	Salaries In Cash		850,000,000
				2111	Salaries in cash for Political appointees	100,000,000
				2113	Salaries in cash for Other Employees	750,000,000
			213	Social Contribution		30,059,372
				2131	Actual Social Contribution	30,059,372
			22	Use Of Goods And Services		1,224,190,000
			221	General Expenses		440,230,000
				2211	Office Supplies and Consumables	92,800,000
				2212	Water and Energy	50,880,000
				2214	Communication Costs	172,900,000
				2216	Bank charges and commissions and other financial costs	1,150,000
				2217	Public Relations and Awareness	122,500,000
			222	Professional, Research Services		146,000,000
				2221	Professional and contractual Services	146,000,000
			223	Transport And Travel		483,960,000
				2231	Transport and Travel	483,960,000
			224	Maintenance And Repairs And Spare Parts		108,000,000
				2241	Maintenance and Repairs	102,000,000
				2242	Spare Parts	6,000,000
			227	Supplies And Services		30,000,000
				2273	Security and Social Order	30,000,000
			229	Other Use Of Goods And Services		16,000,000
				2291	Other Use of Goods& Services	16,000,000
			23	Acquisition Of Fixed Assets		573,778,894
			231	Acquisition Of Tangible Fixed Assets		573,778,894
				2312	Acquisition of Transport Equipment	475,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	62,398,894
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	36,380,000
			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		610,000,000
			289	Premiums , Fees And Claims		610,000,000
				2891	Premiums , Fees And Current Claims	610,000,000
	91	Infrastructure Policy Development, Monitoring And Evaluation				1,717,000,000
		9101 Transport Policy Development Monitoring And Evaluation				1,142,500,000
			22	Use Of Goods And Services		292,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	292,500,000
				2221	Professional and contractual Services	292,500,000
			23		Acquisition Of Fixed Assets	50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50,000,000
			25		Subsidies	800,000,000
				251	Subsidies To Public Corporations	800,000,000
				2511	Subsidies to Non Financial Public Corporations	800,000,000
			9102		Energy Policy Development, Monitoring And Evaluation	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
			9103		Water And Sanitation Policy Development Monitoring And Evaluation	224,500,000
				22	Use Of Goods And Services	224,500,000
				221	General Expenses	22,000,000
				2217	Public Relations and Awareness	22,000,000
				222	Professional, Research Services	202,500,000
				2221	Professional and contractual Services	202,500,000
			9104		Housing Policy Development Monitoring And Evaluation	200,000,000
				22	Use Of Goods And Services	200,000,000
				222	Professional, Research Services	200,000,000
				2221	Professional and contractual Services	200,000,000
	93				Transport Infrastructure Development And Maintenance	7,137,414,628
			9302		Air Infrastructure	7,137,414,628
				22	Use Of Goods And Services	270,000,000
				222	Professional, Research Services	270,000,000
				2221	Professional and contractual Services	270,000,000
				23	Acquisition Of Fixed Assets	6,867,414,628
				231	Acquisition Of Tangible Fixed Assets	6,867,414,628
				2311	Acquisition of Structures, Buildings	5,565,900,665
				2315	Acquisition of Other Machinery and Equipment	1,301,513,963
1801					<b>ROAD MAINTENANCE FUND (RMF)</b>	<b>56,143,256,928</b>
	01				Administrative And Support Services	1,506,643,820
		0101			Administrative And Support Services	1,506,643,820
			21		Compensation Of Employees	191,471,408
				211	Salaries In Cash	175,000,000
				2113	Salaries in cash for Other Employees	175,000,000
			213		Social Contribution	16,471,408
				2131	Actual Social Contribution	16,471,408
			22		Use Of Goods And Services	1,212,172,412
				221	General Expenses	590,440,000
				2211	Office Supplies and Consumables	43,100,000
				2212	Water and Energy	10,200,000
				2214	Communication Costs	17,000,000
				2216	Bank charges and commissions and other financial costs	497,250,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	22,890,000
				222	Professional, Research Services	524,679,952
					2221 Professional and contractual Services	524,679,952
				223	Transport And Travel	53,652,460
					2231 Transport and Travel	53,652,460
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				225	Tools And Small Equipments	400,000
					2251 Small office equipments	400,000
				226	Training Costs	17,000,000
					2261 Training Costs	17,000,000
				227	Supplies And Services	18,500,000
					2272 Clothing and Uniforms	3,500,000
					2273 Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	2,500,000
					2291 Other Use of Goods& Services	2,500,000
				23	Acquisition Of Fixed Assets	79,500,000
				231	Acquisition Of Tangible Fixed Assets	79,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	68,500,000
				28	Other Expenditures	23,500,000
				285	Miscellaneous Expenses	20,500,000
					2851 Miscellaneous Other Expenditures	20,500,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
	92				Road Infrastructure Maintenance Fund	54,636,613,108
				9201	Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,000,000,000
				22	Use Of Goods And Services	15,000,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000,000
					2241 Maintenance and Repairs	15,000,000,000
				9202	District Road Highways And Bridges Infrastructure Maintenance Funding	39,636,613,108
				22	Use Of Goods And Services	39,536,613,108
				224	Maintenance And Repairs And Spare Parts	39,536,613,108
					2241 Maintenance and Repairs	39,536,613,108
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2312 Acquisition of Transport Equipment	100,000,000
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	143,194,420,368
	01				Administrative And Support Services	1,467,835,569
				0101	Administrative And Support Services	1,467,835,569
				21	Compensation Of Employees	809,444,796
				211	Salaries In Cash	717,921,728
					2113 Salaries in cash for Other Employees	717,921,728
				213	Social Contribution	91,523,068
					2131 Actual Social Contribution	91,523,068



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>635,291,699</b>
				221	General Expenses	159,573,000
					2211 Office Supplies and Consumables	26,550,000
					2212 Water and Energy	37,500,000
					2214 Communication Costs	85,078,000
					2216 Bank charges and commissions and other financial costs	45,000
					2217 Public Relations and Awareness	10,400,000
				222	Professional, Research Services	53,226,551
					2221 Professional and contractual Services	53,226,551
				223	Transport And Travel	309,292,148
					2231 Transport and Travel	309,292,148
				224	Maintenance And Repairs And Spare Parts	75,600,000
					2241 Maintenance and Repairs	53,600,000
					2242 Spare Parts	22,000,000
				227	Supplies And Services	27,600,000
					2273 Security and Social Order	27,600,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>9,670,816</b>
				231	Acquisition Of Tangible Fixed Assets	7,670,816
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,670,816
				232	Acquisition Of Inventories	2,000,000
					2322 Other inventories	2,000,000
					<b>28 Other Expenditures</b>	<b>13,428,258</b>
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	6,428,258
					2891 Premiums , Fees And Current Claims	6,428,258
93					<b>Transport Infrastructure Development And Maintenance</b>	<b>141,726,584,799</b>
					<b>9301 Road Infrastructure And Safety</b>	<b>129,432,554,958</b>
					<b>22 Use Of Goods And Services</b>	<b>10,479,590,770</b>
				221	General Expenses	125,788,500
					2211 Office Supplies and Consumables	15,000,000
					2212 Water and Energy	5,000,000
					2213 Rental Costs	3,000,000
					2214 Communication Costs	67,780,000
					2216 Bank charges and commissions and other financial costs	808,500
					2217 Public Relations and Awareness	34,200,000
				222	Professional, Research Services	8,865,519,854
					2221 Professional and contractual Services	8,865,519,854
				223	Transport And Travel	404,282,416
					2231 Transport and Travel	404,282,416
				224	Maintenance And Repairs And Spare Parts	67,000,000
					2241 Maintenance and Repairs	67,000,000
				226	Training Costs	7,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget							
					2261 Training Costs	7,000,000							
				227	Supplies And Services	1,000,000,000							
				2273	Security and Social Order	1,000,000,000							
				229	Other Use Of Goods And Services	10,000,000							
				2291	Other Use of Goods& Services	10,000,000							
				23	Acquisition Of Fixed Assets	113,948,964,188							
				231	Acquisition Of Tangible Fixed Assets	113,948,964,188							
				2311	Acquisition of Structures, Buildings	113,557,964,188							
				2312	Acquisition of Transport Equipment	301,000,000							
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,000,000							
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000							
				2315	Acquisition of Other Machinery and Equipment	50,000,000							
				28	Other Expenditures	5,004,000,000							
				285	Miscellaneous Expenses	5,000,000,000							
				2851	Miscellaneous Other Expenditures	5,000,000,000							
				289	Premiums , Fees And Claims	4,000,000							
				2891	Premiums , Fees And Current Claims	4,000,000							
				9303	Waterways Infrastructure	7,852,100,793							
				22	Use Of Goods And Services	1,129,015,802							
				222	Professional, Research Services	1,129,015,802							
				2221	Professional and contractual Services	1,129,015,802							
				23	Acquisition Of Fixed Assets	6,723,084,991							
				231	Acquisition Of Tangible Fixed Assets	6,723,084,991							
				2311	Acquisition of Structures, Buildings	6,723,084,991							
				9304	Railway Infrastructure	348,992,510							
				22	Use Of Goods And Services	348,992,510							
				221	General Expenses	81,000							
				2216	Bank charges and commissions and other financial costs	81,000							
				222	Professional, Research Services	348,911,510							
				2221	Professional and contractual Services	348,911,510							
				9305	Security Devices And Regulation	4,092,936,538							
				23	Acquisition Of Fixed Assets	4,092,936,538							
				234	Acquisition Of Non Produced Assets	4,092,936,538							
				2341	Land	4,092,936,538							
				1804	RWANDA HOUSING AUTHORITY(RHA)					27,971,111,099			
					01	Administrative And Support Services				6,345,969,916			
						0101	Administrative And Support Services				6,345,969,916		
							21	Compensation Of Employees				822,296,642	
								211	Salaries In Cash				704,282,170
									2113	Salaries in cash for Other Employees			
213	Social Contribution								118,014,472				
	2131	Actual Social Contribution						118,014,472					
22	Use Of Goods And Services							5,429,343,182					
221	General Expenses							4,045,429,910					
	2211	Office Supplies and Consumables						73,021,636					



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	31,300,000
					2213 Rental Costs	3,800,658,274
					2214 Communication Costs	62,000,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	78,300,000
				222	Professional, Research Services	499,813,272
					2221 Professional and contractual Services	499,813,272
				223	Transport And Travel	734,700,000
					2231 Transport and Travel	734,700,000
				224	Maintenance And Repairs And Spare Parts	87,000,000
					2241 Maintenance and Repairs	87,000,000
				227	Supplies And Services	44,400,000
					2272 Clothing and Uniforms	19,400,000
					2273 Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	18,000,000
					2291 Other Use of Goods& Services	18,000,000
				23	Acquisition Of Fixed Assets	67,330,092
				231	Acquisition Of Tangible Fixed Assets	67,330,092
					2313 Acquisition of Office Equipment, Furniture and Fittings	13,986,727
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	53,343,365
				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	19,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	13,000,000
					2891 Premiums , Fees And Current Claims	13,000,000
96					Urbanisation, Housing And Government Assets Management	21,625,141,183
					9601 Urban Planning And Development	5,086,952,896
					22 Use Of Goods And Services	1,681,000,000
				222	Professional, Research Services	1,581,000,000
					2221 Professional and contractual Services	1,581,000,000
				223	Transport And Travel	100,000,000
					2231 Transport and Travel	100,000,000
				23	Acquisition Of Fixed Assets	3,405,952,896
				231	Acquisition Of Tangible Fixed Assets	1,160,000,000
					2311 Acquisition of Structures, Buildings	1,100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
				234	Acquisition Of Non Produced Assets	2,245,952,896
					2341 Land	2,245,952,896
					9602 Rural Settlement Planning And Development	4,080,000,000
					22 Use Of Goods And Services	80,000,000
				223	Transport And Travel	80,000,000
					2231 Transport and Travel	80,000,000
				23	Acquisition Of Fixed Assets	4,000,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	4,000,000,000
				2311	Acquisition of Structures, Buildings	4,000,000,000
			9603		Government Asset Management	12,428,188,287
				22	Use Of Goods And Services	1,314,859,916
				222	Professional, Research Services	1,314,859,916
				2221	Professional and contractual Services	1,314,859,916
				23	Acquisition Of Fixed Assets	11,113,328,371
				231	Acquisition Of Tangible Fixed Assets	11,113,328,371
				2311	Acquisition of Structures, Buildings	11,113,228,371
				2315	Acquisition of Other Machinery and Equipment	100,000
			9604		Construction Standards Development And Inspections	30,000,000
				22	Use Of Goods And Services	30,000,000
				223	Transport And Travel	30,000,000
				2231	Transport and Travel	30,000,000
1806					<b>ENERGY DEVELOPMENT CORPORATION (EDCL)</b>	<b>141,576,179,960</b>
	01				Administrative And Support Services	13,769,430,184
		0101			Administrative And Support Services	13,769,430,184
			22		Use Of Goods And Services	11,603,430,184
			221		General Expenses	10,869,746,984
				2211	Office Supplies and Consumables	110,640,000
				2212	Water and Energy	10,604,524,984
				2214	Communication Costs	67,782,000
				2216	Bank charges and commissions and other financial costs	400,000
				2217	Public Relations and Awareness	86,400,000
			222		Professional, Research Services	325,283,200
				2221	Professional and contractual Services	325,283,200
			223		Transport And Travel	148,400,000
				2231	Transport and Travel	148,400,000
			224		Maintenance And Repairs And Spare Parts	125,000,000
				2241	Maintenance and Repairs	120,000,000
				2242	Spare Parts	5,000,000
			226		Training Costs	40,000,000
				2261	Training Costs	40,000,000
			227		Supplies And Services	60,000,000
				2273	Security and Social Order	60,000,000
			229		Other Use Of Goods And Services	35,000,000
				2291	Other Use of Goods& Services	35,000,000
			23		Acquisition Of Fixed Assets	101,500,000
				231	Acquisition Of Tangible Fixed Assets	101,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	96,500,000
			25		Subsidies	2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
				2511	Subsidies to Non Financial Public Corporations	2,000,000,000
			27		Social Benefits	2,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				273	Employer Social Benefits	2,000,000
				2731	Employer Social Benefits in cash	2,000,000
			28		Other Expenditures	62,500,000
				289	Premiums , Fees And Claims	62,500,000
				2891	Premiums , Fees And Current Claims	62,500,000
	94		Fuel And Energy			127,806,749,776
		9401	Electricity Generation			11,852,408,456
			22		Use Of Goods And Services	2,772,932,415
				222	Professional, Research Services	2,272,932,415
				2221	Professional and contractual Services	2,272,932,415
				227	Supplies And Services	500,000,000
				2273	Security and Social Order	500,000,000
			23		Acquisition Of Fixed Assets	8,079,476,041
				231	Acquisition Of Tangible Fixed Assets	8,054,476,041
				2311	Acquisition of Structures, Buildings	7,604,476,041
				2315	Acquisition of Other Machinery and Equipment	450,000,000
				234	Acquisition Of Non Produced Assets	25,000,000
				2341	Land	25,000,000
			28		Other Expenditures	1,000,000,000
				285	Miscellaneous Expenses	1,000,000,000
				2851	Miscellaneous Other Expenditures	1,000,000,000
		9402	Electricity Transmission And Distribution			97,918,341,931
			22		Use Of Goods And Services	557,810,000
				222	Professional, Research Services	557,810,000
				2221	Professional and contractual Services	557,810,000
			23		Acquisition Of Fixed Assets	97,360,531,931
				231	Acquisition Of Tangible Fixed Assets	96,660,531,931
				2311	Acquisition of Structures, Buildings	96,660,531,931
				234	Acquisition Of Non Produced Assets	700,000,000
				2341	Land	700,000,000
		9403	Alternative Energy Sources Promotion			1,500,000,000
			22		Use Of Goods And Services	1,500,000,000
				227	Supplies And Services	1,500,000,000
				2273	Security and Social Order	1,500,000,000
		9404	Energy Efficiency And Supply Security			16,535,999,389
			22		Use Of Goods And Services	170,000,000
				222	Professional, Research Services	170,000,000
				2221	Professional and contractual Services	170,000,000
			23		Acquisition Of Fixed Assets	16,365,999,389
				231	Acquisition Of Tangible Fixed Assets	16,365,999,389
				2311	Acquisition of Structures, Buildings	16,110,999,389
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	255,000,000
1807			WATER AND SANITATION CORPORATION (WASAC)			39,215,663,597
	01		Administrative And Support Services			201,901,477
		0101	Administrative And Support Services			201,901,477



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>198,951,477</b>
				221	General Expenses	49,072,000
					2211 Office Supplies and Consumables	9,800,000
					2214 Communication Costs	20,000,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	19,200,000
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	136,879,477
					2231 Transport and Travel	136,879,477
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>1,450,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,450,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,400,000
					<b>28 Other Expenditures</b>	<b>1,500,000</b>
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
	95				<b>Water And Sanitation</b>	<b>39,013,762,120</b>
					<b>9501 Drinking Water Access</b>	<b>32,524,481,364</b>
					<b>22 Use Of Goods And Services</b>	<b>4,315,185,015</b>
				222	Professional, Research Services	3,621,772,932
					2221 Professional and contractual Services	3,621,772,932
				227	Supplies And Services	693,412,083
					2273 Security and Social Order	693,412,083
					<b>23 Acquisition Of Fixed Assets</b>	<b>28,209,296,349</b>
				231	Acquisition Of Tangible Fixed Assets	28,209,296,349
					2311 Acquisition of Structures, Buildings	28,209,296,349
					<b>9502 Sanitation Access</b>	<b>6,489,280,756</b>
					<b>22 Use Of Goods And Services</b>	<b>4,126,538,727</b>
				222	Professional, Research Services	1,830,742,855
					2221 Professional and contractual Services	1,830,742,855
				227	Supplies And Services	2,295,795,872
					2273 Security and Social Order	2,295,795,872
					<b>23 Acquisition Of Fixed Assets</b>	<b>2,362,742,029</b>
				231	Acquisition Of Tangible Fixed Assets	2,362,742,029
					2311 Acquisition of Structures, Buildings	2,362,742,029
1902					<b>NATIONAL YOUTH COUNCIL (NYC)</b>	<b>480,487,540</b>
	01				<b>Administrative And Support Services</b>	<b>397,410,738</b>
					<b>0101 Administrative And Support Services</b>	<b>397,410,738</b>
					<b>21 Compensation Of Employees</b>	<b>192,096,115</b>
				211	Salaries In Cash	129,096,115
					2113 Salaries in cash for Other Employees	129,096,115
				213	Social Contribution	63,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	63,000,000
				<b>22 Use Of Goods And Services</b>		<b>180,444,623</b>
				221	General Expenses	43,409,200
					2211 Office Supplies and Consumables	7,930,000
					2212 Water and Energy	4,250,000
					2214 Communication Costs	22,774,200
					2216 Bank charges and commissions and other financial costs	130,000
					2217 Public Relations and Awareness	8,325,000
				222	Professional, Research Services	61,274,182
					2221 Professional and contractual Services	61,274,182
				223	Transport And Travel	59,421,241
					2231 Transport and Travel	59,421,241
				224	Maintenance And Repairs And Spare Parts	9,500,000
					2241 Maintenance and Repairs	9,500,000
				227	Supplies And Services	3,840,000
					2273 Security and Social Order	3,840,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>5,720,000</b>
				231	Acquisition Of Tangible Fixed Assets	5,720,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,720,000
				<b>28 Other Expenditures</b>		<b>19,150,000</b>
				285	Miscellaneous Expenses	9,000,000
					2851 Miscellaneous Other Expenditures	9,000,000
				286	Arrears On Other Expenditures	300,000
					2861 Arrears on other expenditures	300,000
				289	Premiums , Fees And Claims	9,850,000
					2891 Premiums , Fees And Current Claims	9,850,000
99					<b>Youth Economic Empowerment And Social Welfare</b>	<b>83,076,802</b>
					<b>9901 Youth Economic Empowerment</b>	<b>5,250,001</b>
					<b>22 Use Of Goods And Services</b>	<b>5,250,001</b>
				221	General Expenses	3,900,001
					2214 Communication Costs	100,001
					2217 Public Relations and Awareness	3,800,000
				223	Transport And Travel	1,350,000
					2231 Transport and Travel	1,350,000
					<b>9902 Youth Mobilisation And Social Welfare</b>	<b>77,826,801</b>
					<b>22 Use Of Goods And Services</b>	<b>72,826,801</b>
				221	General Expenses	46,044,001
					2211 Office Supplies and Consumables	1,200,000
					2212 Water and Energy	1,064,000
					2214 Communication Costs	1,850,001
					2217 Public Relations and Awareness	41,930,000
				222	Professional, Research Services	1,700,000
					2221 Professional and contractual Services	1,700,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	25,082,800
				2231	Transport and Travel	25,082,800
			28		Other Expenditures	5,000,000
				288	Transfers Not Elsewhere Classified	5,000,000
				2881	Current Transfers Not Elsewhere Classified	5,000,000
1903			<b>RWANDA INFORMATION SOCIETY AUTHORITY (RISA)</b>			17,109,745,873
	01		<b>Administrative And Support Services</b>			1,794,117,604
		0101	<b>Administrative And Support Services</b>			1,794,117,604
			21		Compensation Of Employees	1,162,775,104
			211		Salaries In Cash	1,042,939,432
				2113	Salaries in cash for Other Employees	1,042,939,432
			213		Social Contribution	119,835,672
				2131	Actual Social Contribution	119,835,672
			22		Use Of Goods And Services	526,342,500
			221		General Expenses	228,260,000
				2211	Office Supplies and Consumables	18,000,000
				2212	Water and Energy	31,960,000
				2214	Communication Costs	40,500,000
				2215	Insurances and licences	120,500,000
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	16,300,000
			222		Professional, Research Services	136,507,500
				2221	Professional and contractual Services	136,507,500
			223		Transport And Travel	140,575,000
				2231	Transport and Travel	140,575,000
			224		Maintenance And Repairs And Spare Parts	6,000,000
				2241	Maintenance and Repairs	3,000,000
				2242	Spare Parts	3,000,000
			227		Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			229		Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23		Acquisition Of Fixed Assets	80,000,000
			231		Acquisition Of Tangible Fixed Assets	80,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	40,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	40,000,000
			28		Other Expenditures	25,000,000
				289	Premiums , Fees And Claims	25,000,000
				2891	Premiums , Fees And Current Claims	25,000,000
	98		<b>ICT For Development</b>			15,315,628,269
		9803	<b>ICT Support Services Development</b>			15,315,628,269
			22		Use Of Goods And Services	3,242,000,000
			221		General Expenses	1,480,000,000
				2212	Water and Energy	250,000,000
				2214	Communication Costs	500,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2215 Insurances and licences	600,000,000
					2217 Public Relations and Awareness	130,000,000
				222	Professional, Research Services	1,700,000,000
					2221 Professional and contractual Services	1,700,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				23	Acquisition Of Fixed Assets	12,073,628,269
				231	Acquisition Of Tangible Fixed Assets	12,073,628,269
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,073,628,269
2000	MIFOTRA					2,045,840,810
	01				Administrative And Support Services	1,482,916,570
		0101			Administrative And Support Services	1,482,916,570
				21	Compensation Of Employees	901,038,127
				211	Salaries In Cash	828,803,967
					2111 Salaries in cash for Political appointees	35,025,912
					2113 Salaries in cash for Other Employees	793,778,055
				213	Social Contribution	72,234,160
					2131 Actual Social Contribution	72,234,160
				22	Use Of Goods And Services	545,878,443
				221	General Expenses	235,582,000
					2211 Office Supplies and Consumables	93,100,000
					2212 Water and Energy	35,196,000
					2214 Communication Costs	62,386,000
					2217 Public Relations and Awareness	44,900,000
				222	Professional, Research Services	19,900,000
					2221 Professional and contractual Services	19,900,000
				223	Transport And Travel	245,396,443
					2231 Transport and Travel	245,396,443
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	20,000,000
					2291 Other Use of Goods& Services	20,000,000
				23	Acquisition Of Fixed Assets	32,000,000
				231	Acquisition Of Tangible Fixed Assets	32,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	28,000,000
				27	Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		<b>A0</b>	<b>Organisational Development</b>			<b>55,200,000</b>
			<b>A001</b>	<b>Institutional Performance Management</b>		<b>55,200,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>55,200,000</b>
				221	General Expenses	17,200,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	17,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
		<b>A1</b>	<b>Public Service Management</b>			<b>305,592,728</b>
			<b>A101</b>	<b>Recruitment And Career Management</b>		<b>305,592,728</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>305,592,728</b>
				221	General Expenses	35,898,269
					2211 Office Supplies and Consumables	17,000,000
					2214 Communication Costs	5,898,269
					2217 Public Relations and Awareness	13,000,000
				222	Professional, Research Services	210,413,927
					2221 Professional and contractual Services	210,413,927
				223	Transport And Travel	25,687,804
					2231 Transport and Travel	25,687,804
				226	Training Costs	33,592,728
					2261 Training Costs	33,592,728
		<b>A2</b>	<b>Employment Promotion And Labour Administration</b>			<b>202,131,512</b>
			<b>A201</b>	<b>Employment Promotion</b>		<b>67,031,512</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>67,031,512</b>
				221	General Expenses	27,500,000
					2211 Office Supplies and Consumables	14,000,000
					2217 Public Relations and Awareness	13,500,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel	16,000,000
				226	Training Costs	8,531,512
					2261 Training Costs	8,531,512
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
			<b>A202</b>	<b>Labour Administration</b>		<b>135,100,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>127,100,000</b>
				221	General Expenses	27,000,000
					2217 Public Relations and Awareness	27,000,000
				222	Professional, Research Services	61,000,000
					2221 Professional and contractual Services	61,000,000
				223	Transport And Travel	31,100,000
					2231 Transport and Travel	31,100,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	8,000,000
				2261	Training Costs	8,000,000
			28		Other Expenditures	8,000,000
				285	Miscellaneous Expenses	8,000,000
				2851	Miscellaneous Other Expenditures	8,000,000
2001					<b>RWANDA MANAGEMENT INSTITUTE (RMI)</b>	183,470,449
	01				<b>Administrative And Support Services</b>	183,470,449
		0101			<b>Administrative And Support Services</b>	183,470,449
			25		<b>Subsidies</b>	183,470,449
				251	Subsidies To Public Corporations	183,470,449
				2511	Subsidies to Non Financial Public Corporations	183,470,449
2201					<b>RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)</b>	3,690,445,152
	01				<b>Administrative And Support Services</b>	766,297,096
		0101			<b>Administrative And Support Services</b>	766,297,096
			21		<b>Compensation Of Employees</b>	527,638,271
				211	Salaries In Cash	419,000,000
				2113	Salaries in cash for Other Employees	419,000,000
				213	Social Contribution	108,638,271
				2131	Actual Social Contribution	108,638,271
			22		<b>Use Of Goods And Services</b>	229,058,825
				221	General Expenses	86,742,857
				2211	Office Supplies and Consumables	16,194,796
				2212	Water and Energy	14,646,461
				2214	Communication Costs	31,851,600
				2216	Bank charges and commissions and other financial costs	550,000
				2217	Public Relations and Awareness	23,500,000
				222	Professional, Research Services	22,158,109
				2221	Professional and contractual Services	22,158,109
				223	Transport And Travel	95,547,859
				2231	Transport and Travel	95,547,859
				224	Maintenance And Repairs And Spare Parts	10,410,000
				2241	Maintenance and Repairs	8,330,000
				2242	Spare Parts	2,080,000
				227	Supplies And Services	9,000,000
				2273	Security and Social Order	9,000,000
				229	Other Use Of Goods And Services	5,200,000
				2291	Other Use of Goods& Services	5,200,000
			23		<b>Acquisition Of Fixed Assets</b>	7,500,000
				231	Acquisition Of Tangible Fixed Assets	7,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			28		<b>Other Expenditures</b>	2,100,000
				289	Premiums , Fees And Claims	2,100,000
				2891	Premiums , Fees And Current Claims	2,100,000
	A5				<b>Environmental Management And Climate Change Resilience</b>	2,924,148,056



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>A501 Environmental Education And Mainstreaming</b>			<b>169,900,000</b>
				<b>22 Use Of Goods And Services</b>		<b>58,900,000</b>
				221	General Expenses	20,550,000
					2217 Public Relations and Awareness	20,550,000
				222	Professional, Research Services	22,500,000
					2221 Professional and contractual Services	22,500,000
				223	Transport And Travel	14,150,000
					2231 Transport and Travel	14,150,000
				226	Training Costs	1,700,000
					2261 Training Costs	1,700,000
				<b>26 Grants</b>		<b>111,000,000</b>
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	111,000,000
					2642 Capital transfers to Independent development projects	111,000,000
			<b>A502 Climate Change Vulnerability</b>			<b>1,657,706,332</b>
				<b>22 Use Of Goods And Services</b>		<b>544,612,988</b>
				221	General Expenses	34,500,000
					2211 Office Supplies and Consumables	11,000,000
					2214 Communication Costs	8,580,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	14,720,000
				222	Professional, Research Services	402,402,402
					2221 Professional and contractual Services	402,402,402
				223	Transport And Travel	33,850,000
					2231 Transport and Travel	33,850,000
				224	Maintenance And Repairs And Spare Parts	6,500,000
					2241 Maintenance and Repairs	6,500,000
				226	Training Costs	67,360,586
					2261 Training Costs	67,360,586
				<b>23 Acquisition Of Fixed Assets</b>		<b>4,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2317 Acquisition of Intangible Assets	4,000,000
				<b>26 Grants</b>		<b>1,109,093,344</b>
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,109,093,344
					2642 Capital transfers to Independent development projects	1,109,093,344
			<b>A503 Pollution Management</b>			<b>961,691,724</b>
				<b>22 Use Of Goods And Services</b>		<b>961,691,724</b>
				222	Professional, Research Services	921,691,724
					2221 Professional and contractual Services	921,691,724
				223	Transport And Travel	40,000,000
					2231 Transport and Travel	40,000,000
			<b>A504 Environmental Research And Planning</b>			<b>134,850,000</b>
				<b>22 Use Of Goods And Services</b>		<b>120,850,000</b>
				221	General Expenses	13,890,000
					2211 Office Supplies and Consumables	3,000,000
					2214 Communication Costs	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	9,850,000
				222	Professional, Research Services	42,000,000
					2221 Professional and contractual Services	42,000,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
				226	Training Costs	53,960,000
					2261 Training Costs	53,960,000
				23	Acquisition Of Fixed Assets	2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				26	Grants	12,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	12,000,000
					2642 Capital transfers to Independent development projects	12,000,000
2204					<b>RWANDA METEOROLOGY AGENCY(METEO RWANDA)</b>	<b>1,298,635,904</b>
	01				<b>Administrative And Support Services</b>	<b>1,168,835,904</b>
		0101			<b>Administrative And Support Services</b>	<b>1,168,835,904</b>
				21	Compensation Of Employees	771,891,807
				211	Salaries In Cash	651,891,807
					2113 Salaries in cash for Other Employees	651,891,807
				213	Social Contribution	120,000,000
					2131 Actual Social Contribution	120,000,000
				22	Use Of Goods And Services	367,944,088
				221	General Expenses	123,492,597
					2211 Office Supplies and Consumables	20,180,000
					2212 Water and Energy	34,300,000
					2214 Communication Costs	55,692,597
					2217 Public Relations and Awareness	13,320,000
				222	Professional, Research Services	29,047,972
					2221 Professional and contractual Services	29,047,972
				223	Transport And Travel	75,607,080
					2231 Transport and Travel	75,607,080
				224	Maintenance And Repairs And Spare Parts	7,600,000
					2241 Maintenance and Repairs	7,600,000
				227	Supplies And Services	128,696,439
					2273 Security and Social Order	128,696,439
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				28	Other Expenditures	24,000,009
				289	Premiums , Fees And Claims	24,000,009
					2891 Premiums , Fees And Current Claims	24,000,009
	B0				<b>Meteorological Operations</b>	<b>129,800,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>B002 Weather/Climate Services</b>	<b>129,800,000</b>
					<b>22 Use Of Goods And Services</b>	<b>129,800,000</b>
				222	Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
				224	Maintenance And Repairs And Spare Parts	99,800,000
				2241	Maintenance and Repairs	34,800,000
				2242	Spare Parts	65,000,000
<b>2205</b>					<b>RWANDA MINES,PETROLEUM AND GAS BOARD</b>	<b>4,521,407,718</b>
	<b>01</b>				<b>Administrative And Support Services</b>	<b>1,253,207,718</b>
		<b>0101</b>			<b>Administrative And Support Services</b>	<b>1,253,207,718</b>
					<b>21 Compensation Of Employees</b>	<b>755,620,036</b>
				211	Salaries In Cash	628,095,805
				2111	Salaries in cash for Political appointees	106,174,056
				2113	Salaries in cash for Other Employees	521,921,749
				213	Social Contribution	127,524,231
				2131	Actual Social Contribution	127,524,231
					<b>22 Use Of Goods And Services</b>	<b>483,887,682</b>
				221	General Expenses	199,056,430
				2211	Office Supplies and Consumables	78,861,266
				2212	Water and Energy	15,479,352
				2214	Communication Costs	80,375,151
				2216	Bank charges and commissions and other financial costs	185,400
				2217	Public Relations and Awareness	24,155,261
				222	Professional, Research Services	6,700,000
				2221	Professional and contractual Services	6,700,000
				223	Transport And Travel	228,025,572
				2231	Transport and Travel	228,025,572
				224	Maintenance And Repairs And Spare Parts	22,500,000
				2241	Maintenance and Repairs	21,500,000
				2242	Spare Parts	1,000,000
				227	Supplies And Services	23,105,680
				2273	Security and Social Order	23,105,680
				229	Other Use Of Goods And Services	4,500,000
				2291	Other Use of Goods& Services	4,500,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>13,700,000</b>
				231	Acquisition Of Tangible Fixed Assets	13,700,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13,700,000
	<b>A9</b>				<b>Mineral And Quarry Exploration And Exploitation</b>	<b>3,268,200,000</b>
		<b>A901</b>			<b>National Earth Potential Resources Evaluation</b>	<b>303,200,000</b>
					<b>22 Use Of Goods And Services</b>	<b>203,200,000</b>
				221	General Expenses	68,029,160
				2213	Rental Costs	20,000,000
				2217	Public Relations and Awareness	48,029,160
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	35,170,840
				2231	Transport and Travel	35,170,840
			23		Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
				2315	Acquisition of Other Machinery and Equipment	100,000,000
			A902		Mineral And Quarry Resources Value Addition	2,965,000,000
			22		Use Of Goods And Services	2,398,300,000
				221	General Expenses	213,029,000
				2211	Office Supplies and Consumables	78,000,000
				2213	Rental Costs	45,000,000
				2214	Communication Costs	76,464,000
				2217	Public Relations and Awareness	13,565,000
				222	Professional, Research Services	1,957,692,160
				2221	Professional and contractual Services	1,957,692,160
				223	Transport And Travel	182,170,840
				2231	Transport and Travel	182,170,840
				226	Training Costs	45,408,000
				2261	Training Costs	45,408,000
			23		Acquisition Of Fixed Assets	566,700,000
				231	Acquisition Of Tangible Fixed Assets	566,700,000
				2311	Acquisition of Structures, Buildings	300,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	100,000,000
				2315	Acquisition of Other Machinery and Equipment	166,700,000
2206			RWANDA LAND MANAGEMENT AND USE AUTHORITY			2,102,837,565
	01		Administrative And Support Services			1,390,859,565
		0101	Administrative And Support Services			1,390,859,565
			21		Compensation Of Employees	832,806,207
				211	Salaries In Cash	742,786,713
				2113	Salaries in cash for Other Employees	742,786,713
				212	Salaries In Kind	13,299,687
				2123	Other Employees	13,299,687
				213	Social Contribution	76,719,807
				2131	Actual Social Contribution	76,719,807
			22		Use Of Goods And Services	546,590,202
				221	General Expenses	145,247,977
				2211	Office Supplies and Consumables	53,107,980
				2212	Water and Energy	38,387,990
				2213	Rental Costs	1
				2214	Communication Costs	40,195,001
				2216	Bank charges and commissions and other financial costs	232,000
				2217	Public Relations and Awareness	13,325,005
				222	Professional, Research Services	40,151,409
				2221	Professional and contractual Services	40,151,409
				223	Transport And Travel	181,468,814
				2231	Transport and Travel	181,468,814
				224	Maintenance And Repairs And Spare Parts	155,100,001





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	155,100,001
				227	Supplies And Services	622,001
					2273 Security and Social Order	622,001
				229	Other Use Of Goods And Services	24,000,000
					2291 Other Use of Goods& Services	24,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>4,420,008</b>
				231	Acquisition Of Tangible Fixed Assets	4,420,008
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,420,004
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,004
				<b>28</b>	<b>Other Expenditures</b>	<b>7,043,148</b>
				285	Miscellaneous Expenses	4,043,148
					2851 Miscellaneous Other Expenditures	4,043,148
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
	<b>A6</b>		<b>Land Administration And Land Use Management</b>			<b>711,978,000</b>
			<b>A601 Land Tenure Regularisation</b>			<b>411,978,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>342,208,219</b>
				221	General Expenses	54,700,200
					2214 Communication Costs	54,700,200
				222	Professional, Research Services	215,008,019
					2221 Professional and contractual Services	215,008,019
				224	Maintenance And Repairs And Spare Parts	72,500,000
					2241 Maintenance and Repairs	72,500,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>69,769,781</b>
				231	Acquisition Of Tangible Fixed Assets	69,769,781
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	69,769,781
			<b>A602 Land Use Planning And Management</b>			<b>300,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>300,000,000</b>
				222	Professional, Research Services	250,000,000
					2221 Professional and contractual Services	250,000,000
				223	Transport And Travel	50,000,000
					2231 Transport and Travel	50,000,000
<b>2207</b>			<b>RWANDA WATER AND FORESTRY AUTHORITY</b>			<b>9,036,132,157</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>1,117,404,364</b>
			<b>0101 Administrative And Support Services</b>			<b>1,117,404,364</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>704,707,826</b>
				211	Salaries In Cash	606,707,826
					2113 Salaries in cash for Other Employees	606,707,826
				213	Social Contribution	98,000,000
					2131 Actual Social Contribution	98,000,000
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>367,521,537</b>
				221	General Expenses	124,826,040
					2211 Office Supplies and Consumables	26,050,000
					2212 Water and Energy	29,914,000
					2214 Communication Costs	48,516,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	45,000
					2217 Public Relations and Awareness	20,301,040
				222	Professional, Research Services	17,304,000
					2221 Professional and contractual Services	17,304,000
				223	Transport And Travel	190,792,492
					2231 Transport and Travel	190,792,492
				224	Maintenance And Repairs And Spare Parts	20,799,005
					2241 Maintenance and Repairs	19,016,541
					2242 Spare Parts	1,782,464
				227	Supplies And Services	10,800,000
					2273 Security and Social Order	10,800,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	37,400,001
				231	Acquisition Of Tangible Fixed Assets	37,400,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	21,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,900,001
				28	Other Expenditures	7,775,000
				285	Miscellaneous Expenses	7,275,000
					2851 Miscellaneous Other Expenditures	7,275,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
A7					Integrated Water Resource Management	6,989,009,569
					A701 Water Resource Monitoring	4,994,599,700
					22 Use Of Goods And Services	324,839,700
				221	General Expenses	3,914,001
					2211 Office Supplies and Consumables	2,000,000
					2216 Bank charges and commissions and other financial costs	54,000
					2217 Public Relations and Awareness	1,860,001
				222	Professional, Research Services	250,299,699
					2221 Professional and contractual Services	250,299,699
				223	Transport And Travel	70,626,000
					2231 Transport and Travel	70,626,000
				23	Acquisition Of Fixed Assets	4,669,760,000
				231	Acquisition Of Tangible Fixed Assets	4,669,760,000
					2311 Acquisition of Structures, Buildings	3,498,660,000
					2316 Acquisition of Cultivated Assets	1,171,100,000
					A702 Watershed Rehabilitation And Management	1,994,409,869
					22 Use Of Goods And Services	374,763,723
				221	General Expenses	22,840,000
					2211 Office Supplies and Consumables	3,100,000
					2212 Water and Energy	2,000,000
					2213 Rental Costs	9,000,000
					2214 Communication Costs	2,700,000
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	6,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	327,223,723
				2221	Professional and contractual Services	327,223,723
				223	Transport And Travel	23,700,000
				2231	Transport and Travel	23,700,000
				224	Maintenance And Repairs And Spare Parts	1,000,000
				2241	Maintenance and Repairs	1,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,461,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	525,000,000
				2311	Acquisition of Structures, Buildings	350,000,000
				2316	Acquisition of Cultivated Assets	175,000,000
				234	Acquisition Of Non Produced Assets	936,000,000
				2341	Land	936,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>158,646,146</b>
				272	Social Assistance Benefits	158,646,146
				2721	Social Assistance Benefits - In Cash	158,646,146
	<b>A8</b>				<b>Terrestrial Ecosystems And Forest Resource Management</b>	<b>929,718,224</b>
			<b>A801</b>		<b>Forest Plantation Management And Agro-Forestry</b>	<b>742,718,224</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>585,695,345</b>
				221	General Expenses	48,705,321
				2211	Office Supplies and Consumables	4,257,237
				2212	Water and Energy	4,175,983
				2214	Communication Costs	1,055,000
				2215	Insurances and licences	2,200,000
				2216	Bank charges and commissions and other financial costs	15,000
				2217	Public Relations and Awareness	37,002,101
				222	Professional, Research Services	498,491,221
				2221	Professional and contractual Services	498,491,221
				223	Transport And Travel	35,434,340
				2231	Transport and Travel	35,434,340
				224	Maintenance And Repairs And Spare Parts	3,064,463
				2241	Maintenance and Repairs	2,784,813
				2242	Spare Parts	279,650
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>157,022,879</b>
				231	Acquisition Of Tangible Fixed Assets	157,022,879
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25,571,200
				2316	Acquisition of Cultivated Assets	131,451,679
			<b>A802</b>		<b>Terrestrial Ecosystems Management</b>	<b>187,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>187,000,000</b>
				222	Professional, Research Services	187,000,000
				2221	Professional and contractual Services	187,000,000
<b>2300</b>	<b>MINALOC</b>					<b>6,464,279,699</b>
	<b>01</b>				<b>Administrative And Support Services</b>	<b>1,919,931,344</b>
			<b>0101</b>		<b>Administrative And Support Services</b>	<b>1,919,931,344</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>735,592,767</b>
				211	Salaries In Cash	623,987,595



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2111 Salaries in cash for Political appointees	97,996,288
					2113 Salaries in cash for Other Employees	525,991,307
				213	Social Contribution	111,605,172
					2131 Actual Social Contribution	111,605,172
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1,144,400,753</b>
				221	General Expenses	314,860,000
					2211 Office Supplies and Consumables	58,348,000
					2212 Water and Energy	16,286,000
					2214 Communication Costs	105,276,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	134,800,000
				222	Professional, Research Services	30,341,753
					2221 Professional and contractual Services	30,341,753
				223	Transport And Travel	743,199,000
					2231 Transport and Travel	743,199,000
				224	Maintenance And Repairs And Spare Parts	9,100,000
					2241 Maintenance and Repairs	8,100,000
					2242 Spare Parts	1,000,000
				225	Tools And Small Equipments	1,500,000
					2251 Small office equipments	1,500,000
				227	Supplies And Services	36,800,000
					2273 Security and Social Order	36,800,000
				229	Other Use Of Goods And Services	8,600,000
					2291 Other Use of Goods& Services	8,600,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>28,637,824</b>
				231	Acquisition Of Tangible Fixed Assets	28,637,824
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16,337,824
					2315 Acquisition of Other Machinery and Equipment	2,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>11,300,000</b>
				285	Miscellaneous Expenses	8,800,000
					2851 Miscellaneous Other Expenditures	8,800,000
				289	Premiums , Fees And Claims	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
	<b>B2</b>		<b>Policy Development And Coordination</b>			<b>4,518,689,169</b>
		<b>B201</b>	<b>Good governance and decentralization</b>			<b>3,047,366,025</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>402,714,573</b>
				221	General Expenses	78,933,874
					2211 Office Supplies and Consumables	18,583,874
					2216 Bank charges and commissions and other financial costs	400,000
					2217 Public Relations and Awareness	59,950,000
				222	Professional, Research Services	207,825,699
					2221 Professional and contractual Services	207,825,699
				223	Transport And Travel	115,955,000
					2231 Transport and Travel	115,955,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>4,915,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	4,915,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,515,000
			25	Subsidies		442,249,000
				252	Subsidies To Private Enterprises	442,249,000
				2521	Subsidies to Non Financial Private Enterprises	442,249,000
			26	Grants		2,197,487,452
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,797,487,452
				2642	Capital transfers to Independent development projects	1,797,487,452
				267	Grants To Other General Government Units	400,000,000
				2673	Grants to Subsidiary Units	400,000,000
			<b>B202 Social Protection</b>			347,508,144
			22	Use Of Goods And Services		342,508,144
				221	General Expenses	82,508,144
				2217	Public Relations and Awareness	82,508,144
				222	Professional, Research Services	126,000,000
				2221	Professional and contractual Services	126,000,000
				223	Transport And Travel	133,000,000
				2231	Transport and Travel	133,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27	Social Benefits		5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	2,000,000
				2722	Social Assistance Benefits - In Kind	3,000,000
			<b>B203 Community And Local Development</b>			10,500,000
			22	Use Of Goods And Services		10,500,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	9,000,000
				2231	Transport and Travel	9,000,000
			<b>B204 Local Government Planning And Imihigo</b>			60,665,000
			22	Use Of Goods And Services		60,665,000
				221	General Expenses	27,100,000
				2217	Public Relations and Awareness	9,300,000
				2218	Membership and Subscriptions	17,800,000
				223	Transport And Travel	33,565,000
				2231	Transport and Travel	33,565,000
			<b>B206 Civil registration</b>			1,003,500,000
			22	Use Of Goods And Services		1,003,500,000
				221	General Expenses	223,159,598
				2217	Public Relations and Awareness	223,159,598
				222	Professional, Research Services	246,700,000
				2221	Professional and contractual Services	246,700,000
				223	Transport And Travel	390,640,402



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	390,640,402
				226	Training Costs	143,000,000
					2261 Training Costs	143,000,000
					<b>B207 Local Government inspection</b>	49,150,000
					<b>22 Use Of Goods And Services</b>	49,150,000
				221	General Expenses	4,350,000
					2217 Public Relations and Awareness	4,350,000
				223	Transport And Travel	44,800,000
					2231 Transport and Travel	44,800,000
				<b>E4</b>	<b>Community And Local Development</b>	25,659,186
					<b>E401 Local Economic Development</b>	25,659,186
					<b>22 Use Of Goods And Services</b>	25,659,186
				221	General Expenses	4,959,186
					2217 Public Relations and Awareness	4,959,186
				223	Transport And Travel	14,700,000
					2231 Transport and Travel	14,700,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
2301					<b>NATIONAL ELECTORAL COMMISSION (NEC)</b>	4,279,388,862
				<b>01</b>	<b>Administrative And Support Services</b>	1,219,054,171
					<b>0101 Administrative And Support Services</b>	1,219,054,171
					<b>21 Compensation Of Employees</b>	562,661,826
				211	Salaries In Cash	511,283,364
					2113 Salaries in cash for Other Employees	511,283,364
				213	Social Contribution	51,378,462
					2131 Actual Social Contribution	51,378,462
					<b>22 Use Of Goods And Services</b>	601,420,902
				221	General Expenses	190,161,027
					2211 Office Supplies and Consumables	40,538,170
					2212 Water and Energy	63,000,000
					2214 Communication Costs	63,213,200
					2215 Insurances and licences	2,000,000
					2216 Bank charges and commissions and other financial costs	1,260,000
					2217 Public Relations and Awareness	15,741,157
					2218 Membership and Subscriptions	4,408,500
				222	Professional, Research Services	85,535,533
					2221 Professional and contractual Services	85,535,533
				223	Transport And Travel	211,119,339
					2231 Transport and Travel	211,119,339
				224	Maintenance And Repairs And Spare Parts	60,605,003
					2241 Maintenance and Repairs	55,605,003
					2242 Spare Parts	5,000,000
				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



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	6,000,000
				<b>23 Acquisition Of Fixed Assets</b>		30,400,000
				231 Acquisition Of Tangible Fixed Assets		30,400,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		3,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		27,400,000
				<b>27 Social Benefits</b>		15,000,000
				272 Social Assistance Benefits		5,000,000
				2722 Social Assistance Benefits - In Kind		5,000,000
				273 Employer Social Benefits		10,000,000
				2731 Employer Social Benefits in cash		10,000,000
				<b>28 Other Expenditures</b>		9,571,443
				285 Miscellaneous Expenses		9,571,443
				2851 Miscellaneous Other Expenditures		9,571,443
	<b>B3</b>		<b>Election Preparation And Management</b>			3,060,334,691
			<b>B301 Election Preparation And Management</b>			2,660,250,462
				<b>22 Use Of Goods And Services</b>		2,660,250,462
				221 General Expenses		683,273,413
				2211 Office Supplies and Consumables		563,730,925
				2214 Communication Costs		60,073,988
				2217 Public Relations and Awareness		59,468,500
				222 Professional, Research Services		1,113,747,250
				2221 Professional and contractual Services		1,113,747,250
				223 Transport And Travel		686,366,799
				2231 Transport and Travel		686,366,799
				227 Supplies And Services		176,863,000
				2272 Clothing and Uniforms		176,863,000
			<b>B302 Civic Education On Elections</b>			400,084,229
				<b>22 Use Of Goods And Services</b>		400,084,229
				221 General Expenses		193,344,780
				2211 Office Supplies and Consumables		23,367,800
				2214 Communication Costs		8,815,000
				2217 Public Relations and Awareness		161,161,980
				222 Professional, Research Services		9,593,000
				2221 Professional and contractual Services		9,593,000
				223 Transport And Travel		197,146,449
				2231 Transport and Travel		197,146,449
<b>2303</b>			<b>SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)</b>			16,938,749,851
	<b>01</b>		<b>Administrative And Support Services</b>			1,173,363,378
			<b>0101 Administrative And Support Services</b>			1,173,363,378
				<b>21 Compensation Of Employees</b>		329,828,186
				211 Salaries In Cash		279,089,522
				2113 Salaries in cash for Other Employees		279,089,522
				213 Social Contribution		50,738,664
				2131 Actual Social Contribution		50,738,664
				<b>22 Use Of Goods And Services</b>		698,900,896



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	257,104,297
					2211 Office Supplies and Consumables	31,930,000
					2212 Water and Energy	89,199,588
					2214 Communication Costs	53,021,651
					2216 Bank charges and commissions and other financial costs	630,000
					2217 Public Relations and Awareness	82,323,058
				222	Professional, Research Services	96,350,514
					2221 Professional and contractual Services	96,350,514
				223	Transport And Travel	292,146,085
					2231 Transport and Travel	292,146,085
				224	Maintenance And Repairs And Spare Parts	13,500,000
					2241 Maintenance and Repairs	13,500,000
				227	Supplies And Services	34,800,000
					2273 Security and Social Order	34,800,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>137,520,000</b>
				231	Acquisition Of Tangible Fixed Assets	137,520,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	135,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,520,000
				<b>28 Other Expenditures</b>		<b>7,114,296</b>
				285	Miscellaneous Expenses	5,114,296
					2851 Miscellaneous Other Expenditures	5,114,296
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
	<b>B1</b>	<b>Social Protection</b>				<b>15,765,386,473</b>
		<b>B101 Support To Genocide Survivors</b>				<b>15,765,386,473</b>
			<b>27 Social Benefits</b>			<b>15,765,386,473</b>
				272	Social Assistance Benefits	15,765,386,473
					2721 Social Assistance Benefits - In Cash	15,765,386,473
<b>2304</b>	<b>RWANDA GOVERNANCE BOARD (RGB)</b>					<b>3,162,008,330</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,529,037,079</b>
		<b>0101 Administrative And Support Services</b>				<b>1,529,037,079</b>
			<b>21 Compensation Of Employees</b>			<b>994,961,989</b>
				211	Salaries In Cash	829,345,871
					2113 Salaries in cash for Other Employees	668,345,871
					2116 Project Staff remuneration	161,000,000
				213	Social Contribution	165,616,118
					2131 Actual Social Contribution	165,616,118
			<b>22 Use Of Goods And Services</b>			<b>483,305,577</b>
				221	General Expenses	134,269,896
					2211 Office Supplies and Consumables	46,570,000
					2214 Communication Costs	68,309,896
					2216 Bank charges and commissions and other financial costs	600,000
					2217 Public Relations and Awareness	16,790,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	3,950,000
					2221 Professional and contractual Services	3,950,000
				223	Transport And Travel	284,485,681
					2231 Transport and Travel	284,485,681
				224	Maintenance And Repairs And Spare Parts	53,500,000
					2241 Maintenance and Repairs	48,500,000
					2242 Spare Parts	5,000,000
				229	Other Use Of Goods And Services	7,100,000
					2291 Other Use of Goods& Services	7,100,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>45,469,013</b>
				231	Acquisition Of Tangible Fixed Assets	45,469,013
					2313 Acquisition of Office Equipment, Furniture and Fittings	28,118,308
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	17,350,205
					2317 Acquisition of Intangible Assets	500
				<b>27 Social Benefits</b>		<b>300,000</b>
				273	Employer Social Benefits	300,000
					2731 Employer Social Benefits in cash	300,000
				<b>28 Other Expenditures</b>		<b>5,000,500</b>
				285	Miscellaneous Expenses	5,000,500
					2851 Miscellaneous Other Expenditures	5,000,500
<b>B5</b>					<b>Decentralisation And Good Governance</b>	<b>50,000,000</b>
					<b>B504 Good Governance Promotion And Decentralization</b>	<b>50,000,000</b>
					<b>28 Other Expenditures</b>	<b>50,000,000</b>
				288	Transfers Not Elsewhere Classified	50,000,000
					2881 Current Transfers Not Elsewhere Classified	50,000,000
<b>E9</b>					<b>Governance and Service Delivery</b>	<b>1,582,971,251</b>
					<b>E901 Policy Advocacy and Strategic Engagements</b>	<b>90,396,604</b>
					<b>22 Use Of Goods And Services</b>	<b>90,396,604</b>
				221	General Expenses	52,476,604
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	50,976,604
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	21,920,000
					2231 Transport and Travel	21,920,000
					<b>E902 Home Grown Solutions</b>	<b>100,000,000</b>
					<b>22 Use Of Goods And Services</b>	<b>92,000,000</b>
				221	General Expenses	4,274,021
					2211 Office Supplies and Consumables	1,570,000
					2217 Public Relations and Awareness	2,704,021
				222	Professional, Research Services	79,365,979
					2221 Professional and contractual Services	79,365,979
				223	Transport And Travel	8,360,000
					2231 Transport and Travel	8,360,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>28 Other Expenditures</b>		<b>8,000,000</b>
				285	Miscellaneous Expenses	8,000,000
				2851	Miscellaneous Other Expenditures	8,000,000
			<b>E903</b>	<b>Service Delivery, Good Governance and Joint Action Development Forum</b>		<b>220,876,625</b>
				<b>22 Use Of Goods And Services</b>		<b>123,426,625</b>
				221	General Expenses	40,461,957
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	1,450,000
				2217	Public Relations and Awareness	38,011,957
				223	Transport And Travel	82,964,668
				2231	Transport and Travel	82,964,668
				<b>28 Other Expenditures</b>		<b>97,450,000</b>
				285	Miscellaneous Expenses	43,950,000
				2851	Miscellaneous Other Expenditures	43,950,000
				288	Transfers Not Elsewhere Classified	53,500,000
				2881	Current Transfers Not Elsewhere Classified	53,500,000
			<b>E904</b>	<b>Political Parties, Faith Based and Civil Society Organizations Empowerment</b>		<b>707,089,022</b>
				<b>22 Use Of Goods And Services</b>		<b>105,089,022</b>
				221	General Expenses	38,600,000
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	36,500,000
				222	Professional, Research Services	40,289,022
				2221	Professional and contractual Services	40,289,022
				223	Transport And Travel	26,200,000
				2231	Transport and Travel	26,200,000
				<b>28 Other Expenditures</b>		<b>602,000,000</b>
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	601,000,000
				2881	Current Transfers Not Elsewhere Classified	601,000,000
			<b>E905</b>	<b>Media Sector Development</b>		<b>325,769,000</b>
				<b>22 Use Of Goods And Services</b>		<b>90,969,000</b>
				221	General Expenses	49,850,000
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	47,750,000
				222	Professional, Research Services	15,500,000
				2221	Professional and contractual Services	15,500,000
				223	Transport And Travel	25,619,000
				2231	Transport and Travel	25,619,000
				<b>28 Other Expenditures</b>		<b>234,800,000</b>
				285	Miscellaneous Expenses	164,800,000
				2851	Miscellaneous Other Expenditures	164,800,000
				288	Transfers Not Elsewhere Classified	70,000,000
				2881	Current Transfers Not Elsewhere Classified	70,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>E906 Governance Research</b>			<b>138,840,000</b>
				<b>22 Use Of Goods And Services</b>		<b>122,200,000</b>
				221	General Expenses	16,000,000
					2211 Office Supplies and Consumables	9,300,000
					2217 Public Relations and Awareness	6,700,000
				222	Professional, Research Services	74,200,000
					2221 Professional and contractual Services	74,200,000
				223	Transport And Travel	32,000,000
					2231 Transport and Travel	32,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>6,840,000</b>
				231	Acquisition Of Tangible Fixed Assets	6,840,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,840,000
				<b>28 Other Expenditures</b>		<b>9,800,000</b>
				285	Miscellaneous Expenses	9,800,000
					2851 Miscellaneous Other Expenditures	9,800,000
<b>2305</b>	<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>					<b>53,754,566,545</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,647,073,531</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>1,647,073,531</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>554,748,689</b>
			211	Salaries In Cash		503,149,580
				2113 Salaries in cash for Other Employees		503,149,580
			213	Social Contribution		51,599,109
				2131 Actual Social Contribution		51,599,109
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>736,463,656</b>
			221	General Expenses		191,101,920
				2211 Office Supplies and Consumables		44,699,951
				2212 Water and Energy		21,123,100
				2214 Communication Costs		82,878,869
				2217 Public Relations and Awareness		42,400,000
			222	Professional, Research Services		304,619,140
				2221 Professional and contractual Services		304,619,140
			223	Transport And Travel		207,510,844
				2231 Transport and Travel		207,510,844
			224	Maintenance And Repairs And Spare Parts		10,086,552
				2241 Maintenance and Repairs		10,086,552
			227	Supplies And Services		10,680,000
				2273 Security and Social Order		10,680,000
			229	Other Use Of Goods And Services		12,465,200
				2291 Other Use of Goods& Services		12,465,200
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>342,100,000</b>
			231	Acquisition Of Tangible Fixed Assets		342,100,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		92,100,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		250,000,000
			<b>28</b>	<b>Other Expenditures</b>		<b>13,761,186</b>
			285	Miscellaneous Expenses		6,650,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	6,650,000
				289	Premiums , Fees And Claims	7,111,186
					2891 Premiums , Fees And Current Claims	7,111,186
		<b>B1</b>	<b>Social Protection</b>			24,127,658,595
			<b>B103 Social Protection</b>			24,127,658,595
				<b>22 Use Of Goods And Services</b>		2,832,264,640
				221	General Expenses	160,039,893
					2211 Office Supplies and Consumables	25,000,000
					2214 Communication Costs	36,240,000
					2217 Public Relations and Awareness	98,799,893
				222	Professional, Research Services	1,603,014,080
					2221 Professional and contractual Services	1,603,014,080
				223	Transport And Travel	515,210,667
					2231 Transport and Travel	515,210,667
				226	Training Costs	554,000,000
					2261 Training Costs	554,000,000
				<b>23 Acquisition Of Fixed Assets</b>		1,800,000
				231	Acquisition Of Tangible Fixed Assets	1,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,800,000
				<b>26 Grants</b>		19,832,864,275
				267	Grants To Other General Government Units	19,832,864,275
					2672 Grants to Other General Government Units-Capital	19,832,864,275
				<b>27 Social Benefits</b>		1,460,729,680
				272	Social Assistance Benefits	1,460,729,680
					2722 Social Assistance Benefits - In Kind	1,460,729,680
		<b>B6</b>	<b>Local Development Support</b>			27,979,834,419
			<b>B601 Local Development Initiatives</b>			27,979,834,419
				<b>22 Use Of Goods And Services</b>		2,610,037,550
				221	General Expenses	63,160,000
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	61,000,000
				222	Professional, Research Services	2,321,142,818
					2221 Professional and contractual Services	2,321,142,818
				223	Transport And Travel	180,734,732
					2231 Transport and Travel	180,734,732
				226	Training Costs	45,000,000
					2261 Training Costs	45,000,000
				<b>23 Acquisition Of Fixed Assets</b>		15,000,000
				231	Acquisition Of Tangible Fixed Assets	15,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000
				<b>26 Grants</b>		25,354,796,869
				267	Grants To Other General Government Units	25,354,796,869
					2671 Grants to Other General Government Units-Current	14,144,097,527
					2672 Grants to Other General Government Units-Capital	11,210,699,342
<b>2306</b>			<b>NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)</b>			<b>4,297,666,619</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	B7		<b>Demobilisation, Reintegration And Reinsertion Coordination</b>			<b>4,297,666,619</b>
			<b>B701 Demobilisation</b>			<b>192,280,000</b>
				<b>22 Use Of Goods And Services</b>		<b>4,000,000</b>
				222 Professional, Research Services		<b>4,000,000</b>
				2221 Professional and contractual Services		<b>4,000,000</b>
				<b>27 Social Benefits</b>		<b>188,280,000</b>
				272 Social Assistance Benefits		<b>188,280,000</b>
				2722 Social Assistance Benefits - In Kind		<b>188,280,000</b>
			<b>B702 Reintegration</b>			<b>2,649,527,160</b>
				<b>22 Use Of Goods And Services</b>		<b>70,600,000</b>
				221 General Expenses		<b>14,600,000</b>
				2217 Public Relations and Awareness		<b>14,600,000</b>
				222 Professional, Research Services		<b>3,000,000</b>
				2221 Professional and contractual Services		<b>3,000,000</b>
				223 Transport And Travel		<b>48,000,000</b>
				2231 Transport and Travel		<b>48,000,000</b>
				226 Training Costs		<b>5,000,000</b>
				2261 Training Costs		<b>5,000,000</b>
				<b>27 Social Benefits</b>		<b>2,578,927,160</b>
				272 Social Assistance Benefits		<b>2,578,927,160</b>
				2721 Social Assistance Benefits - In Cash		<b>1,109,350,000</b>
				2722 Social Assistance Benefits - In Kind		<b>1,469,577,160</b>
			<b>B703 Reinsertion</b>			<b>26,800,000</b>
				<b>27 Social Benefits</b>		<b>26,800,000</b>
				272 Social Assistance Benefits		<b>26,800,000</b>
				2721 Social Assistance Benefits - In Cash		<b>26,800,000</b>
			<b>B704 Programme Management</b>			<b>1,429,059,459</b>
				<b>21 Compensation Of Employees</b>		<b>959,000,000</b>
				211 Salaries In Cash		<b>809,083,232</b>
				2111 Salaries in cash for Political appointees		<b>101,041,056</b>
				2113 Salaries in cash for Other Employees		<b>708,042,176</b>
				213 Social Contribution		<b>149,916,768</b>
				2131 Actual Social Contribution		<b>149,916,768</b>
				<b>22 Use Of Goods And Services</b>		<b>323,109,459</b>
				221 General Expenses		<b>122,439,459</b>
				2211 Office Supplies and Consumables		<b>22,340,000</b>
				2212 Water and Energy		<b>5,000,000</b>
				2214 Communication Costs		<b>51,794,000</b>
				2215 Insurances and licences		<b>13,185,459</b>
				2216 Bank charges and commissions and other financial costs		<b>120,000</b>
				2217 Public Relations and Awareness		<b>30,000,000</b>
				222 Professional, Research Services		<b>9,900,000</b>
				2221 Professional and contractual Services		<b>9,900,000</b>
				223 Transport And Travel		<b>112,770,000</b>
				2231 Transport and Travel		<b>112,770,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	38,500,000
				2241	Maintenance and Repairs	37,000,000
				2242	Spare Parts	1,500,000
				226	Training Costs	4,100,000
				2261	Training Costs	4,100,000
				227	Supplies And Services	26,400,000
				2273	Security and Social Order	26,400,000
				229	Other Use Of Goods And Services	9,000,000
				2291	Other Use of Goods& Services	9,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>55,100,000</b>
				231	Acquisition Of Tangible Fixed Assets	55,100,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	25,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,100,000
				<b>27</b>	<b>Social Benefits</b>	<b>82,100,000</b>
				272	Social Assistance Benefits	82,100,000
				2721	Social Assistance Benefits - In Cash	26,100,000
				2722	Social Assistance Benefits - In Kind	56,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>9,750,000</b>
				285	Miscellaneous Expenses	9,750,000
				2851	Miscellaneous Other Expenditures	9,750,000
<b>2307</b>	<b>EASTERN PROVINCE</b>					<b>517,383,461</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>470,092,261</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>470,092,261</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>220,242,387</b>
			211	Salaries In Cash		187,459,464
			2113	Salaries in cash for Other Employees		187,459,464
			213	Social Contribution		32,782,923
			2131	Actual Social Contribution		32,782,923
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>224,697,955</b>
			221	General Expenses		83,715,995
			2211	Office Supplies and Consumables		25,064,200
			2212	Water and Energy		11,000,000
			2214	Communication Costs		19,108,800
			2216	Bank charges and commissions and other financial costs		52,395
			2217	Public Relations and Awareness		28,490,600
			222	Professional, Research Services		17,653,000
			2221	Professional and contractual Services		17,653,000
			223	Transport And Travel		100,512,400
			2231	Transport and Travel		100,512,400
			224	Maintenance And Repairs And Spare Parts		7,200,000
			2241	Maintenance and Repairs		6,600,000
			2242	Spare Parts		600,000
			227	Supplies And Services		12,616,560
			2273	Security and Social Order		12,616,560
			229	Other Use Of Goods And Services		3,000,000
			2291	Other Use of Goods& Services		3,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>19,151,919</b>
				231	Acquisition Of Tangible Fixed Assets	19,151,919
				2313	Acquisition of Office Equipment, Furniture and Fittings	13,400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,850,000
				2315	Acquisition of Other Machinery and Equipment	1,901,919
				<b>28</b>	<b>Other Expenditures</b>	<b>6,000,000</b>
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
	<b>B8</b>				<b>Local Government And Partners Coordination, Monitoring And Evaluation</b>	<b>47,291,200</b>
			<b>B801</b>		<b>Local Governmentplanning Systems Coordination And Monitoring</b>	<b>14,567,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>14,567,000</b>
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	13,567,000
				2231	Transport and Travel	13,567,000
			<b>B802</b>		<b>Economic Development Coordination And Monitoring</b>	<b>6,411,200</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>6,411,200</b>
				223	Transport And Travel	6,411,200
				2231	Transport and Travel	6,411,200
			<b>B803</b>		<b>Social Development Coordination And Monitoring</b>	<b>9,491,800</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>7,991,800</b>
				221	General Expenses	1,100,000
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	6,891,800
				2231	Transport and Travel	6,891,800
				<b>27</b>	<b>Social Benefits</b>	<b>1,500,000</b>
				272	Social Assistance Benefits	1,500,000
				2721	Social Assistance Benefits - In Cash	1,500,000
			<b>B804</b>		<b>Good Governance And Justice Promotion</b>	<b>16,821,200</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>16,821,200</b>
				221	General Expenses	8,136,800
				2217	Public Relations and Awareness	8,136,800
				223	Transport And Travel	6,284,400
				2231	Transport and Travel	6,284,400
				227	Supplies And Services	2,400,000
				2273	Security and Social Order	2,400,000
<b>2308</b>					<b>SOUTHERN PROVINCE</b>	<b>553,367,562</b>
	<b>01</b>				<b>Administrative And Support Services</b>	<b>353,912,673</b>
			<b>0101</b>		<b>Administrative And Support Services</b>	<b>353,912,673</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>208,313,355</b>
				211	Salaries In Cash	175,120,570
				2113	Salaries in cash for Other Employees	175,120,570



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	33,192,785
				2131	Actual Social Contribution	33,192,785
			22		Use Of Goods And Services	134,831,009
			221		General Expenses	39,669,398
				2211	Office Supplies and Consumables	8,310,000
				2212	Water and Energy	2,670,000
				2213	Rental Costs	7,196,400
				2214	Communication Costs	13,502,500
				2217	Public Relations and Awareness	7,990,498
			223		Transport And Travel	77,561,796
				2231	Transport and Travel	77,561,796
			224		Maintenance And Repairs And Spare Parts	6,347,575
				2241	Maintenance and Repairs	6,347,575
			227		Supplies And Services	10,062,240
				2273	Security and Social Order	10,062,240
			229		Other Use Of Goods And Services	1,190,000
				2291	Other Use of Goods& Services	1,190,000
			23		Acquisition Of Fixed Assets	7,579,309
			231		Acquisition Of Tangible Fixed Assets	7,579,309
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,306,309
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,273,000
			28		Other Expenditures	3,189,000
			285		Miscellaneous Expenses	2,739,000
				2851	Miscellaneous Other Expenditures	2,739,000
			289		Premiums , Fees And Claims	450,000
				2891	Premiums , Fees And Current Claims	450,000
B8					Local Government And Partners Coordination, Monitoring And Evaluation	199,454,889
			B801		Local Governmentplanning Systems Coordination And Monitoring	42,228,999
			22		Use Of Goods And Services	42,228,999
			221		General Expenses	16,435,328
				2217	Public Relations and Awareness	16,435,328
			223		Transport And Travel	25,793,671
				2231	Transport and Travel	25,793,671
			B802		Economic Development Coordination And Monitoring	55,816,309
			22		Use Of Goods And Services	55,816,309
			221		General Expenses	24,969,848
				2217	Public Relations and Awareness	24,969,848
			223		Transport And Travel	30,846,461
				2231	Transport and Travel	30,846,461
			B803		Social Development Coordination And Monitoring	42,487,415
			22		Use Of Goods And Services	41,787,415
			221		General Expenses	20,246,430
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	20,146,430
			223		Transport And Travel	21,540,985
				2231	Transport and Travel	21,540,985





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>27 Social Benefits</b>	<b>700,000</b>
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			<b>B804</b>		<b>Good Governance And Justice Promotion</b>	<b>58,922,166</b>
					<b>22 Use Of Goods And Services</b>	<b>58,922,166</b>
				221	General Expenses	2,584,016
				2217	Public Relations and Awareness	2,584,016
				223	Transport And Travel	56,338,150
				2231	Transport and Travel	56,338,150
<b>2309</b>			<b>WESTERN PROVINCE</b>			<b>564,185,122</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>384,046,771</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>384,046,771</b>
					<b>21 Compensation Of Employees</b>	<b>220,505,121</b>
				211	Salaries In Cash	201,638,658
				2113	Salaries in cash for Other Employees	201,638,658
				213	Social Contribution	18,866,463
				2131	Actual Social Contribution	18,866,463
					<b>22 Use Of Goods And Services</b>	<b>138,282,650</b>
				221	General Expenses	52,310,650
				2211	Office Supplies and Consumables	12,020,000
				2212	Water and Energy	6,000,000
				2214	Communication Costs	23,440,650
				2216	Bank charges and commissions and other financial costs	50,000
				2217	Public Relations and Awareness	10,800,000
				222	Professional, Research Services	4,772,000
				2221	Professional and contractual Services	4,772,000
				223	Transport And Travel	67,500,000
				2231	Transport and Travel	67,500,000
				227	Supplies And Services	11,400,000
				2273	Security and Social Order	11,400,000
				229	Other Use Of Goods And Services	2,300,000
				2291	Other Use of Goods& Services	2,300,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>24,259,000</b>
				231	Acquisition Of Tangible Fixed Assets	24,259,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	19,309,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,950,000
					<b>28 Other Expenditures</b>	<b>1,000,000</b>
				289	Premiums , Fees And Claims	1,000,000
				2891	Premiums , Fees And Current Claims	1,000,000
	<b>B8</b>		<b>Local Government And Partners Coordination, Monitoring And Evaluation</b>			<b>180,138,351</b>
			<b>B801</b>		<b>Local Governmentplanning Systems Coordination And Monitoring</b>	<b>21,218,000</b>
					<b>22 Use Of Goods And Services</b>	<b>21,218,000</b>
				221	General Expenses	9,598,000
				2217	Public Relations and Awareness	9,598,000
				223	Transport And Travel	11,620,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	11,620,000
			<b>B802 Economic Development Coordination And Monitoring</b>			47,211,351
				<b>22 Use Of Goods And Services</b>		47,211,351
				221 General Expenses		9,531,351
					2217 Public Relations and Awareness	9,531,351
				223 Transport And Travel		37,680,000
					2231 Transport and Travel	37,680,000
			<b>B803 Social Development Coordination And Monitoring</b>			38,899,000
				<b>22 Use Of Goods And Services</b>		38,899,000
				221 General Expenses		9,019,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	8,919,000
				223 Transport And Travel		29,880,000
					2231 Transport and Travel	29,880,000
			<b>B804 Good Governance And Justice Promotion</b>			72,810,000
				<b>22 Use Of Goods And Services</b>		72,810,000
				221 General Expenses		23,620,000
					2217 Public Relations and Awareness	23,620,000
				223 Transport And Travel		49,190,000
					2231 Transport and Travel	49,190,000
<b>2310</b>	<b>NORTHERN PROVINCE</b>					<b>531,413,193</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>471,313,193</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>471,313,193</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>205,988,722</b>
				211	Salaries In Cash	178,148,722
					2111 Salaries in cash for Political appointees	26,000,000
					2113 Salaries in cash for Other Employees	152,148,722
				213	Social Contribution	27,840,000
					2131 Actual Social Contribution	27,840,000
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>257,424,471</b>
				221	General Expenses	89,300,000
					2211 Office Supplies and Consumables	17,200,000
					2212 Water and Energy	2,700,000
					2213 Rental Costs	100,000
					2214 Communication Costs	20,000,000
					2216 Bank charges and commissions and other financial costs	600,000
					2217 Public Relations and Awareness	48,700,000
				222	Professional, Research Services	9,300,000
					2221 Professional and contractual Services	9,300,000
				223	Transport And Travel	123,424,471
					2231 Transport and Travel	123,424,471
				224	Maintenance And Repairs And Spare Parts	6,200,000
					2241 Maintenance and Repairs	6,100,000
					2242 Spare Parts	100,000
				226	Training Costs	1,700,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	1,700,000
				227	Supplies And Services	18,500,000
					2273 Security and Social Order	18,500,000
				229	Other Use Of Goods And Services	9,000,000
					2291 Other Use of Goods& Services	9,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>7,900,000</b>
				231	Acquisition Of Tangible Fixed Assets	7,900,000
					2311 Acquisition of Structures, Buildings	1,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	700,000
	<b>B8</b>				<b>Local Government And Partners Coordination, Monitoring And Evaluation</b>	<b>60,100,000</b>
		<b>B801</b>			<b>Local Governmentplanning Systems Coordination And Monitoring</b>	<b>41,500,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>41,500,000</b>
				221	General Expenses	13,600,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	13,500,000
				223	Transport And Travel	27,900,000
					2231 Transport and Travel	27,900,000
		<b>B803</b>			<b>Social Development Coordination And Monitoring</b>	<b>11,600,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>11,600,000</b>
				221	General Expenses	5,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	4,000,000
				223	Transport And Travel	6,600,000
					2231 Transport and Travel	6,600,000
		<b>B804</b>			<b>Good Governance And Justice Promotion</b>	<b>7,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>7,000,000</b>
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
<b>2313</b>					<b>NATIONAL IDENTIFICATION AGENCY(NIDA)</b>	<b>3,432,386,694</b>
	<b>01</b>				<b>Administrative And Support Services</b>	<b>2,046,037,142</b>
		<b>0101</b>			<b>Administrative And Support Services</b>	<b>2,046,037,142</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>666,226,407</b>
				211	Salaries In Cash	663,226,407
					2113 Salaries in cash for Other Employees	663,226,407
				213	Social Contribution	3,000,000
					2131 Actual Social Contribution	3,000,000
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1,340,510,735</b>
				221	General Expenses	203,509,900
					2211 Office Supplies and Consumables	33,867,500
					2212 Water and Energy	48,000,000
					2214 Communication Costs	36,592,400
					2215 Insurances and licences	43,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	39,050,000
				222	Professional, Research Services	725,000,000
				2221	Professional and contractual Services	725,000,000
				223	Transport And Travel	289,143,636
				2231	Transport and Travel	289,143,636
				224	Maintenance And Repairs And Spare Parts	95,857,199
				2241	Maintenance and Repairs	95,857,199
				227	Supplies And Services	12,000,000
				2273	Security and Social Order	12,000,000
				229	Other Use Of Goods And Services	15,000,000
				2291	Other Use of Goods& Services	15,000,000
				23	Acquisition Of Fixed Assets	35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	35,000,000
				28	Other Expenditures	4,300,000
				285	Miscellaneous Expenses	4,300,000
				2851	Miscellaneous Other Expenditures	4,300,000
	B9		National Identification			1,386,349,552
		B901	Civil Registration			500,000,000
			22	Use Of Goods And Services		500,000,000
			222	Professional, Research Services		500,000,000
			2221	Professional and contractual Services		500,000,000
		B902	Identity Card Production And Distribution			771,756,752
			22	Use Of Goods And Services		771,756,752
			221	General Expenses		771,756,752
			2211	Office Supplies and Consumables		771,756,752
		B903	National Id System Infrastructure And Security			114,592,800
			23	Acquisition Of Fixed Assets		114,592,800
			231	Acquisition Of Tangible Fixed Assets		114,592,800
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		114,592,800
2314			NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)			663,202,561
	01		Administrative And Support Services			288,245,697
		0101	Administrative And Support Services			288,245,697
			21	Compensation Of Employees		179,891,497
			211	Salaries In Cash		147,891,497
			2113	Salaries in cash for Other Employees		147,891,497
			213	Social Contribution		32,000,000
			2131	Actual Social Contribution		32,000,000
			22	Use Of Goods And Services		96,088,200
			221	General Expenses		36,805,000
			2211	Office Supplies and Consumables		7,025,000
			2212	Water and Energy		3,070,000
			2214	Communication Costs		20,260,000
			2216	Bank charges and commissions and other financial costs		150,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	6,300,000
				222	Professional, Research Services	6,700,000
					2221 Professional and contractual Services	6,700,000
				223	Transport And Travel	41,983,200
					2231 Transport and Travel	41,983,200
				224	Maintenance And Repairs And Spare Parts	2,600,000
					2241 Maintenance and Repairs	1,600,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	5,500,000
					2273 Security and Social Order	5,500,000
				229	Other Use Of Goods And Services	2,500,000
					2291 Other Use of Goods& Services	2,500,000
				<b>23 Acquisition Of Fixed Assets</b>		6,426,000
				231	Acquisition Of Tangible Fixed Assets	6,426,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	800,000
					2315 Acquisition of Other Machinery and Equipment	4,126,000
				<b>27 Social Benefits</b>		3,500,000
				272	Social Assistance Benefits	800,000
					2721 Social Assistance Benefits - In Cash	800,000
				273	Employer Social Benefits	2,700,000
					2731 Employer Social Benefits in cash	2,700,000
				<b>28 Other Expenditures</b>		2,340,000
				289	Premiums , Fees And Claims	2,340,000
					2891 Premiums , Fees And Current Claims	2,340,000
<b>C0</b>					<b>Persons With Disabilities Inclusion And Advocacy</b>	374,956,864
					<b>C001 Mainstreaming Inclusion Of People With Disability</b>	133,239,160
					<b>22 Use Of Goods And Services</b>	50,239,160
				221	General Expenses	3,391,000
					2214 Communication Costs	230,000
					2217 Public Relations and Awareness	3,161,000
				222	Professional, Research Services	26,220,000
					2221 Professional and contractual Services	26,220,000
				223	Transport And Travel	20,628,160
					2231 Transport and Travel	20,628,160
				<b>26 Grants</b>		80,000,000
				267	Grants To Other General Government Units	80,000,000
					2673 Grants to Subsidiary Units	80,000,000
				<b>27 Social Benefits</b>		3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
				<b>C002 Persons With Disability Advocacy</b>		241,717,704
					<b>22 Use Of Goods And Services</b>	203,028,704
				221	General Expenses	21,824,000
					2211 Office Supplies and Consumables	50,000
					2214 Communication Costs	1,045,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	20,729,000
				222	Professional, Research Services	4,372,612
					2221 Professional and contractual Services	4,372,612
				223	Transport And Travel	56,975,675
					2231 Transport and Travel	56,975,675
				226	Training Costs	117,150,000
					2261 Training Costs	117,150,000
				227	Supplies And Services	500,000
					2272 Clothing and Uniforms	500,000
				229	Other Use Of Goods And Services	2,206,417
					2291 Other Use of Goods& Services	2,206,417
				27	Social Benefits	27,000,000
				272	Social Assistance Benefits	27,000,000
					2721 Social Assistance Benefits - In Cash	27,000,000
				28	Other Expenditures	11,689,000
				285	Miscellaneous Expenses	11,689,000
					2851 Miscellaneous Other Expenditures	11,689,000
2315					<b>RWANDA BROADCASTING AGENCY</b>	<b>2,135,226,080</b>
	01				<b>Administrative And Support Services</b>	<b>1,335,226,080</b>
		0101			<b>Administrative And Support Services</b>	<b>1,335,226,080</b>
			21		<b>Compensation Of Employees</b>	<b>1,335,226,080</b>
			211		Salaries In Cash	931,838,436
				2113	Salaries in cash for Other Employees	931,838,436
			213		Social Contribution	403,387,644
				2131	Actual Social Contribution	403,387,644
	C1				<b>Broadcasting Services</b>	<b>800,000,000</b>
		C102			<b>Radio And Television Technical Services</b>	<b>800,000,000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>800,000,000</b>
			231		Acquisition Of Tangible Fixed Assets	800,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	800,000,000
2316					<b>MEDIA HIGH COUNCIL</b>	<b>376,332,222</b>
	01				<b>Administrative And Support Services</b>	<b>256,759,891</b>
		0101			<b>Administrative And Support Services</b>	<b>256,759,891</b>
			21		<b>Compensation Of Employees</b>	<b>166,315,340</b>
			211		Salaries In Cash	142,042,356
				2113	Salaries in cash for Other Employees	142,042,356
			213		Social Contribution	24,272,984
				2131	Actual Social Contribution	24,272,984
			22		<b>Use Of Goods And Services</b>	<b>80,887,043</b>
			221		General Expenses	35,867,777
				2211	Office Supplies and Consumables	10,581,905
				2212	Water and Energy	5,868,000
				2214	Communication Costs	12,490,000
				2215	Insurances and licences	80,000
				2216	Bank charges and commissions and other financial costs	140,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	6,707,872
				222	Professional, Research Services	5,310,720
				2221	Professional and contractual Services	5,310,720
				223	Transport And Travel	33,940,746
				2231	Transport and Travel	33,940,746
				224	Maintenance And Repairs And Spare Parts	1,803,000
				2241	Maintenance and Repairs	1,803,000
				227	Supplies And Services	3,964,800
				2273	Security and Social Order	3,964,800
				23	Acquisition Of Fixed Assets	9,557,508
				231	Acquisition Of Tangible Fixed Assets	9,557,508
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,957,508
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,600,000
		C2	Media Development Capacity Building			119,572,331
			C201 Media Capacity Building Coordination			119,572,331
				22	Use Of Goods And Services	119,572,331
				221	General Expenses	17,859,065
				2214	Communication Costs	4,667,919
				2217	Public Relations and Awareness	13,191,146
				222	Professional, Research Services	1,890,000
				2221	Professional and contractual Services	1,890,000
				223	Transport And Travel	99,823,266
				2231	Transport and Travel	99,823,266
2317			NATIONAL ITORERO COMMISSION			2,435,730,880
	01		Administrative And Support Services			814,178,080
		0101	Administrative And Support Services			814,178,080
			21	Compensation Of Employees		454,656,014
			211	Salaries In Cash		396,457,695
			2113	Salaries in cash for Other Employees		396,457,695
			213	Social Contribution		58,198,319
			2131	Actual Social Contribution		58,198,319
			22	Use Of Goods And Services		337,137,066
			221	General Expenses		124,970,418
			2211	Office Supplies and Consumables		22,301,500
			2212	Water and Energy		15,520,000
			2213	Rental Costs		35,000
			2214	Communication Costs		42,824,000
			2216	Bank charges and commissions and other financial costs		70,000
			2217	Public Relations and Awareness		44,219,918
			222	Professional, Research Services		29,984,950
			2221	Professional and contractual Services		29,984,950
			223	Transport And Travel		149,181,698
			2231	Transport and Travel		149,181,698
			224	Maintenance And Repairs And Spare Parts		8,200,000
			2241	Maintenance and Repairs		8,000,000
			2242	Spare Parts		200,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				225	Tools And Small Equipments	200,000
				2251	Small office equipments	200,000
				226	Training Costs	4,500,000
				2261	Training Costs	4,500,000
				227	Supplies And Services	16,600,000
				2272	Clothing and Uniforms	1,000,000
				2273	Security and Social Order	15,600,000
				229	Other Use Of Goods And Services	3,500,000
				2291	Other Use of Goods& Services	3,500,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>4,200,000</b>
				231	Acquisition Of Tangible Fixed Assets	4,200,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,800,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,400,000
				<b>27</b>	<b>Social Benefits</b>	<b>13,800,000</b>
				273	Employer Social Benefits	13,800,000
				2731	Employer Social Benefits in cash	13,800,000
				<b>28</b>	<b>Other Expenditures</b>	<b>4,385,000</b>
				285	Miscellaneous Expenses	685,000
				2851	Miscellaneous Other Expenditures	685,000
				289	Premiums , Fees And Claims	3,700,000
				2891	Premiums , Fees And Current Claims	3,700,000
<b>C3</b>					<b>Promotion Of National Cultural Values And Ethics</b>	<b>1,621,552,800</b>
					<b>C301 Cultural Values Promotion</b>	<b>38,609,600</b>
					<b>22 Use Of Goods And Services</b>	<b>38,609,600</b>
				221	General Expenses	12,500,000
				2217	Public Relations and Awareness	12,500,000
				223	Transport And Travel	20,109,600
				2231	Transport and Travel	20,109,600
				229	Other Use Of Goods And Services	6,000,000
				2291	Other Use of Goods& Services	6,000,000
					<b>C302 National Service</b>	<b>153,167,000</b>
					<b>22 Use Of Goods And Services</b>	<b>153,167,000</b>
				221	General Expenses	7,407,000
				2214	Communication Costs	900,000
				2217	Public Relations and Awareness	6,507,000
				222	Professional, Research Services	5,000
				2221	Professional and contractual Services	5,000
				223	Transport And Travel	21,341,000
				2231	Transport and Travel	21,341,000
				226	Training Costs	119,740,800
				2261	Training Costs	119,740,800
				227	Supplies And Services	3,672,000
				2271	Health and Hygiene	1,365,000
				2272	Clothing and Uniforms	2,106,000
				2273	Security and Social Order	196,000
				2274	Veterinary and Agricultural Supplies	5,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	1,001,200
				2291	Other Use of Goods& Services	1,001,200
			<b>C303 Ubutore Development Center</b>			<b>1,429,776,200</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>429,776,200</b>
				221	General Expenses	61,510,000
				2211	Office Supplies and Consumables	9,617,500
				2217	Public Relations and Awareness	51,892,500
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
				226	Training Costs	303,916,200
				2261	Training Costs	303,916,200
				227	Supplies And Services	50,150,000
				2271	Health and Hygiene	150,000
				2272	Clothing and Uniforms	50,000,000
				229	Other Use Of Goods And Services	3,200,000
				2291	Other Use of Goods& Services	3,200,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,000,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	1,000,000,000
				2311	Acquisition of Structures, Buildings	1,000,000,000
<b>2318</b>	<b>NATIONAL REHABILITATION SERVICE</b>					<b>4,700,356,849</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,043,631,435</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>1,043,631,435</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>638,159,876</b>
			211	Salaries In Cash		628,159,876
			2113	Salaries in cash for Other Employees		628,159,876
			213	Social Contribution		10,000,000
			2131	Actual Social Contribution		10,000,000
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>367,420,320</b>
			221	General Expenses		135,176,794
			2211	Office Supplies and Consumables		33,856,933
			2212	Water and Energy		66,817,434
			2214	Communication Costs		17,524,750
			2216	Bank charges and commissions and other financial costs		15,000
			2217	Public Relations and Awareness		16,962,677
			222	Professional, Research Services		42,815,448
			2221	Professional and contractual Services		42,815,448
			223	Transport And Travel		112,182,237
			2231	Transport and Travel		112,182,237
			224	Maintenance And Repairs And Spare Parts		41,975,341
			2241	Maintenance and Repairs		14,689,520
			2242	Spare Parts		27,285,821
			227	Supplies And Services		35,270,500
			2273	Security and Social Order		35,270,500
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>30,885,246</b>
			231	Acquisition Of Tangible Fixed Assets		30,885,246
			2313	Acquisition of Office Equipment, Furniture and Fittings		7,446,009



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	23,439,237
				<b>28 Other Expenditures</b>		<b>7,165,993</b>
				285	Miscellaneous Expenses	2,650,300
				2851	Miscellaneous Other Expenditures	2,650,300
				289	Premiums , Fees And Claims	4,515,693
				2891	Premiums , Fees And Current Claims	4,515,693
		<b>ED</b>	<b>Delinquency Prevention, Rehabilitation and Reintegration</b>			<b>3,656,725,414</b>
			<b>ED02 Delinquency Rehabilitation and Skills Development</b>			<b>3,582,854,022</b>
				<b>22 Use Of Goods And Services</b>		<b>1,322,854,022</b>
				226	Training Costs	1,053,211,121
				2261	Training Costs	1,053,211,121
				227	Supplies And Services	269,642,901
				2271	Health and Hygiene	108,103,700
				2272	Clothing and Uniforms	151,865,600
				2274	Veterinary and Agricultural Supplies	9,673,601
				<b>23 Acquisition Of Fixed Assets</b>		<b>2,260,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	2,260,000,000
				2311	Acquisition of Structures, Buildings	2,260,000,000
			<b>ED03 Delinquency Reintegration</b>			<b>73,871,392</b>
				<b>22 Use Of Goods And Services</b>		<b>23,871,392</b>
				221	General Expenses	12,938,592
				2217	Public Relations and Awareness	12,938,592
				226	Training Costs	10,932,800
				2261	Training Costs	10,932,800
			<b>26 Grants</b>			<b>50,000,000</b>
				267	Grants To Other General Government Units	50,000,000
				2673	Grants to Subsidiary Units	50,000,000
<b>2500</b>	<b>MIDIMAR</b>					<b>5,895,965,692</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>732,082,337</b>
		<b>0101 Administrative And Support Services</b>				<b>732,082,337</b>
			<b>21 Compensation Of Employees</b>			<b>377,035,624</b>
				211	Salaries In Cash	303,201,304
				2111	Salaries in cash for Political appointees	35,895,992
				2113	Salaries in cash for Other Employees	267,305,312
				213	Social Contribution	73,834,320
				2131	Actual Social Contribution	73,834,320
			<b>22 Use Of Goods And Services</b>			<b>312,546,713</b>
				221	General Expenses	127,351,713
				2211	Office Supplies and Consumables	29,950,113
				2212	Water and Energy	45,600,000
				2213	Rental Costs	2,000,000
				2214	Communication Costs	30,751,600
				2216	Bank charges and commissions and other financial costs	75,000
				2217	Public Relations and Awareness	18,975,000
				222	Professional, Research Services	17,100,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	17,100,000
				223	Transport And Travel	96,395,000
					2231 Transport and Travel	96,395,000
				224	Maintenance And Repairs And Spare Parts	35,300,000
					2241 Maintenance and Repairs	26,000,000
					2242 Spare Parts	9,300,000
				227	Supplies And Services	27,000,000
					2273 Security and Social Order	27,000,000
				229	Other Use Of Goods And Services	9,400,000
					2291 Other Use of Goods& Services	9,400,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>13,500,000</b>
				231	Acquisition Of Tangible Fixed Assets	13,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>1,000,000</b>
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>28,000,000</b>
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	24,000,000
					2891 Premiums , Fees And Current Claims	24,000,000
	<b>C4</b>				<b>Returnees And Refugees Management</b>	<b>2,420,634,276</b>
					<b>C401 Rwandan Refugees Management</b>	<b>15,500,000</b>
					<b>22 Use Of Goods And Services</b>	<b>8,500,000</b>
				223	Transport And Travel	8,500,000
					2231 Transport and Travel	8,500,000
				<b>27</b>	<b>Social Benefits</b>	<b>7,000,000</b>
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
					<b>C402 Foreign Refugee Management</b>	<b>2,405,134,276</b>
					<b>22 Use Of Goods And Services</b>	<b>831,974,872</b>
				221	General Expenses	218,580,000
					2211 Office Supplies and Consumables	78,000,000
					2212 Water and Energy	67,500,000
					2213 Rental Costs	720,000
					2214 Communication Costs	32,060,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	39,800,000
				222	Professional, Research Services	368,194,872
					2221 Professional and contractual Services	368,194,872
				223	Transport And Travel	133,700,000
					2231 Transport and Travel	133,700,000
				224	Maintenance And Repairs And Spare Parts	38,500,000
					2241 Maintenance and Repairs	26,000,000
					2242 Spare Parts	12,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	61,000,000
				2261	Training Costs	61,000,000
				227	Supplies And Services	12,000,000
				2272	Clothing and Uniforms	2,000,000
				2273	Security and Social Order	10,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>172,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	75,000,000
				2311	Acquisition of Structures, Buildings	10,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	40,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
				232	Acquisition Of Inventories	87,000,000
				2322	Other inventories	87,000,000
				234	Acquisition Of Non Produced Assets	10,000,000
				2341	Land	10,000,000
				<b>26</b>	<b>Grants</b>	<b>10,000,000</b>
				267	Grants To Other General Government Units	10,000,000
				2671	Grants to Other General Government Units-Current	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
				<b>27</b>	<b>Social Benefits</b>	<b>1,368,239,404</b>
				272	Social Assistance Benefits	1,368,239,404
				2721	Social Assistance Benefits - In Cash	1,368,239,404
				<b>28</b>	<b>Other Expenditures</b>	<b>22,920,000</b>
				285	Miscellaneous Expenses	17,920,000
				2851	Miscellaneous Other Expenditures	17,920,000
				289	Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
		<b>C5</b>	<b>Disaster Management</b>			<b>2,743,249,079</b>
			<b>C501</b>	<b>Disaster Risk Reduction</b>		<b>819,117,182</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>477,817,182</b>
				221	General Expenses	76,896,600
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	37,965,000
				2217	Public Relations and Awareness	37,931,600
				222	Professional, Research Services	291,875,000
				2221	Professional and contractual Services	291,875,000
				223	Transport And Travel	65,127,582
				2231	Transport and Travel	65,127,582
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	3,000,000
				226	Training Costs	40,918,000
				2261	Training Costs	40,918,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>339,400,000</b>
				231	Acquisition Of Tangible Fixed Assets	339,400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	39,400,000
				2315	Acquisition of Other Machinery and Equipment	300,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>1,900,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				285	Miscellaneous Expenses	1,900,000
				2851	Miscellaneous Other Expenditures	1,900,000
			<b>C502 Disaster Response And Recovery</b>			1,924,131,897
			<b>22 Use Of Goods And Services</b>			564,544,097
				221	General Expenses	156,346,075
				2211	Office Supplies and Consumables	29,896,075
				2214	Communication Costs	13,700,000
				2217	Public Relations and Awareness	112,750,000
				222	Professional, Research Services	310,562,770
				2221	Professional and contractual Services	310,562,770
				223	Transport And Travel	83,756,252
				2231	Transport and Travel	83,756,252
				226	Training Costs	13,879,000
				2261	Training Costs	13,879,000
			<b>23 Acquisition Of Fixed Assets</b>			27,100,000
				231	Acquisition Of Tangible Fixed Assets	27,100,000
				2311	Acquisition of Structures, Buildings	27,100,000
			<b>27 Social Benefits</b>			1,283,987,800
				272	Social Assistance Benefits	1,283,987,800
				2721	Social Assistance Benefits - In Cash	1,283,987,800
			<b>28 Other Expenditures</b>			48,500,000
				285	Miscellaneous Expenses	45,000,000
				2851	Miscellaneous Other Expenditures	45,000,000
				289	Premiums , Fees And Claims	3,500,000
				2891	Premiums , Fees And Current Claims	3,500,000
<b>2600</b>	<b>MIGEPROF</b>					<b>5,387,496,542</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>650,775,148</b>
		<b>0101 Administrative And Support Services</b>				<b>650,775,148</b>
		<b>21 Compensation Of Employees</b>				<b>339,161,293</b>
				211	Salaries In Cash	277,478,992
				2111	Salaries in cash for Political appointees	49,258,904
				2113	Salaries in cash for Other Employees	228,220,088
				213	Social Contribution	61,682,301
				2131	Actual Social Contribution	61,682,301
		<b>22 Use Of Goods And Services</b>				<b>293,702,723</b>
				221	General Expenses	124,983,670
				2211	Office Supplies and Consumables	29,087,500
				2212	Water and Energy	12,985,970
				2214	Communication Costs	31,874,200
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	51,000,000
				222	Professional, Research Services	6,653,021
				2221	Professional and contractual Services	6,653,021
				223	Transport And Travel	145,866,032
				2231	Transport and Travel	145,866,032
				224	Maintenance And Repairs And Spare Parts	5,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	5,000,000
				227	Supplies And Services	7,200,000
					2273 Security and Social Order	7,200,000
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>11,911,132</b>
				231	Acquisition Of Tangible Fixed Assets	11,911,132
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,911,132
				<b>28</b>	<b>Other Expenditures</b>	<b>6,000,000</b>
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
	<b>C6</b>				<b>Gender And Family Policy Development And Coordination</b>	<b>4,736,721,394</b>
				<b>C601</b>	<b>Gender Policy Development And Coordination</b>	<b>17,914,800</b>
					<b>22 Use Of Goods And Services</b>	<b>17,914,800</b>
				221	General Expenses	1,997,600
					2217 Public Relations and Awareness	1,997,600
				223	Transport And Travel	15,917,200
					2231 Transport and Travel	15,917,200
				<b>C602</b>	<b>Family Policy Development and Coordination</b>	<b>4,542,140,967</b>
					<b>22 Use Of Goods And Services</b>	<b>1,372,254,212</b>
				221	General Expenses	212,151,431
					2211 Office Supplies and Consumables	47,200,300
					2212 Water and Energy	23,053,650
					2214 Communication Costs	12,753,000
					2216 Bank charges and commissions and other financial costs	191,000
					2217 Public Relations and Awareness	128,953,481
				222	Professional, Research Services	920,717,093
					2221 Professional and contractual Services	920,717,093
				223	Transport And Travel	162,775,710
					2231 Transport and Travel	162,775,710
				224	Maintenance And Repairs And Spare Parts	4,586,000
					2241 Maintenance and Repairs	4,586,000
				226	Training Costs	62,786,525
					2261 Training Costs	62,786,525
				227	Supplies And Services	9,237,453
					2275 Other production materials and supplies	9,237,453
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1,263,008,678</b>
				231	Acquisition Of Tangible Fixed Assets	1,263,008,678
					2311 Acquisition of Structures, Buildings	1,178,434,728
					2313 Acquisition of Office Equipment, Furniture and Fittings	52,705,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	31,868,950
				<b>26</b>	<b>Grants</b>	<b>1,905,878,077</b>
				267	Grants To Other General Government Units	1,905,878,077



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2671 Grants to Other General Government Units-Current	1,905,878,077
				<b>28 Other Expenditures</b>		1,000,000
				289	Premiums , Fees And Claims	1,000,000
				2891	Premiums , Fees And Current Claims	1,000,000
			<b>C603 Women Empowerment, Development and Policy Coordination</b>			148,637,323
				<b>22 Use Of Goods And Services</b>		12,028,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	2,000,000
				2221	Professional and contractual Services	2,000,000
				223	Transport And Travel	8,528,000
				2231	Transport and Travel	8,528,000
				<b>26 Grants</b>		80,000,000
				267	Grants To Other General Government Units	80,000,000
				2673	Grants to Subsidiary Units	80,000,000
				<b>28 Other Expenditures</b>		56,609,323
				288	Transfers Not Elsewhere Classified	56,609,323
				2881	Current Transfers Not Elsewhere Classified	56,609,323
			<b>C604 Planning, Monitoring &amp; Evaluation</b>			28,028,304
				<b>22 Use Of Goods And Services</b>		28,028,304
				221	General Expenses	6,529,288
				2217	Public Relations and Awareness	6,529,288
				223	Transport And Travel	21,499,016
				2231	Transport and Travel	21,499,016
<b>2601</b>	<b>NATIONAL WOMEN COUNCIL(NWC)</b>					<b>450,053,630</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>337,794,202</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>337,794,202</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>202,170,090</b>
			211	Salaries In Cash		164,092,456
			2113	Salaries in cash for Other Employees		164,092,456
			213	Social Contribution		38,077,634
			2131	Actual Social Contribution		38,077,634
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>122,570,352</b>
			221	General Expenses		54,380,000
			2211	Office Supplies and Consumables		16,000,000
			2212	Water and Energy		3,680,000
			2214	Communication Costs		14,700,000
			2216	Bank charges and commissions and other financial costs		500,000
			2217	Public Relations and Awareness		19,500,000
			222	Professional, Research Services		12,580,000
			2221	Professional and contractual Services		12,580,000
			223	Transport And Travel		46,230,352
			2231	Transport and Travel		46,230,352
			224	Maintenance And Repairs And Spare Parts		4,500,000
			2241	Maintenance and Repairs		4,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	2,880,000
				2273	Security and Social Order	2,880,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			23		Acquisition Of Fixed Assets	12,411,760
				231	Acquisition Of Tangible Fixed Assets	12,411,760
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12,411,760
			28		Other Expenditures	642,000
				285	Miscellaneous Expenses	642,000
				2851	Miscellaneous Other Expenditures	642,000
	C7				Women Empowerment	112,259,428
		C701			Women Empowerment	112,259,428
			22		Use Of Goods And Services	101,202,264
				221	General Expenses	50,682,699
				2214	Communication Costs	3,000,000
				2217	Public Relations and Awareness	47,682,699
				223	Transport And Travel	50,519,565
				2231	Transport and Travel	50,519,565
			28		Other Expenditures	11,057,164
				285	Miscellaneous Expenses	11,057,164
				2851	Miscellaneous Other Expenditures	11,057,164
2603					NATIONAL COMMISSION FOR CHILDREN (NCC)	1,835,928,291
	01				Administrative And Support Services	615,313,222
		0101			Administrative And Support Services	615,313,222
			21		Compensation Of Employees	390,145,534
				211	Salaries In Cash	351,164,302
				2113	Salaries in cash for Other Employees	351,164,302
				213	Social Contribution	38,981,232
				2131	Actual Social Contribution	38,981,232
			22		Use Of Goods And Services	202,496,244
				221	General Expenses	75,481,744
				2211	Office Supplies and Consumables	37,515,500
				2212	Water and Energy	4,800,000
				2214	Communication Costs	21,751,596
				2215	Insurances and licences	2,979,000
				2216	Bank charges and commissions and other financial costs	40,000
				2217	Public Relations and Awareness	8,395,648
				222	Professional, Research Services	19,049,218
				2221	Professional and contractual Services	19,049,218
				223	Transport And Travel	95,845,282
				2231	Transport and Travel	95,845,282
				224	Maintenance And Repairs And Spare Parts	2,200,000
				2241	Maintenance and Repairs	2,200,000
				227	Supplies And Services	5,600,000
				2273	Security and Social Order	5,600,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	4,320,000
				2291	Other Use of Goods& Services	4,320,000
			23		<b>Acquisition Of Fixed Assets</b>	14,700,000
			231		<b>Acquisition Of Tangible Fixed Assets</b>	14,700,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8,900,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,800,000
			28		<b>Other Expenditures</b>	7,971,444
			285		Miscellaneous Expenses	7,971,444
			2851		Miscellaneous Other Expenditures	7,971,444
	C9				<b>Child Rights Protection And Promotion</b>	1,220,615,069
			C901		<b>Child Rights Protection And Promotion</b>	1,220,615,069
			22		<b>Use Of Goods And Services</b>	680,955,389
			221		<b>General Expenses</b>	247,899,310
				2211	Office Supplies and Consumables	3,363,240
				2214	Communication Costs	72,065,399
				2217	Public Relations and Awareness	172,470,671
			222		<b>Professional, Research Services</b>	171,394,188
				2221	Professional and contractual Services	171,394,188
			223		<b>Transport And Travel</b>	260,911,891
				2231	Transport and Travel	260,911,891
			226		<b>Training Costs</b>	750,000
				2261	Training Costs	750,000
			23		<b>Acquisition Of Fixed Assets</b>	133,930,000
			231		<b>Acquisition Of Tangible Fixed Assets</b>	133,930,000
				2311	Acquisition of Structures, Buildings	54,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	12,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	67,930,000
			27		<b>Social Benefits</b>	85,644,000
			272		<b>Social Assistance Benefits</b>	85,644,000
				2721	Social Assistance Benefits - In Cash	85,644,000
			28		<b>Other Expenditures</b>	320,085,680
			288		<b>Transfers Not Elsewhere Classified</b>	319,245,680
				2881	Current Transfers Not Elsewhere Classified	319,245,680
			289		<b>Premiums , Fees And Claims</b>	840,000
				2891	Premiums , Fees And Current Claims	840,000
2604					<b>NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)</b>	5,740,593,522
	01				<b>Administrative And Support Services</b>	536,256,489
			0101		<b>Administrative And Support Services</b>	536,256,489
			21		<b>Compensation Of Employees</b>	100,000,000
			211		<b>Salaries In Cash</b>	69,055,548
				2111	Salaries in cash for Political appointees	69,055,548
			213		<b>Social Contribution</b>	30,944,452
				2131	Actual Social Contribution	30,944,452
			22		<b>Use Of Goods And Services</b>	400,681,646
			221		<b>General Expenses</b>	59,154,670



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	19,640,000
					2212 Water and Energy	7,385,970
					2214 Communication Costs	21,092,700
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	11,000,000
				222	Professional, Research Services	191,425,817
					2221 Professional and contractual Services	191,425,817
				223	Transport And Travel	136,375,328
					2231 Transport and Travel	136,375,328
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	5,725,831
					2273 Security and Social Order	5,725,831
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>28,874,843</b>
				231	Acquisition Of Tangible Fixed Assets	28,874,843
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	27,874,843
				<b>28</b>	<b>Other Expenditures</b>	<b>6,700,000</b>
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,200,000
					2891 Premiums , Fees And Current Claims	3,200,000
EQ					Early Childhood Development coordination	5,204,337,033
					EQ01 Nutrition and Hygiene coordination	5,075,839,882
					22 Use Of Goods And Services	3,513,558,098
				221	General Expenses	47,786,600
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	42,786,600
				222	Professional, Research Services	14,000,000
					2221 Professional and contractual Services	14,000,000
				223	Transport And Travel	62,754,984
					2231 Transport and Travel	62,754,984
				227	Supplies And Services	3,389,016,514
					2271 Health and Hygiene	3,389,016,514
				<b>27</b>	<b>Social Benefits</b>	<b>1,562,281,784</b>
				272	Social Assistance Benefits	1,562,281,784
					2722 Social Assistance Benefits - In Kind	1,562,281,784
					EQ02 Early Learning, Parent Education and Child Protection Coordination	128,497,151
					22 Use Of Goods And Services	128,497,151
				221	General Expenses	19,287,500
					2217 Public Relations and Awareness	19,287,500
				222	Professional, Research Services	3,900,000
					2221 Professional and contractual Services	3,900,000
				223	Transport And Travel	40,876,688



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	40,876,688
				226	Training Costs	64,432,963
					2261 Training Costs	64,432,963
2700					<b>MINIYOUTH</b>	<b>1,285,490,617</b>
	01				<b>Administrative And Support Services</b>	<b>611,393,695</b>
		0101			<b>Administrative And Support Services</b>	<b>611,393,695</b>
			21		<b>Compensation Of Employees</b>	<b>354,535,273</b>
				211	Salaries In Cash	313,203,303
					2111 Salaries in cash for Political appointees	47,773,432
					2113 Salaries in cash for Other Employees	265,429,871
				213	Social Contribution	41,331,970
					2131 Actual Social Contribution	41,331,970
			22		<b>Use Of Goods And Services</b>	<b>236,174,073</b>
				221	General Expenses	81,305,649
					2211 Office Supplies and Consumables	23,930,768
					2212 Water and Energy	14,460,000
					2214 Communication Costs	18,184,281
					2216 Bank charges and commissions and other financial costs	838,750
					2217 Public Relations and Awareness	23,891,850
				222	Professional, Research Services	37,713,038
					2221 Professional and contractual Services	37,713,038
				223	Transport And Travel	88,355,386
					2231 Transport and Travel	88,355,386
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	4,000,000
				227	Supplies And Services	14,300,000
					2271 Health and Hygiene	3,300,000
					2273 Security and Social Order	11,000,000
				229	Other Use Of Goods And Services	6,500,000
					2291 Other Use of Goods& Services	6,500,000
			23		<b>Acquisition Of Fixed Assets</b>	<b>14,784,349</b>
				231	Acquisition Of Tangible Fixed Assets	14,784,349
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,284,349
			27		<b>Social Benefits</b>	<b>700,000</b>
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			28		<b>Other Expenditures</b>	<b>5,200,000</b>
				289	Premiums , Fees And Claims	5,200,000
					2891 Premiums , Fees And Current Claims	5,200,000
	97				<b>Youth Empowerment And Productivity</b>	<b>121,000,000</b>
		9705			<b>Youth Entrepreneurship and Employment Development</b>	<b>67,000,000</b>
			22		<b>Use Of Goods And Services</b>	<b>67,000,000</b>
				221	General Expenses	2,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	60,000,000
				2221	Professional and contractual Services	60,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			9706		Youth Skills and Talent Development	54,000,000
			22		Use Of Goods And Services	54,000,000
				222	Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
				229	Other Use Of Goods And Services	4,000,000
				2291	Other Use of Goods& Services	4,000,000
EA					Youth Social Empowerment, Ethics and Mobilization	553,096,922
			EA01		Youth Mobilization and Ethical Values Nurturing	200,041,196
			22		Use Of Goods And Services	200,041,196
				221	General Expenses	167,656,847
				2217	Public Relations and Awareness	167,656,847
				223	Transport And Travel	27,000,000
				2231	Transport and Travel	27,000,000
				227	Supplies And Services	4,384,349
				2272	Clothing and Uniforms	4,384,349
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			EA02		Youth Social Empowerment and Inclusiveness	353,055,726
			22		Use Of Goods And Services	353,055,726
				221	General Expenses	29,801,770
				2211	Office Supplies and Consumables	17,888,570
				2214	Communication Costs	6,913,200
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	290,319,516
				2221	Professional and contractual Services	290,319,516
				223	Transport And Travel	21,934,440
				2231	Transport and Travel	21,934,440
				229	Other Use Of Goods And Services	11,000,000
				2291	Other Use of Goods& Services	11,000,000
2800						
	MITEC					1,285,627,696
	01				Administrative And Support Services	909,327,696
		0101			Administrative And Support Services	909,327,696
			21		Compensation Of Employees	388,665,130
			211		Salaries In Cash	350,574,850
				2111	Salaries in cash for Political appointees	36,330,072
				2113	Salaries in cash for Other Employees	314,244,778
			213		Social Contribution	38,090,280
				2131	Actual Social Contribution	38,090,280
			22		Use Of Goods And Services	449,162,566
			221		General Expenses	135,498,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	27,450,000
					2212 Water and Energy	19,960,000
					2214 Communication Costs	58,438,000
					2216 Bank charges and commissions and other financial costs	350,000
					2217 Public Relations and Awareness	29,300,000
				222	Professional, Research Services	69,430,000
					2221 Professional and contractual Services	69,430,000
				223	Transport And Travel	192,234,566
					2231 Transport and Travel	192,234,566
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	17,000,000
					2273 Security and Social Order	17,000,000
				229	Other Use Of Goods And Services	25,000,000
					2291 Other Use of Goods& Services	25,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>68,500,000</b>
				231	Acquisition Of Tangible Fixed Assets	68,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	55,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,500,000
					<b>28 Other Expenditures</b>	<b>3,000,000</b>
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
	98				<b>ICT For Development</b>	<b>376,300,000</b>
					<b>9801 ICT Policy And Strategy Development And Coordination</b>	<b>64,400,000</b>
					<b>22 Use Of Goods And Services</b>	<b>64,400,000</b>
				221	General Expenses	3,900,000
					2217 Public Relations and Awareness	3,900,000
				222	Professional, Research Services	54,500,000
					2221 Professional and contractual Services	54,500,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
					<b>9802 Ict Skills Development, Access, Enterprenurship And Innovation</b>	<b>100,000,000</b>
					<b>28 Other Expenditures</b>	<b>100,000,000</b>
				288	Transfers Not Elsewhere Classified	100,000,000
					2881 Current Transfers Not Elsewhere Classified	100,000,000
					<b>9804 ICT Private Sector Development</b>	<b>28,500,000</b>
					<b>22 Use Of Goods And Services</b>	<b>28,500,000</b>
				221	General Expenses	20,500,000
					2214 Communication Costs	2,000,000
					2217 Public Relations and Awareness	18,500,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget	
		9805	Digital Government and Community Development			183,400,000	
			22	Use Of Goods And Services			183,400,000
				221	General Expenses	8,000,000	
					2217 Public Relations and Awareness	8,000,000	
				222	Professional, Research Services	160,000,000	
					2221 Professional and contractual Services	160,000,000	
				223	Transport And Travel	5,400,000	
					2231 Transport and Travel	5,400,000	
				229	Other Use Of Goods And Services	10,000,000	
					2291 Other Use of Goods& Services	10,000,000	
2900	MINISTRY OF ENVIRONMENT (MOE)					1,890,932,822	
	01	Administrative And Support Services				820,086,157	
		0101	Administrative And Support Services			820,086,157	
			21	Compensation Of Employees		425,479,557	
				211	Salaries In Cash	355,795,154	
					2111 Salaries in cash for Political appointees	33,412,536	
					2113 Salaries in cash for Other Employees	322,382,618	
				213	Social Contribution	69,684,403	
					2131 Actual Social Contribution	69,684,403	
			22	Use Of Goods And Services		358,456,600	
				221	General Expenses	133,749,157	
					2211 Office Supplies and Consumables	36,760,730	
					2212 Water and Energy	18,000,000	
					2214 Communication Costs	54,057,370	
					2216 Bank charges and commissions and other financial costs	30,000	
					2217 Public Relations and Awareness	24,901,057	
				222	Professional, Research Services	33,230,000	
					2221 Professional and contractual Services	33,230,000	
				223	Transport And Travel	164,356,240	
					2231 Transport and Travel	164,356,240	
				224	Maintenance And Repairs And Spare Parts	13,121,203	
					2241 Maintenance and Repairs	9,000,000	
					2242 Spare Parts	4,121,203	
				227	Supplies And Services	9,500,000	
					2273 Security and Social Order	9,500,000	
				229	Other Use Of Goods And Services	4,500,000	
					2291 Other Use of Goods& Services	4,500,000	
			23	Acquisition Of Fixed Assets		28,450,000	
				231	Acquisition Of Tangible Fixed Assets	28,450,000	
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,500,000	
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16,950,000	
			27	Social Benefits		700,000	
				273	Employer Social Benefits	700,000	
					2731 Employer Social Benefits in cash	700,000	
			28	Other Expenditures		7,000,000	
				285	Miscellaneous Expenses	3,000,000	



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	4,000,000
					2891 Premiums , Fees And Current Claims	4,000,000
		<b>A4</b>	<b>Environment And Natural Resource Policy Development And Coordination</b>			<b>973,637,444</b>
			<b>A402</b>	<b>Sector Planning And Coordination</b>		<b>973,637,444</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>856,029,313</b>
				221	General Expenses	94,333,374
					2211 Office Supplies and Consumables	11,066,398
					2214 Communication Costs	3,743,999
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	78,422,977
				222	Professional, Research Services	681,361,205
					2221 Professional and contractual Services	681,361,205
				223	Transport And Travel	68,484,976
					2231 Transport and Travel	68,484,976
				224	Maintenance And Repairs And Spare Parts	600,000
					2241 Maintenance and Repairs	600,000
				226	Training Costs	11,249,758
					2261 Training Costs	11,249,758
				<b>26</b>	<b>Grants</b>	<b>117,608,131</b>
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	56,099,866
					2642 Capital transfers to Independent development projects	56,099,866
				267	Grants To Other General Government Units	61,508,265
					2671 Grants to Other General Government Units-Current	61,508,265
		<b>EB</b>	<b>Environment and Water Resources Policy Development</b>			<b>97,209,221</b>
			<b>EB01</b>	<b>Environment Policy Development</b>		<b>60,059,221</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>60,059,221</b>
				221	General Expenses	15,459,221
					2211 Office Supplies and Consumables	2,000,000
					2217 Public Relations and Awareness	13,459,221
				222	Professional, Research Services	23,600,000
					2221 Professional and contractual Services	23,600,000
				223	Transport And Travel	21,000,000
					2231 Transport and Travel	21,000,000
			<b>EB02</b>	<b>Water Resources Policy Development</b>		<b>37,150,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>37,150,000</b>
				221	General Expenses	17,000,000
					2217 Public Relations and Awareness	17,000,000
				223	Transport And Travel	20,150,000
					2231 Transport and Travel	20,150,000
<b>2901</b>	<b>FONERWA</b>					<b>10,500,000,000</b>
	<b>A4</b>	<b>Environment And Natural Resource Policy Development And Coordination</b>				<b>10,500,000,000</b>
		<b>A402</b>	<b>Sector Planning And Coordination</b>			<b>10,500,000,000</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>100,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	60,000,000
				2113	Salaries in cash for Other Employees	60,000,000
				213	Social Contribution	40,000,000
				2131	Actual Social Contribution	40,000,000
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1,501,000,000</b>
				221	General Expenses	224,000,000
				2211	Office Supplies and Consumables	59,000,000
				2212	Water and Energy	5,000,000
				2214	Communication Costs	25,000,000
				2217	Public Relations and Awareness	85,000,000
				2218	Membership and Subscriptions	50,000,000
				222	Professional, Research Services	1,095,000,000
				2221	Professional and contractual Services	1,095,000,000
				223	Transport And Travel	143,000,000
				2231	Transport and Travel	143,000,000
				224	Maintenance And Repairs And Spare Parts	27,000,000
				2241	Maintenance and Repairs	27,000,000
				229	Other Use Of Goods And Services	12,000,000
				2291	Other Use of Goods& Services	12,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>30,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	30,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000
				<b>26</b>	<b>Grants</b>	<b>7,147,000,000</b>
				267	Grants To Other General Government Units	7,147,000,000
				2672	Grants to Other General Government Units-Capital	7,147,000,000
				<b>28</b>	<b>Other Expenditures</b>	<b>1,722,000,000</b>
				285	Miscellaneous Expenses	20,000,000
				2851	Miscellaneous Other Expenditures	20,000,000
				288	Transfers Not Elsewhere Classified	1,700,000,000
				2881	Current Transfers Not Elsewhere Classified	450,000,000
				2882	Capital Transfers Not Elsewhere Classified	1,250,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
<b>3000</b>	<b>MINILAF</b>					<b>876,215,224</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>641,580,476</b>
		<b>0101</b>	<b>Administrative And Support Services</b>			<b>641,580,476</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>333,414,390</b>
			211	Salaries In Cash		272,823,874
			2111	Salaries in cash for Political appointees		35,905,992
			2113	Salaries in cash for Other Employees		236,917,882
			213	Social Contribution		60,590,516
			2131	Actual Social Contribution		60,590,516
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>264,916,086</b>
			221	General Expenses		95,979,152
			2211	Office Supplies and Consumables		16,000,000
			2212	Water and Energy		20,585,592





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	28,447,670
					2216 Bank charges and commissions and other financial costs	48,000
					2217 Public Relations and Awareness	30,897,890
				222	Professional, Research Services	22,310,500
				2221	Professional and contractual Services	22,310,500
				223	Transport And Travel	123,104,550
				2231	Transport and Travel	123,104,550
				224	Maintenance And Repairs And Spare Parts	8,000,000
				2241	Maintenance and Repairs	5,000,000
				2242	Spare Parts	3,000,000
				227	Supplies And Services	10,021,884
				2273	Security and Social Order	10,021,884
				229	Other Use Of Goods And Services	5,500,000
				2291	Other Use of Goods& Services	5,500,000
				23	Acquisition Of Fixed Assets	33,550,000
				231	Acquisition Of Tangible Fixed Assets	33,550,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,800,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,750,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
				28	Other Expenditures	9,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	8,000,000
				2891	Premiums , Fees And Current Claims	8,000,000
EC					Land and Forestry Policy Development and Coordination	234,634,748
					EC01 Land Policy Development	196,650,003
					22 Use Of Goods And Services	155,550,003
				221	General Expenses	8,622,440
				2217	Public Relations and Awareness	8,622,440
				222	Professional, Research Services	110,427,563
				2221	Professional and contractual Services	110,427,563
				223	Transport And Travel	36,500,000
				2231	Transport and Travel	36,500,000
				28	Other Expenditures	41,100,000
				285	Miscellaneous Expenses	41,100,000
				2851	Miscellaneous Other Expenditures	41,100,000
					EC02 Forestry Policy Development	37,984,745
					22 Use Of Goods And Services	37,984,745
				221	General Expenses	12,869,745
				2217	Public Relations and Awareness	12,869,745
				222	Professional, Research Services	100,000
				2221	Professional and contractual Services	100,000
				223	Transport And Travel	25,015,000
				2231	Transport and Travel	25,015,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
4000	NGOMA DISTRICT					13,768,680,874
	01	Administrative And Support Services				1,846,044,315
		0103	Planning, Policy Review And Development Partners Coordination			7,000,000
			22	Use Of Goods And Services		6,400,000
			221	General Expenses		2,100,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	1,100,000
			223	Transport And Travel		4,300,000
				2231	Transport and Travel	4,300,000
			23	Acquisition Of Fixed Assets		600,000
			231	Acquisition Of Tangible Fixed Assets		600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600,000
		0105	Human Resources			1,839,044,315
			21	Compensation Of Employees		1,538,454,615
			211	Salaries In Cash		1,418,088,176
				2113	Salaries in cash for Other Employees	1,418,088,176
			213	Social Contribution		120,366,439
				2131	Actual Social Contribution	120,366,439
			22	Use Of Goods And Services		300,589,700
			221	General Expenses		2,000
				2216	Bank charges and commissions and other financial costs	2,000
			222	Professional, Research Services		120,929,724
				2221	Professional and contractual Services	120,929,724
			223	Transport And Travel		179,657,976
				2231	Transport and Travel	179,657,976
	90	Transport				1,188,319,811
		9001	Development And Maintenance Of Road Transport Infrastructure			1,188,319,811
			22	Use Of Goods And Services		154,567,202
			222	Professional, Research Services		19,933,333
				2221	Professional and contractual Services	19,933,333
			224	Maintenance And Repairs And Spare Parts		134,633,869
				2241	Maintenance and Repairs	134,633,869
			23	Acquisition Of Fixed Assets		1,033,752,609
			231	Acquisition Of Tangible Fixed Assets		1,033,752,609
				2311	Acquisition of Structures, Buildings	1,033,752,609
	95	Water And Sanitation				1,246,244,596
		9503	Water Infrastructure			1,246,244,596
			23	Acquisition Of Fixed Assets		1,246,244,596
			231	Acquisition Of Tangible Fixed Assets		1,246,244,596
				2311	Acquisition of Structures, Buildings	1,246,244,596
	B1	Social Protection				987,207,223
		B101	Support To Genocide Survivors			436,686,000
			27	Social Benefits		436,686,000
			272	Social Assistance Benefits		436,686,000
				2721	Social Assistance Benefits - In Cash	103,761,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	332,925,000
			<b>B104 Family Protection And Women Empowerment</b>			68,205,522
				<b>22 Use Of Goods And Services</b>		18,291,738
				221 General Expenses		6,792,431
				2211 Office Supplies and Consumables		500,000
				2214 Communication Costs		720,000
				2217 Public Relations and Awareness		5,572,431
				223 Transport And Travel		11,499,307
				2231 Transport and Travel		11,499,307
				<b>23 Acquisition Of Fixed Assets</b>		30,222,787
				231 Acquisition Of Tangible Fixed Assets		30,222,787
				2311 Acquisition of Structures, Buildings		29,684,787
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		538,000
				<b>26 Grants</b>		4,225,769
				267 Grants To Other General Government Units		4,225,769
				2673 Grants to Subsidiary Units		4,225,769
				<b>27 Social Benefits</b>		15,465,228
				272 Social Assistance Benefits		15,465,228
				2721 Social Assistance Benefits - In Cash		15,465,228
			<b>B105 Vulnerable Groups Support</b>			481,815,701
				<b>22 Use Of Goods And Services</b>		76,022,357
				221 General Expenses		33,879,957
				2211 Office Supplies and Consumables		4,450,000
				2217 Public Relations and Awareness		29,429,957
				222 Professional, Research Services		24,242,400
				2221 Professional and contractual Services		24,242,400
				223 Transport And Travel		17,900,000
				2231 Transport and Travel		17,900,000
				<b>23 Acquisition Of Fixed Assets</b>		5,000,000
				231 Acquisition Of Tangible Fixed Assets		5,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		5,000,000
				<b>26 Grants</b>		10,500,000
				267 Grants To Other General Government Units		10,500,000
				2673 Grants to Subsidiary Units		10,500,000
				<b>27 Social Benefits</b>		390,293,344
				272 Social Assistance Benefits		390,293,344
				2721 Social Assistance Benefits - In Cash		387,333,467
				2722 Social Assistance Benefits - In Kind		2,959,877
			<b>B106 People With Disability Support</b>			500,000
				<b>22 Use Of Goods And Services</b>		500,000
				221 General Expenses		400,000
				2217 Public Relations and Awareness		400,000
				223 Transport And Travel		100,000
				2231 Transport and Travel		100,000
<b>D0</b>			<b>Good Governance And Justice</b>			60,290,456



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D001 Good Governance And Decentralisation</b>			<b>47,387,856</b>
			<b>22 Use Of Goods And Services</b>			<b>40,387,856</b>
				221	General Expenses	8,265,246
					2211 Office Supplies and Consumables	2,400,000
					2212 Water and Energy	550,000
					2214 Communication Costs	551,830
					2217 Public Relations and Awareness	4,763,416
				223	Transport And Travel	12,631,917
					2231 Transport and Travel	12,631,917
				226	Training Costs	18,000,000
					2261 Training Costs	18,000,000
				229	Other Use Of Goods And Services	1,490,692
					2291 Other Use of Goods& Services	1,490,692
			<b>26 Grants</b>			<b>7,000,000</b>
				267	Grants To Other General Government Units	7,000,000
					2673 Grants to Subsidiary Units	7,000,000
			<b>D002 Human Rights And Judiciary Support</b>			<b>8,190,000</b>
			<b>27 Social Benefits</b>			<b>8,190,000</b>
				272	Social Assistance Benefits	8,190,000
					2721 Social Assistance Benefits - In Cash	8,190,000
			<b>D007 LABOUR ADMINISTRATION</b>			<b>4,712,600</b>
			<b>22 Use Of Goods And Services</b>			<b>4,358,600</b>
				221	General Expenses	2,660,000
					2211 Office Supplies and Consumables	396,000
					2214 Communication Costs	715,000
					2217 Public Relations and Awareness	1,549,000
				223	Transport And Travel	1,698,600
					2231 Transport and Travel	1,698,600
			<b>23 Acquisition Of Fixed Assets</b>			<b>354,000</b>
				231	Acquisition Of Tangible Fixed Assets	354,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	354,000
	<b>D1</b>	<b>Education</b>				<b>4,527,203,533</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>3,088,053,120</b>
			<b>21 Compensation Of Employees</b>			<b>2,632,562,811</b>
				211	Salaries In Cash	2,617,020,245
					2114 Salaries in Cash for Teachers	2,617,020,245
				213	Social Contribution	15,542,566
					2131 Actual Social Contribution	15,542,566
			<b>22 Use Of Goods And Services</b>			<b>22,259,383</b>
				221	General Expenses	14,916,135
					2211 Office Supplies and Consumables	14,916,135
				222	Professional, Research Services	1,922,487
					2221 Professional and contractual Services	1,922,487
				223	Transport And Travel	5,420,761
					2231 Transport and Travel	5,420,761



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>23 Acquisition Of Fixed Assets</b>	<b>30,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	30,000,000
				2311	Acquisition of Structures, Buildings	30,000,000
				<b>26 Grants</b>		<b>403,230,926</b>
				267	Grants To Other General Government Units	403,230,926
				2673	Grants to Subsidiary Units	403,230,926
			<b>D102 Secondary Education</b>			<b>1,401,204,198</b>
				<b>21 Compensation Of Employees</b>		<b>800,000,000</b>
				211	Salaries In Cash	800,000,000
				2114	Salaries in Cash for Teachers	800,000,000
				<b>22 Use Of Goods And Services</b>		<b>55,209,030</b>
				221	General Expenses	16,900,128
				2211	Office Supplies and Consumables	16,900,128
				222	Professional, Research Services	38,308,902
				2221	Professional and contractual Services	38,308,902
				<b>23 Acquisition Of Fixed Assets</b>		<b>212,494,894</b>
				231	Acquisition Of Tangible Fixed Assets	212,494,894
				2311	Acquisition of Structures, Buildings	196,814,894
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				<b>26 Grants</b>		<b>333,500,274</b>
				267	Grants To Other General Government Units	333,500,274
				2673	Grants to Subsidiary Units	333,500,274
			<b>D103 Tertiary And Non-Formal Education</b>			<b>37,946,215</b>
				<b>21 Compensation Of Employees</b>		<b>19,798,225</b>
				211	Salaries In Cash	19,683,225
				2114	Salaries in Cash for Teachers	19,683,225
				213	Social Contribution	115,000
				2131	Actual Social Contribution	115,000
				<b>26 Grants</b>		<b>18,147,990</b>
				267	Grants To Other General Government Units	18,147,990
				2673	Grants to Subsidiary Units	18,147,990
	<b>D2</b>	<b>Health</b>				<b>1,037,723,961</b>
			<b>D201 Health Staff Management</b>			<b>977,323,694</b>
				<b>21 Compensation Of Employees</b>		<b>977,323,694</b>
				211	Salaries In Cash	972,886,482
				2115	Salaries in Cash for Health Staffs	972,886,482
				213	Social Contribution	4,437,212
				2131	Actual Social Contribution	4,437,212
			<b>D202 Health Infrastructure, Equipment And Goods</b>			<b>22,380,293</b>
				<b>26 Grants</b>		<b>22,380,293</b>
				267	Grants To Other General Government Units	22,380,293
				2673	Grants to Subsidiary Units	22,380,293
			<b>D203 Disease Control</b>			<b>38,019,974</b>
				<b>26 Grants</b>		<b>38,019,974</b>
				267	Grants To Other General Government Units	38,019,974



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	38,019,974
	D3	Youth, Sport And Culture				1,235,550,079
		D301 Culture Promotion				2,371,486
			22	Use Of Goods And Services		2,371,486
			221	General Expenses		1,536,502
				2217 Public Relations and Awareness		1,536,502
			223	Transport And Travel		500,000
				2231 Transport and Travel		500,000
			229	Other Use Of Goods And Services		334,984
				2291 Other Use of Goods& Services		334,984
		D302 Youth Protection And Promotion				17,010,000
			22	Use Of Goods And Services		11,360,000
			221	General Expenses		2,860,000
				2217 Public Relations and Awareness		2,860,000
			223	Transport And Travel		8,000,000
				2231 Transport and Travel		8,000,000
			229	Other Use Of Goods And Services		500,000
				2291 Other Use of Goods& Services		500,000
			26	Grants		5,650,000
				267 Grants To Other General Government Units		5,650,000
				2673 Grants to Subsidiary Units		5,650,000
		D303 Sports and Leisure				1,216,168,593
			23	Acquisition Of Fixed Assets		1,216,168,593
			231	Acquisition Of Tangible Fixed Assets		1,216,168,593
				2311 Acquisition of Structures, Buildings		1,216,168,593
	D4	Private Sector Development				155,150,498
		D402 Trade And Industry				155,150,498
			23	Acquisition Of Fixed Assets		155,150,498
			231	Acquisition Of Tangible Fixed Assets		155,150,498
				2311 Acquisition of Structures, Buildings		155,150,498
	D5	Agriculture				971,155,596
		D501 Sustainable Crop Production				136,466,684
			22	Use Of Goods And Services		96,466,684
			221	General Expenses		3,250,000
				2217 Public Relations and Awareness		3,250,000
			222	Professional, Research Services		11,028,658
				2221 Professional and contractual Services		11,028,658
			223	Transport And Travel		21,015,772
				2231 Transport and Travel		21,015,772
			227	Supplies And Services		61,172,254
				2274 Veterinary and Agricultural Supplies		61,172,254
			23	Acquisition Of Fixed Assets		40,000,000
			231	Acquisition Of Tangible Fixed Assets		40,000,000
				2316 Acquisition of Cultivated Assets		40,000,000
		D502 Sustainable Livestock Production				313,154,563



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>110,988,619</b>
				223	Transport And Travel	2,730,024
				2231	Transport and Travel	2,730,024
				227	Supplies And Services	108,258,595
				2274	Veterinary and Agricultural Supplies	108,258,595
					<b>27 Social Benefits</b>	<b>202,165,944</b>
				272	Social Assistance Benefits	202,165,944
				2722	Social Assistance Benefits - In Kind	202,165,944
					<b>D503 Producer Professionalisation</b>	<b>521,534,349</b>
					<b>22 Use Of Goods And Services</b>	<b>520,154,349</b>
				221	General Expenses	600,000
				2217	Public Relations and Awareness	600,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
				227	Supplies And Services	518,854,349
				2274	Veterinary and Agricultural Supplies	518,854,349
					<b>27 Social Benefits</b>	<b>1,380,000</b>
				272	Social Assistance Benefits	1,380,000
				2722	Social Assistance Benefits - In Kind	1,380,000
					<b>D6 Environment And Natural Resources</b>	<b>309,930,927</b>
					<b>D601 Forestry Resources Management</b>	<b>282,592,927</b>
					<b>22 Use Of Goods And Services</b>	<b>12,048,960</b>
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
					<b>23 Acquisition Of Fixed Assets</b>	<b>270,543,967</b>
				231	Acquisition Of Tangible Fixed Assets	270,543,967
				2316	Acquisition of Cultivated Assets	270,543,967
					<b>D602 Soil Conservation</b>	<b>27,338,000</b>
					<b>22 Use Of Goods And Services</b>	<b>10,000,000</b>
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
					<b>27 Social Benefits</b>	<b>17,338,000</b>
				272	Social Assistance Benefits	17,338,000
				2722	Social Assistance Benefits - In Kind	17,338,000
					<b>D7 Energy</b>	<b>80,000,000</b>
					<b>D701 Energy Source Diversification</b>	<b>80,000,000</b>
					<b>23 Acquisition Of Fixed Assets</b>	<b>80,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	80,000,000
					<b>D8 Housing, Urban Development And Land Management</b>	<b>123,859,880</b>
					<b>D802 Housing And Settlement Promotion</b>	<b>123,859,880</b>
					<b>27 Social Benefits</b>	<b>123,859,880</b>
				272	Social Assistance Benefits	123,859,880
				2722	Social Assistance Benefits - In Kind	123,859,880
<b>4100</b>					<b>BUGESERA DISTRICT</b>	<b>15,083,509,137</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		01	<b>Administrative And Support Services</b>			1,812,411,144
			0105	<b>Human Resources</b>		1,812,411,144
				21	<b>Compensation Of Employees</b>	1,812,411,144
				211	Salaries In Cash	1,530,602,135
					2113 Salaries in cash for Other Employees	1,530,602,135
				213	Social Contribution	281,809,009
					2131 Actual Social Contribution	281,809,009
		90	<b>Transport</b>			1,711,499,625
			9001	<b>Development And Maintenance Of Road Transport Infrastructure</b>		1,711,499,625
				22	<b>Use Of Goods And Services</b>	62,008,457
				224	Maintenance And Repairs And Spare Parts	62,008,457
					2241 Maintenance and Repairs	62,008,457
				23	<b>Acquisition Of Fixed Assets</b>	1,649,491,168
				231	Acquisition Of Tangible Fixed Assets	1,649,491,168
					2311 Acquisition of Structures, Buildings	1,649,491,168
		95	<b>Water And Sanitation</b>			400,000,000
			9503	<b>Water Infrastructure</b>		400,000,000
				23	<b>Acquisition Of Fixed Assets</b>	400,000,000
				231	Acquisition Of Tangible Fixed Assets	400,000,000
					2311 Acquisition of Structures, Buildings	400,000,000
		B1	<b>Social Protection</b>			2,356,098,095
			B101	<b>Support To Genocide Survivors</b>		1,240,953,467
				27	<b>Social Benefits</b>	1,240,953,467
				272	Social Assistance Benefits	1,240,953,467
					2721 Social Assistance Benefits - In Cash	94,253,044
					2722 Social Assistance Benefits - In Kind	1,146,700,423
			B104	<b>Family Protection And Women Empowerment</b>		119,632,570
				22	<b>Use Of Goods And Services</b>	27,773,916
				221	General Expenses	10,447,115
					2211 Office Supplies and Consumables	308,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	9,419,115
				223	Transport And Travel	17,326,801
					2231 Transport and Travel	17,326,801
				23	<b>Acquisition Of Fixed Assets</b>	76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
					2311 Acquisition of Structures, Buildings	76,923,077
				26	<b>Grants</b>	418,269
				267	Grants To Other General Government Units	418,269
					2673 Grants to Subsidiary Units	418,269
				27	<b>Social Benefits</b>	14,517,308
				272	Social Assistance Benefits	14,517,308
					2721 Social Assistance Benefits - In Cash	11,017,308
					2722 Social Assistance Benefits - In Kind	3,500,000
			B105	<b>Vulnerable Groups Support</b>		992,512,058





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>22 Use Of Goods And Services</b>		<b>56,179,694</b>
				221	General Expenses	30,076,324
					2211 Office Supplies and Consumables	5,500,000
					2217 Public Relations and Awareness	24,576,324
				223	Transport And Travel	19,000,000
					2231 Transport and Travel	19,000,000
				226	Training Costs	7,103,370
					2261 Training Costs	7,103,370
				<b>23 Acquisition Of Fixed Assets</b>		<b>196,350,118</b>
				231	Acquisition Of Tangible Fixed Assets	196,350,118
					2311 Acquisition of Structures, Buildings	196,350,118
				<b>26 Grants</b>		<b>41,426,261</b>
				267	Grants To Other General Government Units	41,426,261
					2673 Grants to Subsidiary Units	41,426,261
				<b>27 Social Benefits</b>		<b>698,555,985</b>
				272	Social Assistance Benefits	698,555,985
					2721 Social Assistance Benefits - In Cash	550,079,402
					2722 Social Assistance Benefits - In Kind	148,476,583
			<b>B106 People With Disability Support</b>			<b>3,000,000</b>
				<b>28 Other Expenditures</b>		<b>3,000,000</b>
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
<b>D0</b>			<b>Good Governance And Justice</b>			<b>247,039,182</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>234,860,682</b>
				<b>22 Use Of Goods And Services</b>		<b>234,676,487</b>
				221	General Expenses	19,179,159
					2217 Public Relations and Awareness	19,179,159
				222	Professional, Research Services	139,933,333
					2221 Professional and contractual Services	139,933,333
				223	Transport And Travel	5,477,885
					2231 Transport and Travel	5,477,885
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				226	Training Costs	36,752,777
					2261 Training Costs	36,752,777
				<b>26 Grants</b>		<b>184,195</b>
				267	Grants To Other General Government Units	184,195
					2673 Grants to Subsidiary Units	184,195
			<b>D002 Human Rights And Judiciary Support</b>			<b>9,135,000</b>
				<b>27 Social Benefits</b>		<b>9,135,000</b>
				272	Social Assistance Benefits	9,135,000
					2721 Social Assistance Benefits - In Cash	9,135,000
			<b>D007 LABOUR ADMINISTRATION</b>			<b>3,043,500</b>
				<b>22 Use Of Goods And Services</b>		<b>3,043,500</b>
				221	General Expenses	1,630,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	630,000
				223	Transport And Travel	1,413,500
					2231 Transport and Travel	1,413,500
		<b>D1</b>	<b>Education</b>			<b>4,197,459,439</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>2,788,688,011</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>2,142,964,543</b>
				211	Salaries In Cash	1,966,390,194
					2114 Salaries in Cash for Teachers	1,966,390,194
				213	Social Contribution	176,574,349
					2131 Actual Social Contribution	176,574,349
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>65,088,870</b>
				222	Professional, Research Services	15,104,210
					2221 Professional and contractual Services	15,104,210
				223	Transport And Travel	3,696,607
					2231 Transport and Travel	3,696,607
				224	Maintenance And Repairs And Spare Parts	31,176,894
					2241 Maintenance and Repairs	31,176,894
				227	Supplies And Services	15,111,159
					2275 Other production materials and supplies	15,111,159
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>157,707,920</b>
				231	Acquisition Of Tangible Fixed Assets	157,707,920
					2311 Acquisition of Structures, Buildings	142,027,920
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				<b>26</b>	<b>Grants</b>	<b>422,926,678</b>
				267	Grants To Other General Government Units	422,926,678
					2673 Grants to Subsidiary Units	422,926,678
			<b>D102 Secondary Education</b>			<b>1,347,611,362</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>1,046,588,267</b>
				211	Salaries In Cash	957,405,535
					2114 Salaries in Cash for Teachers	957,405,535
				213	Social Contribution	89,182,732
					2131 Actual Social Contribution	89,182,732
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>30,978,717</b>
				222	Professional, Research Services	15,442,816
					2221 Professional and contractual Services	15,442,816
				227	Supplies And Services	15,535,901
					2275 Other production materials and supplies	15,535,901
				<b>26</b>	<b>Grants</b>	<b>270,044,378</b>
				267	Grants To Other General Government Units	270,044,378
					2673 Grants to Subsidiary Units	270,044,378
			<b>D103 Tertiary And Non-Formal Education</b>			<b>61,160,066</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>42,881,871</b>
				211	Salaries In Cash	39,758,300
					2114 Salaries in Cash for Teachers	39,758,300



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	3,123,571
				2131	Actual Social Contribution	3,123,571
			26	Grants		18,278,195
				267	Grants To Other General Government Units	18,278,195
				2673	Grants to Subsidiary Units	18,278,195
	D2	Health				955,595,324
			D201	Health Staff Management		905,782,026
				21	Compensation Of Employees	905,782,026
				211	Salaries In Cash	752,070,566
				2115	Salaries in Cash for Health Staffs	752,070,566
				213	Social Contribution	153,711,460
				2131	Actual Social Contribution	153,711,460
			D202	Health Infrastructure, Equipment And Goods		9,010,906
				26	Grants	9,010,906
				267	Grants To Other General Government Units	9,010,906
				2673	Grants to Subsidiary Units	9,010,906
			D203	Disease Control		40,802,392
				28	Other Expenditures	40,802,392
				285	Miscellaneous Expenses	40,802,392
				2851	Miscellaneous Other Expenditures	40,802,392
	D3	Youth, Sport And Culture				1,237,270,563
			D301	Culture Promotion		2,710,269
				22	Use Of Goods And Services	2,710,269
				221	General Expenses	2,710,269
				2217	Public Relations and Awareness	2,710,269
			D302	Youth Protection And Promotion		14,760,000
				22	Use Of Goods And Services	11,400,000
				221	General Expenses	8,950,000
				2217	Public Relations and Awareness	8,950,000
				223	Transport And Travel	2,450,000
				2231	Transport and Travel	2,450,000
				26	Grants	3,360,000
				267	Grants To Other General Government Units	3,360,000
				2673	Grants to Subsidiary Units	3,360,000
			D303	Sports and Leisure		1,219,800,294
				23	Acquisition Of Fixed Assets	1,219,800,294
				231	Acquisition Of Tangible Fixed Assets	1,219,800,294
				2311	Acquisition of Structures, Buildings	1,219,800,294
	D4	Private Sector Development				4,500,000
			D401	Business Support		4,500,000
				28	Other Expenditures	4,500,000
				285	Miscellaneous Expenses	4,500,000
				2851	Miscellaneous Other Expenditures	4,500,000
	D5	Agriculture				845,473,904



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D501 Sustainable Crop Production</b>	<b>438,296,175</b>
					<b>22 Use Of Goods And Services</b>	<b>397,496,175</b>
				223	Transport And Travel	3,600,000
				2231	Transport and Travel	3,600,000
				226	Training Costs	5,600,000
				2261	Training Costs	5,600,000
				227	Supplies And Services	388,296,175
				2274	Veterinary and Agricultural Supplies	388,296,175
					<b>28 Other Expenditures</b>	<b>40,800,000</b>
				285	Miscellaneous Expenses	40,800,000
				2851	Miscellaneous Other Expenditures	40,800,000
					<b>D502 Sustainable Livestock Production</b>	<b>361,311,724</b>
					<b>22 Use Of Goods And Services</b>	<b>8,789,559</b>
				223	Transport And Travel	2,575,136
				2231	Transport and Travel	2,575,136
				227	Supplies And Services	6,214,423
				2274	Veterinary and Agricultural Supplies	6,214,423
					<b>27 Social Benefits</b>	<b>352,522,165</b>
				272	Social Assistance Benefits	352,522,165
				2722	Social Assistance Benefits - In Kind	352,522,165
					<b>D503 Producer Professionalisation</b>	<b>45,866,005</b>
					<b>22 Use Of Goods And Services</b>	<b>45,866,005</b>
				221	General Expenses	18,624,514
				2217	Public Relations and Awareness	18,624,514
				223	Transport And Travel	15,132,833
				2231	Transport and Travel	15,132,833
				226	Training Costs	11,028,658
				2261	Training Costs	11,028,658
				229	Other Use Of Goods And Services	1,080,000
				2291	Other Use of Goods& Services	1,080,000
					<b>D6 Environment And Natural Resources</b>	<b>72,683,600</b>
					<b>D601 Forestry Resources Management</b>	<b>72,683,600</b>
					<b>22 Use Of Goods And Services</b>	<b>22,909,600</b>
				222	Professional, Research Services	22,909,600
				2221	Professional and contractual Services	22,909,600
					<b>23 Acquisition Of Fixed Assets</b>	<b>49,774,000</b>
				231	Acquisition Of Tangible Fixed Assets	49,774,000
				2316	Acquisition of Cultivated Assets	49,774,000
					<b>D8 Housing, Urban Development And Land Management</b>	<b>1,243,478,261</b>
					<b>D802 Housing And Settlement Promotion</b>	<b>1,243,478,261</b>
					<b>27 Social Benefits</b>	<b>1,243,478,261</b>
				272	Social Assistance Benefits	1,243,478,261
				2722	Social Assistance Benefits - In Kind	1,243,478,261
4200					<b>GATSIBO DISTRICT</b>	<b>13,548,639,678</b>
	01				<b>Administrative And Support Services</b>	<b>2,046,917,384</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>0102 Management Support</b>			<b>2,046,917,384</b>
				<b>21 Compensation Of Employees</b>		<b>1,952,358,167</b>
				211	Salaries In Cash	1,778,258,011
				2113	Salaries in cash for Other Employees	1,778,258,011
				213	Social Contribution	174,100,156
				2131	Actual Social Contribution	174,100,156
				<b>22 Use Of Goods And Services</b>		<b>55,067,217</b>
				221	General Expenses	19,509,500
				2214	Communication Costs	2,009,500
				2217	Public Relations and Awareness	17,500,000
				223	Transport And Travel	11,363,619
				2231	Transport and Travel	11,363,619
				224	Maintenance And Repairs And Spare Parts	24,194,098
				2241	Maintenance and Repairs	24,194,098
				<b>23 Acquisition Of Fixed Assets</b>		<b>28,692,000</b>
				231	Acquisition Of Tangible Fixed Assets	28,692,000
				2311	Acquisition of Structures, Buildings	28,692,000
				<b>26 Grants</b>		<b>10,800,000</b>
				267	Grants To Other General Government Units	10,800,000
				2673	Grants to Subsidiary Units	10,800,000
	<b>90</b>		<b>Transport</b>			<b>509,010,320</b>
			<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>			<b>509,010,320</b>
				<b>22 Use Of Goods And Services</b>		<b>151,066,424</b>
				222	Professional, Research Services	6,866,665
				2221	Professional and contractual Services	6,866,665
				224	Maintenance And Repairs And Spare Parts	45,000,000
				2241	Maintenance and Repairs	45,000,000
				227	Supplies And Services	99,199,759
				2275	Other production materials and supplies	99,199,759
				<b>23 Acquisition Of Fixed Assets</b>		<b>357,943,896</b>
				231	Acquisition Of Tangible Fixed Assets	357,943,896
				2311	Acquisition of Structures, Buildings	357,943,896
	<b>95</b>		<b>Water And Sanitation</b>			<b>1,518,363,660</b>
			<b>9503 Water Infrastructure</b>			<b>1,518,363,660</b>
				<b>22 Use Of Goods And Services</b>		<b>51,533,334</b>
				222	Professional, Research Services	51,533,334
				2221	Professional and contractual Services	51,533,334
				<b>23 Acquisition Of Fixed Assets</b>		<b>1,466,830,326</b>
				231	Acquisition Of Tangible Fixed Assets	1,466,830,326
				2311	Acquisition of Structures, Buildings	1,466,830,326
	<b>B1</b>		<b>Social Protection</b>			<b>787,857,198</b>
			<b>B101 Support To Genocide Survivors</b>			<b>289,782,354</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>213,250,000</b>
				231	Acquisition Of Tangible Fixed Assets	213,250,000
				2311	Acquisition of Structures, Buildings	213,250,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>12,866,354</b>
				267	Grants To Other General Government Units	12,866,354
				2673	Grants to Subsidiary Units	12,866,354
				<b>27 Social Benefits</b>		<b>63,666,000</b>
				272	Social Assistance Benefits	63,666,000
				2721	Social Assistance Benefits - In Cash	63,666,000
			<b>B104 Family Protection And Women Empowerment</b>			<b>38,519,467</b>
				<b>22 Use Of Goods And Services</b>		<b>26,503,701</b>
				221	General Expenses	8,078,167
				2211	Office Supplies and Consumables	1,200,000
				2214	Communication Costs	1,300,000
				2217	Public Relations and Awareness	5,578,167
				223	Transport And Travel	18,425,534
				2231	Transport and Travel	18,425,534
				<b>26 Grants</b>		<b>5,015,766</b>
				267	Grants To Other General Government Units	5,015,766
				2673	Grants to Subsidiary Units	5,015,766
				<b>27 Social Benefits</b>		<b>7,000,000</b>
				272	Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
			<b>B105 Vulnerable Groups Support</b>			<b>456,555,377</b>
				<b>22 Use Of Goods And Services</b>		<b>51,401,892</b>
				221	General Expenses	23,401,892
				2211	Office Supplies and Consumables	18,000,000
				2217	Public Relations and Awareness	5,401,892
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>80,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	80,000,000
				<b>26 Grants</b>		<b>32,010,422</b>
				267	Grants To Other General Government Units	32,010,422
				2673	Grants to Subsidiary Units	32,010,422
				<b>27 Social Benefits</b>		<b>293,143,063</b>
				272	Social Assistance Benefits	293,143,063
				2722	Social Assistance Benefits - In Kind	293,143,063
			<b>B106 People With Disability Support</b>			<b>3,000,000</b>
				<b>22 Use Of Goods And Services</b>		<b>500,000</b>
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				<b>26 Grants</b>		<b>2,500,000</b>
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		<b>D0</b>	<b>Good Governance And Justice</b>			<b>67,223,755</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>53,740,855</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>20,420,798</b>
				221	General Expenses	5,683,106
					2214 Communication Costs	800,096
					2217 Public Relations and Awareness	4,883,010
				223	Transport And Travel	3,937,692
					2231 Transport and Travel	3,937,692
				227	Supplies And Services	10,200,000
					2272 Clothing and Uniforms	10,200,000
				229	Other Use Of Goods And Services	600,000
					2291 Other Use of Goods& Services	600,000
				<b>26</b>	<b>Grants</b>	<b>33,320,057</b>
				267	Grants To Other General Government Units	33,320,057
					2673 Grants to Subsidiary Units	33,320,057
			<b>D002 Human Rights And Judiciary Support</b>			<b>8,715,000</b>
				<b>27</b>	<b>Social Benefits</b>	<b>8,715,000</b>
				272	Social Assistance Benefits	8,715,000
					2721 Social Assistance Benefits - In Cash	8,715,000
			<b>D007 LABOUR ADMINISTRATION</b>			<b>4,767,900</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>4,767,900</b>
				221	General Expenses	2,500,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	2,267,900
					2231 Transport and Travel	2,267,900
		<b>D1</b>	<b>Education</b>			<b>5,746,265,709</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>968,181,343</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>350,341,036</b>
				213	Social Contribution	350,341,036
					2131 Actual Social Contribution	350,341,036
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>25,054,895</b>
				221	General Expenses	19,270,257
					2211 Office Supplies and Consumables	19,270,257
				223	Transport And Travel	5,784,638
					2231 Transport and Travel	5,784,638
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>13,947,733</b>
				231	Acquisition Of Tangible Fixed Assets	13,947,733
					2313 Acquisition of Office Equipment, Furniture and Fittings	13,947,733
				<b>26</b>	<b>Grants</b>	<b>578,837,679</b>
				267	Grants To Other General Government Units	578,837,679
					2673 Grants to Subsidiary Units	578,837,679
			<b>D102 Secondary Education</b>			<b>4,721,215,209</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>3,884,450,788</b>
				211	Salaries In Cash	3,875,207,666



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2114 Salaries in Cash for Teachers	3,875,207,666
				213	Social Contribution	9,243,122
					2131 Actual Social Contribution	9,243,122
				22	Use Of Goods And Services	32,344,294
				222	Professional, Research Services	10,487,400
					2221 Professional and contractual Services	10,487,400
				224	Maintenance And Repairs And Spare Parts	6,176,894
					2241 Maintenance and Repairs	6,176,894
				227	Supplies And Services	15,680,000
					2275 Other production materials and supplies	15,680,000
				23	Acquisition Of Fixed Assets	280,711,417
				231	Acquisition Of Tangible Fixed Assets	280,711,417
					2311 Acquisition of Structures, Buildings	280,711,417
				26	Grants	523,708,710
				267	Grants To Other General Government Units	523,708,710
					2673 Grants to Subsidiary Units	523,708,710
			D103		Tertiary And Non-Formal Education	56,869,157
				22	Use Of Goods And Services	25,506,413
				221	General Expenses	19,506,413
					2211 Office Supplies and Consumables	19,506,413
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				26	Grants	31,362,744
				267	Grants To Other General Government Units	31,362,744
					2673 Grants to Subsidiary Units	31,362,744
	D2	Health				1,348,037,673
			D201		Health Staff Management	1,177,991,927
				21	Compensation Of Employees	1,177,991,927
				211	Salaries In Cash	984,794,391
					2115 Salaries in Cash for Health Staffs	984,794,391
				213	Social Contribution	193,197,536
					2131 Actual Social Contribution	193,197,536
			D202		Health Infrastructure, Equipment And Goods	121,308,573
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2311 Acquisition of Structures, Buildings	100,000,000
				26	Grants	21,308,573
				267	Grants To Other General Government Units	21,308,573
					2673 Grants to Subsidiary Units	21,308,573
			D203		Disease Control	48,737,173
				26	Grants	48,737,173
				267	Grants To Other General Government Units	48,737,173
					2673 Grants to Subsidiary Units	48,737,173
	D3	Youth, Sport And Culture				18,431,486
			D301		Culture Promotion	5,671,486





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>5,671,486</b>
				221	General Expenses	2,900,000
					2217 Public Relations and Awareness	2,900,000
				223	Transport And Travel	2,771,486
					2231 Transport and Travel	2,771,486
					<b>D302 Youth Protection And Promotion</b>	<b>7,760,000</b>
					<b>22 Use Of Goods And Services</b>	<b>6,760,000</b>
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	2,460,000
					2231 Transport and Travel	2,460,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
					<b>26 Grants</b>	<b>1,000,000</b>
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
					<b>D303 Sports and Leisure</b>	<b>5,000,000</b>
					<b>26 Grants</b>	<b>5,000,000</b>
				267	Grants To Other General Government Units	5,000,000
					2673 Grants to Subsidiary Units	5,000,000
					<b>D4 Private Sector Development</b>	<b>53,500,000</b>
					<b>D401 Business Support</b>	<b>53,500,000</b>
					<b>23 Acquisition Of Fixed Assets</b>	<b>49,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	49,000,000
					2311 Acquisition of Structures, Buildings	49,000,000
					<b>26 Grants</b>	<b>4,500,000</b>
				267	Grants To Other General Government Units	4,500,000
					2673 Grants to Subsidiary Units	4,500,000
					<b>D5 Agriculture</b>	<b>855,659,398</b>
					<b>D501 Sustainable Crop Production</b>	<b>617,365,695</b>
					<b>22 Use Of Goods And Services</b>	<b>600,637,037</b>
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	5,700,000
					2231 Transport and Travel	5,700,000
				226	Training Costs	14,757,316
					2261 Training Costs	14,757,316
				227	Supplies And Services	572,470,645
					2274 Veterinary and Agricultural Supplies	572,470,645
				229	Other Use Of Goods And Services	1,709,076
					2291 Other Use of Goods& Services	1,709,076
					<b>23 Acquisition Of Fixed Assets</b>	<b>5,528,658</b>
				231	Acquisition Of Tangible Fixed Assets	5,528,658
					2316 Acquisition of Cultivated Assets	5,528,658
					<b>26 Grants</b>	<b>11,200,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	11,200,000
				2673	Grants to Subsidiary Units	11,200,000
			<b>D502 Sustainable Livestock Production</b>			238,293,703
				<b>22 Use Of Goods And Services</b>		57,243,881
				221	General Expenses	2,816,590
				2217	Public Relations and Awareness	2,816,590
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				227	Supplies And Services	51,427,291
				2274	Veterinary and Agricultural Supplies	51,427,291
				<b>27 Social Benefits</b>		181,049,822
				272	Social Assistance Benefits	181,049,822
				2722	Social Assistance Benefits - In Kind	181,049,822
			<b>D6 Environment And Natural Resources</b>			94,104,960
			<b>D601 Forestry Resources Management</b>			94,104,960
				<b>22 Use Of Goods And Services</b>		25,104,960
				221	General Expenses	1,056,000
				2217	Public Relations and Awareness	1,056,000
				222	Professional, Research Services	22,048,960
				2221	Professional and contractual Services	22,048,960
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				<b>23 Acquisition Of Fixed Assets</b>		69,000,000
				231	Acquisition Of Tangible Fixed Assets	69,000,000
				2316	Acquisition of Cultivated Assets	69,000,000
			<b>D7 Energy</b>			198,083,373
			<b>D702 Energy Access</b>			198,083,373
				<b>22 Use Of Goods And Services</b>		6,533,334
				222	Professional, Research Services	6,533,334
				2221	Professional and contractual Services	6,533,334
				<b>23 Acquisition Of Fixed Assets</b>		191,550,039
				231	Acquisition Of Tangible Fixed Assets	191,550,039
				2311	Acquisition of Structures, Buildings	191,550,039
			<b>D8 Housing, Urban Development And Land Management</b>			305,184,763
			<b>D802 Housing And Settlement Promotion</b>			305,184,763
				<b>22 Use Of Goods And Services</b>		193,000,000
				227	Supplies And Services	105,000,000
				2273	Security and Social Order	105,000,000
				228	Arrears	88,000,000
				2281	Arrears - Use of Goods and Services	88,000,000
				<b>23 Acquisition Of Fixed Assets</b>		112,184,763
				231	Acquisition Of Tangible Fixed Assets	112,184,763
				2311	Acquisition of Structures, Buildings	112,184,763
<b>4300</b>	<b>KAYONZA DISTRICT</b>					<b>11,073,208,654</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,461,932,453</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			0103	Planning, Policy Review And Development Partners Coordination		26,933,333
			22	Use Of Goods And Services		26,933,333
			221	General Expenses		1,500,000
			2217	Public Relations and Awareness		1,500,000
			222	Professional, Research Services		19,933,333
			2221	Professional and contractual Services		19,933,333
			223	Transport And Travel		5,500,000
			2231	Transport and Travel		5,500,000
			0105	Human Resources		1,434,999,120
			21	Compensation Of Employees		1,434,999,120
			211	Salaries In Cash		1,406,999,120
			2113	Salaries in cash for Other Employees		1,406,999,120
			213	Social Contribution		28,000,000
			2131	Actual Social Contribution		28,000,000
90			Transport			762,396,230
			9001	Development And Maintenance Of Road Transport Infrastructure		762,396,230
			22	Use Of Goods And Services		83,499,905
			224	Maintenance And Repairs And Spare Parts		83,499,905
			2241	Maintenance and Repairs		83,499,905
			23	Acquisition Of Fixed Assets		390,550,972
			231	Acquisition Of Tangible Fixed Assets		390,550,972
			2311	Acquisition of Structures, Buildings		390,550,972
			27	Social Benefits		288,345,353
			272	Social Assistance Benefits		288,345,353
			2721	Social Assistance Benefits - In Cash		288,345,353
95			Water And Sanitation			317,649,930
			9503	Water Infrastructure		317,649,930
			23	Acquisition Of Fixed Assets		317,649,930
			231	Acquisition Of Tangible Fixed Assets		317,649,930
			2311	Acquisition of Structures, Buildings		317,649,930
A6			Land Administration And Land Use Management			100,000,000
			A602	Land Use Planning And Management		100,000,000
			22	Use Of Goods And Services		100,000,000
			222	Professional, Research Services		5,000,000
			2221	Professional and contractual Services		5,000,000
			227	Supplies And Services		95,000,000
			2273	Security and Social Order		95,000,000
B1			Social Protection			750,698,403
			B101	Support To Genocide Survivors		69,255,000
			27	Social Benefits		69,255,000
			272	Social Assistance Benefits		69,255,000
			2721	Social Assistance Benefits - In Cash		69,255,000
			B104	Family Protection And Women Empowerment		123,866,952
			22	Use Of Goods And Services		11,699,822
			221	General Expenses		5,772,600



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	2,368,600
					2214 Communication Costs	2,404,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,927,222
					2231 Transport and Travel	5,927,222
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>76,923,077</b>
				231	Acquisition Of Tangible Fixed Assets	76,923,077
					2311 Acquisition of Structures, Buildings	76,923,077
				<b>26</b>	<b>Grants</b>	<b>18,250,205</b>
				267	Grants To Other General Government Units	18,250,205
					2673 Grants to Subsidiary Units	18,250,205
				<b>27</b>	<b>Social Benefits</b>	<b>16,993,847</b>
				272	Social Assistance Benefits	16,993,847
					2721 Social Assistance Benefits - In Cash	16,993,847
				<b>B105</b>	<b>Vulnerable Groups Support</b>	<b>554,576,451</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>15,446,021</b>
				221	General Expenses	4,946,021
					2217 Public Relations and Awareness	4,946,021
				223	Transport And Travel	10,500,000
					2231 Transport and Travel	10,500,000
				<b>26</b>	<b>Grants</b>	<b>72,174,499</b>
				267	Grants To Other General Government Units	72,174,499
					2673 Grants to Subsidiary Units	72,174,499
				<b>27</b>	<b>Social Benefits</b>	<b>466,955,931</b>
				272	Social Assistance Benefits	466,955,931
					2721 Social Assistance Benefits - In Cash	466,955,931
				<b>B106</b>	<b>People With Disability Support</b>	<b>3,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>500,000</b>
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				<b>26</b>	<b>Grants</b>	<b>2,500,000</b>
				267	Grants To Other General Government Units	2,500,000
					2673 Grants to Subsidiary Units	2,500,000
				<b>D0</b>	<b>Good Governance And Justice</b>	<b>99,433,449</b>
				<b>D001</b>	<b>Good Governance And Decentralisation</b>	<b>88,395,949</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>45,799,326</b>
				221	General Expenses	3,010,769
					2211 Office Supplies and Consumables	13,440
					2217 Public Relations and Awareness	2,997,329
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				226	Training Costs	41,788,557
					2261 Training Costs	41,788,557
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>40,598,161</b>
				231	Acquisition Of Tangible Fixed Assets	40,598,161



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	40,598,161
			26	Grants		1,928,462
				267	Grants To Other General Government Units	1,928,462
				2673	Grants to Subsidiary Units	1,928,462
			28	Other Expenditures		70,000
				285	Miscellaneous Expenses	70,000
				2851	Miscellaneous Other Expenditures	70,000
			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		4,527,500
				22	Use Of Goods And Services	4,527,500
				221	General Expenses	3,135,000
					2211 Office Supplies and Consumables	600,000
					2212 Water and Energy	200,000
					2214 Communication Costs	685,000
					2217 Public Relations and Awareness	1,650,000
				223	Transport And Travel	1,392,500
					2231 Transport and Travel	1,392,500
	D1	Education				4,519,774,773
			D101	Pre-Primary And Primary Education		3,028,039,236
				21	Compensation Of Employees	2,292,195,619
				211	Salaries In Cash	2,262,195,619
					2114 Salaries in Cash for Teachers	2,262,195,619
				213	Social Contribution	30,000,000
					2131 Actual Social Contribution	30,000,000
				22	Use Of Goods And Services	72,252,333
				221	General Expenses	15,614,304
					2211 Office Supplies and Consumables	14,914,304
					2212 Water and Energy	400,000
					2217 Public Relations and Awareness	300,000
				222	Professional, Research Services	17,356,211
					2221 Professional and contractual Services	17,356,211
				223	Transport And Travel	2,641,557
					2231 Transport and Travel	2,641,557
				224	Maintenance And Repairs And Spare Parts	36,640,261
					2241 Maintenance and Repairs	36,640,261
				23	Acquisition Of Fixed Assets	96,640,261
				231	Acquisition Of Tangible Fixed Assets	96,640,261
					2311 Acquisition of Structures, Buildings	71,640,261
					2313 Acquisition of Office Equipment, Furniture and Fittings	25,000,000
				26	Grants	566,951,023
				267	Grants To Other General Government Units	566,951,023
					2673 Grants to Subsidiary Units	566,951,023



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D102 Secondary Education</b>			<b>1,435,816,201</b>
				<b>21 Compensation Of Employees</b>		<b>1,015,848,379</b>
				211	Salaries In Cash	1,015,848,379
				2114	Salaries in Cash for Teachers	1,015,848,379
				<b>22 Use Of Goods And Services</b>		<b>30,576,736</b>
				221	General Expenses	15,464,635
				2211	Office Supplies and Consumables	15,464,635
				222	Professional, Research Services	15,112,101
				2221	Professional and contractual Services	15,112,101
				<b>26 Grants</b>		<b>389,391,086</b>
				267	Grants To Other General Government Units	389,391,086
				2673	Grants to Subsidiary Units	389,391,086
			<b>D103 Tertiary And Non-Formal Education</b>			<b>55,919,336</b>
				<b>21 Compensation Of Employees</b>		<b>43,499,933</b>
				211	Salaries In Cash	38,499,933
				2114	Salaries in Cash for Teachers	38,499,933
				213	Social Contribution	5,000,000
				2131	Actual Social Contribution	5,000,000
				<b>26 Grants</b>		<b>12,419,403</b>
				267	Grants To Other General Government Units	12,419,403
				2673	Grants to Subsidiary Units	12,419,403
	<b>D2</b>	<b>Health</b>				<b>1,303,576,577</b>
			<b>D201 Health Staff Management</b>			<b>1,162,348,659</b>
				<b>21 Compensation Of Employees</b>		<b>1,162,348,659</b>
				211	Salaries In Cash	1,142,348,659
				2115	Salaries in Cash for Health Staffs	1,142,348,659
				213	Social Contribution	20,000,000
				2131	Actual Social Contribution	20,000,000
			<b>D202 Health Infrastructure, Equipment And Goods</b>			<b>80,000,000</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>80,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	80,000,000
			<b>D203 Disease Control</b>			<b>61,227,918</b>
				<b>26 Grants</b>		<b>61,227,918</b>
				267	Grants To Other General Government Units	61,227,918
				2673	Grants to Subsidiary Units	61,227,918
	<b>D3</b>	<b>Youth, Sport And Culture</b>				<b>16,792,702</b>
			<b>D301 Culture Promotion</b>			<b>2,032,702</b>
				<b>22 Use Of Goods And Services</b>		<b>2,032,702</b>
				221	General Expenses	1,232,702
				2217	Public Relations and Awareness	1,232,702
				223	Transport And Travel	800,000
				2231	Transport and Travel	800,000
			<b>D302 Youth Protection And Promotion</b>			<b>14,760,000</b>
				<b>22 Use Of Goods And Services</b>		<b>14,760,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	5,930,000
				2217	Public Relations and Awareness	5,930,000
				223	Transport And Travel	7,430,000
				2231	Transport and Travel	7,430,000
				226	Training Costs	1,400,000
				2261	Training Costs	1,400,000
		D4	Private Sector Development			4,500,000
			D401 Business Support			4,500,000
			26 Grants			4,500,000
				267	Grants To Other General Government Units	4,500,000
				2673	Grants to Subsidiary Units	4,500,000
		D5	Agriculture			700,880,147
			D501 Sustainable Crop Production			700,880,147
			22 Use Of Goods And Services			8,500,000
				221	General Expenses	3,500,000
				2217	Public Relations and Awareness	3,500,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
			26 Grants			9,000,000
				267	Grants To Other General Government Units	9,000,000
				2673	Grants to Subsidiary Units	9,000,000
			27 Social Benefits			683,380,147
				272	Social Assistance Benefits	683,380,147
				2721	Social Assistance Benefits - In Cash	90,000,000
				2722	Social Assistance Benefits - In Kind	593,380,147
		D6	Environment And Natural Resources			992,095,729
			D601 Forestry Resources Management			982,095,729
			22 Use Of Goods And Services			63,327,680
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				228	Arrears	50,000,000
				2281	Arrears - Use of Goods and Services	50,000,000
			23 Acquisition Of Fixed Assets			918,768,049
				231	Acquisition Of Tangible Fixed Assets	918,768,049
				2316	Acquisition of Cultivated Assets	918,768,049
			D602 Soil Conservation			10,000,000
			22 Use Of Goods And Services			10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
		D8	Housing, Urban Development And Land Management			43,478,261
			D802 Housing And Settlement Promotion			43,478,261



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>23 Acquisition Of Fixed Assets</b>	<b>43,478,261</b>
				231	Acquisition Of Tangible Fixed Assets	43,478,261
				2311	Acquisition of Structures, Buildings	43,478,261
<b>4400</b>	<b>KIREHE DISTRICT</b>					<b>10,498,458,036</b>
	<b>01</b>	<b>Administrative And Support Services</b>				<b>1,826,661,695</b>
		<b>0102</b>	<b>Management Support</b>			<b>110,680,469</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>44,913,803</b>
			221	General Expenses		9,000,000
				2217	Public Relations and Awareness	9,000,000
			223	Transport And Travel		32,500,000
				2231	Transport and Travel	32,500,000
			226	Training Costs		3,413,803
				2261	Training Costs	3,413,803
				<b>23 Acquisition Of Fixed Assets</b>		<b>53,266,666</b>
			231	Acquisition Of Tangible Fixed Assets		<b>53,266,666</b>
				2311	Acquisition of Structures, Buildings	<b>53,266,666</b>
			<b>26</b>	<b>Grants</b>		<b>12,500,000</b>
			267	Grants To Other General Government Units		<b>12,500,000</b>
				2673	Grants to Subsidiary Units	<b>12,500,000</b>
		<b>0105</b>	<b>Human Resources</b>			<b>1,715,981,226</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>1,715,981,226</b>
			211	Salaries In Cash		<b>1,715,981,226</b>
				2113	Salaries in cash for Other Employees	<b>1,715,981,226</b>
	<b>90</b>	<b>Transport</b>				<b>412,372,224</b>
		<b>9001</b>	<b>Development And Maintenance Of Road Transport Infrastructure</b>			<b>412,372,224</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>412,372,224</b>
			231	Acquisition Of Tangible Fixed Assets		<b>412,372,224</b>
				2311	Acquisition of Structures, Buildings	<b>412,372,224</b>
	<b>95</b>	<b>Water And Sanitation</b>				<b>162,231,884</b>
		<b>9503</b>	<b>Water Infrastructure</b>			<b>162,231,884</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>162,231,884</b>
			231	Acquisition Of Tangible Fixed Assets		<b>162,231,884</b>
				2311	Acquisition of Structures, Buildings	<b>162,231,884</b>
	<b>B1</b>	<b>Social Protection</b>				<b>539,953,062</b>
		<b>B101</b>	<b>Support To Genocide Survivors</b>			<b>178,349,241</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>46,347,241</b>
			228	Arrears		<b>46,347,241</b>
				2281	Arrears - Use of Goods and Services	<b>46,347,241</b>
			<b>27</b>	<b>Social Benefits</b>		<b>132,002,000</b>
			272	Social Assistance Benefits		<b>132,002,000</b>
				2721	Social Assistance Benefits - In Cash	<b>52,002,000</b>
				2722	Social Assistance Benefits - In Kind	<b>80,000,000</b>
		<b>B104</b>	<b>Family Protection And Women Empowerment</b>			<b>33,746,022</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>14,340,565</b>





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	4,357,488
				2217	Public Relations and Awareness	4,357,488
				223	Transport And Travel	7,483,077
				2231	Transport and Travel	7,483,077
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
			26	Grants		13,651,611
				267	Grants To Other General Government Units	13,651,611
				2673	Grants to Subsidiary Units	13,651,611
			27	Social Benefits		5,753,846
				272	Social Assistance Benefits	5,753,846
				2721	Social Assistance Benefits - In Cash	5,753,846
			B105	Vulnerable Groups Support		324,857,799
			22	Use Of Goods And Services		33,736,959
				221	General Expenses	6,000,000
				2217	Public Relations and Awareness	6,000,000
				222	Professional, Research Services	15,736,959
				2221	Professional and contractual Services	15,736,959
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
				226	Training Costs	6,000,000
				2261	Training Costs	6,000,000
			26	Grants		15,394,600
				267	Grants To Other General Government Units	15,394,600
				2673	Grants to Subsidiary Units	15,394,600
			27	Social Benefits		275,726,240
				272	Social Assistance Benefits	275,726,240
				2721	Social Assistance Benefits - In Cash	267,386,240
				2722	Social Assistance Benefits - In Kind	8,340,000
			B106	People With Disability Support		3,000,000
			26	Grants		500,000
				267	Grants To Other General Government Units	500,000
				2673	Grants to Subsidiary Units	500,000
			27	Social Benefits		2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
			D0	Good Governance And Justice		58,617,588
			D001	Good Governance And Decentralisation		46,094,988
			22	Use Of Goods And Services		5,289,231
				221	General Expenses	2,529,231
				2217	Public Relations and Awareness	2,529,231
				223	Transport And Travel	2,480,000
				2231	Transport and Travel	2,480,000
				229	Other Use Of Goods And Services	280,000
				2291	Other Use of Goods& Services	280,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>40,805,757</b>
				267	Grants To Other General Government Units	40,805,757
				2673	Grants to Subsidiary Units	40,805,757
			<b>D002 Human Rights And Judiciary Support</b>			<b>7,560,000</b>
				<b>26 Grants</b>		<b>7,560,000</b>
				267	Grants To Other General Government Units	7,560,000
				2673	Grants to Subsidiary Units	7,560,000
			<b>D007 LABOUR ADMINISTRATION</b>			<b>4,962,600</b>
				<b>22 Use Of Goods And Services</b>		<b>4,962,600</b>
				221	General Expenses	2,214,000
				2211	Office Supplies and Consumables	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,314,000
				223	Transport And Travel	2,748,600
				2231	Transport and Travel	2,748,600
	<b>D1</b>	<b>Education</b>				<b>4,419,695,921</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>2,958,299,414</b>
				<b>21 Compensation Of Employees</b>		<b>2,440,450,453</b>
				211	Salaries In Cash	2,440,450,453
				2114	Salaries in Cash for Teachers	2,440,450,453
				<b>22 Use Of Goods And Services</b>		<b>32,637,362</b>
				221	General Expenses	15,559,378
				2211	Office Supplies and Consumables	14,675,378
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	384,000
				222	Professional, Research Services	13,325,490
				2221	Professional and contractual Services	13,325,490
				223	Transport And Travel	3,752,494
				2231	Transport and Travel	3,752,494
				<b>23 Acquisition Of Fixed Assets</b>		<b>13,947,733</b>
				231	Acquisition Of Tangible Fixed Assets	13,947,733
				2311	Acquisition of Structures, Buildings	13,947,733
				<b>26 Grants</b>		<b>471,263,866</b>
				267	Grants To Other General Government Units	471,263,866
				2673	Grants to Subsidiary Units	471,263,866
			<b>D102 Secondary Education</b>			<b>1,408,002,430</b>
				<b>21 Compensation Of Employees</b>		<b>822,238,587</b>
				211	Salaries In Cash	822,238,587
				2114	Salaries in Cash for Teachers	822,238,587
				<b>22 Use Of Goods And Services</b>		<b>40,003,570</b>
				221	General Expenses	14,222,578
				2211	Office Supplies and Consumables	14,222,578
				222	Professional, Research Services	25,780,992
				2221	Professional and contractual Services	25,780,992
				<b>23 Acquisition Of Fixed Assets</b>		<b>257,103,212</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	257,103,212
				2311	Acquisition of Structures, Buildings	241,423,212
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26	Grants		288,657,061
				267	Grants To Other General Government Units	288,657,061
				2673	Grants to Subsidiary Units	288,657,061
			D103	Tertiary And Non-Formal Education		53,394,078
			21	Compensation Of Employees		44,183,913
				211	Salaries In Cash	44,183,913
				2114	Salaries in Cash for Teachers	44,183,913
			22	Use Of Goods And Services		847,767
				221	General Expenses	847,767
				2211	Office Supplies and Consumables	847,767
			26	Grants		8,362,398
				267	Grants To Other General Government Units	8,362,398
				2673	Grants to Subsidiary Units	8,362,398
	D2	Health				880,209,690
			D201	Health Staff Management		832,655,881
			21	Compensation Of Employees		832,655,881
				211	Salaries In Cash	832,655,881
				2115	Salaries in Cash for Health Staffs	832,655,881
			D202	Health Infrastructure, Equipment And Goods		9,261,960
			26	Grants		9,261,960
				267	Grants To Other General Government Units	9,261,960
				2673	Grants to Subsidiary Units	9,261,960
			D203	Disease Control		38,291,849
			26	Grants		38,291,849
				267	Grants To Other General Government Units	38,291,849
				2673	Grants to Subsidiary Units	38,291,849
	D3	Youth, Sport And Culture				16,882,703
			D301	Culture Promotion		2,032,703
			22	Use Of Goods And Services		2,032,703
				221	General Expenses	958,559
				2217	Public Relations and Awareness	958,559
				223	Transport And Travel	1,074,144
				2231	Transport and Travel	1,074,144
			D302	Youth Protection And Promotion		14,850,000
			22	Use Of Goods And Services		8,500,000
				221	General Expenses	1,900,000
				2217	Public Relations and Awareness	1,900,000
				223	Transport And Travel	3,700,000
				2231	Transport and Travel	3,700,000
				226	Training Costs	2,900,000
				2261	Training Costs	2,900,000
			26	Grants		6,350,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	6,350,000
				2673	Grants to Subsidiary Units	6,350,000
	D4		Private Sector Development			26,842,696
			D401 Business Support			26,842,696
			23 Acquisition Of Fixed Assets			24,592,696
			231 Acquisition Of Tangible Fixed Assets			24,592,696
			2311 Acquisition of Structures, Buildings			24,592,696
			26 Grants			2,250,000
			267 Grants To Other General Government Units			2,250,000
			2673 Grants to Subsidiary Units			2,250,000
	D5		Agriculture			691,787,296
			D501 Sustainable Crop Production			486,446,642
			22 Use Of Goods And Services			45,396,261
			221 General Expenses			5,828,658
			2217 Public Relations and Awareness			5,828,658
			222 Professional, Research Services			21,758,945
			2221 Professional and contractual Services			21,758,945
			223 Transport And Travel			10,000,000
			2231 Transport and Travel			10,000,000
			226 Training Costs			6,528,658
			2261 Training Costs			6,528,658
			227 Supplies And Services			1,280,000
			2274 Veterinary and Agricultural Supplies			1,280,000
			23 Acquisition Of Fixed Assets			441,050,381
			234 Acquisition Of Non Produced Assets			441,050,381
			2341 Land			441,050,381
			D502 Sustainable Livestock Production			205,340,654
			22 Use Of Goods And Services			44,764,711
			221 General Expenses			3,680,000
			2217 Public Relations and Awareness			3,680,000
			223 Transport And Travel			7,771,000
			2231 Transport and Travel			7,771,000
			226 Training Costs			2,240,000
			2261 Training Costs			2,240,000
			227 Supplies And Services			31,073,711
			2271 Health and Hygiene			4,924,272
			2274 Veterinary and Agricultural Supplies			26,149,439
			23 Acquisition Of Fixed Assets			32,640,000
			234 Acquisition Of Non Produced Assets			32,640,000
			2341 Land			32,640,000
			27 Social Benefits			127,935,943
			272 Social Assistance Benefits			127,935,943
			2722 Social Assistance Benefits - In Kind			127,935,943
	D6		Environment And Natural Resources			504,094,075
			D601 Forestry Resources Management			504,094,075



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>20,327,680</b>
				222	Professional, Research Services	20,327,680
				2221	Professional and contractual Services	20,327,680
					<b>23 Acquisition Of Fixed Assets</b>	<b>483,766,395</b>
				231	Acquisition Of Tangible Fixed Assets	483,766,395
				2316	Acquisition of Cultivated Assets	483,766,395
	D8				<b>Housing, Urban Development And Land Management</b>	<b>959,109,202</b>
			D801		<b>Urban Master Plan Implementation</b>	<b>266,500,000</b>
					<b>23 Acquisition Of Fixed Assets</b>	<b>266,500,000</b>
				231	Acquisition Of Tangible Fixed Assets	266,500,000
				2311	Acquisition of Structures, Buildings	266,500,000
			D802		<b>Housing And Settlement Promotion</b>	<b>692,609,202</b>
					<b>27 Social Benefits</b>	<b>692,609,202</b>
				272	Social Assistance Benefits	692,609,202
				2722	Social Assistance Benefits - In Kind	692,609,202
4500					<b>NYAGATARE DISTRICT</b>	<b>14,541,606,683</b>
	01				<b>Administrative And Support Services</b>	<b>2,281,554,081</b>
			0102		<b>Management Support</b>	<b>186,217,012</b>
					<b>22 Use Of Goods And Services</b>	<b>186,217,012</b>
				221	General Expenses	89,385,326
				2211	Office Supplies and Consumables	8,889,326
				2217	Public Relations and Awareness	80,496,000
				222	Professional, Research Services	18,614,674
				2221	Professional and contractual Services	18,614,674
				223	Transport And Travel	78,217,012
				2231	Transport and Travel	78,217,012
			0103		<b>Planning, Policy Review And Development Partners Coordination</b>	<b>53,266,666</b>
					<b>22 Use Of Goods And Services</b>	<b>53,266,666</b>
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			0105		<b>Human Resources</b>	<b>2,042,070,403</b>
					<b>21 Compensation Of Employees</b>	<b>2,042,070,403</b>
				211	Salaries In Cash	2,042,070,403
				2113	Salaries in cash for Other Employees	2,042,070,403
	95				<b>Water And Sanitation</b>	<b>175,000,000</b>
			9503		<b>Water Infrastructure</b>	<b>175,000,000</b>
					<b>23 Acquisition Of Fixed Assets</b>	<b>175,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	175,000,000
				2311	Acquisition of Structures, Buildings	175,000,000
	B1				<b>Social Protection</b>	<b>1,109,496,918</b>
			B101		<b>Support To Genocide Survivors</b>	<b>22,032,000</b>
					<b>27 Social Benefits</b>	<b>22,032,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	22,032,000
				2721	Social Assistance Benefits - In Cash	22,032,000
			<b>B104 Family Protection And Women Empowerment</b>			44,760,068
			<b>22 Use Of Goods And Services</b>			31,955,260
				221	General Expenses	16,818,217
				2211	Office Supplies and Consumables	516,020
				2214	Communication Costs	50,000
				2217	Public Relations and Awareness	16,252,197
				223	Transport And Travel	15,137,043
				2231	Transport and Travel	15,137,043
			<b>26 Grants</b>			504,808
				267	Grants To Other General Government Units	504,808
				2673	Grants to Subsidiary Units	504,808
			<b>27 Social Benefits</b>			12,300,000
				272	Social Assistance Benefits	12,300,000
				2721	Social Assistance Benefits - In Cash	12,300,000
			<b>B105 Vulnerable Groups Support</b>			1,039,704,850
			<b>22 Use Of Goods And Services</b>			228,260,854
				221	General Expenses	13,543,800
				2211	Office Supplies and Consumables	13,543,800
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	38,000,000
				2231	Transport and Travel	38,000,000
				224	Maintenance And Repairs And Spare Parts	122,660,611
				2241	Maintenance and Repairs	122,660,611
				226	Training Costs	51,056,443
				2261	Training Costs	51,056,443
			<b>23 Acquisition Of Fixed Assets</b>			418,633,488
				231	Acquisition Of Tangible Fixed Assets	418,633,488
				2311	Acquisition of Structures, Buildings	418,633,488
			<b>26 Grants</b>			9,695,360
				267	Grants To Other General Government Units	9,695,360
				2673	Grants to Subsidiary Units	9,695,360
			<b>27 Social Benefits</b>			383,115,148
				272	Social Assistance Benefits	383,115,148
				2721	Social Assistance Benefits - In Cash	219,281,052
				2722	Social Assistance Benefits - In Kind	163,834,096
			<b>B106 People With Disability Support</b>			3,000,000
			<b>28 Other Expenditures</b>			3,000,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
<b>D0</b>			<b>Good Governance And Justice</b>			81,009,205
			<b>D001 Good Governance And Decentralisation</b>			63,390,305
			<b>22 Use Of Goods And Services</b>			60,727,294



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	22,726,964
				2217	Public Relations and Awareness	22,726,964
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				226	Training Costs	30,000,330
				2261	Training Costs	30,000,330
			26	Grants		2,663,011
				267	Grants To Other General Government Units	2,663,011
				2673	Grants to Subsidiary Units	2,663,011
			D002	Human Rights And Judiciary Support		12,600,000
			27	Social Benefits		12,600,000
				272	Social Assistance Benefits	12,600,000
				2721	Social Assistance Benefits - In Cash	12,600,000
			D007	LABOUR ADMINISTRATION		5,018,900
			22	Use Of Goods And Services		4,418,900
				221	General Expenses	3,049,900
				2214	Communication Costs	250,000
				2217	Public Relations and Awareness	2,799,900
				223	Transport And Travel	1,369,000
				2231	Transport and Travel	1,369,000
			23	Acquisition Of Fixed Assets		600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	600,000
	D1	Education				5,414,797,891
			D101	Pre-Primary And Primary Education		4,566,395,747
			21	Compensation Of Employees		4,017,852,814
				211	Salaries In Cash	4,017,852,814
				2114	Salaries in Cash for Teachers	4,017,852,814
			22	Use Of Goods And Services		18,352,039
				221	General Expenses	18,352,039
				2211	Office Supplies and Consumables	18,352,039
			26	Grants		530,190,894
				267	Grants To Other General Government Units	530,190,894
				2673	Grants to Subsidiary Units	530,190,894
			D102	Secondary Education		817,255,048
			22	Use Of Goods And Services		245,251,504
				222	Professional, Research Services	10,487,400
				2221	Professional and contractual Services	10,487,400
				224	Maintenance And Repairs And Spare Parts	234,764,104
				2241	Maintenance and Repairs	234,764,104
			26	Grants		572,003,544
				267	Grants To Other General Government Units	572,003,544
				2673	Grants to Subsidiary Units	572,003,544
			D103	Tertiary And Non-Formal Education		31,147,096
			21	Compensation Of Employees		16,616,095



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	16,616,095
				2114	Salaries in Cash for Teachers	16,616,095
			26	Grants		14,531,001
				267	Grants To Other General Government Units	14,531,001
				2673	Grants to Subsidiary Units	14,531,001
	D2	Health				1,044,415,075
		D201	Health Staff Management			971,039,423
			21	Compensation Of Employees		971,039,423
				211	Salaries In Cash	971,039,423
				2115	Salaries in Cash for Health Staffs	971,039,423
		D202	Health Infrastructure, Equipment And Goods			20,938,584
			26	Grants		20,938,584
				267	Grants To Other General Government Units	20,938,584
				2673	Grants to Subsidiary Units	20,938,584
		D203	Disease Control			52,437,068
			22	Use Of Goods And Services		20,000,000
				221	General Expenses	6,500,800
				2217	Public Relations and Awareness	6,500,800
				223	Transport And Travel	13,499,200
				2231	Transport and Travel	13,499,200
			26	Grants		32,437,068
				267	Grants To Other General Government Units	32,437,068
				2673	Grants to Subsidiary Units	32,437,068
	D3	Youth, Sport And Culture				17,221,486
		D301	Culture Promotion			2,371,486
			22	Use Of Goods And Services		2,371,486
				221	General Expenses	1,371,486
				2217	Public Relations and Awareness	1,371,486
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
		D302	Youth Protection And Promotion			14,850,000
			22	Use Of Goods And Services		13,850,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	10,350,000
				2231	Transport and Travel	10,350,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D4	Private Sector Development				702,250,000
		D401	Business Support			102,250,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	500,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			25		<b>Subsidies</b>	100,000,000
				252	Subsidies To Private Enterprises	100,000,000
					2521 Subsidies to Non Financial Private Enterprises	100,000,000
			28		<b>Other Expenditures</b>	1,250,000
				285	Miscellaneous Expenses	1,250,000
					2851 Miscellaneous Other Expenditures	1,250,000
			D402		<b>Trade And Industry</b>	600,000,000
				23	<b>Acquisition Of Fixed Assets</b>	600,000,000
				231	Acquisition Of Tangible Fixed Assets	600,000,000
					2311 Acquisition of Structures, Buildings	600,000,000
	D5		Agriculture			634,964,679
		D501			<b>Sustainable Crop Production</b>	634,964,679
				22	<b>Use Of Goods And Services</b>	634,964,679
				221	General Expenses	36,875,021
					2214 Communication Costs	28,046,363
					2217 Public Relations and Awareness	8,828,658
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				226	Training Costs	6,528,658
					2261 Training Costs	6,528,658
				227	Supplies And Services	587,581,000
					2274 Veterinary and Agricultural Supplies	587,581,000
				229	Other Use Of Goods And Services	980,000
					2291 Other Use of Goods& Services	980,000
	D6		Environment And Natural Resources			785,430,309
		D601			<b>Forestry Resources Management</b>	785,430,309
				22	<b>Use Of Goods And Services</b>	22,048,960
				222	Professional, Research Services	22,048,960
					2221 Professional and contractual Services	22,048,960
				23	<b>Acquisition Of Fixed Assets</b>	763,381,349
				231	Acquisition Of Tangible Fixed Assets	763,381,349
					2316 Acquisition of Cultivated Assets	763,381,349
	D7		Energy			730,002,000
		D702			<b>Energy Access</b>	730,002,000
				23	<b>Acquisition Of Fixed Assets</b>	730,002,000
				231	Acquisition Of Tangible Fixed Assets	730,002,000
					2311 Acquisition of Structures, Buildings	730,002,000
	D8		Housing, Urban Development And Land Management			1,565,465,039
		D801			<b>Urban Master Plan Implementation</b>	1,463,977,886
				23	<b>Acquisition Of Fixed Assets</b>	1,463,977,886
				231	Acquisition Of Tangible Fixed Assets	1,463,977,886
					2311 Acquisition of Structures, Buildings	1,463,977,886



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D803 Land Use Planning and Management</b>			<b>101,487,153</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>101,487,153</b>
				234	Acquisition Of Non Produced Assets	101,487,153
				2341	Land	101,487,153
<b>4600</b>			<b>RWAMAGANA DISTRICT</b>			<b>10,732,455,878</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>1,571,640,609</b>
		<b>0105</b>	<b>Human Resources</b>			<b>1,571,640,609</b>
			<b>21 Compensation Of Employees</b>			<b>1,299,073,533</b>
			211		Salaries In Cash	1,074,507,489
				2113	Salaries in cash for Other Employees	1,074,507,489
			213		Social Contribution	224,566,044
				2131	Actual Social Contribution	224,566,044
			<b>22 Use Of Goods And Services</b>			<b>272,567,076</b>
			222		Professional, Research Services	105,168,432
				2221	Professional and contractual Services	105,168,432
			223		Transport And Travel	167,398,644
				2231	Transport and Travel	167,398,644
	<b>90</b>		<b>Transport</b>			<b>485,767,231</b>
		<b>9001</b>	<b>Development And Maintenance Of Road Transport Infrastructure</b>			<b>485,767,231</b>
			<b>22 Use Of Goods And Services</b>			<b>69,000,000</b>
			222		Professional, Research Services	39,000,000
				2221	Professional and contractual Services	39,000,000
			227		Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>410,132,945</b>
			231		Acquisition Of Tangible Fixed Assets	410,132,945
				2311	Acquisition of Structures, Buildings	410,132,945
			<b>26 Grants</b>			<b>6,634,286</b>
			267		Grants To Other General Government Units	6,634,286
				2673	Grants to Subsidiary Units	6,634,286
	<b>95</b>		<b>Water And Sanitation</b>			<b>480,000,897</b>
		<b>9503</b>	<b>Water Infrastructure</b>			<b>400,000,897</b>
			<b>22 Use Of Goods And Services</b>			<b>37,504,000</b>
			222		Professional, Research Services	16,500,000
				2221	Professional and contractual Services	16,500,000
			223		Transport And Travel	3,004,000
				2231	Transport and Travel	3,004,000
			227		Supplies And Services	18,000,000
				2273	Security and Social Order	18,000,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>362,496,897</b>
			231		Acquisition Of Tangible Fixed Assets	362,496,897
				2311	Acquisition of Structures, Buildings	362,496,897
		<b>9504</b>	<b>Sanitation and Waste Management</b>			<b>80,000,000</b>
			<b>22 Use Of Goods And Services</b>			<b>19,000,000</b>
			222		Professional, Research Services	19,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	19,000,000
				23	Acquisition Of Fixed Assets	61,000,000
				231	Acquisition Of Tangible Fixed Assets	61,000,000
				2311	Acquisition of Structures, Buildings	61,000,000
	B1		Social Protection			1,055,624,363
		B101	Support To Genocide Survivors			883,515,604
			27	Social Benefits		883,515,604
				272	Social Assistance Benefits	883,515,604
				2721	Social Assistance Benefits - In Cash	83,320,044
				2722	Social Assistance Benefits - In Kind	800,195,560
		B104	Family Protection And Women Empowerment			33,827,709
			22	Use Of Goods And Services		14,771,341
				221	General Expenses	5,085,266
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	4,725,266
				223	Transport And Travel	9,686,075
				2231	Transport and Travel	9,686,075
			23	Acquisition Of Fixed Assets		3,610,000
				231	Acquisition Of Tangible Fixed Assets	3,610,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,610,000
			26	Grants		14,446,368
				267	Grants To Other General Government Units	14,446,368
				2673	Grants to Subsidiary Units	14,446,368
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
		B105	Vulnerable Groups Support			135,281,050
			22	Use Of Goods And Services		13,569,805
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	5,569,805
				2231	Transport and Travel	5,569,805
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
			26	Grants		47,095,039
				267	Grants To Other General Government Units	47,095,039
				2673	Grants to Subsidiary Units	47,095,039
			27	Social Benefits		74,616,206
				272	Social Assistance Benefits	74,616,206
				2721	Social Assistance Benefits - In Cash	64,836,206
				2722	Social Assistance Benefits - In Kind	9,780,000
		B106	People With Disability Support			3,000,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>2,000,000</b>
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
	<b>D0</b>		<b>Good Governance And Justice</b>			<b>154,017,260</b>
		<b>D001</b>	<b>Good Governance And Decentralisation</b>			<b>138,799,160</b>
			<b>22 Use Of Goods And Services</b>			<b>96,680,858</b>
				221	General Expenses	11,343,864
				2217	Public Relations and Awareness	11,343,864
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	25,158,299
				2231	Transport and Travel	25,158,299
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	3,972,071
				2261	Training Costs	3,972,071
				227	Supplies And Services	2,939,958
				2272	Clothing and Uniforms	2,939,958
				<b>26 Grants</b>		<b>42,118,302</b>
				267	Grants To Other General Government Units	42,118,302
				2673	Grants to Subsidiary Units	42,118,302
		<b>D002</b>	<b>Human Rights And Judiciary Support</b>			<b>10,080,000</b>
			<b>27 Social Benefits</b>			<b>10,080,000</b>
				272	Social Assistance Benefits	10,080,000
				2721	Social Assistance Benefits - In Cash	10,080,000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>5,138,100</b>
			<b>22 Use Of Goods And Services</b>			<b>4,638,100</b>
				221	General Expenses	800,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				223	Transport And Travel	1,879,100
				2231	Transport and Travel	1,879,100
				226	Training Costs	1,959,000
				2261	Training Costs	1,959,000
			<b>23 Acquisition Of Fixed Assets</b>			<b>500,000</b>
				231	Acquisition Of Tangible Fixed Assets	500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500,000
	<b>D1</b>		<b>Education</b>			<b>4,281,862,026</b>
		<b>D101</b>	<b>Pre-Primary And Primary Education</b>			<b>2,003,999,421</b>
			<b>21 Compensation Of Employees</b>			<b>1,608,315,271</b>
				211	Salaries In Cash	1,608,315,271
				2114	Salaries in Cash for Teachers	1,608,315,271
			<b>22 Use Of Goods And Services</b>			<b>21,607,435</b>
				221	General Expenses	14,705,325
				2211	Office Supplies and Consumables	13,637,916



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	635,000
					2217 Public Relations and Awareness	432,409
				222	Professional, Research Services	2,485,000
					2221 Professional and contractual Services	2,485,000
				223	Transport And Travel	4,417,110
					2231 Transport and Travel	4,417,110
				<b>23 Acquisition Of Fixed Assets</b>		<b>5,947,734</b>
				231	Acquisition Of Tangible Fixed Assets	5,947,734
					2311 Acquisition of Structures, Buildings	5,947,734
				<b>26 Grants</b>		<b>368,128,981</b>
				267	Grants To Other General Government Units	368,128,981
					2673 Grants to Subsidiary Units	368,128,981
				<b>D102 Secondary Education</b>		<b>2,238,384,380</b>
				<b>21 Compensation Of Employees</b>		<b>1,538,457,647</b>
				211	Salaries In Cash	1,538,457,647
					2114 Salaries in Cash for Teachers	1,538,457,647
				<b>22 Use Of Goods And Services</b>		<b>21,240,657</b>
				221	General Expenses	16,240,657
					2211 Office Supplies and Consumables	15,240,657
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>143,382,420</b>
				231	Acquisition Of Tangible Fixed Assets	143,382,420
					2311 Acquisition of Structures, Buildings	100,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	43,382,420
				<b>26 Grants</b>		<b>535,303,656</b>
				267	Grants To Other General Government Units	535,303,656
					2673 Grants to Subsidiary Units	535,303,656
				<b>D103 Tertiary And Non-Formal Education</b>		<b>39,478,225</b>
				<b>21 Compensation Of Employees</b>		<b>21,582,164</b>
				211	Salaries In Cash	21,582,164
					2114 Salaries in Cash for Teachers	21,582,164
				<b>22 Use Of Goods And Services</b>		<b>1,000,838</b>
				221	General Expenses	500,838
					2217 Public Relations and Awareness	500,838
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				<b>26 Grants</b>		<b>16,895,223</b>
				267	Grants To Other General Government Units	16,895,223
					2673 Grants to Subsidiary Units	16,895,223
				<b>D2 Health</b>		<b>1,231,341,559</b>
				<b>D201 Health Staff Management</b>		<b>1,138,803,958</b>
				<b>21 Compensation Of Employees</b>		<b>1,138,803,958</b>
				211	Salaries In Cash	1,138,803,958



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2115 Salaries in Cash for Health Staffs	1,138,803,958
			<b>D202 Health Infrastructure, Equipment And Goods</b>			57,698,367
			26 Grants			57,698,367
				267	Grants To Other General Government Units	57,698,367
				2673	Grants to Subsidiary Units	57,698,367
			<b>D203 Disease Control</b>			34,839,234
			26 Grants			34,839,234
				267	Grants To Other General Government Units	34,839,234
				2673	Grants to Subsidiary Units	34,839,234
	<b>D3</b>		<b>Youth, Sport And Culture</b>			21,063,486
			<b>D301 Culture Promotion</b>			4,023,486
				<b>22 Use Of Goods And Services</b>		3,062,000
				221	General Expenses	1,552,000
					2211 Office Supplies and Consumables	252,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	1,510,000
					2231 Transport and Travel	1,510,000
			26 Grants			961,486
				267	Grants To Other General Government Units	961,486
				2673	Grants to Subsidiary Units	961,486
			<b>D302 Youth Protection And Promotion</b>			17,040,000
				<b>22 Use Of Goods And Services</b>		11,880,000
				221	General Expenses	4,212,000
					2217 Public Relations and Awareness	4,212,000
				223	Transport And Travel	5,668,000
					2231 Transport and Travel	5,668,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				<b>23 Acquisition Of Fixed Assets</b>		3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,000,000
			26 Grants			2,160,000
				267	Grants To Other General Government Units	2,160,000
				2673	Grants to Subsidiary Units	2,160,000
	<b>D4</b>		<b>Private Sector Development</b>			2,250,000
			<b>D401 Business Support</b>			2,250,000
				<b>22 Use Of Goods And Services</b>		2,250,000
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
	<b>D5</b>		<b>Agriculture</b>			699,870,026
			<b>D501 Sustainable Crop Production</b>			510,996,433
				<b>22 Use Of Goods And Services</b>		510,996,433
				221	General Expenses	4,400,000
					2217 Public Relations and Awareness	4,400,000
				223	Transport And Travel	7,088,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	7,088,000
				227	Supplies And Services	499,508,433
					2274 Veterinary and Agricultural Supplies	499,508,433
				<b>D502 Sustainable Livestock Production</b>		<b>156,843,754</b>
				<b>22 Use Of Goods And Services</b>		<b>54,975,427</b>
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	49,975,427
					2274 Veterinary and Agricultural Supplies	49,975,427
				<b>27 Social Benefits</b>		<b>101,868,327</b>
				272	Social Assistance Benefits	101,868,327
					2722 Social Assistance Benefits - In Kind	101,868,327
				<b>D503 Producer Professionalisation</b>		<b>32,029,839</b>
				<b>22 Use Of Goods And Services</b>		<b>24,085,974</b>
				221	General Expenses	6,528,658
					2217 Public Relations and Awareness	6,528,658
				222	Professional, Research Services	11,028,658
					2221 Professional and contractual Services	11,028,658
				223	Transport And Travel	6,528,658
					2231 Transport and Travel	6,528,658
				<b>26 Grants</b>		<b>7,943,865</b>
				267	Grants To Other General Government Units	7,943,865
					2673 Grants to Subsidiary Units	7,943,865
			<b>D6 Environment And Natural Resources</b>			<b>84,556,960</b>
			<b>D601 Forestry Resources Management</b>			<b>74,556,960</b>
				<b>22 Use Of Goods And Services</b>		<b>71,756,960</b>
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				227	Supplies And Services	56,208,000
					2274 Veterinary and Agricultural Supplies	56,208,000
				<b>26 Grants</b>		<b>2,800,000</b>
				267	Grants To Other General Government Units	2,800,000
					2673 Grants to Subsidiary Units	2,800,000
			<b>D602 Soil Conservation</b>			<b>10,000,000</b>
				<b>22 Use Of Goods And Services</b>		<b>10,000,000</b>
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			<b>D7 Energy</b>			<b>70,000,000</b>
			<b>D702 Energy Access</b>			<b>70,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget				
				23	Acquisition Of Fixed Assets	70,000,000				
				231	Acquisition Of Tangible Fixed Assets	70,000,000				
				2311	Acquisition of Structures, Buildings	70,000,000				
				D8	Housing, Urban Development And Land Management	594,461,461				
				D801	Urban Master Plan Implementation	150,983,200				
				22	Use Of Goods And Services	20,000,000				
				222	Professional, Research Services	20,000,000				
				2221	Professional and contractual Services	20,000,000				
				23	Acquisition Of Fixed Assets	130,983,200				
				231	Acquisition Of Tangible Fixed Assets	130,983,200				
				2311	Acquisition of Structures, Buildings	130,983,200				
				D802	Housing And Settlement Promotion	443,478,261				
				22	Use Of Goods And Services	51,940,000				
				223	Transport And Travel	1,940,000				
				2231	Transport and Travel	1,940,000				
				227	Supplies And Services	50,000,000				
				2273	Security and Social Order	50,000,000				
				23	Acquisition Of Fixed Assets	391,538,261				
				231	Acquisition Of Tangible Fixed Assets	391,538,261				
				2311	Acquisition of Structures, Buildings	391,538,261				
				4700	HUYE DISTRICT					11,510,591,116
								01	Administrative And Support Services	1,634,705,116
								0105	Human Resources	1,634,705,116
21	Compensation Of Employees	1,385,060,624								
211	Salaries In Cash	1,135,528,316								
2113	Salaries in cash for Other Employees	1,135,528,316								
213	Social Contribution	249,532,308								
2131	Actual Social Contribution	249,532,308								
22	Use Of Goods And Services	241,664,132								
222	Professional, Research Services	60,986,672								
2221	Professional and contractual Services	60,986,672								
223	Transport And Travel	180,677,460								
2231	Transport and Travel	180,677,460								
27	Social Benefits	7,980,360								
273	Employer Social Benefits	7,980,360								
2731	Employer Social Benefits in cash	7,980,360								
90	Transport	653,827,481								
9001	Development And Maintenance Of Road Transport Infrastructure	653,827,481								
22	Use Of Goods And Services	499,750,935								
224	Maintenance And Repairs And Spare Parts	499,750,935								
2241	Maintenance and Repairs	499,750,935								
23	Acquisition Of Fixed Assets	154,076,546								
231	Acquisition Of Tangible Fixed Assets	154,076,546								
2311	Acquisition of Structures, Buildings	154,076,546								
95	Water And Sanitation	83,000,000								





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>9503 Water Infrastructure</b>			<b>12,000,000</b>
				<b>22 Use Of Goods And Services</b>		<b>12,000,000</b>
				224	Maintenance And Repairs And Spare Parts	12,000,000
				2241	Maintenance and Repairs	12,000,000
			<b>9504 Sanitation and Waste Management</b>			<b>71,000,000</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>71,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	71,000,000
				2311	Acquisition of Structures, Buildings	46,000,000
				2315	Acquisition of Other Machinery and Equipment	25,000,000
<b>B1</b>			<b>Social Protection</b>			<b>1,728,346,007</b>
			<b>B101 Support To Genocide Survivors</b>			<b>889,822,601</b>
				<b>27 Social Benefits</b>		<b>889,822,601</b>
				272	Social Assistance Benefits	889,822,601
				2721	Social Assistance Benefits - In Cash	195,709,461
				2722	Social Assistance Benefits - In Kind	694,113,140
			<b>B104 Family Protection And Women Empowerment</b>			<b>131,032,574</b>
				<b>22 Use Of Goods And Services</b>		<b>16,307,599</b>
				221	General Expenses	9,954,537
				2211	Office Supplies and Consumables	2,549,600
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	6,684,937
				223	Transport And Travel	6,353,062
				2231	Transport and Travel	6,353,062
				<b>23 Acquisition Of Fixed Assets</b>		<b>76,923,076</b>
				231	Acquisition Of Tangible Fixed Assets	76,923,076
				2311	Acquisition of Structures, Buildings	76,923,076
				<b>26 Grants</b>		<b>5,405,200</b>
				267	Grants To Other General Government Units	5,405,200
				2673	Grants to Subsidiary Units	5,405,200
				<b>27 Social Benefits</b>		<b>32,396,699</b>
				272	Social Assistance Benefits	32,396,699
				2721	Social Assistance Benefits - In Cash	32,396,699
			<b>B105 Vulnerable Groups Support</b>			<b>704,490,832</b>
				<b>22 Use Of Goods And Services</b>		<b>33,775,976</b>
				221	General Expenses	18,404,166
				2211	Office Supplies and Consumables	4,000,000
				2217	Public Relations and Awareness	14,404,166
				223	Transport And Travel	9,871,810
				2231	Transport and Travel	9,871,810
				226	Training Costs	5,500,000
				2261	Training Costs	5,500,000
				<b>26 Grants</b>		<b>56,269,400</b>
				267	Grants To Other General Government Units	56,269,400
				2673	Grants to Subsidiary Units	56,269,400
				<b>27 Social Benefits</b>		<b>614,445,456</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	614,445,456
				2721	Social Assistance Benefits - In Cash	599,805,456
				2722	Social Assistance Benefits - In Kind	14,640,000
			<b>B106 People With Disability Support</b>			3,000,000
			<b>22 Use Of Goods And Services</b>			500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			<b>27 Social Benefits</b>			2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
	<b>D0</b>		<b>Good Governance And Justice</b>			109,409,221
			<b>D001 Good Governance And Decentralisation</b>			105,056,221
			<b>22 Use Of Goods And Services</b>			63,071,094
				221	General Expenses	30,692,118
				2211	Office Supplies and Consumables	866,538
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	29,625,580
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	12,445,643
				2231	Transport and Travel	12,445,643
			<b>26 Grants</b>			27,076,334
				267	Grants To Other General Government Units	27,076,334
				2673	Grants to Subsidiary Units	27,076,334
			<b>27 Social Benefits</b>			14,908,793
				272	Social Assistance Benefits	14,908,793
				2721	Social Assistance Benefits - In Cash	14,908,793
			<b>D007 LABOUR ADMINISTRATION</b>			4,353,000
			<b>22 Use Of Goods And Services</b>			4,353,000
				221	General Expenses	1,050,000
				2211	Office Supplies and Consumables	250,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	1,933,000
				2231	Transport and Travel	1,933,000
				226	Training Costs	1,370,000
				2261	Training Costs	1,370,000
	<b>D1</b>		<b>Education</b>			4,804,930,295
			<b>D101 Pre-Primary And Primary Education</b>			2,697,107,483
			<b>21 Compensation Of Employees</b>			2,178,838,347
				211	Salaries In Cash	1,606,167,975
				2114	Salaries in Cash for Teachers	1,606,167,975
				213	Social Contribution	572,670,372
				2131	Actual Social Contribution	572,670,372
			<b>22 Use Of Goods And Services</b>			21,149,306



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	16,919,890
				2211	Office Supplies and Consumables	15,443,359
				2213	Rental Costs	1,476,531
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
				223	Transport And Travel	2,729,416
				2231	Transport and Travel	2,729,416
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>13,947,733</b>
				231	Acquisition Of Tangible Fixed Assets	13,947,733
				2311	Acquisition of Structures, Buildings	13,947,733
				<b>26</b>	<b>Grants</b>	<b>466,315,360</b>
				267	Grants To Other General Government Units	466,315,360
				2673	Grants to Subsidiary Units	466,315,360
				<b>27</b>	<b>Social Benefits</b>	<b>16,856,737</b>
				273	Employer Social Benefits	16,856,737
				2731	Employer Social Benefits in cash	16,856,737
			<b>D102</b>		<b>Secondary Education</b>	<b>2,023,181,944</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>1,547,341,304</b>
				211	Salaries In Cash	1,175,231,938
				2114	Salaries in Cash for Teachers	1,175,231,938
				213	Social Contribution	372,109,366
				2131	Actual Social Contribution	372,109,366
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>20,334,480</b>
				221	General Expenses	18,834,480
				2211	Office Supplies and Consumables	18,834,480
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
				<b>26</b>	<b>Grants</b>	<b>455,506,160</b>
				267	Grants To Other General Government Units	455,506,160
				2673	Grants to Subsidiary Units	455,506,160
			<b>D103</b>		<b>Tertiary And Non-Formal Education</b>	<b>84,640,868</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>55,506,449</b>
				211	Salaries In Cash	48,737,329
				2114	Salaries in Cash for Teachers	48,737,329
				213	Social Contribution	6,769,120
				2131	Actual Social Contribution	6,769,120
				<b>26</b>	<b>Grants</b>	<b>29,134,419</b>
				267	Grants To Other General Government Units	29,134,419
				2673	Grants to Subsidiary Units	29,134,419
		<b>D2</b>	<b>Health</b>			<b>1,468,789,699</b>
			<b>D201</b>		<b>Health Staff Management</b>	<b>936,882,663</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>936,882,663</b>
				211	Salaries In Cash	760,071,590
				2115	Salaries in Cash for Health Staffs	760,071,590
				213	Social Contribution	176,811,073



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	176,811,073
			<b>D202 Health Infrastructure, Equipment And Goods</b>			495,005,217
				<b>23 Acquisition Of Fixed Assets</b>		479,058,680
				231	Acquisition Of Tangible Fixed Assets	479,058,680
				2311	Acquisition of Structures, Buildings	479,058,680
			<b>26 Grants</b>			15,946,537
				267	Grants To Other General Government Units	15,946,537
				2673	Grants to Subsidiary Units	15,946,537
			<b>D203 Disease Control</b>			36,901,819
				<b>28 Other Expenditures</b>		36,901,819
				285	Miscellaneous Expenses	36,901,819
				2851	Miscellaneous Other Expenditures	36,901,819
	<b>D3</b>		<b>Youth, Sport And Culture</b>			17,311,486
			<b>D301 Culture Promotion</b>			2,371,486
				<b>22 Use Of Goods And Services</b>		1,571,486
				221	General Expenses	1,571,486
				2217	Public Relations and Awareness	1,571,486
				<b>28 Other Expenditures</b>		800,000
				285	Miscellaneous Expenses	800,000
				2851	Miscellaneous Other Expenditures	800,000
			<b>D302 Youth Protection And Promotion</b>			14,940,000
				<b>22 Use Of Goods And Services</b>		8,500,000
				221	General Expenses	4,700,000
				2217	Public Relations and Awareness	4,700,000
				223	Transport And Travel	3,800,000
				2231	Transport and Travel	3,800,000
			<b>26 Grants</b>			4,240,000
				267	Grants To Other General Government Units	4,240,000
				2673	Grants to Subsidiary Units	4,240,000
				<b>28 Other Expenditures</b>		2,200,000
				285	Miscellaneous Expenses	2,200,000
				2851	Miscellaneous Other Expenditures	2,200,000
	<b>D4</b>		<b>Private Sector Development</b>			102,250,000
			<b>D401 Business Support</b>			102,250,000
				<b>23 Acquisition Of Fixed Assets</b>		100,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	100,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	100,000,000
				<b>27 Social Benefits</b>		2,250,000
				272	Social Assistance Benefits	2,250,000
				2721	Social Assistance Benefits - In Cash	2,250,000
	<b>D5</b>		<b>Agriculture</b>			665,572,334
			<b>D501 Sustainable Crop Production</b>			457,251,915
				<b>22 Use Of Goods And Services</b>		337,251,915
				221	General Expenses	31,918,646
				2214	Communication Costs	21,449,988



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	10,468,658
				223	Transport And Travel	13,309,000
					2231 Transport and Travel	13,309,000
				226	Training Costs	8,528,751
					2261 Training Costs	8,528,751
				227	Supplies And Services	283,495,518
					2274 Veterinary and Agricultural Supplies	283,495,518
				23	Acquisition Of Fixed Assets	120,000,000
				234	Acquisition Of Non Produced Assets	120,000,000
					2341 Land	120,000,000
				D502	Sustainable Livestock Production	205,740,419
				22	Use Of Goods And Services	20,089,815
					227 Supplies And Services	20,089,815
					2274 Veterinary and Agricultural Supplies	20,089,815
				27	Social Benefits	185,650,604
					272 Social Assistance Benefits	185,650,604
					2722 Social Assistance Benefits - In Kind	185,650,604
				D503	Producer Professionalisation	2,580,000
				22	Use Of Goods And Services	1,300,000
					221 General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				28	Other Expenditures	1,280,000
					285 Miscellaneous Expenses	1,280,000
					2851 Miscellaneous Other Expenditures	1,280,000
				D6	Environment And Natural Resources	88,971,216
				D601	Forestry Resources Management	78,971,216
				22	Use Of Goods And Services	12,048,960
					222 Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	66,922,256
					231 Acquisition Of Tangible Fixed Assets	66,922,256
					2316 Acquisition of Cultivated Assets	66,922,256
				D602	Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
					222 Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				D7	Energy	10,000,000
				D702	Energy Access	10,000,000
				22	Use Of Goods And Services	10,000,000
					224 Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				D8	Housing, Urban Development And Land Management	143,478,261
				D802	Housing And Settlement Promotion	143,478,261



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
				2311	Acquisition of Structures, Buildings	100,000,000
			27		Social Benefits	43,478,261
				272	Social Assistance Benefits	43,478,261
				2722	Social Assistance Benefits - In Kind	43,478,261
4800			NYAMAGABE DISTRICT			13,797,633,623
	01		Administrative And Support Services			2,120,778,519
		0102	Management Support			21,780,968
				23	Acquisition Of Fixed Assets	21,780,968
				231	Acquisition Of Tangible Fixed Assets	21,780,968
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,780,968
		0103	Planning, Policy Review And Development Partners Coordination			26,933,333
				22	Use Of Goods And Services	26,733,333
				221	General Expenses	1,300,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	5,500,000
				2231	Transport and Travel	5,500,000
				23	Acquisition Of Fixed Assets	200,000
				231	Acquisition Of Tangible Fixed Assets	200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200,000
		0105	Human Resources			2,072,064,218
				21	Compensation Of Employees	1,763,135,664
				211	Salaries In Cash	1,329,061,721
				2113	Salaries in cash for Other Employees	1,329,061,721
				213	Social Contribution	434,073,943
				2131	Actual Social Contribution	434,073,943
				22	Use Of Goods And Services	308,928,554
				222	Professional, Research Services	114,854,276
				2221	Professional and contractual Services	114,854,276
				223	Transport And Travel	192,874,278
				2231	Transport and Travel	192,874,278
				227	Supplies And Services	1,200,000
				2273	Security and Social Order	1,200,000
	90		Transport			974,228,105
		9001	Development And Maintenance Of Road Transport Infrastructure			974,228,105
				22	Use Of Goods And Services	230,796,161
				222	Professional, Research Services	62,378,000
				2221	Professional and contractual Services	62,378,000
				224	Maintenance And Repairs And Spare Parts	168,418,161
				2241	Maintenance and Repairs	168,418,161
				23	Acquisition Of Fixed Assets	480,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	480,000,000
				2311	Acquisition of Structures, Buildings	480,000,000
			27	Social Benefits		263,431,944
				272	Social Assistance Benefits	263,431,944
				2721	Social Assistance Benefits - In Cash	263,431,944
	B1	Social Protection				1,858,388,513
		B101	Support To Genocide Survivors			665,728,209
			27	Social Benefits		665,728,209
				272	Social Assistance Benefits	665,728,209
				2721	Social Assistance Benefits - In Cash	47,609,974
				2722	Social Assistance Benefits - In Kind	618,118,235
		B104	Family Protection And Women Empowerment			121,706,717
			22	Use Of Goods And Services		21,946,862
				221	General Expenses	13,700,980
				2211	Office Supplies and Consumables	1,958,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	11,022,980
				223	Transport And Travel	7,070,882
				2231	Transport and Travel	7,070,882
				226	Training Costs	1,175,000
				2261	Training Costs	1,175,000
			23	Acquisition Of Fixed Assets		76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
			26	Grants		9,091,938
				267	Grants To Other General Government Units	9,091,938
				2673	Grants to Subsidiary Units	9,091,938
			27	Social Benefits		13,744,840
				272	Social Assistance Benefits	13,744,840
				2721	Social Assistance Benefits - In Cash	13,744,840
		B105	Vulnerable Groups Support			1,067,953,587
			22	Use Of Goods And Services		84,139,971
				221	General Expenses	17,224,240
				2217	Public Relations and Awareness	17,224,240
				222	Professional, Research Services	12,000,000
				2221	Professional and contractual Services	12,000,000
				223	Transport And Travel	40,415,731
				2231	Transport and Travel	40,415,731
				226	Training Costs	14,500,000
				2261	Training Costs	14,500,000
			23	Acquisition Of Fixed Assets		160,000,000
				231	Acquisition Of Tangible Fixed Assets	160,000,000
				2311	Acquisition of Structures, Buildings	120,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	40,000,000
			26	Grants		161,635,953



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	161,635,953
				2673	Grants to Subsidiary Units	161,635,953
			27		<b>Social Benefits</b>	662,177,663
				272	Social Assistance Benefits	662,177,663
				2721	Social Assistance Benefits - In Cash	479,531,975
				2722	Social Assistance Benefits - In Kind	182,645,688
			B106		<b>People With Disability Support</b>	3,000,000
			22		<b>Use Of Goods And Services</b>	500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27		<b>Social Benefits</b>	2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
D0					<b>Good Governance And Justice</b>	71,464,833
			D001		<b>Good Governance And Decentralisation</b>	54,987,033
			22		<b>Use Of Goods And Services</b>	23,754,396
				221	General Expenses	10,460,192
				2214	Communication Costs	240,000
				2217	Public Relations and Awareness	10,220,192
			223		Transport And Travel	3,677,885
				2231	Transport and Travel	3,677,885
			226		Training Costs	9,616,319
				2261	Training Costs	9,616,319
			26		<b>Grants</b>	31,232,637
				267	Grants To Other General Government Units	31,232,637
				2673	Grants to Subsidiary Units	31,232,637
			D002		<b>Human Rights And Judiciary Support</b>	11,445,000
			27		<b>Social Benefits</b>	11,445,000
				272	Social Assistance Benefits	11,445,000
				2721	Social Assistance Benefits - In Cash	11,445,000
			D007		<b>LABOUR ADMINISTRATION</b>	5,032,800
			22		<b>Use Of Goods And Services</b>	4,732,800
				221	General Expenses	2,088,000
				2211	Office Supplies and Consumables	700,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,088,000
			223		Transport And Travel	2,140,800
				2231	Transport and Travel	2,140,800
			226		Training Costs	504,000
				2261	Training Costs	504,000
			23		<b>Acquisition Of Fixed Assets</b>	300,000
				231	Acquisition Of Tangible Fixed Assets	300,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300,000
D1					<b>Education</b>	5,680,729,082
			D101		<b>Pre-Primary And Primary Education</b>	3,914,504,896





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>21 Compensation Of Employees</b>		<b>3,085,431,936</b>
				211	Salaries In Cash	2,376,187,864
				2114	Salaries in Cash for Teachers	2,376,187,864
				213	Social Contribution	709,244,072
				2131	Actual Social Contribution	709,244,072
				<b>22 Use Of Goods And Services</b>		<b>78,919,701</b>
				221	General Expenses	19,618,336
				2211	Office Supplies and Consumables	18,618,336
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	25,865,794
				2221	Professional and contractual Services	25,865,794
				223	Transport And Travel	2,258,677
				2231	Transport and Travel	2,258,677
				224	Maintenance And Repairs And Spare Parts	31,176,894
				2241	Maintenance and Repairs	31,176,894
				<b>23 Acquisition Of Fixed Assets</b>		<b>319,506,302</b>
				231	Acquisition Of Tangible Fixed Assets	319,506,302
				2311	Acquisition of Structures, Buildings	213,826,302
				2313	Acquisition of Office Equipment, Furniture and Fittings	105,680,000
				<b>26 Grants</b>		<b>430,646,957</b>
				267	Grants To Other General Government Units	430,646,957
				2673	Grants to Subsidiary Units	430,646,957
			<b>D102 Secondary Education</b>			<b>1,590,830,928</b>
				<b>21 Compensation Of Employees</b>		<b>1,099,959,777</b>
				211	Salaries In Cash	837,359,261
				2114	Salaries in Cash for Teachers	837,359,261
				213	Social Contribution	262,600,516
				2131	Actual Social Contribution	262,600,516
				<b>22 Use Of Goods And Services</b>		<b>25,819,778</b>
				221	General Expenses	21,319,736
				2211	Office Supplies and Consumables	20,819,736
				2214	Communication Costs	500,000
				223	Transport And Travel	4,500,042
				2231	Transport and Travel	4,500,042
				<b>26 Grants</b>		<b>465,051,373</b>
				267	Grants To Other General Government Units	465,051,373
				2673	Grants to Subsidiary Units	465,051,373
			<b>D103 Tertiary And Non-Formal Education</b>			<b>175,393,258</b>
				<b>21 Compensation Of Employees</b>		<b>147,194,683</b>
				211	Salaries In Cash	120,668,396
				2114	Salaries in Cash for Teachers	120,668,396
				213	Social Contribution	26,526,287
				2131	Actual Social Contribution	26,526,287
				<b>26 Grants</b>		<b>28,198,575</b>
				267	Grants To Other General Government Units	28,198,575
				2673	Grants to Subsidiary Units	28,198,575



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D2	Health				1,816,642,597
		D201	Health Staff Management			1,498,005,445
			21	Compensation Of Employees		1,437,792,390
				211	Salaries In Cash	1,437,792,390
					2115 Salaries in Cash for Health Staffs	1,437,792,390
			26	Grants		60,213,055
				267	Grants To Other General Government Units	60,213,055
					2673 Grants to Subsidiary Units	60,213,055
		D202	Health Infrastructure, Equipment And Goods			318,637,152
			22	Use Of Goods And Services		16,000,000
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
			23	Acquisition Of Fixed Assets		302,637,152
				231	Acquisition Of Tangible Fixed Assets	302,637,152
					2311 Acquisition of Structures, Buildings	302,637,152
	D3	Youth, Sport And Culture				17,819,662
		D301	Culture Promotion			2,879,662
			22	Use Of Goods And Services		2,879,662
				221	General Expenses	2,379,662
					2217 Public Relations and Awareness	2,379,662
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
		D302	Youth Protection And Promotion			14,940,000
			22	Use Of Goods And Services		11,900,000
				221	General Expenses	5,800,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	5,600,000
				223	Transport And Travel	4,800,000
					2231 Transport and Travel	4,800,000
				226	Training Costs	1,300,000
					2261 Training Costs	1,300,000
			26	Grants		3,040,000
				267	Grants To Other General Government Units	3,040,000
					2673 Grants to Subsidiary Units	3,040,000
	D4	Private Sector Development				4,500,000
		D401	Business Support			4,500,000
			27	Social Benefits		4,500,000
				272	Social Assistance Benefits	4,500,000
					2721 Social Assistance Benefits - In Cash	4,500,000
	D5	Agriculture				1,139,723,171
		D501	Sustainable Crop Production			906,182,827
			22	Use Of Goods And Services		608,126,491
				221	General Expenses	3,180,000
					2217 Public Relations and Awareness	3,180,000
				223	Transport And Travel	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	1,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	598,446,491
				2274	Veterinary and Agricultural Supplies	598,446,491
				27	Social Benefits	298,056,336
				272	Social Assistance Benefits	298,056,336
				2722	Social Assistance Benefits - In Kind	298,056,336
				D502	Sustainable Livestock Production	190,855,301
				22	Use Of Goods And Services	39,778,077
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	1,148,853
				2231	Transport and Travel	1,148,853
				227	Supplies And Services	38,129,224
				2274	Veterinary and Agricultural Supplies	38,129,224
				26	Grants	1,700,000
				267	Grants To Other General Government Units	1,700,000
				2673	Grants to Subsidiary Units	1,700,000
				27	Social Benefits	149,377,224
				272	Social Assistance Benefits	149,377,224
				2722	Social Assistance Benefits - In Kind	149,377,224
				D503	Producer Professionalisation	42,685,043
				22	Use Of Goods And Services	31,056,385
				221	General Expenses	2,900,000
				2217	Public Relations and Awareness	2,900,000
				223	Transport And Travel	5,528,658
				2231	Transport and Travel	5,528,658
				226	Training Costs	22,627,727
				2261	Training Costs	22,627,727
				26	Grants	11,628,658
				267	Grants To Other General Government Units	11,628,658
				2673	Grants to Subsidiary Units	11,628,658
				D6	Environment And Natural Resources	59,880,880
				D601	Forestry Resources Management	49,880,880
				22	Use Of Goods And Services	16,630,880
				221	General Expenses	800,000
				2217	Public Relations and Awareness	800,000
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
				223	Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000
				23	Acquisition Of Fixed Assets	33,250,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	33,250,000
				2316	Acquisition of Cultivated Assets	33,250,000
			D602		Soil Conservation	10,000,000
			22		Use Of Goods And Services	10,000,000
			222		Professional, Research Services	10,000,000
			2221		Professional and contractual Services	10,000,000
	D7		Energy			10,000,000
			D702		Energy Access	10,000,000
			22		Use Of Goods And Services	10,000,000
			224		Maintenance And Repairs And Spare Parts	10,000,000
			2241		Maintenance and Repairs	10,000,000
	D8		Housing, Urban Development And Land Management			43,478,261
			D802		Housing And Settlement Promotion	43,478,261
			22		Use Of Goods And Services	8,478,261
			223		Transport And Travel	1,478,261
			2231		Transport and Travel	1,478,261
			227		Supplies And Services	7,000,000
			2273		Security and Social Order	7,000,000
			27		Social Benefits	35,000,000
			272		Social Assistance Benefits	35,000,000
			2722		Social Assistance Benefits - In Kind	35,000,000
900	GISAGARA DISTRICT					13,150,359,374
	01	Administrative And Support Services				1,945,283,160
		0102	Management Support			280,000,000
			22		Use Of Goods And Services	228,400,000
			221		General Expenses	131,740,000
			2211		Office Supplies and Consumables	25,000,000
			2214		Communication Costs	106,740,000
			223		Transport And Travel	59,700,000
			2231		Transport and Travel	59,700,000
			227		Supplies And Services	36,960,000
			2273		Security and Social Order	36,960,000
			26		Grants	51,600,000
			267		Grants To Other General Government Units	51,600,000
			2673		Grants to Subsidiary Units	51,600,000
		0105	Human Resources			1,665,283,160
			21		Compensation Of Employees	1,665,283,160
			211		Salaries In Cash	1,383,087,668
			2113		Salaries in cash for Other Employees	1,383,087,668
			213		Social Contribution	282,195,492
			2131		Actual Social Contribution	282,195,492
	90	Transport				329,125,714
		9001	Development And Maintenance Of Road Transport Infrastructure			329,125,714
			22		Use Of Goods And Services	329,125,714
			224		Maintenance And Repairs And Spare Parts	329,125,714



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	329,125,714
	95	Water And Sanitation				477,001,186
		9503 Water Infrastructure				477,001,186
			23	Acquisition Of Fixed Assets		477,001,186
				231	Acquisition Of Tangible Fixed Assets	477,001,186
				2311	Acquisition of Structures, Buildings	477,001,186
	B1	Social Protection				1,803,493,478
		B101 Support To Genocide Survivors				809,688,698
			27	Social Benefits		809,688,698
				272	Social Assistance Benefits	809,688,698
				2721	Social Assistance Benefits - In Cash	228,363,698
				2722	Social Assistance Benefits - In Kind	581,325,000
		B104 Family Protection And Women Empowerment				28,467,845
			22	Use Of Goods And Services		21,085,206
				221	General Expenses	5,525,981
				2211	Office Supplies and Consumables	416,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	4,389,981
				223	Transport And Travel	15,559,225
				2231	Transport and Travel	15,559,225
			27	Social Benefits		7,382,639
				272	Social Assistance Benefits	7,382,639
				2721	Social Assistance Benefits - In Cash	2,000,000
				2722	Social Assistance Benefits - In Kind	5,382,639
		B105 Vulnerable Groups Support				962,336,935
			22	Use Of Goods And Services		164,876,135
				222	Professional, Research Services	164,876,135
				2221	Professional and contractual Services	164,876,135
			27	Social Benefits		797,460,800
				272	Social Assistance Benefits	797,460,800
				2721	Social Assistance Benefits - In Cash	555,900,800
				2722	Social Assistance Benefits - In Kind	241,560,000
		B106 People With Disability Support				3,000,000
			22	Use Of Goods And Services		500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27	Social Benefits		2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
	D0	Good Governance And Justice				491,470,196
		D001 Good Governance And Decentralisation				479,263,496
			22	Use Of Goods And Services		370,279,301
				221	General Expenses	17,587,500
				2217	Public Relations and Awareness	17,587,500
				222	Professional, Research Services	28,822,213



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	28,822,213
				223	Transport And Travel	49,566,142
					2231 Transport and Travel	49,566,142
				224	Maintenance And Repairs And Spare Parts	164,203,295
					2241 Maintenance and Repairs	164,203,295
				226	Training Costs	110,100,151
					2261 Training Costs	110,100,151
				<b>23 Acquisition Of Fixed Assets</b>		87,500,000
				231	Acquisition Of Tangible Fixed Assets	87,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	25,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	62,500,000
				<b>26 Grants</b>		1,484,195
				267	Grants To Other General Government Units	1,484,195
					2673 Grants to Subsidiary Units	1,484,195
				<b>27 Social Benefits</b>		20,000,000
				272	Social Assistance Benefits	20,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
			<b>D002 Human Rights And Judiciary Support</b>			7,560,000
				<b>27 Social Benefits</b>		7,560,000
				272	Social Assistance Benefits	7,560,000
					2721 Social Assistance Benefits - In Cash	7,560,000
			<b>D007 LABOUR ADMINISTRATION</b>			4,646,700
				<b>22 Use Of Goods And Services</b>		4,646,700
				221	General Expenses	2,806,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	1,446,000
				223	Transport And Travel	1,840,700
					2231 Transport and Travel	1,840,700
	<b>D1</b>	<b>Education</b>				4,710,665,506
			<b>D101 Pre-Primary And Primary Education</b>			4,010,880,151
				<b>21 Compensation Of Employees</b>		3,373,450,505
				211	Salaries In Cash	2,798,012,929
					2114 Salaries in Cash for Teachers	2,798,012,929
				213	Social Contribution	575,437,576
					2131 Actual Social Contribution	575,437,576
				<b>22 Use Of Goods And Services</b>		81,626,610
				222	Professional, Research Services	31,313,975
					2221 Professional and contractual Services	31,313,975
				223	Transport And Travel	4,540,550
					2231 Transport and Travel	4,540,550
				224	Maintenance And Repairs And Spare Parts	31,176,894
					2241 Maintenance and Repairs	31,176,894
				227	Supplies And Services	14,595,191
					2275 Other production materials and supplies	14,595,191



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>23 Acquisition Of Fixed Assets</b>		<b>155,265,733</b>
				231	Acquisition Of Tangible Fixed Assets	155,265,733
				2311	Acquisition of Structures, Buildings	139,585,733
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			<b>26 Grants</b>			<b>400,537,303</b>
				267	Grants To Other General Government Units	400,537,303
				2673	Grants to Subsidiary Units	400,537,303
			<b>D102 Secondary Education</b>			<b>648,086,875</b>
				<b>22 Use Of Goods And Services</b>		<b>29,096,972</b>
				222	Professional, Research Services	13,591,614
				2221	Professional and contractual Services	13,591,614
				227	Supplies And Services	15,505,358
				2275	Other production materials and supplies	15,505,358
				<b>23 Acquisition Of Fixed Assets</b>		<b>211,838,000</b>
				231	Acquisition Of Tangible Fixed Assets	211,838,000
				2311	Acquisition of Structures, Buildings	150,718,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	61,120,000
			<b>26 Grants</b>			<b>407,151,903</b>
				267	Grants To Other General Government Units	407,151,903
				2673	Grants to Subsidiary Units	407,151,903
			<b>D103 Tertiary And Non-Formal Education</b>			<b>51,698,479</b>
				<b>21 Compensation Of Employees</b>		<b>38,597,917</b>
				211	Salaries In Cash	33,456,181
				2114	Salaries in Cash for Teachers	33,456,181
				213	Social Contribution	5,141,736
				2131	Actual Social Contribution	5,141,736
			<b>26 Grants</b>			<b>13,100,562</b>
				267	Grants To Other General Government Units	13,100,562
				2673	Grants to Subsidiary Units	13,100,562
			<b>D2 Health</b>			<b>1,151,354,140</b>
			<b>D201 Health Staff Management</b>			<b>1,092,546,613</b>
				<b>21 Compensation Of Employees</b>		<b>1,092,546,613</b>
				211	Salaries In Cash	885,439,665
				2115	Salaries in Cash for Health Staffs	885,439,665
				213	Social Contribution	207,106,948
				2131	Actual Social Contribution	207,106,948
			<b>D202 Health Infrastructure, Equipment And Goods</b>			<b>22,557,264</b>
			<b>26 Grants</b>			<b>22,557,264</b>
				267	Grants To Other General Government Units	22,557,264
				2673	Grants to Subsidiary Units	22,557,264
			<b>D203 Disease Control</b>			<b>36,250,263</b>
			<b>26 Grants</b>			<b>36,250,263</b>
				267	Grants To Other General Government Units	36,250,263
				2673	Grants to Subsidiary Units	36,250,263
			<b>D3 Youth, Sport And Culture</b>			<b>161,417,094</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D301 Culture Promotion</b>			<b>2,202,094</b>
				<b>22 Use Of Goods And Services</b>		<b>2,202,094</b>
				229	Other Use Of Goods And Services	2,202,094
				2291	Other Use of Goods& Services	2,202,094
			<b>D302 Youth Protection And Promotion</b>			<b>159,215,000</b>
				<b>22 Use Of Goods And Services</b>		<b>27,795,000</b>
				221	General Expenses	7,150,000
				2211	Office Supplies and Consumables	3,300,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	3,370,000
				223	Transport And Travel	12,395,000
				2231	Transport and Travel	12,395,000
				224	Maintenance And Repairs And Spare Parts	1,000,000
				2241	Maintenance and Repairs	1,000,000
				226	Training Costs	7,250,000
				2261	Training Costs	7,250,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>84,520,000</b>
				231	Acquisition Of Tangible Fixed Assets	84,520,000
				2311	Acquisition of Structures, Buildings	80,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	520,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				<b>25 Subsidies</b>		<b>46,900,000</b>
				252	Subsidies To Private Enterprises	46,900,000
				2521	Subsidies to Non Financial Private Enterprises	46,900,000
	<b>D4</b>	<b>Private Sector Development</b>				<b>104,500,000</b>
			<b>D401 Business Support</b>			<b>104,500,000</b>
				<b>22 Use Of Goods And Services</b>		<b>4,500,000</b>
				222	Professional, Research Services	4,500,000
				2221	Professional and contractual Services	4,500,000
				<b>25 Subsidies</b>		<b>100,000,000</b>
				252	Subsidies To Private Enterprises	100,000,000
				2521	Subsidies to Non Financial Private Enterprises	100,000,000
	<b>D5</b>	<b>Agriculture</b>				<b>1,395,836,941</b>
			<b>D501 Sustainable Crop Production</b>			<b>1,015,829,704</b>
				<b>22 Use Of Goods And Services</b>		<b>282,523,834</b>
				221	General Expenses	11,028,658
				2217	Public Relations and Awareness	11,028,658
				223	Transport And Travel	21,028,658
				2231	Transport and Travel	21,028,658
				226	Training Costs	5,813,333
				2261	Training Costs	5,813,333
				227	Supplies And Services	244,653,185
				2274	Veterinary and Agricultural Supplies	244,653,185
				<b>23 Acquisition Of Fixed Assets</b>		<b>572,250,000</b>
				234	Acquisition Of Non Produced Assets	572,250,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2341 Land	572,250,000
			25		Subsidies	101,055,870
				252	Subsidies To Private Enterprises	101,055,870
				2521	Subsidies to Non Financial Private Enterprises	101,055,870
			27		Social Benefits	60,000,000
				272	Social Assistance Benefits	60,000,000
				2722	Social Assistance Benefits - In Kind	60,000,000
			D502		Sustainable Livestock Production	380,007,237
			22		Use Of Goods And Services	31,973,167
				221	General Expenses	802,372
				2217	Public Relations and Awareness	802,372
			223		Transport And Travel	2,700,000
				2231	Transport and Travel	2,700,000
			227		Supplies And Services	28,470,795
				2271	Health and Hygiene	6,896,948
				2274	Veterinary and Agricultural Supplies	21,573,847
			27		Social Benefits	348,034,070
				272	Social Assistance Benefits	348,034,070
				2722	Social Assistance Benefits - In Kind	348,034,070
D6					Environment And Natural Resources	53,338,320
			D601		Forestry Resources Management	43,338,320
			22		Use Of Goods And Services	34,338,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
			227		Supplies And Services	23,150,000
				2274	Veterinary and Agricultural Supplies	23,150,000
			23		Acquisition Of Fixed Assets	9,000,000
				234	Acquisition Of Non Produced Assets	9,000,000
				2341	Land	9,000,000
			D602		Soil Conservation	10,000,000
			22		Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
D7					Energy	238,782,304
			D702		Energy Access	238,782,304
			23		Acquisition Of Fixed Assets	123,000,000
				231	Acquisition Of Tangible Fixed Assets	123,000,000
				2311	Acquisition of Structures, Buildings	123,000,000
			27		Social Benefits	115,782,304
				272	Social Assistance Benefits	115,782,304
				2721	Social Assistance Benefits - In Cash	40,000,000
				2722	Social Assistance Benefits - In Kind	75,782,304
D8					Housing, Urban Development And Land Management	288,091,336
			D802		Housing And Settlement Promotion	288,091,336
			22		Use Of Goods And Services	25,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	25,000,000
				2273	Security and Social Order	25,000,000
			23		Acquisition Of Fixed Assets	86,339,000
				231	Acquisition Of Tangible Fixed Assets	86,339,000
				2311	Acquisition of Structures, Buildings	86,339,000
			26		Grants	43,478,261
				267	Grants To Other General Government Units	43,478,261
				2671	Grants to Other General Government Units-Current	43,478,261
			27		Social Benefits	133,274,075
				272	Social Assistance Benefits	133,274,075
				2721	Social Assistance Benefits - In Cash	133,274,075
5000						11,766,934,798
					<b>MUHANGA DISTRICT</b>	
	01				Administrative And Support Services	1,634,543,389
		0102			Management Support	70,748,018
			22		Use Of Goods And Services	70,748,018
			224		Maintenance And Repairs And Spare Parts	70,748,018
			2241		Maintenance and Repairs	70,748,018
		0105			Human Resources	1,563,795,371
			21		Compensation Of Employees	1,563,795,371
			211		Salaries In Cash	1,555,688,181
			2113		Salaries in cash for Other Employees	1,555,688,181
			213		Social Contribution	8,107,190
			2131		Actual Social Contribution	8,107,190
	90				Transport	1,514,545,339
		9001			Development And Maintenance Of Road Transport Infrastructure	1,514,545,339
			22		Use Of Goods And Services	433,376,377
			224		Maintenance And Repairs And Spare Parts	433,376,377
			2241		Maintenance and Repairs	433,376,377
			23		Acquisition Of Fixed Assets	1,081,168,962
			231		Acquisition Of Tangible Fixed Assets	1,081,168,962
			2311		Acquisition of Structures, Buildings	1,081,168,962
	95				Water And Sanitation	297,400,283
		9503			Water Infrastructure	297,400,283
			23		Acquisition Of Fixed Assets	297,400,283
			231		Acquisition Of Tangible Fixed Assets	297,400,283
			2311		Acquisition of Structures, Buildings	297,400,283
	B1				Social Protection	855,810,778
		B101			Support To Genocide Survivors	454,966,617
			27		Social Benefits	454,966,617
			272		Social Assistance Benefits	454,966,617
			2721		Social Assistance Benefits - In Cash	365,561,487
			2722		Social Assistance Benefits - In Kind	89,405,130
		B104			Family Protection And Women Empowerment	36,253,675
			22		Use Of Goods And Services	17,685,685



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	6,159,779
					2211 Office Supplies and Consumables	1,438,600
					2214 Communication Costs	2,102,769
					2217 Public Relations and Awareness	2,618,410
				223	Transport And Travel	11,525,906
					2231 Transport and Travel	11,525,906
			26	Grants		2,840,000
				267	Grants To Other General Government Units	2,840,000
					2673 Grants to Subsidiary Units	2,840,000
			27	Social Benefits		15,727,990
				272	Social Assistance Benefits	15,727,990
					2721 Social Assistance Benefits - In Cash	13,727,990
					2722 Social Assistance Benefits - In Kind	2,000,000
			<b>B105 Vulnerable Groups Support</b>			361,590,486
			22	Use Of Goods And Services		38,792,400
				221	General Expenses	3,180,000
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	2,765,000
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	1,680,000
					2231 Transport and Travel	1,680,000
				226	Training Costs	9,690,000
					2261 Training Costs	9,690,000
			26	Grants		39,942,142
				267	Grants To Other General Government Units	39,942,142
					2673 Grants to Subsidiary Units	39,942,142
			27	Social Benefits		282,855,944
				272	Social Assistance Benefits	282,855,944
					2721 Social Assistance Benefits - In Cash	276,915,944
					2722 Social Assistance Benefits - In Kind	5,940,000
			<b>B106 People With Disability Support</b>			3,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	450,000
					2215 Insurances and licences	150,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	550,000
					2231 Transport and Travel	550,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
	D0	<b>Good Governance And Justice</b>				168,971,360
		D001	<b>Good Governance And Decentralisation</b>			150,068,229
			22	Use Of Goods And Services		101,332,491
				221	General Expenses	9,943,930



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	1,652,000
					2217 Public Relations and Awareness	8,291,930
				222	Professional, Research Services	19,933,333
					2221 Professional and contractual Services	19,933,333
				223	Transport And Travel	38,121,895
					2231 Transport and Travel	38,121,895
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				26	Grants	48,735,738
				267	Grants To Other General Government Units	48,735,738
					2673 Grants to Subsidiary Units	48,735,738
					<b>D002 Human Rights And Judiciary Support</b>	13,884,231
				22	Use Of Goods And Services	4,809,231
				221	General Expenses	2,100,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,100,000
				223	Transport And Travel	1,509,231
					2231 Transport and Travel	1,509,231
				229	Other Use Of Goods And Services	1,200,000
					2291 Other Use of Goods& Services	1,200,000
				26	Grants	1,200,000
				267	Grants To Other General Government Units	1,200,000
					2673 Grants to Subsidiary Units	1,200,000
				27	Social Benefits	7,875,000
				272	Social Assistance Benefits	7,875,000
					2721 Social Assistance Benefits - In Cash	7,875,000
					<b>D007 LABOUR ADMINISTRATION</b>	5,018,900
				22	Use Of Goods And Services	5,018,900
				221	General Expenses	3,445,900
					2211 Office Supplies and Consumables	600,000
					2212 Water and Energy	297,900
					2214 Communication Costs	326,000
					2217 Public Relations and Awareness	2,222,000
				223	Transport And Travel	1,573,000
					2231 Transport and Travel	1,573,000
					<b>D1 Education</b>	4,420,688,404
					<b>D101 Pre-Primary And Primary Education</b>	3,003,967,293
				21	Compensation Of Employees	2,446,918,667
				211	Salaries In Cash	2,432,106,107
					2114 Salaries in Cash for Teachers	2,432,106,107
				213	Social Contribution	14,812,560
					2131 Actual Social Contribution	14,812,560
				22	Use Of Goods And Services	23,976,212
				221	General Expenses	15,611,938
					2211 Office Supplies and Consumables	15,066,938



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	545,000
				223	Transport And Travel	8,364,274
					2231 Transport and Travel	8,364,274
				23	Acquisition Of Fixed Assets	41,556,670
				231	Acquisition Of Tangible Fixed Assets	41,556,670
					2311 Acquisition of Structures, Buildings	37,556,670
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
				26	Grants	491,515,744
				267	Grants To Other General Government Units	491,515,744
					2673 Grants to Subsidiary Units	491,515,744
				D102	Secondary Education	1,357,114,882
				21	Compensation Of Employees	927,986,930
				211	Salaries In Cash	920,280,150
					2114 Salaries in Cash for Teachers	920,280,150
				213	Social Contribution	7,706,780
					2131 Actual Social Contribution	7,706,780
				22	Use Of Goods And Services	21,279,099
				221	General Expenses	16,279,099
					2211 Office Supplies and Consumables	16,279,099
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				23	Acquisition Of Fixed Assets	15,680,000
				231	Acquisition Of Tangible Fixed Assets	15,680,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				26	Grants	392,168,853
				267	Grants To Other General Government Units	392,168,853
					2673 Grants to Subsidiary Units	392,168,853
				D103	Tertiary And Non-Formal Education	59,606,229
				21	Compensation Of Employees	37,314,028
				211	Salaries In Cash	37,177,228
					2114 Salaries in Cash for Teachers	37,177,228
				213	Social Contribution	136,800
					2131 Actual Social Contribution	136,800
				26	Grants	22,292,201
				267	Grants To Other General Government Units	22,292,201
					2673 Grants to Subsidiary Units	22,292,201
				D2	Health	1,395,323,047
				D201	Health Staff Management	1,336,903,421
				21	Compensation Of Employees	1,336,903,421
				211	Salaries In Cash	1,331,685,914
					2115 Salaries in Cash for Health Staffs	1,331,685,914
				213	Social Contribution	5,217,507
					2131 Actual Social Contribution	5,217,507
				D202	Health Infrastructure, Equipment And Goods	22,600,364
				26	Grants	22,600,364



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	22,600,364
				2673	Grants to Subsidiary Units	22,600,364
			D203		Disease Control	35,819,262
			27		Social Benefits	35,819,262
				272	Social Assistance Benefits	35,819,262
				2721	Social Assistance Benefits - In Cash	35,819,262
	D3				Youth, Sport And Culture	21,472,702
			D301		Culture Promotion	2,032,702
				22	Use Of Goods And Services	2,032,702
				221	General Expenses	358,558
				2217	Public Relations and Awareness	358,558
				223	Transport And Travel	1,074,144
				2231	Transport and Travel	1,074,144
				229	Other Use Of Goods And Services	600,000
				2291	Other Use of Goods& Services	600,000
			D302		Youth Protection And Promotion	19,440,000
				22	Use Of Goods And Services	11,440,000
				221	General Expenses	1,040,000
				2217	Public Relations and Awareness	1,040,000
				223	Transport And Travel	6,200,000
				2231	Transport and Travel	6,200,000
				226	Training Costs	2,900,000
				2261	Training Costs	2,900,000
				229	Other Use Of Goods And Services	1,300,000
				2291	Other Use of Goods& Services	1,300,000
			23		Acquisition Of Fixed Assets	3,500,000
				231	Acquisition Of Tangible Fixed Assets	3,500,000
				2311	Acquisition of Structures, Buildings	2,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,500,000
			26		Grants	4,300,000
				267	Grants To Other General Government Units	4,300,000
				2673	Grants to Subsidiary Units	4,300,000
			27		Social Benefits	200,000
				272	Social Assistance Benefits	200,000
				2721	Social Assistance Benefits - In Cash	200,000
	D4				Private Sector Development	112,159,087
			D401		Business Support	112,159,087
				22	Use Of Goods And Services	2,250,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
			23		Acquisition Of Fixed Assets	109,909,087
				231	Acquisition Of Tangible Fixed Assets	5,909,087
				2311	Acquisition of Structures, Buildings	5,909,087
				235	Acquisition Of Investment In Financial Assets - Domestic	104,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	104,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D5	Agriculture				504,905,136
		D501 Sustainable Crop Production				359,105,663
			22	Use Of Goods And Services		327,057,005
			221	General Expenses		3,886,043
				2214 Communication Costs		2,386,043
				2217 Public Relations and Awareness		1,500,000
			222	Professional, Research Services		11,028,658
				2221 Professional and contractual Services		11,028,658
			223	Transport And Travel		7,920,000
				2231 Transport and Travel		7,920,000
			226	Training Costs		6,528,658
				2261 Training Costs		6,528,658
			227	Supplies And Services		296,513,646
				2274 Veterinary and Agricultural Supplies		296,513,646
			229	Other Use Of Goods And Services		1,180,000
				2291 Other Use of Goods& Services		1,180,000
			26	Grants		2,048,658
			267	Grants To Other General Government Units		2,048,658
				2673 Grants to Subsidiary Units		2,048,658
			28	Other Expenditures		30,000,000
			285	Miscellaneous Expenses		30,000,000
				2851 Miscellaneous Other Expenditures		30,000,000
		D502 Sustainable Livestock Production				145,799,473
			22	Use Of Goods And Services		30,569,811
			227	Supplies And Services		30,569,811
				2274 Veterinary and Agricultural Supplies		30,569,811
			26	Grants		2,952,082
			267	Grants To Other General Government Units		2,952,082
				2673 Grants to Subsidiary Units		2,952,082
			27	Social Benefits		112,277,580
			272	Social Assistance Benefits		112,277,580
				2722 Social Assistance Benefits - In Kind		112,277,580
	D6	Environment And Natural Resources				55,177,680
		D601 Forestry Resources Management				45,177,680
			22	Use Of Goods And Services		10,327,680
			222	Professional, Research Services		10,327,680
				2221 Professional and contractual Services		10,327,680
			23	Acquisition Of Fixed Assets		34,850,000
			231	Acquisition Of Tangible Fixed Assets		34,850,000
				2316 Acquisition of Cultivated Assets		34,850,000
		D602 Soil Conservation				10,000,000
			22	Use Of Goods And Services		10,000,000
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
	D7	Energy				92,384,546



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D701 Energy Source Diversification</b>	<b>92,384,546</b>
					<b>23 Acquisition Of Fixed Assets</b>	<b>92,384,546</b>
				231	Acquisition Of Tangible Fixed Assets	92,384,546
				2311	Acquisition of Structures, Buildings	92,384,546
			<b>D8</b>		<b>Housing, Urban Development And Land Management</b>	<b>693,553,047</b>
					<b>D802 Housing And Settlement Promotion</b>	<b>693,553,047</b>
					<b>22 Use Of Goods And Services</b>	<b>243,553,047</b>
				227	Supplies And Services	243,553,047
				2273	Security and Social Order	243,553,047
					<b>23 Acquisition Of Fixed Assets</b>	<b>200,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	200,000,000
				2311	Acquisition of Structures, Buildings	200,000,000
					<b>26 Grants</b>	<b>25,000,000</b>
				267	Grants To Other General Government Units	25,000,000
				2672	Grants to Other General Government Units-Capital	25,000,000
					<b>27 Social Benefits</b>	<b>225,000,000</b>
				272	Social Assistance Benefits	225,000,000
				2722	Social Assistance Benefits - In Kind	225,000,000
<b>5100</b>			<b>KAMONYI DISTRICT</b>			<b>10,656,486,025</b>
			<b>01</b>		<b>Administrative And Support Services</b>	<b>1,484,478,581</b>
					<b>0103 Planning, Policy Review And Development Partners Coordination</b>	<b>60,266,666</b>
					<b>22 Use Of Goods And Services</b>	<b>60,266,666</b>
				221	General Expenses	1,500,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	500,000
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	5,500,000
				2231	Transport and Travel	5,500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
					<b>0105 Human Resources</b>	<b>1,424,211,915</b>
					<b>21 Compensation Of Employees</b>	<b>1,424,211,915</b>
				211	Salaries In Cash	1,208,586,375
				2113	Salaries in cash for Other Employees	1,208,586,375
				213	Social Contribution	215,625,540
				2131	Actual Social Contribution	215,625,540
			<b>90</b>		<b>Transport</b>	<b>314,614,187</b>
					<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>	<b>314,614,187</b>
					<b>22 Use Of Goods And Services</b>	<b>147,946,035</b>
				222	Professional, Research Services	147,946,035
				2221	Professional and contractual Services	147,946,035
					<b>23 Acquisition Of Fixed Assets</b>	<b>96,194,505</b>
				231	Acquisition Of Tangible Fixed Assets	96,194,505
				2311	Acquisition of Structures, Buildings	96,194,505





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>70,473,647</b>
				267	Grants To Other General Government Units	70,473,647
				2673	Grants to Subsidiary Units	70,473,647
	<b>95</b>	<b>Water And Sanitation</b>				<b>812,766,431</b>
		<b>9503 Water Infrastructure</b>				<b>812,766,431</b>
			<b>23 Acquisition Of Fixed Assets</b>			<b>812,766,431</b>
				231	Acquisition Of Tangible Fixed Assets	812,766,431
				2311	Acquisition of Structures, Buildings	812,766,431
	<b>B1</b>	<b>Social Protection</b>				<b>1,170,641,283</b>
		<b>B101 Support To Genocide Survivors</b>				<b>768,314,118</b>
			<b>27 Social Benefits</b>			<b>768,314,118</b>
				272	Social Assistance Benefits	768,314,118
				2721	Social Assistance Benefits - In Cash	733,754,118
				2722	Social Assistance Benefits - In Kind	34,560,000
		<b>B104 Family Protection And Women Empowerment</b>				<b>27,796,462</b>
			<b>22 Use Of Goods And Services</b>			<b>14,555,090</b>
				221	General Expenses	14,232,110
				2211	Office Supplies and Consumables	2,000,000
				2212	Water and Energy	475,500
				2213	Rental Costs	3,000,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	8,036,610
				223	Transport And Travel	322,980
				2231	Transport and Travel	322,980
			<b>26 Grants</b>			<b>4,538,347</b>
				267	Grants To Other General Government Units	4,538,347
				2673	Grants to Subsidiary Units	4,538,347
			<b>27 Social Benefits</b>			<b>8,703,025</b>
				272	Social Assistance Benefits	8,703,025
				2721	Social Assistance Benefits - In Cash	8,703,025
		<b>B105 Vulnerable Groups Support</b>				<b>371,530,703</b>
			<b>22 Use Of Goods And Services</b>			<b>46,805,120</b>
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	2,545,200
				2221	Professional and contractual Services	2,545,200
				223	Transport And Travel	32,259,920
				2231	Transport and Travel	32,259,920
				226	Training Costs	7,000,000
				2261	Training Costs	7,000,000
			<b>26 Grants</b>			<b>40,594,860</b>
				267	Grants To Other General Government Units	40,594,860
				2673	Grants to Subsidiary Units	40,594,860
			<b>27 Social Benefits</b>			<b>284,130,723</b>
				272	Social Assistance Benefits	284,130,723



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	2,959,876
					2722 Social Assistance Benefits - In Kind	281,170,847
			<b>B106</b>	<b>People With Disability Support</b>		3,000,000
				<b>22 Use Of Goods And Services</b>		500,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				<b>27 Social Benefits</b>		2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
	<b>D0</b>		<b>Good Governance And Justice</b>			66,025,340
			<b>D001</b>	<b>Good Governance And Decentralisation</b>		53,467,340
				<b>22 Use Of Goods And Services</b>		20,513,144
				221	General Expenses	11,391,593
					2212 Water and Energy	4,117,135
					2213 Rental Costs	800,000
					2214 Communication Costs	514,000
					2217 Public Relations and Awareness	5,960,458
				223	Transport And Travel	6,121,549
					2231 Transport and Travel	6,121,549
				227	Supplies And Services	2,000,002
					2272 Clothing and Uniforms	2,000,002
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				<b>26 Grants</b>		32,954,196
				267	Grants To Other General Government Units	32,954,196
					2673 Grants to Subsidiary Units	32,954,196
			<b>D002</b>	<b>Human Rights And Judiciary Support</b>		7,455,000
				<b>27 Social Benefits</b>		7,455,000
				272	Social Assistance Benefits	7,455,000
					2721 Social Assistance Benefits - In Cash	7,455,000
			<b>D007</b>	<b>LABOUR ADMINISTRATION</b>		5,103,000
				<b>22 Use Of Goods And Services</b>		5,103,000
				221	General Expenses	4,270,000
					2211 Office Supplies and Consumables	1,000,000
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,000,000
					2217 Public Relations and Awareness	1,270,000
				223	Transport And Travel	833,000
					2231 Transport and Travel	833,000
	<b>D1</b>		<b>Education</b>			4,585,281,311
			<b>D101</b>	<b>Pre-Primary And Primary Education</b>		2,132,548,252
				<b>21 Compensation Of Employees</b>		1,682,497,313
				211	Salaries In Cash	1,508,497,313
					2114 Salaries in Cash for Teachers	1,508,497,313
				213	Social Contribution	174,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	174,000,000
				<b>22 Use Of Goods And Services</b>		39,308,441
				221	General Expenses	16,518,291
					2211 Office Supplies and Consumables	15,058,777
					2213 Rental Costs	1,459,514
				222	Professional, Research Services	18,752,735
					2221 Professional and contractual Services	18,752,735
				223	Transport And Travel	4,037,415
					2231 Transport and Travel	4,037,415
				<b>26 Grants</b>		410,742,498
				267	Grants To Other General Government Units	410,742,498
					2673 Grants to Subsidiary Units	410,742,498
			<b>D102 Secondary Education</b>			2,395,260,072
				<b>21 Compensation Of Employees</b>		1,808,672,915
				211	Salaries In Cash	1,610,672,915
					2114 Salaries in Cash for Teachers	1,610,672,915
				213	Social Contribution	198,000,000
					2131 Actual Social Contribution	198,000,000
				<b>22 Use Of Goods And Services</b>		42,013,075
				221	General Expenses	15,820,963
					2211 Office Supplies and Consumables	15,820,963
				222	Professional, Research Services	26,192,112
					2221 Professional and contractual Services	26,192,112
				<b>23 Acquisition Of Fixed Assets</b>		17,399,665
				231	Acquisition Of Tangible Fixed Assets	17,399,665
					2311 Acquisition of Structures, Buildings	17,399,665
				<b>26 Grants</b>		527,174,417
				267	Grants To Other General Government Units	527,174,417
					2673 Grants to Subsidiary Units	527,174,417
			<b>D103 Tertiary And Non-Formal Education</b>			57,472,987
				<b>21 Compensation Of Employees</b>		43,294,475
				211	Salaries In Cash	38,794,475
					2114 Salaries in Cash for Teachers	38,794,475
				213	Social Contribution	4,500,000
					2131 Actual Social Contribution	4,500,000
				<b>26 Grants</b>		14,178,512
				267	Grants To Other General Government Units	14,178,512
					2673 Grants to Subsidiary Units	14,178,512
	<b>D2 Health</b>					1,013,250,820
			<b>D201 Health Staff Management</b>			958,968,605
				<b>21 Compensation Of Employees</b>		958,968,605
				211	Salaries In Cash	895,809,309
					2115 Salaries in Cash for Health Staffs	895,809,309
				213	Social Contribution	63,159,296
					2131 Actual Social Contribution	63,159,296



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D202 Health Infrastructure, Equipment And Goods</b>	<b>15,787,219</b>
				<b>26 Grants</b>		<b>15,787,219</b>
				267	Grants To Other General Government Units	15,787,219
				2673	Grants to Subsidiary Units	15,787,219
					<b>D203 Disease Control</b>	<b>38,494,996</b>
				<b>22 Use Of Goods And Services</b>		<b>38,494,996</b>
				222	Professional, Research Services	38,494,996
				2221	Professional and contractual Services	38,494,996
	<b>D3</b>		<b>Youth, Sport And Culture</b>			<b>18,722,702</b>
					<b>D301 Culture Promotion</b>	<b>2,032,702</b>
				<b>22 Use Of Goods And Services</b>		<b>2,032,702</b>
				221	General Expenses	1,032,702
				2217	Public Relations and Awareness	1,032,702
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
					<b>D302 Youth Protection And Promotion</b>	<b>16,690,000</b>
				<b>22 Use Of Goods And Services</b>		<b>12,490,000</b>
				221	General Expenses	8,240,000
				2213	Rental Costs	900,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	6,840,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				<b>26 Grants</b>		<b>4,200,000</b>
				267	Grants To Other General Government Units	4,200,000
				2673	Grants to Subsidiary Units	4,200,000
	<b>D4</b>		<b>Private Sector Development</b>			<b>24,576,902</b>
					<b>D402 Trade And Industry</b>	<b>24,576,902</b>
				<b>26 Grants</b>		<b>24,576,902</b>
				267	Grants To Other General Government Units	24,576,902
				2673	Grants to Subsidiary Units	24,576,902
	<b>D5</b>		<b>Agriculture</b>			<b>720,085,847</b>
					<b>D501 Sustainable Crop Production</b>	<b>399,574,541</b>
				<b>22 Use Of Goods And Services</b>		<b>140,718,554</b>
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				222	Professional, Research Services	120,000,000
				2221	Professional and contractual Services	120,000,000
				227	Supplies And Services	18,238,554
				2274	Veterinary and Agricultural Supplies	18,238,554
				229	Other Use Of Goods And Services	1,180,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	1,180,000
			25	Subsidies		258,855,987
				252	Subsidies To Private Enterprises	258,855,987
				2521	Subsidies to Non Financial Private Enterprises	258,855,987
			D502	Sustainable Livestock Production		284,896,674
				22	Use Of Goods And Services	19,895,857
				223	Transport And Travel	3,131,648
				2231	Transport and Travel	3,131,648
				226	Training Costs	700,000
				2261	Training Costs	700,000
				227	Supplies And Services	16,064,209
				2274	Veterinary and Agricultural Supplies	16,064,209
				27	Social Benefits	265,000,817
				272	Social Assistance Benefits	265,000,817
				2722	Social Assistance Benefits - In Kind	265,000,817
			D503	Producer Professionalisation		35,614,632
				22	Use Of Goods And Services	35,614,632
				221	General Expenses	22,557,316
				2212	Water and Energy	4,000,000
				2214	Communication Costs	18,557,316
				223	Transport And Travel	6,528,658
				2231	Transport and Travel	6,528,658
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
	D6		Environment And Natural Resources			66,479,680
			D601	Forestry Resources Management		51,827,680
				22	Use Of Goods And Services	51,827,680
				222	Professional, Research Services	51,827,680
				2221	Professional and contractual Services	51,827,680
			D602	Soil Conservation		14,652,000
				22	Use Of Goods And Services	14,652,000
				222	Professional, Research Services	14,652,000
				2221	Professional and contractual Services	14,652,000
	D7		Energy			295,084,680
			D702	Energy Access		295,084,680
				23	Acquisition Of Fixed Assets	295,084,680
				231	Acquisition Of Tangible Fixed Assets	295,084,680
				2311	Acquisition of Structures, Buildings	295,084,680
	D8		Housing, Urban Development And Land Management			84,478,261
			D801	Urban Master Plan Implementation		84,478,261
				26	Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
				27	Social Benefits	54,478,261
				272	Social Assistance Benefits	54,478,261



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	11,000,000
					2722 Social Assistance Benefits - In Kind	43,478,261
5200	<b>NYANZA DISTRICT</b>					<b>10,932,874,608</b>
	01	<b>Administrative And Support Services</b>				<b>1,507,496,356</b>
		0105	<b>Human Resources</b>			<b>1,507,496,356</b>
			21	<b>Compensation Of Employees</b>		<b>1,393,999,064</b>
			211	<b>Salaries In Cash</b>		<b>1,148,916,840</b>
				2113	Salaries in cash for Other Employees	1,148,916,840
			213	<b>Social Contribution</b>		<b>245,082,224</b>
				2131	Actual Social Contribution	245,082,224
			22	<b>Use Of Goods And Services</b>		<b>113,497,292</b>
			223	<b>Transport And Travel</b>		<b>113,497,292</b>
				2231	Transport and Travel	113,497,292
	90	<b>Transport</b>				<b>1,021,833,367</b>
		9001	<b>Development And Maintenance Of Road Transport Infrastructure</b>			<b>1,021,833,367</b>
			22	<b>Use Of Goods And Services</b>		<b>446,467,095</b>
			222	<b>Professional, Research Services</b>		<b>28,000,000</b>
				2221	Professional and contractual Services	28,000,000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>418,467,095</b>
				2241	Maintenance and Repairs	418,467,095
			23	<b>Acquisition Of Fixed Assets</b>		<b>575,366,272</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>575,366,272</b>
				2311	Acquisition of Structures, Buildings	575,366,272
	95	<b>Water And Sanitation</b>				<b>200,000,000</b>
		9503	<b>Water Infrastructure</b>			<b>200,000,000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>200,000,000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>200,000,000</b>
				2311	Acquisition of Structures, Buildings	200,000,000
	B1	<b>Social Protection</b>				<b>1,144,492,613</b>
		B101	<b>Support To Genocide Survivors</b>			<b>722,516,085</b>
			27	<b>Social Benefits</b>		<b>722,516,085</b>
			272	<b>Social Assistance Benefits</b>		<b>722,516,085</b>
				2721	Social Assistance Benefits - In Cash	137,290,435
				2722	Social Assistance Benefits - In Kind	585,225,650
			B104	<b>Family Protection And Women Empowerment</b>		<b>29,182,675</b>
			22	<b>Use Of Goods And Services</b>		<b>15,742,920</b>
			221	<b>General Expenses</b>		<b>7,371,648</b>
				2211	Office Supplies and Consumables	1,601,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	5,050,648
			223	<b>Transport And Travel</b>		<b>8,371,272</b>
				2231	Transport and Travel	8,371,272
			26	<b>Grants</b>		<b>4,820,577</b>
			267	<b>Grants To Other General Government Units</b>		<b>4,820,577</b>
				2673	Grants to Subsidiary Units	4,820,577



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>27 Social Benefits</b>		<b>8,619,178</b>
				272	Social Assistance Benefits	8,619,178
				2721	Social Assistance Benefits - In Cash	8,619,178
			<b>B105 Vulnerable Groups Support</b>			<b>389,793,854</b>
				<b>22 Use Of Goods And Services</b>		<b>28,425,004</b>
				223	Transport And Travel	19,000,000
				2231	Transport and Travel	19,000,000
				226	Training Costs	9,425,004
				2261	Training Costs	9,425,004
				<b>26 Grants</b>		<b>34,180,357</b>
				267	Grants To Other General Government Units	34,180,357
				2673	Grants to Subsidiary Units	34,180,357
				<b>27 Social Benefits</b>		<b>327,188,493</b>
				272	Social Assistance Benefits	327,188,493
				2721	Social Assistance Benefits - In Cash	308,168,493
				2722	Social Assistance Benefits - In Kind	19,020,000
			<b>B106 People With Disability Support</b>			<b>3,000,000</b>
				<b>22 Use Of Goods And Services</b>		<b>500,000</b>
				221	General Expenses	70,000
				2217	Public Relations and Awareness	70,000
				223	Transport And Travel	430,000
				2231	Transport and Travel	430,000
				<b>26 Grants</b>		<b>2,500,000</b>
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
		<b>D0</b>	<b>Good Governance And Justice</b>			<b>164,413,882</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>153,186,682</b>
				<b>22 Use Of Goods And Services</b>		<b>112,561,471</b>
				221	General Expenses	20,314,805
				2214	Communication Costs	1,200,000
				2217	Public Relations and Awareness	19,114,805
				222	Professional, Research Services	20,333,333
				2221	Professional and contractual Services	20,333,333
				223	Transport And Travel	38,580,000
				2231	Transport and Travel	38,580,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	23,333,333
				2242	Spare Parts	10,000,000
				<b>26 Grants</b>		<b>40,625,211</b>
				267	Grants To Other General Government Units	40,625,211
				2673	Grants to Subsidiary Units	40,625,211
			<b>D002 Human Rights And Judiciary Support</b>			<b>6,405,000</b>
				<b>27 Social Benefits</b>		<b>6,405,000</b>
				272	Social Assistance Benefits	6,405,000
				2721	Social Assistance Benefits - In Cash	6,405,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D007 LABOUR ADMINISTRATION</b>	<b>4,822,200</b>
					<b>22 Use Of Goods And Services</b>	<b>4,822,200</b>
				221	General Expenses	1,800,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,326,200
					2231 Transport and Travel	2,326,200
				226	Training Costs	696,000
					2261 Training Costs	696,000
					<b>D1 Education</b>	<b>4,461,498,916</b>
					<b>D101 Pre-Primary And Primary Education</b>	<b>3,100,269,624</b>
					<b>21 Compensation Of Employees</b>	<b>2,544,756,816</b>
				211	Salaries In Cash	2,150,346,397
					2114 Salaries in Cash for Teachers	2,150,346,397
				213	Social Contribution	394,410,419
					2131 Actual Social Contribution	394,410,419
					<b>22 Use Of Goods And Services</b>	<b>30,069,557</b>
				221	General Expenses	14,160,938
					2211 Office Supplies and Consumables	13,545,938
					2214 Communication Costs	615,000
				222	Professional, Research Services	10,580,920
					2221 Professional and contractual Services	10,580,920
				223	Transport And Travel	4,188,673
					2231 Transport and Travel	4,188,673
				226	Training Costs	1,139,026
					2261 Training Costs	1,139,026
					<b>23 Acquisition Of Fixed Assets</b>	<b>139,585,733</b>
				231	Acquisition Of Tangible Fixed Assets	139,585,733
					2311 Acquisition of Structures, Buildings	139,585,733
					<b>26 Grants</b>	<b>385,857,518</b>
				267	Grants To Other General Government Units	385,857,518
					2673 Grants to Subsidiary Units	385,857,518
					<b>D102 Secondary Education</b>	<b>1,256,477,633</b>
					<b>21 Compensation Of Employees</b>	<b>776,365,946</b>
				211	Salaries In Cash	652,447,182
					2114 Salaries in Cash for Teachers	652,447,182
				213	Social Contribution	123,918,764
					2131 Actual Social Contribution	123,918,764
					<b>22 Use Of Goods And Services</b>	<b>51,709,488</b>
				221	General Expenses	14,941,075
					2211 Office Supplies and Consumables	14,701,075
					2214 Communication Costs	240,000
				222	Professional, Research Services	1,240,000
					2221 Professional and contractual Services	1,240,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000
				224	Maintenance And Repairs And Spare Parts	26,723,052
				2241	Maintenance and Repairs	26,723,052
				227	Supplies And Services	7,605,361
				2271	Health and Hygiene	7,605,361
				23	Acquisition Of Fixed Assets	15,680,000
				231	Acquisition Of Tangible Fixed Assets	15,680,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				26	Grants	412,722,199
				267	Grants To Other General Government Units	412,722,199
				2673	Grants to Subsidiary Units	412,722,199
			D103		Tertiary And Non-Formal Education	104,751,659
				21	Compensation Of Employees	87,987,191
				211	Salaries In Cash	77,263,053
				2114	Salaries in Cash for Teachers	77,263,053
				213	Social Contribution	10,724,138
				2131	Actual Social Contribution	10,724,138
				26	Grants	16,764,468
				267	Grants To Other General Government Units	16,764,468
				2673	Grants to Subsidiary Units	16,764,468
	D2		Health			1,229,867,948
			D201		Health Staff Management	1,229,867,948
				21	Compensation Of Employees	1,177,546,867
				211	Salaries In Cash	987,997,931
				2115	Salaries in Cash for Health Staffs	987,997,931
				213	Social Contribution	189,548,936
				2131	Actual Social Contribution	189,548,936
				26	Grants	52,321,081
				267	Grants To Other General Government Units	52,321,081
				2673	Grants to Subsidiary Units	52,321,081
	D3		Youth, Sport And Culture			116,633,918
			D301		Culture Promotion	101,693,918
				22	Use Of Goods And Services	101,693,918
				221	General Expenses	1,693,918
				2217	Public Relations and Awareness	1,693,918
				227	Supplies And Services	100,000,000
				2273	Security and Social Order	100,000,000
			D302		Youth Protection And Promotion	14,940,000
				22	Use Of Goods And Services	10,600,000
				221	General Expenses	5,050,000
				2214	Communication Costs	240,000
				2217	Public Relations and Awareness	4,810,000
				223	Transport And Travel	5,550,000
				2231	Transport and Travel	5,550,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>4,340,000</b>
				267	Grants To Other General Government Units	4,340,000
				2673	Grants to Subsidiary Units	4,340,000
	<b>D4</b>	<b>Private Sector Development</b>				<b>32,250,000</b>
		<b>D401 Business Support</b>				<b>2,250,000</b>
				<b>26 Grants</b>		<b>2,250,000</b>
				267	Grants To Other General Government Units	2,250,000
				2673	Grants to Subsidiary Units	2,250,000
		<b>D402 Trade And Industry</b>				<b>30,000,000</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>30,000,000</b>
				236	Acquisition Of Investment In Financial Assets - Foreign	30,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	30,000,000
	<b>D5</b>	<b>Agriculture</b>				<b>743,547,115</b>
		<b>D501 Sustainable Crop Production</b>				<b>442,677,187</b>
				<b>22 Use Of Goods And Services</b>		<b>322,677,187</b>
				221	General Expenses	22,565,331
				2214	Communication Costs	18,036,673
				2217	Public Relations and Awareness	4,528,658
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				227	Supplies And Services	287,583,198
				2274	Veterinary and Agricultural Supplies	287,583,198
				<b>23 Acquisition Of Fixed Assets</b>		<b>120,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	120,000,000
				2316	Acquisition of Cultivated Assets	120,000,000
		<b>D502 Sustainable Livestock Production</b>				<b>298,389,928</b>
				<b>22 Use Of Goods And Services</b>		<b>14,924,591</b>
				227	Supplies And Services	14,924,591
				2274	Veterinary and Agricultural Supplies	14,924,591
				<b>27 Social Benefits</b>		<b>283,465,337</b>
				272	Social Assistance Benefits	283,465,337
				2721	Social Assistance Benefits - In Cash	182,041,849
				2722	Social Assistance Benefits - In Kind	101,423,488
		<b>D503 Producer Professionalisation</b>				<b>2,480,000</b>
				<b>22 Use Of Goods And Services</b>		<b>2,480,000</b>
				221	General Expenses	550,000
				2217	Public Relations and Awareness	550,000
				223	Transport And Travel	750,000
				2231	Transport and Travel	750,000
				229	Other Use Of Goods And Services	1,180,000
				2291	Other Use of Goods& Services	1,180,000
	<b>D6</b>	<b>Environment And Natural Resources</b>				<b>85,013,000</b>
		<b>D601 Forestry Resources Management</b>				<b>85,013,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>47,106,400</b>
				222	Professional, Research Services	44,606,400
				2221	Professional and contractual Services	44,606,400
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>33,906,600</b>
				234	Acquisition Of Non Produced Assets	33,906,600
				2341	Land	33,906,600
					<b>26 Grants</b>	<b>4,000,000</b>
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
	D7	Energy				70,610,312
		D702 Energy Access				70,610,312
					<b>23 Acquisition Of Fixed Assets</b>	<b>70,610,312</b>
				231	Acquisition Of Tangible Fixed Assets	70,610,312
				2311	Acquisition of Structures, Buildings	70,610,312
	D8	Housing, Urban Development And Land Management				155,217,181
		D801 Urban Master Plan Implementation				155,217,181
					<b>22 Use Of Goods And Services</b>	<b>117,738,920</b>
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
				224	Maintenance And Repairs And Spare Parts	111,738,920
				2241	Maintenance and Repairs	111,738,920
					<b>27 Social Benefits</b>	<b>37,478,261</b>
				272	Social Assistance Benefits	37,478,261
				2721	Social Assistance Benefits - In Cash	37,478,261
5300	<b>NYARUGURU DISTRICT</b>					<b>13,055,318,250</b>
	01	Administrative And Support Services				1,907,844,792
		0105 Human Resources				1,907,844,792
					<b>21 Compensation Of Employees</b>	<b>1,907,844,792</b>
				211	Salaries In Cash	1,907,844,792
				2113	Salaries in cash for Other Employees	1,907,844,792
	90	Transport				252,381,811
		9001 Development And Maintenance Of Road Transport Infrastructure				252,381,811
					<b>22 Use Of Goods And Services</b>	<b>252,381,811</b>
				224	Maintenance And Repairs And Spare Parts	252,381,811
				2241	Maintenance and Repairs	252,381,811
	95	Water And Sanitation				201,485,886
		9503 Water Infrastructure				201,485,886
					<b>23 Acquisition Of Fixed Assets</b>	<b>201,485,886</b>
				231	Acquisition Of Tangible Fixed Assets	201,485,886
				2311	Acquisition of Structures, Buildings	201,485,886
	B1	Social Protection				1,988,735,889
		B101 Support To Genocide Survivors				784,418,851



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>27 Social Benefits</b>		<b>784,418,851</b>
				272	Social Assistance Benefits	784,418,851
				2721	Social Assistance Benefits - In Cash	199,678,461
				2722	Social Assistance Benefits - In Kind	584,740,390
			<b>B104 Family Protection And Women Empowerment</b>			<b>105,791,944</b>
				<b>22 Use Of Goods And Services</b>		<b>15,002,295</b>
				221	General Expenses	6,008,095
				2217	Public Relations and Awareness	6,008,095
				223	Transport And Travel	8,994,200
				2231	Transport and Travel	8,994,200
				<b>23 Acquisition Of Fixed Assets</b>		<b>76,923,077</b>
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
				<b>27 Social Benefits</b>		<b>2,500,000</b>
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
				<b>28 Other Expenditures</b>		<b>11,366,572</b>
				285	Miscellaneous Expenses	11,366,572
				2851	Miscellaneous Other Expenditures	11,366,572
			<b>B105 Vulnerable Groups Support</b>			<b>1,095,525,094</b>
				<b>27 Social Benefits</b>		<b>1,037,191,294</b>
				272	Social Assistance Benefits	1,037,191,294
				2721	Social Assistance Benefits - In Cash	629,158,194
				2722	Social Assistance Benefits - In Kind	408,033,100
				<b>28 Other Expenditures</b>		<b>58,333,800</b>
				285	Miscellaneous Expenses	58,333,800
				2851	Miscellaneous Other Expenditures	58,333,800
			<b>B106 People With Disability Support</b>			<b>3,000,000</b>
				<b>22 Use Of Goods And Services</b>		<b>500,000</b>
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				<b>27 Social Benefits</b>		<b>2,500,000</b>
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
<b>D0</b>			<b>Good Governance And Justice</b>			<b>314,942,804</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>301,125,704</b>
				<b>22 Use Of Goods And Services</b>		<b>254,324,109</b>
				221	General Expenses	136,357,786
				2214	Communication Costs	7,929,000
				2217	Public Relations and Awareness	128,428,786
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	64,699,657
				2231	Transport and Travel	64,699,657
				224	Maintenance And Repairs And Spare Parts	33,333,333



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	33,333,333
				<b>23 Acquisition Of Fixed Assets</b>		3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
				<b>26 Grants</b>		16,800,000
				267	Grants To Other General Government Units	16,800,000
					2673 Grants to Subsidiary Units	16,800,000
				<b>28 Other Expenditures</b>		27,001,595
				285	Miscellaneous Expenses	27,001,595
					2851 Miscellaneous Other Expenditures	27,001,595
			<b>D002 Human Rights And Judiciary Support</b>			9,030,000
				<b>27 Social Benefits</b>		9,030,000
				272	Social Assistance Benefits	9,030,000
					2721 Social Assistance Benefits - In Cash	9,030,000
			<b>D007 LABOUR ADMINISTRATION</b>			4,787,100
				<b>22 Use Of Goods And Services</b>		4,787,100
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	3,787,100
					2231 Transport and Travel	3,787,100
	<b>D1 Education</b>					4,536,955,153
			<b>D101 Pre-Primary And Primary Education</b>			2,858,271,218
				<b>21 Compensation Of Employees</b>		2,483,855,926
				211	Salaries In Cash	2,483,855,926
					2114 Salaries in Cash for Teachers	2,483,855,926
				<b>22 Use Of Goods And Services</b>		70,320,922
				221	General Expenses	864,820
					2217 Public Relations and Awareness	864,820
				222	Professional, Research Services	27,466,726
					2221 Professional and contractual Services	27,466,726
				223	Transport And Travel	2,678,925
					2231 Transport and Travel	2,678,925
				227	Supplies And Services	39,310,451
					2275 Other production materials and supplies	39,310,451
				<b>26 Grants</b>		304,094,370
				267	Grants To Other General Government Units	304,094,370
					2673 Grants to Subsidiary Units	304,094,370
			<b>D102 Secondary Education</b>			1,607,319,730
				<b>21 Compensation Of Employees</b>		823,622,070
				211	Salaries In Cash	823,622,070
					2114 Salaries in Cash for Teachers	823,622,070
				<b>22 Use Of Goods And Services</b>		32,582,039
				222	Professional, Research Services	16,262,217
					2221 Professional and contractual Services	16,262,217
				227	Supplies And Services	16,319,822



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2275 Other production materials and supplies	16,319,822
				23	Acquisition Of Fixed Assets	176,856,894
				231	Acquisition Of Tangible Fixed Assets	176,856,894
				2311	Acquisition of Structures, Buildings	176,856,894
				26	Grants	574,258,727
				267	Grants To Other General Government Units	574,258,727
				2673	Grants to Subsidiary Units	574,258,727
			D103		Tertiary And Non-Formal Education	71,364,205
				21	Compensation Of Employees	51,277,281
				211	Salaries In Cash	51,277,281
				2114	Salaries in Cash for Teachers	51,277,281
				26	Grants	20,086,924
				267	Grants To Other General Government Units	20,086,924
				2673	Grants to Subsidiary Units	20,086,924
	D2	Health				1,106,946,643
			D201		Health Staff Management	910,503,919
				21	Compensation Of Employees	910,503,919
				211	Salaries In Cash	910,503,919
				2115	Salaries in Cash for Health Staffs	910,503,919
			D202		Health Infrastructure, Equipment And Goods	163,491,676
				23	Acquisition Of Fixed Assets	153,695,635
				231	Acquisition Of Tangible Fixed Assets	153,695,635
				2311	Acquisition of Structures, Buildings	153,695,635
				26	Grants	9,796,041
				267	Grants To Other General Government Units	9,796,041
				2671	Grants to Other General Government Units-Current	9,796,041
			D203		Disease Control	32,951,048
				26	Grants	32,951,048
				267	Grants To Other General Government Units	32,951,048
				2671	Grants to Other General Government Units-Current	32,951,048
	D3	Youth, Sport And Culture				17,311,486
			D301		Culture Promotion	2,371,486
				22	Use Of Goods And Services	2,371,486
				221	General Expenses	2,371,486
				2217	Public Relations and Awareness	2,371,486
			D302		Youth Protection And Promotion	14,940,000
				22	Use Of Goods And Services	9,400,000
				221	General Expenses	8,400,000
				2217	Public Relations and Awareness	8,400,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				28	Other Expenditures	5,540,000
				285	Miscellaneous Expenses	5,540,000
				2851	Miscellaneous Other Expenditures	5,540,000
	D4	Private Sector Development				84,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D401 Business Support</b>			<b>4,500,000</b>
			<b>26 Grants</b>			<b>4,500,000</b>
				267	Grants To Other General Government Units	4,500,000
				2673	Grants to Subsidiary Units	4,500,000
			<b>D402 Trade And Industry</b>			<b>80,000,000</b>
			<b>23 Acquisition Of Fixed Assets</b>			<b>80,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	80,000,000
	<b>D5</b>	<b>Agriculture</b>				<b>1,451,481,702</b>
			<b>D501 Sustainable Crop Production</b>			<b>1,044,631,202</b>
			<b>22 Use Of Goods And Services</b>			<b>342,810,973</b>
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				227	Supplies And Services	340,810,973
				2274	Veterinary and Agricultural Supplies	340,810,973
			<b>23 Acquisition Of Fixed Assets</b>			<b>701,820,229</b>
				231	Acquisition Of Tangible Fixed Assets	222,662,377
				2315	Acquisition of Other Machinery and Equipment	25,000,000
				2316	Acquisition of Cultivated Assets	197,662,377
				234	Acquisition Of Non Produced Assets	479,157,852
				2341	Land	479,157,852
			<b>D502 Sustainable Livestock Production</b>			<b>367,235,868</b>
			<b>22 Use Of Goods And Services</b>			<b>13,803,067</b>
				223	Transport And Travel	2,486,965
				2231	Transport and Travel	2,486,965
				227	Supplies And Services	11,316,102
				2271	Health and Hygiene	4,800,000
				2274	Veterinary and Agricultural Supplies	6,516,102
			<b>26 Grants</b>			<b>1,400,000</b>
				267	Grants To Other General Government Units	1,400,000
				2673	Grants to Subsidiary Units	1,400,000
			<b>27 Social Benefits</b>			<b>352,032,801</b>
				272	Social Assistance Benefits	352,032,801
				2722	Social Assistance Benefits - In Kind	352,032,801
			<b>D503 Producer Professionalisation</b>			<b>39,614,632</b>
			<b>22 Use Of Goods And Services</b>			<b>23,085,974</b>
				221	General Expenses	11,028,658
				2217	Public Relations and Awareness	11,028,658
				226	Training Costs	12,057,316
				2261	Training Costs	12,057,316
			<b>28 Other Expenditures</b>			<b>16,528,658</b>
				285	Miscellaneous Expenses	16,528,658
				2851	Miscellaneous Other Expenditures	16,528,658
	<b>D6</b>	<b>Environment And Natural Resources</b>				<b>58,548,960</b>
			<b>D601 Forestry Resources Management</b>			<b>58,548,960</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>22,048,960</b>
				222	Professional, Research Services	22,048,960
				2221	Professional and contractual Services	22,048,960
					<b>28 Other Expenditures</b>	<b>36,500,000</b>
				285	Miscellaneous Expenses	36,500,000
				2851	Miscellaneous Other Expenditures	36,500,000
	D7	Energy				188,921,014
		D702 Energy Access				188,921,014
					<b>23 Acquisition Of Fixed Assets</b>	<b>109,673,817</b>
				231	Acquisition Of Tangible Fixed Assets	109,673,817
				2311	Acquisition of Structures, Buildings	109,673,817
					<b>27 Social Benefits</b>	<b>79,247,197</b>
				272	Social Assistance Benefits	79,247,197
				2722	Social Assistance Benefits - In Kind	79,247,197
	D8	Housing, Urban Development And Land Management				945,262,110
		D801 Urban Master Plan Implementation				342,063,000
					<b>22 Use Of Goods And Services</b>	<b>100,000,000</b>
				224	Maintenance And Repairs And Spare Parts	100,000,000
				2241	Maintenance and Repairs	100,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>242,063,000</b>
				231	Acquisition Of Tangible Fixed Assets	242,063,000
				2311	Acquisition of Structures, Buildings	242,063,000
		D802 Housing And Settlement Promotion				603,199,110
					<b>22 Use Of Goods And Services</b>	<b>45,000,000</b>
				227	Supplies And Services	45,000,000
				2273	Security and Social Order	45,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>441,370,476</b>
				231	Acquisition Of Tangible Fixed Assets	441,370,476
				2311	Acquisition of Structures, Buildings	428,370,476
				2315	Acquisition of Other Machinery and Equipment	13,000,000
					<b>27 Social Benefits</b>	<b>106,021,794</b>
				272	Social Assistance Benefits	106,021,794
				2722	Social Assistance Benefits - In Kind	106,021,794
					<b>28 Other Expenditures</b>	<b>10,806,840</b>
				285	Miscellaneous Expenses	10,806,840
				2851	Miscellaneous Other Expenditures	10,806,840
5400	<b>RUSIZI DISTRICT</b>					<b>13,537,039,653</b>
	01	Administrative And Support Services				1,986,279,440
		0102 Management Support				20,333,333
					<b>22 Use Of Goods And Services</b>	<b>20,333,333</b>
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
				224	Maintenance And Repairs And Spare Parts	13,333,333





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	13,333,333
		0105	Human Resources			1,965,946,107
			21	Compensation Of Employees		1,615,946,107
				211	Salaries In Cash	1,605,734,899
					2113 Salaries in cash for Other Employees	1,605,734,899
				213	Social Contribution	10,211,208
					2131 Actual Social Contribution	10,211,208
			22	Use Of Goods And Services		350,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				223	Transport And Travel	150,000,000
					2231 Transport and Travel	150,000,000
	90	Transport				487,277,808
			9001	Development And Maintenance Of Road Transport Infrastructure		487,277,808
				22	Use Of Goods And Services	416,644,475
				224	Maintenance And Repairs And Spare Parts	267,229,579
					2241 Maintenance and Repairs	267,229,579
				227	Supplies And Services	149,414,896
					2273 Security and Social Order	149,414,896
			23	Acquisition Of Fixed Assets		70,633,333
				231	Acquisition Of Tangible Fixed Assets	70,633,333
					2311 Acquisition of Structures, Buildings	70,633,333
	95	Water And Sanitation				540,645,344
			9503	Water Infrastructure		540,645,344
				23	Acquisition Of Fixed Assets	540,645,344
				231	Acquisition Of Tangible Fixed Assets	540,645,344
					2311 Acquisition of Structures, Buildings	540,645,344
	B1	Social Protection				1,799,072,154
			B101	Support To Genocide Survivors		932,494,118
				27	Social Benefits	932,494,118
					272 Social Assistance Benefits	932,494,118
					2721 Social Assistance Benefits - In Cash	114,821,948
					2722 Social Assistance Benefits - In Kind	817,672,170
			B104	Family Protection And Women Empowerment		117,511,880
				22	Use Of Goods And Services	23,485,634
				221	General Expenses	9,879,343
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	8,519,343
				223	Transport And Travel	13,606,291
					2231 Transport and Travel	13,606,291
			23	Acquisition Of Fixed Assets		76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
					2311 Acquisition of Structures, Buildings	76,923,077
			26	Grants		12,103,169



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	12,103,169
				2673	Grants to Subsidiary Units	12,103,169
			27		<b>Social Benefits</b>	5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			B105		<b>Vulnerable Groups Support</b>	746,066,156
			22		<b>Use Of Goods And Services</b>	76,337,261
				221	General Expenses	21,102,038
				2211	Office Supplies and Consumables	5,000,000
				2217	Public Relations and Awareness	16,102,038
				223	Transport And Travel	55,235,223
				2231	Transport and Travel	55,235,223
			23		<b>Acquisition Of Fixed Assets</b>	201,419,398
				231	Acquisition Of Tangible Fixed Assets	201,419,398
				2311	Acquisition of Structures, Buildings	201,419,398
			26		<b>Grants</b>	32,115,110
				267	Grants To Other General Government Units	32,115,110
				2673	Grants to Subsidiary Units	32,115,110
			27		<b>Social Benefits</b>	436,194,387
				272	Social Assistance Benefits	436,194,387
				2721	Social Assistance Benefits - In Cash	429,294,387
				2722	Social Assistance Benefits - In Kind	6,900,000
			B106		<b>People With Disability Support</b>	3,000,000
			22		<b>Use Of Goods And Services</b>	500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26		<b>Grants</b>	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
			D0		<b>Good Governance And Justice</b>	96,971,829
			D001		<b>Good Governance And Decentralisation</b>	78,166,544
				22	<b>Use Of Goods And Services</b>	28,016,285
				221	General Expenses	12,890,386
				2214	Communication Costs	1,000,001
				2217	Public Relations and Awareness	11,890,385
				223	Transport And Travel	14,325,899
				2231	Transport and Travel	14,325,899
				229	Other Use Of Goods And Services	800,000
				2291	Other Use of Goods& Services	800,000
			26		<b>Grants</b>	50,150,259
				267	Grants To Other General Government Units	50,150,259
				2673	Grants to Subsidiary Units	50,150,259
			D002		<b>Human Rights And Judiciary Support</b>	11,655,000
				27	<b>Social Benefits</b>	11,655,000
				272	Social Assistance Benefits	11,655,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	11,655,000
			<b>D006 General Policing Operations</b>			1,906,885
			26 Grants			1,906,885
				267	Grants To Other General Government Units	1,906,885
				2673	Grants to Subsidiary Units	1,906,885
			<b>D007 LABOUR ADMINISTRATION</b>			5,243,400
			22 Use Of Goods And Services			5,243,400
				221	General Expenses	3,512,000
				2211	Office Supplies and Consumables	1,000,000
				2212	Water and Energy	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,612,000
				223	Transport And Travel	1,731,400
				2231	Transport and Travel	1,731,400
	<b>D1</b>	<b>Education</b>				5,458,642,404
			<b>D101 Pre-Primary And Primary Education</b>			3,668,192,544
			21 Compensation Of Employees			2,851,380,381
				211	Salaries In Cash	2,831,649,241
				2114	Salaries in Cash for Teachers	2,831,649,241
				213	Social Contribution	19,731,140
				2131	Actual Social Contribution	19,731,140
			22 Use Of Goods And Services			98,770,584
				221	General Expenses	18,342,989
				2211	Office Supplies and Consumables	17,742,989
				2217	Public Relations and Awareness	600,000
				222	Professional, Research Services	29,471,634
				2221	Professional and contractual Services	29,471,634
				223	Transport And Travel	3,448,313
				2231	Transport and Travel	3,448,313
				224	Maintenance And Repairs And Spare Parts	47,507,648
				2241	Maintenance and Repairs	47,507,648
			23 Acquisition Of Fixed Assets			234,021,774
				231	Acquisition Of Tangible Fixed Assets	234,021,774
				2311	Acquisition of Structures, Buildings	218,341,774
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
			26 Grants			463,035,957
				267	Grants To Other General Government Units	463,035,957
				2673	Grants to Subsidiary Units	463,035,957
			27 Social Benefits			20,983,848
				273	Employer Social Benefits	20,983,848
				2731	Employer Social Benefits in cash	20,983,848
			<b>D102 Secondary Education</b>			1,657,787,070
			21 Compensation Of Employees			1,200,000,000
				211	Salaries In Cash	1,187,232,003
				2114	Salaries in Cash for Teachers	1,187,232,003



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				214	Salaries Arrears	12,767,997
				2141	Salaries Arrears in Cash	12,767,997
			22		Use Of Goods And Services	45,677,010
			221		General Expenses	22,831,058
				2211	Office Supplies and Consumables	20,331,058
				2217	Public Relations and Awareness	2,500,000
			222		Professional, Research Services	17,285,952
				2221	Professional and contractual Services	17,285,952
			223		Transport And Travel	5,560,000
				2231	Transport and Travel	5,560,000
			26		Grants	412,110,060
			267		Grants To Other General Government Units	412,110,060
				2673	Grants to Subsidiary Units	412,110,060
			D103		Tertiary And Non-Formal Education	132,662,790
			21		Compensation Of Employees	115,724,916
			211		Salaries In Cash	115,254,316
				2114	Salaries in Cash for Teachers	115,254,316
			213		Social Contribution	470,600
				2131	Actual Social Contribution	470,600
			26		Grants	16,937,874
			267		Grants To Other General Government Units	16,937,874
				2673	Grants to Subsidiary Units	16,937,874
	D2	Health				1,353,724,346
		D201			Health Staff Management	1,273,547,247
		21			Compensation Of Employees	1,267,349,647
		211			Salaries In Cash	1,262,239,685
				2115	Salaries in Cash for Health Staffs	1,262,239,685
		213			Social Contribution	5,109,962
				2131	Actual Social Contribution	5,109,962
		27			Social Benefits	6,197,600
		273			Employer Social Benefits	6,197,600
				2731	Employer Social Benefits in cash	6,197,600
		D202			Health Infrastructure, Equipment And Goods	34,728,585
		26			Grants	34,728,585
		267			Grants To Other General Government Units	34,728,585
				2673	Grants to Subsidiary Units	34,728,585
		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				163,989,052
		D301			Culture Promotion	149,049,053
		22			Use Of Goods And Services	2,049,053
		221			General Expenses	1,249,053
				2217	Public Relations and Awareness	1,249,053



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	800,000
				2231	Transport and Travel	800,000
			23		Acquisition Of Fixed Assets	146,000,000
			231		Acquisition Of Tangible Fixed Assets	146,000,000
			2311		Acquisition of Structures, Buildings	146,000,000
			28		Other Expenditures	1,000,000
			285		Miscellaneous Expenses	1,000,000
			2851		Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	14,939,999
			22		Use Of Goods And Services	11,039,999
			221		General Expenses	2,620,000
			2217		Public Relations and Awareness	2,620,000
			223		Transport And Travel	7,419,999
			2231		Transport and Travel	7,419,999
			229		Other Use Of Goods And Services	1,000,000
			2291		Other Use of Goods& Services	1,000,000
			26		Grants	3,900,000
			267		Grants To Other General Government Units	3,900,000
			2673		Grants to Subsidiary Units	3,900,000
	D4				Private Sector Development	122,250,000
			D401		Business Support	122,250,000
			22		Use Of Goods And Services	2,250,000
			222		Professional, Research Services	2,250,000
			2221		Professional and contractual Services	2,250,000
			23		Acquisition Of Fixed Assets	120,000,000
			235		Acquisition Of Investment In Financial Assets - Domestic	120,000,000
			2358		Acquisition of Shares And Other Equity-Domestic	120,000,000
	D5				Agriculture	899,476,050
			D501		Sustainable Crop Production	465,638,924
			22		Use Of Goods And Services	311,119,617
			221		General Expenses	3,550,000
			2217		Public Relations and Awareness	3,550,000
			223		Transport And Travel	22,561,634
			2231		Transport and Travel	22,561,634
			226		Training Costs	1,800,000
			2261		Training Costs	1,800,000
			227		Supplies And Services	282,627,983
			2272		Clothing and Uniforms	3,200,000
			2274		Veterinary and Agricultural Supplies	279,427,983
			229		Other Use Of Goods And Services	580,000
			2291		Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	143,719,307
			231		Acquisition Of Tangible Fixed Assets	25,666,667
			2316		Acquisition of Cultivated Assets	25,666,667
			234		Acquisition Of Non Produced Assets	118,052,640



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2341 Land	118,052,640
			26	Grants		10,800,000
				267	Grants To Other General Government Units	10,800,000
				2673	Grants to Subsidiary Units	10,800,000
			D502	Sustainable Livestock Production		393,083,069
			22	Use Of Goods And Services		39,437,111
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				223	Transport And Travel	11,919,271
				2231	Transport and Travel	11,919,271
				227	Supplies And Services	22,517,840
				2274	Veterinary and Agricultural Supplies	22,517,840
			23	Acquisition Of Fixed Assets		732,079
				231	Acquisition Of Tangible Fixed Assets	732,079
				2316	Acquisition of Cultivated Assets	732,079
			26	Grants		94,800,000
				267	Grants To Other General Government Units	94,800,000
				2673	Grants to Subsidiary Units	94,800,000
			27	Social Benefits		258,113,879
				272	Social Assistance Benefits	258,113,879
				2722	Social Assistance Benefits - In Kind	258,113,879
			D503	Producer Professionalisation		40,754,057
			22	Use Of Goods And Services		35,426,057
				221	General Expenses	28,046,741
				2214	Communication Costs	24,246,741
				2217	Public Relations and Awareness	3,800,000
				223	Transport And Travel	7,379,316
				2231	Transport and Travel	7,379,316
			26	Grants		5,328,000
				267	Grants To Other General Government Units	5,328,000
				2673	Grants to Subsidiary Units	5,328,000
			D6	Environment And Natural Resources		60,491,520
			D601	Forestry Resources Management		50,491,520
				22	Use Of Goods And Services	15,491,520
				222	Professional, Research Services	15,491,520
				2221	Professional and contractual Services	15,491,520
				23	Acquisition Of Fixed Assets	35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
				2316	Acquisition of Cultivated Assets	35,000,000
			D602	Soil Conservation		10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D7	Energy		39,300,000
			D702	Energy Access		39,300,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>30,000,000</b>
				224	Maintenance And Repairs And Spare Parts	30,000,000
				2241	Maintenance and Repairs	30,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>9,300,000</b>
				231	Acquisition Of Tangible Fixed Assets	9,300,000
				2311	Acquisition of Structures, Buildings	9,300,000
	<b>D8</b>		<b>Housing, Urban Development And Land Management</b>			<b>528,919,706</b>
			<b>D802 Housing And Settlement Promotion</b>			<b>528,919,706</b>
					<b>22 Use Of Goods And Services</b>	<b>43,478,261</b>
				227	Supplies And Services	43,478,261
				2273	Security and Social Order	43,478,261
					<b>27 Social Benefits</b>	<b>485,441,445</b>
				272	Social Assistance Benefits	485,441,445
				2722	Social Assistance Benefits - In Kind	485,441,445
<b>5500</b>	<b>NYABIHU DISTRICT</b>					<b>12,435,438,619</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>1,700,915,456</b>
			<b>0102 Management Support</b>			<b>39,444,852</b>
					<b>22 Use Of Goods And Services</b>	<b>15,777,941</b>
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				226	Training Costs	3,777,941
				2261	Training Costs	3,777,941
					<b>26 Grants</b>	<b>23,666,911</b>
				267	Grants To Other General Government Units	23,666,911
				2673	Grants to Subsidiary Units	23,666,911
			<b>0105 Human Resources</b>			<b>1,661,470,604</b>
					<b>21 Compensation Of Employees</b>	<b>1,661,470,604</b>
				211	Salaries In Cash	1,656,223,855
				2113	Salaries in cash for Other Employees	1,656,223,855
				213	Social Contribution	5,246,749
				2131	Actual Social Contribution	5,246,749
	<b>90</b>		<b>Transport</b>			<b>309,810,446</b>
			<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>			<b>309,810,446</b>
					<b>22 Use Of Goods And Services</b>	<b>53,017,184</b>
				222	Professional, Research Services	6,250,345
				2221	Professional and contractual Services	6,250,345
				224	Maintenance And Repairs And Spare Parts	41,766,839
				2241	Maintenance and Repairs	41,766,839
				227	Supplies And Services	5,000,000
				2273	Security and Social Order	5,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>225,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	225,000,000
				2311	Acquisition of Structures, Buildings	225,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>16,460,690</b>
				267	Grants To Other General Government Units	16,460,690
				2673	Grants to Subsidiary Units	16,460,690
				<b>27 Social Benefits</b>		<b>15,332,572</b>
				272	Social Assistance Benefits	15,332,572
				2721	Social Assistance Benefits - In Cash	15,332,572
	<b>95</b>	<b>Water And Sanitation</b>				<b>17,999,995</b>
		<b>9503 Water Infrastructure</b>				<b>17,999,995</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>17,999,995</b>
				231	Acquisition Of Tangible Fixed Assets	17,999,995
				2311	Acquisition of Structures, Buildings	17,999,995
	<b>B1</b>	<b>Social Protection</b>				<b>743,453,629</b>
		<b>B101 Support To Genocide Survivors</b>				<b>146,220,550</b>
				<b>27 Social Benefits</b>		<b>146,220,550</b>
				272	Social Assistance Benefits	146,220,550
				2721	Social Assistance Benefits - In Cash	13,041,000
				2722	Social Assistance Benefits - In Kind	133,179,550
		<b>B104 Family Protection And Women Empowerment</b>				<b>104,765,979</b>
				<b>22 Use Of Goods And Services</b>		<b>15,581,993</b>
				221	General Expenses	4,785,605
				2211	Office Supplies and Consumables	1,028,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	3,397,605
				223	Transport And Travel	10,796,388
				2231	Transport and Travel	10,796,388
				<b>23 Acquisition Of Fixed Assets</b>		<b>77,757,077</b>
				231	Acquisition Of Tangible Fixed Assets	77,757,077
				2311	Acquisition of Structures, Buildings	76,923,077
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	834,000
				<b>26 Grants</b>		<b>6,612,800</b>
				267	Grants To Other General Government Units	6,612,800
				2673	Grants to Subsidiary Units	6,612,800
				<b>27 Social Benefits</b>		<b>4,814,109</b>
				272	Social Assistance Benefits	4,814,109
				2721	Social Assistance Benefits - In Cash	2,200,000
				2722	Social Assistance Benefits - In Kind	2,614,109
		<b>B105 Vulnerable Groups Support</b>				<b>489,467,100</b>
				<b>22 Use Of Goods And Services</b>		<b>30,356,877</b>
				221	General Expenses	9,664,000
				2211	Office Supplies and Consumables	9,664,000
				222	Professional, Research Services	3,356,877
				2221	Professional and contractual Services	3,356,877
				223	Transport And Travel	15,336,000
				2231	Transport and Travel	15,336,000
				226	Training Costs	2,000,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	2,000,000
			26	Grants		3,876,600
				267	Grants To Other General Government Units	3,876,600
				2673	Grants to Subsidiary Units	3,876,600
			27	Social Benefits		455,233,623
				272	Social Assistance Benefits	455,233,623
				2721	Social Assistance Benefits - In Cash	438,852,443
				2722	Social Assistance Benefits - In Kind	16,381,180
			B106	People With Disability Support		3,000,000
			22	Use Of Goods And Services		500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			27	Social Benefits		2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
D0			Good Governance And Justice			253,673,252
			D001	Good Governance And Decentralisation		239,855,852
			22	Use Of Goods And Services		82,590,458
				221	General Expenses	9,073,792
				2211	Office Supplies and Consumables	2,700,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	6,073,792
				222	Professional, Research Services	22,933,333
				2221	Professional and contractual Services	22,933,333
				223	Transport And Travel	12,250,000
				2231	Transport and Travel	12,250,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
			23	Acquisition Of Fixed Assets		122,589,348
				231	Acquisition Of Tangible Fixed Assets	122,589,348
				2311	Acquisition of Structures, Buildings	122,589,348
			26	Grants		34,676,046
				267	Grants To Other General Government Units	34,676,046
				2673	Grants to Subsidiary Units	34,676,046
			D002	Human Rights And Judiciary Support		8,925,000
				27	Social Benefits	8,925,000
				272	Social Assistance Benefits	8,925,000
				2721	Social Assistance Benefits - In Cash	8,925,000
			D007	LABOUR ADMINISTRATION		4,892,400
			22	Use Of Goods And Services		4,892,400
				221	General Expenses	2,406,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	440,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	966,000
				223	Transport And Travel	2,486,400
					2231 Transport and Travel	2,486,400
		<b>D1</b>	<b>Education</b>			4,528,961,695
			<b>D101 Pre-Primary And Primary Education</b>			3,258,118,701
				<b>21 Compensation Of Employees</b>		2,641,142,381
				211	Salaries In Cash	2,633,447,036
					2114 Salaries in Cash for Teachers	2,633,447,036
				213	Social Contribution	7,695,345
					2131 Actual Social Contribution	7,695,345
				<b>22 Use Of Goods And Services</b>		63,373,241
				221	General Expenses	16,615,504
					2211 Office Supplies and Consumables	16,615,504
				222	Professional, Research Services	18,720,532
					2221 Professional and contractual Services	18,720,532
				223	Transport And Travel	12,357,205
					2231 Transport and Travel	12,357,205
				224	Maintenance And Repairs And Spare Parts	15,680,000
					2241 Maintenance and Repairs	15,680,000
				<b>23 Acquisition Of Fixed Assets</b>		174,678,000
				231	Acquisition Of Tangible Fixed Assets	174,678,000
					2311 Acquisition of Structures, Buildings	174,678,000
				<b>26 Grants</b>		378,925,079
				267	Grants To Other General Government Units	378,925,079
					2673 Grants to Subsidiary Units	378,925,079
			<b>D102 Secondary Education</b>			1,176,317,742
				<b>21 Compensation Of Employees</b>		783,546,429
				211	Salaries In Cash	781,195,790
					2114 Salaries in Cash for Teachers	781,195,790
				213	Social Contribution	2,350,639
					2131 Actual Social Contribution	2,350,639
				<b>22 Use Of Goods And Services</b>		66,973,618
				221	General Expenses	17,165,970
					2211 Office Supplies and Consumables	16,665,970
					2212 Water and Energy	500,000
				222	Professional, Research Services	395,000
					2221 Professional and contractual Services	395,000
				223	Transport And Travel	1,905,000
					2231 Transport and Travel	1,905,000
				224	Maintenance And Repairs And Spare Parts	47,507,648
					2241 Maintenance and Repairs	47,507,648
				<b>23 Acquisition Of Fixed Assets</b>		8,600,000
				231	Acquisition Of Tangible Fixed Assets	8,600,000
					2311 Acquisition of Structures, Buildings	8,600,000
				<b>26 Grants</b>		317,197,695
				267	Grants To Other General Government Units	317,197,695



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	317,197,695
			<b>D103 Tertiary And Non-Formal Education</b>			94,525,252
				<b>21 Compensation Of Employees</b>		80,569,241
				211 Salaries In Cash		80,384,670
				2114 Salaries in Cash for Teachers		80,384,670
				213 Social Contribution		184,571
				2131 Actual Social Contribution		184,571
				<b>22 Use Of Goods And Services</b>		4,744,644
				221 General Expenses		1,440,044
				2211 Office Supplies and Consumables		1,440,044
				222 Professional, Research Services		3,304,600
				2221 Professional and contractual Services		3,304,600
				<b>26 Grants</b>		9,211,367
				267 Grants To Other General Government Units		9,211,367
				2673 Grants to Subsidiary Units		9,211,367
	<b>D2</b>	<b>Health</b>				909,237,058
			<b>D201 Health Staff Management</b>			842,405,905
				<b>21 Compensation Of Employees</b>		842,405,905
				211 Salaries In Cash		839,878,687
				2115 Salaries in Cash for Health Staffs		839,878,687
				213 Social Contribution		2,527,218
				2131 Actual Social Contribution		2,527,218
			<b>D202 Health Infrastructure, Equipment And Goods</b>			33,637,989
				<b>22 Use Of Goods And Services</b>		33,637,989
				224 Maintenance And Repairs And Spare Parts		9,771,829
				2241 Maintenance and Repairs		9,771,829
				227 Supplies And Services		23,866,160
				2273 Security and Social Order		23,866,160
			<b>D203 Disease Control</b>			33,193,164
				<b>22 Use Of Goods And Services</b>		33,193,164
				222 Professional, Research Services		33,193,164
				2221 Professional and contractual Services		33,193,164
	<b>D3</b>	<b>Youth, Sport And Culture</b>				16,972,702
			<b>D301 Culture Promotion</b>			2,032,702
				<b>22 Use Of Goods And Services</b>		2,032,702
				221 General Expenses		1,832,702
				2217 Public Relations and Awareness		1,832,702
				223 Transport And Travel		200,000
				2231 Transport and Travel		200,000
			<b>D302 Youth Protection And Promotion</b>			14,940,000
				<b>22 Use Of Goods And Services</b>		14,940,000
				221 General Expenses		2,300,000
				2211 Office Supplies and Consumables		300,000
				2217 Public Relations and Awareness		2,000,000
				223 Transport And Travel		11,090,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	11,090,000
				226	Training Costs	1,550,000
					2261 Training Costs	1,550,000
		D4	Private Sector Development			122,250,000
			D401 Business Support			122,250,000
				22	Use Of Goods And Services	2,250,000
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
				23	Acquisition Of Fixed Assets	120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
					2311 Acquisition of Structures, Buildings	120,000,000
		D5	Agriculture			869,701,916
			D501 Sustainable Crop Production			514,353,106
				22	Use Of Goods And Services	473,203,666
				221	General Expenses	27,357,317
					2214 Communication Costs	22,557,316
					2217 Public Relations and Awareness	4,800,001
				222	Professional, Research Services	17,364,160
					2221 Professional and contractual Services	17,364,160
				223	Transport And Travel	9,628,658
					2231 Transport and Travel	9,628,658
				226	Training Costs	3,800,000
					2261 Training Costs	3,800,000
				227	Supplies And Services	414,073,531
					2274 Veterinary and Agricultural Supplies	414,073,531
				229	Other Use Of Goods And Services	980,000
					2291 Other Use of Goods& Services	980,000
				27	Social Benefits	41,149,440
				272	Social Assistance Benefits	41,149,440
					2721 Social Assistance Benefits - In Cash	41,149,440
			D502 Sustainable Livestock Production			355,348,810
				22	Use Of Goods And Services	25,092,866
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				227	Supplies And Services	22,092,866
					2274 Veterinary and Agricultural Supplies	22,092,866
				27	Social Benefits	330,255,944
				272	Social Assistance Benefits	330,255,944
					2722 Social Assistance Benefits - In Kind	330,255,944
		D6	Environment And Natural Resources			48,327,680
			D601 Forestry Resources Management			38,327,680
				22	Use Of Goods And Services	13,727,680
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	10,327,680



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	10,327,680
				223	Transport And Travel	2,900,000
					2231 Transport and Travel	2,900,000
				23	Acquisition Of Fixed Assets	24,600,000
				231	Acquisition Of Tangible Fixed Assets	24,600,000
					2316 Acquisition of Cultivated Assets	24,600,000
				D602	Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
	D8				Housing, Urban Development And Land Management	2,914,134,790
				D802	Housing And Settlement Promotion	2,914,134,790
				22	Use Of Goods And Services	10,231,080
				222	Professional, Research Services	4,231,080
					2221 Professional and contractual Services	4,231,080
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				23	Acquisition Of Fixed Assets	2,125,513,043
				231	Acquisition Of Tangible Fixed Assets	2,125,513,043
					2311 Acquisition of Structures, Buildings	2,125,513,043
				26	Grants	6,913,398
				267	Grants To Other General Government Units	6,913,398
					2673 Grants to Subsidiary Units	6,913,398
				27	Social Benefits	771,477,269
				272	Social Assistance Benefits	771,477,269
					2722 Social Assistance Benefits - In Kind	771,477,269
5600					<b>RUBAVU DISTRICT</b>	<b>12,328,078,707</b>
	01				Administrative And Support Services	1,573,695,884
				0105	Human Resources	1,573,695,884
				21	Compensation Of Employees	1,573,695,884
				211	Salaries In Cash	1,573,695,884
					2113 Salaries in cash for Other Employees	1,573,695,884
	90				Transport	1,365,180,577
				9001	Development And Maintenance Of Road Transport Infrastructure	1,365,180,577
				22	Use Of Goods And Services	1,065,180,577
				224	Maintenance And Repairs And Spare Parts	1,065,180,577
					2241 Maintenance and Repairs	1,065,180,577
				23	Acquisition Of Fixed Assets	300,000,000
				231	Acquisition Of Tangible Fixed Assets	300,000,000
					2311 Acquisition of Structures, Buildings	300,000,000
	B1				Social Protection	1,261,790,515
				B101	Support To Genocide Survivors	519,162,000
				27	Social Benefits	519,162,000
				272	Social Assistance Benefits	519,162,000
					2721 Social Assistance Benefits - In Cash	56,862,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	462,300,000
			<b>B104 Family Protection And Women Empowerment</b>			123,294,713
				<b>22 Use Of Goods And Services</b>		25,468,660
				221 General Expenses		14,788,228
				2211 Office Supplies and Consumables		2,000,000
				2214 Communication Costs		1,958,000
				2217 Public Relations and Awareness		10,830,228
				223 Transport And Travel		10,680,432
				2231 Transport and Travel		10,680,432
			<b>26 Grants</b>			80,788,461
				267 Grants To Other General Government Units		80,788,461
				2673 Grants to Subsidiary Units		80,788,461
			<b>27 Social Benefits</b>			17,037,592
				272 Social Assistance Benefits		17,037,592
				2721 Social Assistance Benefits - In Cash		11,783,746
				2722 Social Assistance Benefits - In Kind		5,253,846
			<b>B105 Vulnerable Groups Support</b>			616,333,802
				<b>22 Use Of Goods And Services</b>		18,498,421
				221 General Expenses		6,000,000
				2217 Public Relations and Awareness		6,000,000
				223 Transport And Travel		2,822,221
				2231 Transport and Travel		2,822,221
				226 Training Costs		9,676,200
				2261 Training Costs		9,676,200
			<b>26 Grants</b>			37,795,200
				267 Grants To Other General Government Units		37,795,200
				2673 Grants to Subsidiary Units		37,795,200
			<b>27 Social Benefits</b>			560,040,181
				272 Social Assistance Benefits		560,040,181
				2721 Social Assistance Benefits - In Cash		532,200,181
				2722 Social Assistance Benefits - In Kind		27,840,000
			<b>B106 People With Disability Support</b>			3,000,000
				<b>22 Use Of Goods And Services</b>		500,000
				229 Other Use Of Goods And Services		500,000
				2291 Other Use of Goods& Services		500,000
			<b>27 Social Benefits</b>			2,500,000
				272 Social Assistance Benefits		2,500,000
				2721 Social Assistance Benefits - In Cash		2,500,000
			<b>D0 Good Governance And Justice</b>			300,901,042
			<b>D001 Good Governance And Decentralisation</b>			285,681,742
				<b>22 Use Of Goods And Services</b>		250,498,374
				221 General Expenses		11,980,349
				2214 Communication Costs		2,500,000
				2217 Public Relations and Awareness		9,480,349
				222 Professional, Research Services		19,933,333



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	19,933,333
				223	Transport And Travel	9,541,974
					2231 Transport and Travel	9,541,974
				224	Maintenance And Repairs And Spare Parts	138,426,661
					2241 Maintenance and Repairs	138,426,661
				226	Training Costs	70,616,057
					2261 Training Costs	70,616,057
				26	Grants	35,183,368
				267	Grants To Other General Government Units	35,183,368
					2673 Grants to Subsidiary Units	35,183,368
				D002	Human Rights And Judiciary Support	9,660,000
				27	Social Benefits	9,660,000
				272	Social Assistance Benefits	9,660,000
					2721 Social Assistance Benefits - In Cash	9,660,000
				D007	LABOUR ADMINISTRATION	5,559,300
				22	Use Of Goods And Services	5,559,300
				221	General Expenses	4,156,300
					2211 Office Supplies and Consumables	200,000
					2212 Water and Energy	1,382,300
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,974,000
				223	Transport And Travel	1,403,000
					2231 Transport and Travel	1,403,000
				D1	Education	5,091,649,631
				D101	Pre-Primary And Primary Education	3,222,241,036
				21	Compensation Of Employees	2,498,665,391
				211	Salaries In Cash	2,498,665,391
					2114 Salaries in Cash for Teachers	2,498,665,391
				22	Use Of Goods And Services	110,314,680
				221	General Expenses	17,211,752
					2211 Office Supplies and Consumables	16,246,934
					2217 Public Relations and Awareness	964,818
				222	Professional, Research Services	26,967,660
					2221 Professional and contractual Services	26,967,660
				223	Transport And Travel	2,446,922
					2231 Transport and Travel	2,446,922
				224	Maintenance And Repairs And Spare Parts	63,688,346
					2241 Maintenance and Repairs	63,688,346
				23	Acquisition Of Fixed Assets	37,318,000
				231	Acquisition Of Tangible Fixed Assets	37,318,000
					2311 Acquisition of Structures, Buildings	21,638,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				26	Grants	575,942,965
				267	Grants To Other General Government Units	575,942,965
					2673 Grants to Subsidiary Units	575,942,965



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D102 Secondary Education</b>			<b>1,812,818,478</b>
			<b>21 Compensation Of Employees</b>			<b>1,395,831,782</b>
				211	Salaries In Cash	1,395,831,782
				2114	Salaries in Cash for Teachers	1,395,831,782
			<b>22 Use Of Goods And Services</b>			<b>35,571,834</b>
				221	General Expenses	17,358,264
				2211	Office Supplies and Consumables	17,358,264
				222	Professional, Research Services	18,213,570
				2221	Professional and contractual Services	18,213,570
			<b>26 Grants</b>			<b>381,414,862</b>
				267	Grants To Other General Government Units	381,414,862
				2673	Grants to Subsidiary Units	381,414,862
			<b>D103 Tertiary And Non-Formal Education</b>			<b>56,590,117</b>
			<b>21 Compensation Of Employees</b>			<b>34,698,444</b>
				211	Salaries In Cash	34,698,444
				2114	Salaries in Cash for Teachers	34,698,444
			<b>26 Grants</b>			<b>21,891,673</b>
				267	Grants To Other General Government Units	21,891,673
				2673	Grants to Subsidiary Units	21,891,673
	<b>D2</b>	<b>Health</b>				<b>1,134,827,938</b>
			<b>D201 Health Staff Management</b>			<b>1,067,785,849</b>
			<b>21 Compensation Of Employees</b>			<b>1,067,785,849</b>
				211	Salaries In Cash	1,067,785,849
				2115	Salaries in Cash for Health Staffs	1,067,785,849
			<b>D202 Health Infrastructure, Equipment And Goods</b>			<b>21,642,313</b>
			<b>26 Grants</b>			<b>21,642,313</b>
				267	Grants To Other General Government Units	21,642,313
				2673	Grants to Subsidiary Units	21,642,313
			<b>D203 Disease Control</b>			<b>45,399,776</b>
			<b>26 Grants</b>			<b>45,399,776</b>
				267	Grants To Other General Government Units	45,399,776
				2673	Grants to Subsidiary Units	45,399,776
	<b>D3</b>	<b>Youth, Sport And Culture</b>				<b>21,472,702</b>
			<b>D301 Culture Promotion</b>			<b>2,032,702</b>
			<b>22 Use Of Goods And Services</b>			<b>2,032,702</b>
				221	General Expenses	2,032,702
				2217	Public Relations and Awareness	2,032,702
			<b>D302 Youth Protection And Promotion</b>			<b>19,440,000</b>
			<b>22 Use Of Goods And Services</b>			<b>6,700,000</b>
				221	General Expenses	3,900,000
				2217	Public Relations and Awareness	3,900,000
				223	Transport And Travel	2,800,000
				2231	Transport and Travel	2,800,000
			<b>26 Grants</b>			<b>2,840,000</b>
				267	Grants To Other General Government Units	2,840,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	2,840,000
				<b>28 Other Expenditures</b>		9,900,000
				285	Miscellaneous Expenses	9,900,000
				2851	Miscellaneous Other Expenditures	9,900,000
	<b>D4</b>	<b>Private Sector Development</b>				122,250,000
		<b>D401 Business Support</b>				122,250,000
				<b>22 Use Of Goods And Services</b>		2,250,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
				<b>23 Acquisition Of Fixed Assets</b>		120,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	120,000,000
	<b>D5</b>	<b>Agriculture</b>				880,113,874
		<b>D501 Sustainable Crop Production</b>				302,375,525
				<b>22 Use Of Goods And Services</b>		222,375,525
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	300,000
				2231	Transport and Travel	300,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				227	Supplies And Services	217,495,525
				2274	Veterinary and Agricultural Supplies	217,495,525
				229	Other Use Of Goods And Services	1,080,000
				2291	Other Use of Goods& Services	1,080,000
				<b>23 Acquisition Of Fixed Assets</b>		80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2315	Acquisition of Other Machinery and Equipment	70,000,000
				2316	Acquisition of Cultivated Assets	10,000,000
		<b>D502 Sustainable Livestock Production</b>				543,340,772
				<b>26 Grants</b>		95,000,000
				267	Grants To Other General Government Units	95,000,000
				2673	Grants to Subsidiary Units	95,000,000
				<b>27 Social Benefits</b>		448,340,772
				272	Social Assistance Benefits	448,340,772
				2722	Social Assistance Benefits - In Kind	448,340,772
		<b>D503 Producer Professionalisation</b>				34,397,577
				<b>22 Use Of Goods And Services</b>		16,528,658
				221	General Expenses	8,000,000
				2217	Public Relations and Awareness	8,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
				<b>26 Grants</b>		3,611,603



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	3,611,603
				2673	Grants to Subsidiary Units	3,611,603
			28		Other Expenditures	14,257,316
				285	Miscellaneous Expenses	14,257,316
				2851	Miscellaneous Other Expenditures	14,257,316
	D6				Environment And Natural Resources	50,177,680
		D601			Forestry Resources Management	40,177,680
			22		Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			23		Acquisition Of Fixed Assets	29,850,000
				231	Acquisition Of Tangible Fixed Assets	29,850,000
				2316	Acquisition of Cultivated Assets	29,850,000
			D602		Soil Conservation	10,000,000
			22		Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
	D8				Housing, Urban Development And Land Management	526,018,863
		D802			Housing And Settlement Promotion	526,018,863
			22		Use Of Goods And Services	52,850,000
				227	Supplies And Services	52,850,000
				2273	Security and Social Order	52,850,000
			23		Acquisition Of Fixed Assets	473,168,863
				231	Acquisition Of Tangible Fixed Assets	473,168,863
				2311	Acquisition of Structures, Buildings	433,168,863
				2315	Acquisition of Other Machinery and Equipment	40,000,000
5700					KARONGI DISTRICT	13,795,186,548
	01				Administrative And Support Services	1,863,038,469
		0102			Management Support	1,849,501,745
			21		Compensation Of Employees	1,796,235,079
				211	Salaries In Cash	1,796,235,079
				2113	Salaries in cash for Other Employees	1,796,235,079
			22		Use Of Goods And Services	53,266,666
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
			224		Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
		0103			Planning, Policy Review And Development Partners Coordination	13,536,724
			22		Use Of Goods And Services	13,536,724
				221	General Expenses	13,536,724
				2217	Public Relations and Awareness	13,536,724
	90				Transport	1,270,325,753
		9001			Development And Maintenance Of Road Transport Infrastructure	1,270,325,753
			23		Acquisition Of Fixed Assets	1,270,325,753



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	1,270,325,753
				2311	Acquisition of Structures, Buildings	1,270,325,753
	B1	Social Protection				1,550,521,108
		B101	Support To Genocide Survivors			796,274,207
			22 Use Of Goods And Services			53,521,739
			228	Arrears		53,521,739
				2281	Arrears - Use of Goods and Services	53,521,739
			23 Acquisition Of Fixed Assets			615,825,000
				231	Acquisition Of Tangible Fixed Assets	615,825,000
				2311	Acquisition of Structures, Buildings	615,825,000
			27 Social Benefits			126,927,468
				272	Social Assistance Benefits	126,927,468
				2721	Social Assistance Benefits - In Cash	126,927,468
		B104	Family Protection And Women Empowerment			109,791,943
			22 Use Of Goods And Services			26,868,866
			221	General Expenses		17,284,746
				2217	Public Relations and Awareness	17,284,746
			223	Transport And Travel		9,584,120
				2231	Transport and Travel	9,584,120
			23 Acquisition Of Fixed Assets			76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
			26 Grants			2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			27 Social Benefits			4,000,000
				272	Social Assistance Benefits	4,000,000
				2722	Social Assistance Benefits - In Kind	4,000,000
		B105	Vulnerable Groups Support			641,454,958
			22 Use Of Goods And Services			90,722,462
			221	General Expenses		9,141,200
				2214	Communication Costs	4,141,200
				2217	Public Relations and Awareness	5,000,000
			226	Training Costs		69,461,262
				2261	Training Costs	69,461,262
			227	Supplies And Services		12,120,000
				2274	Veterinary and Agricultural Supplies	12,120,000
			23 Acquisition Of Fixed Assets			18,097,953
				231	Acquisition Of Tangible Fixed Assets	18,097,953
				2311	Acquisition of Structures, Buildings	18,097,953
			27 Social Benefits			532,634,543
				272	Social Assistance Benefits	532,634,543
				2721	Social Assistance Benefits - In Cash	532,634,543
		B106	People With Disability Support			3,000,000
			22 Use Of Goods And Services			500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27		<b>Social Benefits</b>	2,500,000
				272	Social Assistance Benefits	2,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
	D0				<b>Good Governance And Justice</b>	70,026,686
			D001		<b>Good Governance And Decentralisation</b>	54,353,786
				22	<b>Use Of Goods And Services</b>	54,353,786
				221	General Expenses	13,563,266
				2217	Public Relations and Awareness	13,563,266
				226	Training Costs	40,790,520
				2261	Training Costs	40,790,520
			D002		<b>Human Rights And Judiciary Support</b>	10,605,000
				27	<b>Social Benefits</b>	10,605,000
				272	Social Assistance Benefits	10,605,000
				2721	Social Assistance Benefits - In Cash	10,605,000
			D007		<b>LABOUR ADMINISTRATION</b>	5,067,900
				22	<b>Use Of Goods And Services</b>	5,067,900
				221	General Expenses	5,067,900
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	4,067,900
	D1				<b>Education</b>	4,870,204,249
			D101		<b>Pre-Primary And Primary Education</b>	3,371,216,238
				21	<b>Compensation Of Employees</b>	2,716,644,954
				211	Salaries In Cash	2,716,644,954
				2114	Salaries in Cash for Teachers	2,716,644,954
				22	<b>Use Of Goods And Services</b>	80,038,509
				221	General Expenses	16,246,934
				2211	Office Supplies and Consumables	16,246,934
				222	Professional, Research Services	26,391,289
				2221	Professional and contractual Services	26,391,289
				223	Transport And Travel	10,677,234
				2231	Transport and Travel	10,677,234
				224	Maintenance And Repairs And Spare Parts	26,723,052
				2241	Maintenance and Repairs	26,723,052
				23	<b>Acquisition Of Fixed Assets</b>	157,318,000
				231	Acquisition Of Tangible Fixed Assets	157,318,000
				2311	Acquisition of Structures, Buildings	141,638,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				26	<b>Grants</b>	417,214,775
				267	Grants To Other General Government Units	417,214,775
				2673	Grants to Subsidiary Units	417,214,775
			D102		<b>Secondary Education</b>	1,443,563,972
				21	<b>Compensation Of Employees</b>	930,145,747
				211	Salaries In Cash	930,145,747



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2114 Salaries in Cash for Teachers	930,145,747
				<b>22 Use Of Goods And Services</b>		53,256,936
				221	General Expenses	19,129,724
					2211 Office Supplies and Consumables	19,129,724
				222	Professional, Research Services	23,613,918
					2221 Professional and contractual Services	23,613,918
				227	Supplies And Services	10,513,294
					2271 Health and Hygiene	10,513,294
				<b>26 Grants</b>		460,161,289
				267	Grants To Other General Government Units	460,161,289
					2673 Grants to Subsidiary Units	460,161,289
			<b>D103 Tertiary And Non-Formal Education</b>			55,424,039
				<b>21 Compensation Of Employees</b>		30,967,821
				211	Salaries In Cash	30,967,821
					2114 Salaries in Cash for Teachers	30,967,821
				<b>26 Grants</b>		24,456,218
				267	Grants To Other General Government Units	24,456,218
					2673 Grants to Subsidiary Units	24,456,218
	<b>D2</b>	<b>Health</b>				1,988,800,793
			<b>D201 Health Staff Management</b>			1,941,476,853
				<b>21 Compensation Of Employees</b>		1,855,600,864
				211	Salaries In Cash	1,855,600,864
					2115 Salaries in Cash for Health Staffs	1,855,600,864
				<b>26 Grants</b>		48,641,093
				267	Grants To Other General Government Units	48,641,093
					2673 Grants to Subsidiary Units	48,641,093
				<b>28 Other Expenditures</b>		37,234,896
				285	Miscellaneous Expenses	37,234,896
					2851 Miscellaneous Other Expenditures	37,234,896
			<b>D202 Health Infrastructure, Equipment And Goods</b>			47,323,940
				<b>23 Acquisition Of Fixed Assets</b>		47,323,940
				231	Acquisition Of Tangible Fixed Assets	47,323,940
					2311 Acquisition of Structures, Buildings	47,323,940
	<b>D3</b>	<b>Youth, Sport And Culture</b>				21,642,094
			<b>D301 Culture Promotion</b>			2,202,094
				<b>28 Other Expenditures</b>		2,202,094
				285	Miscellaneous Expenses	2,202,094
					2851 Miscellaneous Other Expenditures	2,202,094
			<b>D302 Youth Protection And Promotion</b>			19,440,000
				<b>22 Use Of Goods And Services</b>		19,440,000
				221	General Expenses	12,940,000
					2217 Public Relations and Awareness	12,940,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				226	Training Costs	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	1,000,000
				227	Supplies And Services	5,000,000
					2275 Other production materials and supplies	5,000,000
		<b>D4</b>	<b>Private Sector Development</b>			<b>187,250,000</b>
			<b>D401 Business Support</b>			<b>122,250,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2,250,000</b>
				226	Training Costs	2,250,000
					2261 Training Costs	2,250,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>120,000,000</b>
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	120,000,000
			<b>D402 Trade And Industry</b>			<b>65,000,000</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>65,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	65,000,000
					2311 Acquisition of Structures, Buildings	65,000,000
		<b>D5</b>	<b>Agriculture</b>			<b>873,571,892</b>
			<b>D501 Sustainable Crop Production</b>			<b>491,510,993</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>239,566,830</b>
				221	General Expenses	44,516,173
					2214 Communication Costs	21,337,977
					2217 Public Relations and Awareness	23,178,196
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	188,870,657
					2274 Veterinary and Agricultural Supplies	188,870,657
				229	Other Use Of Goods And Services	1,180,000
					2291 Other Use of Goods& Services	1,180,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>251,944,163</b>
				231	Acquisition Of Tangible Fixed Assets	131,944,163
					2316 Acquisition of Cultivated Assets	131,944,163
				234	Acquisition Of Non Produced Assets	120,000,000
					2341 Land	120,000,000
			<b>D502 Sustainable Livestock Production</b>			<b>380,060,899</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>68,054,036</b>
				223	Transport And Travel	6,405,496
					2231 Transport and Travel	6,405,496
				227	Supplies And Services	61,648,540
					2274 Veterinary and Agricultural Supplies	61,648,540
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>312,006,863</b>
				231	Acquisition Of Tangible Fixed Assets	312,006,863
					2316 Acquisition of Cultivated Assets	312,006,863
			<b>D503 Producer Professionalisation</b>			<b>2,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2,000,000</b>
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		D6	Environment And Natural Resources			248,737,500
			D601	Forestry Resources Management		44,188,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	33,000,000
				231	Acquisition Of Tangible Fixed Assets	33,000,000
				2316	Acquisition of Cultivated Assets	33,000,000
			D602	Soil Conservation		204,549,180
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				23	Acquisition Of Fixed Assets	194,549,180
				231	Acquisition Of Tangible Fixed Assets	137,516,540
				2316	Acquisition of Cultivated Assets	137,516,540
				234	Acquisition Of Non Produced Assets	57,032,640
				2341	Land	57,032,640
		D8	Housing, Urban Development And Land Management			851,068,005
			D802	Housing And Settlement Promotion		851,068,005
				23	Acquisition Of Fixed Assets	851,068,005
				231	Acquisition Of Tangible Fixed Assets	851,068,005
				2311	Acquisition of Structures, Buildings	851,068,005
5800	NGORORERO DISTRICT					15,752,224,790
		01	Administrative And Support Services			1,906,963,801
			0102	Management Support		40,000,000
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2312	Acquisition of Transport Equipment	40,000,000
			0105	Human Resources		1,866,963,801
				21	Compensation Of Employees	1,552,042,765
				211	Salaries In Cash	1,403,904,392
				2113	Salaries in cash for Other Employees	1,403,904,392
				213	Social Contribution	138,280,788
				2131	Actual Social Contribution	138,280,788
				214	Salaries Arrears	9,857,585
				2141	Salaries Arrears in Cash	9,857,585
				22	Use Of Goods And Services	314,921,036
				222	Professional, Research Services	137,000,948
				2221	Professional and contractual Services	137,000,948
				223	Transport And Travel	177,920,088
				2231	Transport and Travel	177,920,088
		90	Transport			1,197,877,271
			9001	Development And Maintenance Of Road Transport Infrastructure		1,197,877,271
				22	Use Of Goods And Services	171,715,537



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	171,715,537
				2241	Maintenance and Repairs	171,715,537
			23		<b>Acquisition Of Fixed Assets</b>	1,026,161,734
				231	Acquisition Of Tangible Fixed Assets	1,026,161,734
				2311	Acquisition of Structures, Buildings	868,459,328
				2315	Acquisition of Other Machinery and Equipment	157,702,406
	95		Water And Sanitation			560,282,476
		9503	Water Infrastructure			560,282,476
			23		<b>Acquisition Of Fixed Assets</b>	560,282,476
				231	Acquisition Of Tangible Fixed Assets	560,282,476
				2311	Acquisition of Structures, Buildings	560,282,476
	B1		Social Protection			1,244,390,970
		B101	Support To Genocide Survivors			154,539,522
			27		<b>Social Benefits</b>	154,539,522
				272	Social Assistance Benefits	154,539,522
				2721	Social Assistance Benefits - In Cash	34,537,487
				2722	Social Assistance Benefits - In Kind	120,002,035
		B104	Family Protection And Women Empowerment			115,587,383
			22		<b>Use Of Goods And Services</b>	18,426,806
				221	General Expenses	9,113,981
				2211	Office Supplies and Consumables	3,727,400
				2214	Communication Costs	2,156,000
				2217	Public Relations and Awareness	3,230,581
				223	Transport And Travel	9,312,825
				2231	Transport and Travel	9,312,825
			23		<b>Acquisition Of Fixed Assets</b>	78,723,077
				231	Acquisition Of Tangible Fixed Assets	78,723,077
				2311	Acquisition of Structures, Buildings	76,923,077
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,800,000
			26		<b>Grants</b>	8,437,500
				267	Grants To Other General Government Units	8,437,500
				2673	Grants to Subsidiary Units	8,437,500
			27		<b>Social Benefits</b>	10,000,000
				272	Social Assistance Benefits	10,000,000
				2721	Social Assistance Benefits - In Cash	10,000,000
		B105	Vulnerable Groups Support			971,264,065
			22		<b>Use Of Goods And Services</b>	26,242,400
				221	General Expenses	4,400,000
				2217	Public Relations and Awareness	4,400,000
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	1,842,400
				2231	Transport and Travel	1,842,400
			26		<b>Grants</b>	243,240,508
				267	Grants To Other General Government Units	243,240,508





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	243,240,508
				<b>27 Social Benefits</b>		701,781,157
				272	Social Assistance Benefits	701,781,157
				2721	Social Assistance Benefits - In Cash	399,492,925
				2722	Social Assistance Benefits - In Kind	302,288,232
				<b>B106 People With Disability Support</b>		3,000,000
				<b>22 Use Of Goods And Services</b>		500,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
				<b>26 Grants</b>		2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
<b>D0</b>				<b>Good Governance And Justice</b>		591,592,403
				<b>D001 Good Governance And Decentralisation</b>		571,129,703
				<b>22 Use Of Goods And Services</b>		349,644,740
				221	General Expenses	21,230,265
				2212	Water and Energy	2,508,567
				2217	Public Relations and Awareness	18,721,698
				222	Professional, Research Services	90,600,000
				2221	Professional and contractual Services	90,600,000
				223	Transport And Travel	41,314,475
				2231	Transport and Travel	41,314,475
				224	Maintenance And Repairs And Spare Parts	31,500,000
				2241	Maintenance and Repairs	31,500,000
				226	Training Costs	25,000,000
				2261	Training Costs	25,000,000
				227	Supplies And Services	140,000,000
				2273	Security and Social Order	140,000,000
				<b>23 Acquisition Of Fixed Assets</b>		60,500,000
				231	Acquisition Of Tangible Fixed Assets	60,500,000
				2311	Acquisition of Structures, Buildings	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	45,500,000
				2315	Acquisition of Other Machinery and Equipment	10,000,000
				<b>26 Grants</b>		70,390,797
				267	Grants To Other General Government Units	70,390,797
				2673	Grants to Subsidiary Units	70,390,797
				<b>28 Other Expenditures</b>		90,594,166
				285	Miscellaneous Expenses	90,594,166
				2851	Miscellaneous Other Expenditures	90,594,166
				<b>D002 Human Rights And Judiciary Support</b>		15,465,000
				<b>22 Use Of Goods And Services</b>		3,737,500
				221	General Expenses	650,000
				2217	Public Relations and Awareness	650,000
				223	Transport And Travel	1,187,500
				2231	Transport and Travel	1,187,500



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	100,000
				2272	Clothing and Uniforms	100,000
				229	Other Use Of Goods And Services	800,000
				2291	Other Use of Goods& Services	800,000
			26	Grants		2,697,500
				267	Grants To Other General Government Units	2,697,500
				2673	Grants to Subsidiary Units	2,697,500
			27	Social Benefits		9,030,000
				272	Social Assistance Benefits	9,030,000
				2721	Social Assistance Benefits - In Cash	9,030,000
			D007	LABOUR ADMINISTRATION		4,997,700
			22	Use Of Goods And Services		4,997,700
				221	General Expenses	3,553,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	2,153,000
				223	Transport And Travel	1,444,700
				2231	Transport and Travel	1,444,700
	D1	Education				5,260,245,440
			D101	Pre-Primary And Primary Education		4,835,342,490
			21	Compensation Of Employees		4,170,175,479
				211	Salaries In Cash	4,170,175,479
				2114	Salaries in Cash for Teachers	4,170,175,479
			22	Use Of Goods And Services		79,466,630
				221	General Expenses	16,658,212
				2211	Office Supplies and Consumables	16,658,212
				222	Professional, Research Services	23,756,871
				2221	Professional and contractual Services	23,756,871
				223	Transport And Travel	7,874,653
				2231	Transport and Travel	7,874,653
				224	Maintenance And Repairs And Spare Parts	31,176,894
				2241	Maintenance and Repairs	31,176,894
			23	Acquisition Of Fixed Assets		15,680,000
				231	Acquisition Of Tangible Fixed Assets	15,680,000
				2315	Acquisition of Other Machinery and Equipment	15,680,000
			26	Grants		570,020,381
				267	Grants To Other General Government Units	570,020,381
				2673	Grants to Subsidiary Units	570,020,381
			D102	Secondary Education		337,438,089
			22	Use Of Goods And Services		26,674,862
				221	General Expenses	14,853,787
				2211	Office Supplies and Consumables	14,853,787
				222	Professional, Research Services	11,821,075



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	11,821,075
			26	Grants		310,763,227
				267	Grants To Other General Government Units	310,763,227
				2673	Grants to Subsidiary Units	310,763,227
			D103	Tertiary And Non-Formal Education		87,464,861
			21	Compensation Of Employees		68,781,238
				211	Salaries In Cash	68,781,238
				2114	Salaries in Cash for Teachers	68,781,238
			26	Grants		18,683,623
				267	Grants To Other General Government Units	18,683,623
				2673	Grants to Subsidiary Units	18,683,623
	D2	Health				1,120,456,313
			D201	Health Staff Management		1,050,475,379
			21	Compensation Of Employees		1,050,475,379
				211	Salaries In Cash	1,050,475,379
				2115	Salaries in Cash for Health Staffs	1,050,475,379
			D202	Health Infrastructure, Equipment And Goods		32,426,886
			26	Grants		32,426,886
				267	Grants To Other General Government Units	32,426,886
				2673	Grants to Subsidiary Units	32,426,886
			D203	Disease Control		37,554,048
			26	Grants		37,554,048
				267	Grants To Other General Government Units	37,554,048
				2673	Grants to Subsidiary Units	37,554,048
	D3	Youth, Sport And Culture				172,988,972
			D301	Culture Promotion		82,202,094
			22	Use Of Goods And Services		1,202,094
				221	General Expenses	755,323
				2217	Public Relations and Awareness	755,323
				223	Transport And Travel	446,771
				2231	Transport and Travel	446,771
			23	Acquisition Of Fixed Assets		80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	65,000,000
				2315	Acquisition of Other Machinery and Equipment	15,000,000
			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		14,940,000
			22	Use Of Goods And Services		8,700,000
				221	General Expenses	6,200,000
				2212	Water and Energy	1,700,000
				2217	Public Relations and Awareness	4,500,000
				223	Transport And Travel	1,700,000
				2231	Transport and Travel	1,700,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	800,000
				2291	Other Use of Goods& Services	800,000
			26	Grants		4,740,000
				267	Grants To Other General Government Units	4,740,000
				2673	Grants to Subsidiary Units	4,740,000
			28	Other Expenditures		1,500,000
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			D303	Sports and Leisure		75,846,878
			23	Acquisition Of Fixed Assets		75,846,878
				231	Acquisition Of Tangible Fixed Assets	75,846,878
				2311	Acquisition of Structures, Buildings	75,846,878
	D4		Private Sector Development			292,250,000
			D401	Business Support		292,250,000
				23	Acquisition Of Fixed Assets	290,000,000
				231	Acquisition Of Tangible Fixed Assets	170,000,000
				2311	Acquisition of Structures, Buildings	170,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	120,000,000
			26	Grants		2,250,000
				267	Grants To Other General Government Units	2,250,000
				2673	Grants to Subsidiary Units	2,250,000
	D5		Agriculture			1,350,148,094
			D501	Sustainable Crop Production		726,230,261
				22	Use Of Goods And Services	563,863,941
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	892,800
				2231	Transport and Travel	892,800
				226	Training Costs	1,388,800
				2261	Training Costs	1,388,800
				227	Supplies And Services	558,582,341
				2274	Veterinary and Agricultural Supplies	558,582,341
				23	Acquisition Of Fixed Assets	85,647,920
				231	Acquisition Of Tangible Fixed Assets	16,594,376
				2315	Acquisition of Other Machinery and Equipment	16,594,376
				234	Acquisition Of Non Produced Assets	69,053,544
				2341	Land	69,053,544
			26	Grants		66,600,000
				267	Grants To Other General Government Units	66,600,000
				2673	Grants to Subsidiary Units	66,600,000
			28	Other Expenditures		10,118,400
				285	Miscellaneous Expenses	10,118,400
				2851	Miscellaneous Other Expenditures	10,118,400
			D502	Sustainable Livestock Production		583,323,203



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>61,547,649</b>
				221	General Expenses	1,791,481
					2217 Public Relations and Awareness	1,791,481
				223	Transport And Travel	9,364,600
					2231 Transport and Travel	9,364,600
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	46,391,568
					2271 Health and Hygiene	33,682,594
					2274 Veterinary and Agricultural Supplies	12,708,974
					<b>27 Social Benefits</b>	<b>521,775,554</b>
				272	Social Assistance Benefits	521,775,554
					2722 Social Assistance Benefits - In Kind	521,775,554
					<b>D503 Producer Professionalisation</b>	<b>40,594,630</b>
					<b>22 Use Of Goods And Services</b>	<b>30,985,972</b>
				221	General Expenses	21,335,972
					2214 Communication Costs	18,557,316
					2217 Public Relations and Awareness	2,778,656
				223	Transport And Travel	9,650,000
					2231 Transport and Travel	9,650,000
					<b>26 Grants</b>	<b>2,500,000</b>
				267	Grants To Other General Government Units	2,500,000
					2673 Grants to Subsidiary Units	2,500,000
					<b>28 Other Expenditures</b>	<b>7,108,658</b>
				285	Miscellaneous Expenses	7,108,658
					2851 Miscellaneous Other Expenditures	7,108,658
					<b>D6 Environment And Natural Resources</b>	<b>50,488,320</b>
					<b>D601 Forestry Resources Management</b>	<b>40,488,320</b>
					<b>22 Use Of Goods And Services</b>	<b>11,188,320</b>
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
					<b>23 Acquisition Of Fixed Assets</b>	<b>29,300,000</b>
				231	Acquisition Of Tangible Fixed Assets	29,300,000
					2316 Acquisition of Cultivated Assets	29,300,000
					<b>D602 Soil Conservation</b>	<b>10,000,000</b>
					<b>22 Use Of Goods And Services</b>	<b>10,000,000</b>
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
					<b>D8 Housing, Urban Development And Land Management</b>	<b>2,004,540,729</b>
					<b>D802 Housing And Settlement Promotion</b>	<b>2,004,540,729</b>
					<b>22 Use Of Goods And Services</b>	<b>75,000,000</b>
				227	Supplies And Services	75,000,000
					2273 Security and Social Order	75,000,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>25,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	25,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	25,000,000
			27	Social Benefits		1,904,540,729
				272	Social Assistance Benefits	1,904,540,729
					2722 Social Assistance Benefits - In Kind	1,904,540,729
5900	NYAMASHEKE DISTRICT					14,951,232,842
	01	Administrative And Support Services				2,522,223,809
		0102	Management Support			260,342,400
			22	Use Of Goods And Services		63,575,733
				221	General Expenses	2,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
			23	Acquisition Of Fixed Assets		196,766,667
				231	Acquisition Of Tangible Fixed Assets	196,766,667
					2311 Acquisition of Structures, Buildings	195,766,667
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			0105	Human Resources		2,261,881,409
				21	Compensation Of Employees	1,901,759,374
					211 Salaries In Cash	1,901,759,374
					2113 Salaries in cash for Other Employees	1,901,759,374
				22	Use Of Goods And Services	360,122,035
					222 Professional, Research Services	180,927,799
					2221 Professional and contractual Services	180,927,799
				223	Transport And Travel	179,194,236
					2231 Transport and Travel	179,194,236
	90	Transport				1,384,587,570
		9001	Development And Maintenance Of Road Transport Infrastructure			1,384,587,570
			23	Acquisition Of Fixed Assets		1,384,587,570
				231	Acquisition Of Tangible Fixed Assets	1,384,587,570
					2311 Acquisition of Structures, Buildings	1,384,587,570
	95	Water And Sanitation				224,041,085
		9503	Water Infrastructure			224,041,085
			23	Acquisition Of Fixed Assets		224,041,085
				231	Acquisition Of Tangible Fixed Assets	224,041,085
					2311 Acquisition of Structures, Buildings	224,041,085
	B1	Social Protection				2,034,033,769
		B101	Support To Genocide Survivors			866,373,218
			27	Social Benefits		866,373,218
				272	Social Assistance Benefits	866,373,218
					2721 Social Assistance Benefits - In Cash	748,752,698



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	117,620,520
			<b>B104 Family Protection And Women Empowerment</b>			30,977,912
				<b>22 Use Of Goods And Services</b>		18,189,382
				221 General Expenses		6,153,949
				2211 Office Supplies and Consumables		1,000,000
				2214 Communication Costs		958,000
				2217 Public Relations and Awareness		4,195,949
				223 Transport And Travel		11,107,863
				2231 Transport and Travel		11,107,863
				229 Other Use Of Goods And Services		927,570
				2291 Other Use of Goods& Services		927,570
				<b>23 Acquisition Of Fixed Assets</b>		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
				<b>26 Grants</b>		7,788,530
				267 Grants To Other General Government Units		7,788,530
				2673 Grants to Subsidiary Units		7,788,530
				<b>27 Social Benefits</b>		4,000,000
				272 Social Assistance Benefits		4,000,000
				2721 Social Assistance Benefits - In Cash		4,000,000
			<b>B105 Vulnerable Groups Support</b>			1,133,682,639
				<b>22 Use Of Goods And Services</b>		75,564,309
				221 General Expenses		21,564,309
				2211 Office Supplies and Consumables		3,000,000
				2212 Water and Energy		400,000
				2214 Communication Costs		587,636
				2217 Public Relations and Awareness		17,576,673
				222 Professional, Research Services		12,000,000
				2221 Professional and contractual Services		12,000,000
				223 Transport And Travel		42,000,000
				2231 Transport and Travel		42,000,000
				<b>23 Acquisition Of Fixed Assets</b>		198,715,782
				231 Acquisition Of Tangible Fixed Assets		198,715,782
				2311 Acquisition of Structures, Buildings		198,715,782
				<b>26 Grants</b>		27,167,400
				267 Grants To Other General Government Units		27,167,400
				2673 Grants to Subsidiary Units		27,167,400
				<b>27 Social Benefits</b>		832,235,148
				272 Social Assistance Benefits		832,235,148
				2721 Social Assistance Benefits - In Cash		551,020,410
				2722 Social Assistance Benefits - In Kind		281,214,738
			<b>B106 People With Disability Support</b>			3,000,000
				<b>22 Use Of Goods And Services</b>		1,500,000
				223 Transport And Travel		1,000,000
				2231 Transport and Travel		1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			27		<b>Social Benefits</b>	1,500,000
				272	Social Assistance Benefits	1,500,000
				2721	Social Assistance Benefits - In Cash	1,500,000
	D0				<b>Good Governance And Justice</b>	118,900,861
			D001		<b>Good Governance And Decentralisation</b>	67,587,466
				22	<b>Use Of Goods And Services</b>	65,087,466
				221	General Expenses	1,231,659
				2217	Public Relations and Awareness	1,231,659
				223	Transport And Travel	3,690,385
				2231	Transport and Travel	3,690,385
				226	Training Costs	58,165,422
				2261	Training Costs	58,165,422
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			26		<b>Grants</b>	2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			28		<b>Other Expenditures</b>	500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
			D002		<b>Human Rights And Judiciary Support</b>	8,715,000
				27	<b>Social Benefits</b>	8,715,000
				272	Social Assistance Benefits	8,715,000
				2721	Social Assistance Benefits - In Cash	8,715,000
			D006		<b>General Policing Operations</b>	37,530,495
				23	<b>Acquisition Of Fixed Assets</b>	37,530,495
				231	Acquisition Of Tangible Fixed Assets	37,530,495
				2311	Acquisition of Structures, Buildings	37,530,495
			D007		<b>LABOUR ADMINISTRATION</b>	5,067,900
				22	<b>Use Of Goods And Services</b>	5,067,900
				221	General Expenses	3,036,900
				2211	Office Supplies and Consumables	1,000,000
				2212	Water and Energy	516,900
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,220,000
				223	Transport And Travel	2,031,000
				2231	Transport and Travel	2,031,000
	D1				<b>Education</b>	4,898,062,956
			D101		<b>Pre-Primary And Primary Education</b>	3,249,032,909
				21	<b>Compensation Of Employees</b>	2,474,856,481
				211	Salaries In Cash	2,474,856,481
				2114	Salaries in Cash for Teachers	2,474,856,481
				22	<b>Use Of Goods And Services</b>	54,877,806





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	18,297,784
				2211	Office Supplies and Consumables	18,297,784
				222	Professional, Research Services	30,121,432
				2221	Professional and contractual Services	30,121,432
				223	Transport And Travel	6,458,590
				2231	Transport and Travel	6,458,590
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>247,844,100</b>
				231	Acquisition Of Tangible Fixed Assets	247,844,100
				2311	Acquisition of Structures, Buildings	247,844,100
				<b>26</b>	<b>Grants</b>	<b>471,454,522</b>
				267	Grants To Other General Government Units	471,454,522
				2673	Grants to Subsidiary Units	471,454,522
			<b>D102</b>		<b>Secondary Education</b>	<b>1,521,503,011</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>974,648,539</b>
				211	Salaries In Cash	974,648,539
				2114	Salaries in Cash for Teachers	974,648,539
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>34,816,261</b>
				221	General Expenses	20,147,804
				2211	Office Supplies and Consumables	20,147,804
				222	Professional, Research Services	14,668,457
				2221	Professional and contractual Services	14,668,457
				<b>26</b>	<b>Grants</b>	<b>512,038,211</b>
				267	Grants To Other General Government Units	512,038,211
				2673	Grants to Subsidiary Units	512,038,211
			<b>D103</b>		<b>Tertiary And Non-Formal Education</b>	<b>127,527,036</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>100,188,979</b>
				211	Salaries In Cash	100,188,979
				2114	Salaries in Cash for Teachers	100,188,979
				<b>26</b>	<b>Grants</b>	<b>27,338,057</b>
				267	Grants To Other General Government Units	27,338,057
				2673	Grants to Subsidiary Units	27,338,057
			<b>D2</b>		<b>Health</b>	<b>1,830,271,176</b>
			<b>D201</b>		<b>Health Staff Management</b>	<b>1,475,295,552</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>1,475,295,552</b>
				211	Salaries In Cash	1,475,295,552
				2115	Salaries in Cash for Health Staffs	1,475,295,552
			<b>D202</b>		<b>Health Infrastructure, Equipment And Goods</b>	<b>311,949,836</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>276,978,978</b>
				231	Acquisition Of Tangible Fixed Assets	276,978,978
				2311	Acquisition of Structures, Buildings	276,978,978
				<b>26</b>	<b>Grants</b>	<b>34,970,858</b>
				267	Grants To Other General Government Units	34,970,858
				2673	Grants to Subsidiary Units	34,970,858
			<b>D203</b>		<b>Disease Control</b>	<b>43,025,788</b>
				<b>26</b>	<b>Grants</b>	<b>43,025,788</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	43,025,788
				2673	Grants to Subsidiary Units	43,025,788
	D3	Youth, Sport And Culture				169,798,551
		D301 Culture Promotion				154,858,551
			22	Use Of Goods And Services		2,040,877
			221	General Expenses		523,197
				2217 Public Relations and Awareness		523,197
			223	Transport And Travel		1,017,680
				2231 Transport and Travel		1,017,680
			229	Other Use Of Goods And Services		500,000
				2291 Other Use of Goods& Services		500,000
			23	Acquisition Of Fixed Assets		102,317,674
			231	Acquisition Of Tangible Fixed Assets		102,317,674
				2311 Acquisition of Structures, Buildings		102,317,674
			26	Grants		500,000
			267	Grants To Other General Government Units		500,000
			2673	Grants to Subsidiary Units		500,000
			27	Social Benefits		50,000,000
			272	Social Assistance Benefits		50,000,000
				2722 Social Assistance Benefits - In Kind		50,000,000
		D302 Youth Protection And Promotion				14,940,000
			22	Use Of Goods And Services		9,700,000
			221	General Expenses		2,950,000
				2217 Public Relations and Awareness		2,950,000
			223	Transport And Travel		5,250,000
				2231 Transport and Travel		5,250,000
			229	Other Use Of Goods And Services		1,500,000
				2291 Other Use of Goods& Services		1,500,000
			26	Grants		5,240,000
			267	Grants To Other General Government Units		5,240,000
			2673	Grants to Subsidiary Units		5,240,000
	D4	Private Sector Development				310,553,780
		D401 Business Support				310,553,780
			22	Use Of Goods And Services		188,303,780
			227	Supplies And Services		188,303,780
				2273 Security and Social Order		188,303,780
			23	Acquisition Of Fixed Assets		120,000,000
			236	Acquisition Of Investment In Financial Assets - Foreign		120,000,000
				2368 Acquisition of Shares And Other Equity-Foreign		120,000,000
			28	Other Expenditures		2,250,000
			285	Miscellaneous Expenses		2,250,000
				2851 Miscellaneous Other Expenditures		2,250,000
	D5	Agriculture				1,164,430,339
		D501 Sustainable Crop Production				683,965,655
			22	Use Of Goods And Services		510,494,276



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	5,400,000
				2217	Public Relations and Awareness	5,400,000
				222	Professional, Research Services	11,028,658
				2221	Professional and contractual Services	11,028,658
				223	Transport And Travel	25,257,316
				2231	Transport and Travel	25,257,316
				227	Supplies And Services	468,228,302
				2274	Veterinary and Agricultural Supplies	468,228,302
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>154,542,721</b>
				234	Acquisition Of Non Produced Assets	154,542,721
				2341	Land	154,542,721
				<b>26</b>	<b>Grants</b>	<b>6,528,658</b>
				267	Grants To Other General Government Units	6,528,658
				2673	Grants to Subsidiary Units	6,528,658
				<b>28</b>	<b>Other Expenditures</b>	<b>12,400,000</b>
				285	Miscellaneous Expenses	12,400,000
				2851	Miscellaneous Other Expenditures	12,400,000
			<b>D502</b>		<b>Sustainable Livestock Production</b>	<b>480,464,684</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>19,862,963</b>
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
				227	Supplies And Services	11,362,963
				2274	Veterinary and Agricultural Supplies	11,362,963
				<b>26</b>	<b>Grants</b>	<b>1,916,793</b>
				267	Grants To Other General Government Units	1,916,793
				2673	Grants to Subsidiary Units	1,916,793
				<b>27</b>	<b>Social Benefits</b>	<b>458,684,928</b>
				272	Social Assistance Benefits	458,684,928
				2722	Social Assistance Benefits - In Kind	458,684,928
			<b>D6</b>		<b>Environment And Natural Resources</b>	<b>58,209,600</b>
			<b>D601</b>		<b>Forestry Resources Management</b>	<b>48,209,600</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>12,909,600</b>
				222	Professional, Research Services	9,909,600
				2221	Professional and contractual Services	9,909,600
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>35,300,000</b>
				231	Acquisition Of Tangible Fixed Assets	35,300,000
				2316	Acquisition of Cultivated Assets	35,300,000
			<b>D602</b>		<b>Soil Conservation</b>	<b>10,000,000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>10,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
	D7	Energy				192,641,085
		D702	Energy Access			192,641,085
			23	Acquisition Of Fixed Assets		85,000,000
			231	Acquisition Of Tangible Fixed Assets		85,000,000
			2311	Acquisition of Structures, Buildings		85,000,000
			27	Social Benefits		107,641,085
			272	Social Assistance Benefits		107,641,085
			2722	Social Assistance Benefits - In Kind		107,641,085
	D8	Housing, Urban Development And Land Management				43,478,261
		D802	Housing And Settlement Promotion			43,478,261
			27	Social Benefits		43,478,261
			272	Social Assistance Benefits		43,478,261
			2722	Social Assistance Benefits - In Kind		43,478,261
5000	RUTSIRO DISTRICT					12,325,565,211
	01	Administrative And Support Services				2,107,805,726
		0102	Management Support			186,112,903
			22	Use Of Goods And Services		161,266,666
			221	General Expenses		80,000,000
				2211 Office Supplies and Consumables		5,000,000
				2213 Rental Costs		10,000,000
				2217 Public Relations and Awareness		65,000,000
			222	Professional, Research Services		53,266,666
			2221	Professional and contractual Services		53,266,666
			223	Transport And Travel		13,000,000
			2231	Transport and Travel		13,000,000
			226	Training Costs		15,000,000
			2261	Training Costs		15,000,000
			23	Acquisition Of Fixed Assets		5,000,000
			231	Acquisition Of Tangible Fixed Assets		5,000,000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		5,000,000
			26	Grants		19,846,237
			267	Grants To Other General Government Units		19,846,237
			2673	Grants to Subsidiary Units		19,846,237
		0105	Human Resources			1,921,692,823
			21	Compensation Of Employees		1,801,692,823
			211	Salaries In Cash		1,801,692,823
			2113	Salaries in cash for Other Employees		1,801,692,823
			22	Use Of Goods And Services		120,000,000
			223	Transport And Travel		120,000,000
			2231	Transport and Travel		120,000,000
	90	Transport				794,024,657
		9001	Development And Maintenance Of Road Transport Infrastructure			794,024,657
			22	Use Of Goods And Services		313,447,680



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	313,447,680
				2241	Maintenance and Repairs	313,447,680
			23		Acquisition Of Fixed Assets	480,576,977
				231	Acquisition Of Tangible Fixed Assets	480,576,977
				2311	Acquisition of Structures, Buildings	480,576,977
	95		Water And Sanitation			88,883,009
		9503	Water Infrastructure			88,883,009
			23		Acquisition Of Fixed Assets	88,883,009
				231	Acquisition Of Tangible Fixed Assets	88,883,009
				2311	Acquisition of Structures, Buildings	88,883,009
	B1		Social Protection			1,206,692,521
		B101	Support To Genocide Survivors			127,285,250
			27		Social Benefits	127,285,250
				272	Social Assistance Benefits	127,285,250
				2721	Social Assistance Benefits - In Cash	32,157,000
				2722	Social Assistance Benefits - In Kind	95,128,250
		B104	Family Protection And Women Empowerment			106,573,162
			22		Use Of Goods And Services	23,768,585
				221	General Expenses	23,768,585
				2217	Public Relations and Awareness	23,768,585
			23		Acquisition Of Fixed Assets	76,923,077
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
			26		Grants	5,881,500
				267	Grants To Other General Government Units	5,881,500
				2673	Grants to Subsidiary Units	5,881,500
		B105	Vulnerable Groups Support			969,834,109
			22		Use Of Goods And Services	183,572,179
				222	Professional, Research Services	24,242,400
				2221	Professional and contractual Services	24,242,400
				224	Maintenance And Repairs And Spare Parts	130,391,897
				2241	Maintenance and Repairs	130,391,897
				226	Training Costs	28,937,882
				2261	Training Costs	28,937,882
			23		Acquisition Of Fixed Assets	277,851,324
				231	Acquisition Of Tangible Fixed Assets	277,851,324
				2311	Acquisition of Structures, Buildings	107,931,324
				2316	Acquisition of Cultivated Assets	169,920,000
			26		Grants	46,565,400
				267	Grants To Other General Government Units	46,565,400
				2673	Grants to Subsidiary Units	46,565,400
			27		Social Benefits	461,845,206
				272	Social Assistance Benefits	461,845,206
				2721	Social Assistance Benefits - In Cash	461,845,206
		B106	People With Disability Support			3,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>22 Use Of Goods And Services</b>	<b>3,000,000</b>
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
		<b>D0</b>	<b>Good Governance And Justice</b>			<b>102,719,796</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>54,187,637</b>
					<b>22 Use Of Goods And Services</b>	<b>14,187,637</b>
				221	General Expenses	14,187,637
					2217 Public Relations and Awareness	14,187,637
					<b>23 Acquisition Of Fixed Assets</b>	<b>40,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	40,000,000
					2311 Acquisition of Structures, Buildings	40,000,000
			<b>D002 Human Rights And Judiciary Support</b>			<b>7,875,000</b>
					<b>27 Social Benefits</b>	<b>7,875,000</b>
				272	Social Assistance Benefits	7,875,000
					2722 Social Assistance Benefits - In Kind	7,875,000
			<b>D006 General Policing Operations</b>			<b>35,659,459</b>
					<b>22 Use Of Goods And Services</b>	<b>35,659,459</b>
				221	General Expenses	35,659,459
					2217 Public Relations and Awareness	35,659,459
			<b>D007 LABOUR ADMINISTRATION</b>			<b>4,997,700</b>
					<b>22 Use Of Goods And Services</b>	<b>4,997,700</b>
				221	General Expenses	4,997,700
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	3,997,700
		<b>D1</b>	<b>Education</b>			<b>4,295,907,458</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>2,634,092,328</b>
					<b>21 Compensation Of Employees</b>	<b>1,953,383,811</b>
				211	Salaries In Cash	1,953,383,811
					2114 Salaries in Cash for Teachers	1,953,383,811
					<b>22 Use Of Goods And Services</b>	<b>96,824,892</b>
				221	General Expenses	15,802,263
					2211 Office Supplies and Consumables	15,802,263
				222	Professional, Research Services	10,486,284
					2221 Professional and contractual Services	10,486,284
				223	Transport And Travel	3,773,718
					2231 Transport and Travel	3,773,718
				224	Maintenance And Repairs And Spare Parts	52,814,894
					2241 Maintenance and Repairs	52,814,894
				226	Training Costs	13,947,733
					2261 Training Costs	13,947,733
					<b>23 Acquisition Of Fixed Assets</b>	<b>151,680,000</b>
				231	Acquisition Of Tangible Fixed Assets	151,680,000
					2311 Acquisition of Structures, Buildings	136,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,680,000
					<b>26 Grants</b>	<b>432,203,625</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	432,203,625
				2673	Grants to Subsidiary Units	432,203,625
			<b>D102 Secondary Education</b>			1,594,586,212
			21	Compensation Of Employees		1,219,908,640
			211	Salaries In Cash		1,219,908,640
			2114	Salaries in Cash for Teachers		1,219,908,640
			22	Use Of Goods And Services		31,861,816
			221	General Expenses		15,729,336
			2211	Office Supplies and Consumables		15,729,336
			222	Professional, Research Services		16,132,480
			2221	Professional and contractual Services		16,132,480
			26	Grants		342,815,756
			267	Grants To Other General Government Units		342,815,756
			2673	Grants to Subsidiary Units		342,815,756
			<b>D103 Tertiary And Non-Formal Education</b>			67,228,918
			21	Compensation Of Employees		39,638,481
			211	Salaries In Cash		39,638,481
			2114	Salaries in Cash for Teachers		39,638,481
			26	Grants		27,590,437
			267	Grants To Other General Government Units		27,590,437
			2673	Grants to Subsidiary Units		27,590,437
			<b>D2 Health</b>			964,234,241
			<b>D201 Health Staff Management</b>			822,573,153
			21	Compensation Of Employees		786,272,580
			211	Salaries In Cash		786,272,580
			2115	Salaries in Cash for Health Staffs		786,272,580
			26	Grants		36,300,573
			267	Grants To Other General Government Units		36,300,573
			2673	Grants to Subsidiary Units		36,300,573
			<b>D202 Health Infrastructure, Equipment And Goods</b>			141,661,088
			23	Acquisition Of Fixed Assets		132,200,000
			231	Acquisition Of Tangible Fixed Assets		132,200,000
			2311	Acquisition of Structures, Buildings		132,200,000
			26	Grants		9,461,088
			267	Grants To Other General Government Units		9,461,088
			2673	Grants to Subsidiary Units		9,461,088
			<b>D3 Youth, Sport And Culture</b>			17,142,094
			<b>D301 Culture Promotion</b>			2,202,094
			22	Use Of Goods And Services		2,202,094
			221	General Expenses		2,202,094
			2217	Public Relations and Awareness		2,202,094
			<b>D302 Youth Protection And Promotion</b>			14,940,000
			22	Use Of Goods And Services		14,940,000
			221	General Expenses		14,940,000
			2217	Public Relations and Awareness		14,940,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		D4	Private Sector Development			249,500,000
			D401	Business Support		249,500,000
				22	Use Of Goods And Services	4,500,000
				221	General Expenses	4,500,000
					2217 Public Relations and Awareness	4,500,000
				23	Acquisition Of Fixed Assets	145,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
					2311 Acquisition of Structures, Buildings	25,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	120,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	120,000,000
				25	Subsidies	100,000,000
				252	Subsidies To Private Enterprises	100,000,000
					2522 Subsidies to Financial Private Enterprises	100,000,000
		D5	Agriculture			813,391,875
			D501	Sustainable Crop Production		347,299,341
				22	Use Of Goods And Services	337,299,341
				227	Supplies And Services	337,299,341
					2274 Veterinary and Agricultural Supplies	337,299,341
				23	Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
					2316 Acquisition of Cultivated Assets	10,000,000
			D502	Sustainable Livestock Production		421,397,902
				22	Use Of Goods And Services	18,818,846
				227	Supplies And Services	18,818,846
					2274 Veterinary and Agricultural Supplies	18,818,846
				23	Acquisition Of Fixed Assets	169,110,037
				231	Acquisition Of Tangible Fixed Assets	169,110,037
					2316 Acquisition of Cultivated Assets	169,110,037
				27	Social Benefits	233,469,019
				272	Social Assistance Benefits	233,469,019
					2722 Social Assistance Benefits - In Kind	233,469,019
			D503	Producer Professionalisation		44,694,632
				22	Use Of Goods And Services	44,694,632
				221	General Expenses	18,357,316
					2217 Public Relations and Awareness	18,357,316
				222	Professional, Research Services	22,557,316
					2221 Professional and contractual Services	22,557,316
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				229	Other Use Of Goods And Services	1,280,000
					2291 Other Use of Goods& Services	1,280,000
		D6	Environment And Natural Resources			41,638,320
			D601	Forestry Resources Management		31,638,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	20,450,000
				231	Acquisition Of Tangible Fixed Assets	20,450,000
				2316	Acquisition of Cultivated Assets	20,450,000
			D602		Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
	D7		Energy			193,309,273
			D701		Energy Source Diversification	153,309,273
				23	Acquisition Of Fixed Assets	148,309,273
				231	Acquisition Of Tangible Fixed Assets	148,309,273
				2311	Acquisition of Structures, Buildings	148,309,273
			26		Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
			D702		Energy Access	40,000,000
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2311	Acquisition of Structures, Buildings	40,000,000
	D8		Housing, Urban Development And Land Management			1,450,316,241
			D802		Housing And Settlement Promotion	1,450,316,241
				22	Use Of Goods And Services	411,000,000
				227	Supplies And Services	411,000,000
				2273	Security and Social Order	411,000,000
				23	Acquisition Of Fixed Assets	1,039,316,241
				231	Acquisition Of Tangible Fixed Assets	949,316,241
				2311	Acquisition of Structures, Buildings	949,316,241
				237	Arrears On Acquisition Of Fixed Assets	90,000,000
				2371	Arrears on acquisition of fixed assets	90,000,000
3100			BURERA DISTRICT			13,437,553,976
	01		Administrative And Support Services			1,968,155,967
			0102		Management Support	80,000,000
				22	Use Of Goods And Services	80,000,000
				223	Transport And Travel	80,000,000
				2231	Transport and Travel	80,000,000
			0105		Human Resources	1,888,155,967
				21	Compensation Of Employees	1,524,193,070
				211	Salaries In Cash	1,524,193,070
				2113	Salaries in cash for Other Employees	1,524,193,070
				22	Use Of Goods And Services	363,962,897
				222	Professional, Research Services	176,205,066
				2221	Professional and contractual Services	176,205,066
				223	Transport And Travel	187,757,831



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	187,757,831
	90	Transport				527,313,089
		9001 Development And Maintenance Of Road Transport Infrastructure				527,313,089
			22 Use Of Goods And Services			527,313,089
				224 Maintenance And Repairs And Spare Parts		527,313,089
				2241 Maintenance and Repairs		527,313,089
	95	Water And Sanitation				431,596,946
		9503 Water Infrastructure				431,596,946
			23 Acquisition Of Fixed Assets			431,596,946
				231 Acquisition Of Tangible Fixed Assets		431,596,946
				2311 Acquisition of Structures, Buildings		431,596,946
	B1	Social Protection				1,093,414,141
		B101 Support To Genocide Survivors				86,212,770
			27 Social Benefits			86,212,770
				272 Social Assistance Benefits		86,212,770
				2721 Social Assistance Benefits - In Cash		6,212,770
				2722 Social Assistance Benefits - In Kind		80,000,000
		B104 Family Protection And Women Empowerment				31,839,399
			22 Use Of Goods And Services			21,189,399
				221 General Expenses		18,748,759
				2211 Office Supplies and Consumables		2,868,000
				2214 Communication Costs		690,000
				2217 Public Relations and Awareness		15,190,759
				223 Transport And Travel		2,440,640
				2231 Transport and Travel		2,440,640
			23 Acquisition Of Fixed Assets			400,000
				231 Acquisition Of Tangible Fixed Assets		400,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		400,000
			26 Grants			4,250,000
				267 Grants To Other General Government Units		4,250,000
				2673 Grants to Subsidiary Units		4,250,000
			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				972,361,972
			22 Use Of Goods And Services			172,794,587
				221 General Expenses		103,552,187
				2211 Office Supplies and Consumables		17,000,000
				2214 Communication Costs		14,368,600
				2217 Public Relations and Awareness		72,183,587
				222 Professional, Research Services		37,242,400
				2221 Professional and contractual Services		37,242,400
				223 Transport And Travel		32,000,000
				2231 Transport and Travel		32,000,000
			23 Acquisition Of Fixed Assets			5,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			27		<b>Social Benefits</b>	794,567,385
				272	Social Assistance Benefits	794,567,385
				2721	Social Assistance Benefits - In Cash	192,970,598
				2722	Social Assistance Benefits - In Kind	601,596,787
			B106		<b>People With Disability Support</b>	3,000,000
			22		<b>Use Of Goods And Services</b>	500,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			27		<b>Social Benefits</b>	2,500,000
				272	Social Assistance Benefits	2,500,000
				2722	Social Assistance Benefits - In Kind	2,500,000
D0					<b>Good Governance And Justice</b>	177,127,368
			D001		<b>Good Governance And Decentralisation</b>	163,134,768
				22	<b>Use Of Goods And Services</b>	130,637,931
				221	General Expenses	20,386,496
				2217	Public Relations and Awareness	20,386,496
				222	Professional, Research Services	36,600,000
				2221	Professional and contractual Services	36,600,000
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
				224	Maintenance And Repairs And Spare Parts	62,651,435
				2241	Maintenance and Repairs	62,651,435
			26		<b>Grants</b>	32,496,837
				267	Grants To Other General Government Units	32,496,837
				2673	Grants to Subsidiary Units	32,496,837
			D002		<b>Human Rights And Judiciary Support</b>	9,030,000
				27	<b>Social Benefits</b>	9,030,000
				272	Social Assistance Benefits	9,030,000
				2721	Social Assistance Benefits - In Cash	9,030,000
			D007		<b>LABOUR ADMINISTRATION</b>	4,962,600
				22	<b>Use Of Goods And Services</b>	4,462,600
				221	General Expenses	3,314,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	2,514,000
				223	Transport And Travel	1,148,600
				2231	Transport and Travel	1,148,600
			23		<b>Acquisition Of Fixed Assets</b>	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500,000
D1					<b>Education</b>	5,681,941,735
			D101		<b>Pre-Primary And Primary Education</b>	2,916,114,224
				21	<b>Compensation Of Employees</b>	2,211,180,901



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	2,211,180,901
				2114	Salaries in Cash for Teachers	2,211,180,901
			22		Use Of Goods And Services	115,873,229
				221	General Expenses	16,716,771
				2211	Office Supplies and Consumables	15,577,745
				2217	Public Relations and Awareness	1,139,026
				222	Professional, Research Services	25,146,923
				2221	Professional and contractual Services	25,146,923
				223	Transport And Travel	5,514,641
				2231	Transport and Travel	5,514,641
				224	Maintenance And Repairs And Spare Parts	68,494,894
				2241	Maintenance and Repairs	68,494,894
			23		Acquisition Of Fixed Assets	136,000,000
				231	Acquisition Of Tangible Fixed Assets	136,000,000
				2311	Acquisition of Structures, Buildings	136,000,000
			26		Grants	453,060,094
				267	Grants To Other General Government Units	453,060,094
				2673	Grants to Subsidiary Units	453,060,094
			D102		Secondary Education	1,764,214,684
				21	Compensation Of Employees	1,420,374,151
				211	Salaries In Cash	1,420,374,151
				2114	Salaries in Cash for Teachers	1,420,374,151
				22	Use Of Goods And Services	34,706,764
				221	General Expenses	15,057,403
				2211	Office Supplies and Consumables	15,057,403
				222	Professional, Research Services	16,569,361
				2221	Professional and contractual Services	16,569,361
				223	Transport And Travel	3,080,000
				2231	Transport and Travel	3,080,000
				26	Grants	309,133,769
				267	Grants To Other General Government Units	309,133,769
				2673	Grants to Subsidiary Units	309,133,769
			D103		Tertiary And Non-Formal Education	1,001,612,827
				21	Compensation Of Employees	35,387,392
				211	Salaries In Cash	35,387,392
				2114	Salaries in Cash for Teachers	35,387,392
				22	Use Of Goods And Services	950,308,269
				227	Supplies And Services	950,308,269
				2273	Security and Social Order	950,308,269
				26	Grants	15,917,166
				267	Grants To Other General Government Units	15,917,166
				2673	Grants to Subsidiary Units	15,917,166
	D2	Health				1,039,075,976
			D201		Health Staff Management	1,029,763,167
				21	Compensation Of Employees	991,979,806



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	991,979,806
				2115	Salaries in Cash for Health Staffs	991,979,806
			22		Use Of Goods And Services	37,783,361
				221	General Expenses	37,783,361
				2217	Public Relations and Awareness	37,783,361
			D202		Health Infrastructure, Equipment And Goods	9,312,809
			26		Grants	9,312,809
				267	Grants To Other General Government Units	9,312,809
				2673	Grants to Subsidiary Units	9,312,809
	D3				Youth, Sport And Culture	17,819,662
			D301		Culture Promotion	2,879,662
				22	Use Of Goods And Services	2,879,662
				221	General Expenses	2,199,624
				2217	Public Relations and Awareness	2,199,624
				223	Transport And Travel	680,038
				2231	Transport and Travel	680,038
			D302		Youth Protection And Promotion	14,940,000
				22	Use Of Goods And Services	14,940,000
				221	General Expenses	14,240,000
				2217	Public Relations and Awareness	14,240,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
	D4				Private Sector Development	4,500,000
			D401		Business Support	4,500,000
				22	Use Of Goods And Services	4,500,000
				221	General Expenses	4,500,000
				2217	Public Relations and Awareness	4,500,000
	D5				Agriculture	810,037,160
			D501		Sustainable Crop Production	647,729,764
				22	Use Of Goods And Services	3,446,000
				221	General Expenses	2,646,000
				2217	Public Relations and Awareness	2,646,000
				223	Transport And Travel	800,000
				2231	Transport and Travel	800,000
			23		Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
				2316	Acquisition of Cultivated Assets	10,000,000
			27		Social Benefits	634,283,764
				272	Social Assistance Benefits	634,283,764
				2721	Social Assistance Benefits - In Cash	254,721,604
				2722	Social Assistance Benefits - In Kind	379,562,160
			D502		Sustainable Livestock Production	122,692,764
				22	Use Of Goods And Services	15,575,326
				227	Supplies And Services	15,575,326
				2274	Veterinary and Agricultural Supplies	15,575,326



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	<b>Social Benefits</b>	107,117,438
				272	Social Assistance Benefits	107,117,438
				2722	Social Assistance Benefits - In Kind	107,117,438
			D503		<b>Producer Professionalisation</b>	39,614,632
				22	<b>Use Of Goods And Services</b>	39,614,632
				221	General Expenses	31,085,974
				2214	Communication Costs	22,557,316
				2217	Public Relations and Awareness	8,528,658
				223	Transport And Travel	8,528,658
				2231	Transport and Travel	8,528,658
		D6			<b>Environment And Natural Resources</b>	46,734,880
			D601		<b>Forestry Resources Management</b>	36,734,880
				22	<b>Use Of Goods And Services</b>	20,630,880
				222	Professional, Research Services	20,630,880
				2221	Professional and contractual Services	20,630,880
				23	<b>Acquisition Of Fixed Assets</b>	12,104,000
				231	Acquisition Of Tangible Fixed Assets	12,104,000
				2316	Acquisition of Cultivated Assets	12,104,000
				27	<b>Social Benefits</b>	4,000,000
				272	Social Assistance Benefits	4,000,000
				2722	Social Assistance Benefits - In Kind	4,000,000
			D602		<b>Soil Conservation</b>	10,000,000
				22	<b>Use Of Goods And Services</b>	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
		D8			<b>Housing, Urban Development And Land Management</b>	1,639,837,052
			D801		<b>Urban Master Plan Implementation</b>	50,000,000
				23	<b>Acquisition Of Fixed Assets</b>	50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
				2311	Acquisition of Structures, Buildings	50,000,000
			D802		<b>Housing And Settlement Promotion</b>	1,494,837,052
				22	<b>Use Of Goods And Services</b>	50,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
				23	<b>Acquisition Of Fixed Assets</b>	600,000,000
				231	Acquisition Of Tangible Fixed Assets	600,000,000
				2311	Acquisition of Structures, Buildings	600,000,000
				27	<b>Social Benefits</b>	844,837,052
				272	Social Assistance Benefits	844,837,052
				2722	Social Assistance Benefits - In Kind	844,837,052
			D803		<b>Land Use Planning and Management</b>	95,000,000
				22	<b>Use Of Goods And Services</b>	95,000,000
				227	Supplies And Services	95,000,000
				2273	Security and Social Order	95,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
5200			<b>GICUMBI DISTRICT</b>			<b>14,178,038,608</b>
		01	<b>Administrative And Support Services</b>			<b>2,506,853,773</b>
			0105	<b>Human Resources</b>		<b>2,506,853,773</b>
				21	<b>Compensation Of Employees</b>	<b>2,365,883,611</b>
				211	Salaries In Cash	<b>2,365,883,611</b>
				2113	Salaries in cash for Other Employees	<b>2,365,883,611</b>
				22	<b>Use Of Goods And Services</b>	<b>140,970,162</b>
				222	Professional, Research Services	<b>140,970,162</b>
				2221	Professional and contractual Services	<b>140,970,162</b>
		90	<b>Transport</b>			<b>172,711,102</b>
			9001	<b>Development And Maintenance Of Road Transport Infrastructure</b>		<b>172,711,102</b>
				27	<b>Social Benefits</b>	<b>172,711,102</b>
				272	Social Assistance Benefits	<b>172,711,102</b>
				2721	Social Assistance Benefits - In Cash	<b>172,711,102</b>
		95	<b>Water And Sanitation</b>			<b>1,067,850,377</b>
			9503	<b>Water Infrastructure</b>		<b>1,067,850,377</b>
				23	<b>Acquisition Of Fixed Assets</b>	<b>1,067,850,377</b>
				231	Acquisition Of Tangible Fixed Assets	<b>1,067,850,377</b>
				2311	Acquisition of Structures, Buildings	<b>1,067,850,377</b>
		B1	<b>Social Protection</b>			<b>1,491,321,952</b>
			B101	<b>Support To Genocide Survivors</b>		<b>179,442,135</b>
				27	<b>Social Benefits</b>	<b>179,442,135</b>
				272	Social Assistance Benefits	<b>179,442,135</b>
				2721	Social Assistance Benefits - In Cash	<b>28,088,974</b>
				2722	Social Assistance Benefits - In Kind	<b>151,353,161</b>
			B104	<b>Family Protection And Women Empowerment</b>		<b>46,736,474</b>
				22	<b>Use Of Goods And Services</b>	<b>23,056,666</b>
				221	General Expenses	<b>11,093,143</b>
				2214	Communication Costs	<b>1,408,000</b>
				2217	Public Relations and Awareness	<b>9,685,143</b>
				223	Transport And Travel	<b>11,363,523</b>
				2231	Transport and Travel	<b>11,363,523</b>
				226	Training Costs	<b>600,000</b>
				2261	Training Costs	<b>600,000</b>
				26	<b>Grants</b>	<b>6,285,577</b>
				267	Grants To Other General Government Units	<b>6,285,577</b>
				2673	Grants to Subsidiary Units	<b>6,285,577</b>
				27	<b>Social Benefits</b>	<b>17,394,231</b>
				272	Social Assistance Benefits	<b>17,394,231</b>
				2721	Social Assistance Benefits - In Cash	<b>17,394,231</b>
			B105	<b>Vulnerable Groups Support</b>		<b>1,262,393,344</b>
				22	<b>Use Of Goods And Services</b>	<b>117,429,884</b>
				221	General Expenses	<b>91,242,400</b>
				2211	Office Supplies and Consumables	<b>5,000,000</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	86,242,400
				223	Transport And Travel	16,187,484
					2231 Transport and Travel	16,187,484
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
			26	Grants		83,580,153
				267	Grants To Other General Government Units	83,580,153
					2673 Grants to Subsidiary Units	83,580,153
			27	Social Benefits		1,061,383,307
				272	Social Assistance Benefits	1,061,383,307
					2721 Social Assistance Benefits - In Cash	747,740,938
					2722 Social Assistance Benefits - In Kind	313,642,369
			B106	People With Disability Support		2,749,999
				28	Other Expenditures	2,749,999
					288 Transfers Not Elsewhere Classified	2,749,999
					2881 Current Transfers Not Elsewhere Classified	2,749,999
D0			Good Governance And Justice			418,874,731
			D001	Good Governance And Decentralisation		399,981,331
				22	Use Of Goods And Services	29,695,085
				221	General Expenses	17,932,585
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	17,432,585
				223	Transport And Travel	11,762,500
					2231 Transport and Travel	11,762,500
				23	Acquisition Of Fixed Assets	331,228,961
				231	Acquisition Of Tangible Fixed Assets	331,228,961
					2311 Acquisition of Structures, Buildings	331,228,961
				26	Grants	39,057,285
				267	Grants To Other General Government Units	39,057,285
					2673 Grants to Subsidiary Units	39,057,285
			D002	Human Rights And Judiciary Support		13,650,000
				27	Social Benefits	13,650,000
				272	Social Assistance Benefits	13,650,000
					2721 Social Assistance Benefits - In Cash	13,650,000
			D007	LABOUR ADMINISTRATION		5,243,400
				22	Use Of Goods And Services	4,243,400
				221	General Expenses	1,326,000
					2217 Public Relations and Awareness	1,326,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				226	Training Costs	1,417,400
					2261 Training Costs	1,417,400
				23	Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		<b>D1</b>	<b>Education</b>			<b>5,513,031,238</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>2,205,691,074</b>
				<b>21 Compensation Of Employees</b>		<b>1,712,362,938</b>
				211	Salaries In Cash	1,712,362,938
				2114	Salaries in Cash for Teachers	1,712,362,938
				<b>22 Use Of Goods And Services</b>		<b>42,915,167</b>
				221	General Expenses	1,047,623
				2217	Public Relations and Awareness	1,047,623
				222	Professional, Research Services	16,721,649
				2221	Professional and contractual Services	16,721,649
				223	Transport And Travel	6,275,737
				2231	Transport and Travel	6,275,737
				227	Supplies And Services	18,870,158
				2275	Other production materials and supplies	18,870,158
				<b>23 Acquisition Of Fixed Assets</b>		<b>13,947,733</b>
				231	Acquisition Of Tangible Fixed Assets	13,947,733
				2313	Acquisition of Office Equipment, Furniture and Fittings	13,947,733
				<b>26 Grants</b>		<b>436,465,236</b>
				267	Grants To Other General Government Units	436,465,236
				2673	Grants to Subsidiary Units	436,465,236
			<b>D102 Secondary Education</b>			<b>3,226,753,274</b>
				<b>21 Compensation Of Employees</b>		<b>2,528,069,344</b>
				211	Salaries In Cash	2,528,069,344
				2114	Salaries in Cash for Teachers	2,528,069,344
				<b>22 Use Of Goods And Services</b>		<b>209,359,196</b>
				222	Professional, Research Services	31,209,571
				2221	Professional and contractual Services	31,209,571
				224	Maintenance And Repairs And Spare Parts	144,000,000
				2241	Maintenance and Repairs	144,000,000
				227	Supplies And Services	34,149,625
				2271	Health and Hygiene	13,197,539
				2275	Other production materials and supplies	20,952,086
				<b>23 Acquisition Of Fixed Assets</b>		<b>68,494,894</b>
				231	Acquisition Of Tangible Fixed Assets	68,494,894
				2311	Acquisition of Structures, Buildings	68,494,894
				<b>26 Grants</b>		<b>420,829,840</b>
				267	Grants To Other General Government Units	420,829,840
				2673	Grants to Subsidiary Units	420,829,840
			<b>D103 Tertiary And Non-Formal Education</b>			<b>80,586,890</b>
				<b>21 Compensation Of Employees</b>		<b>56,267,953</b>
				211	Salaries In Cash	56,267,953
				2114	Salaries in Cash for Teachers	56,267,953
				<b>26 Grants</b>		<b>24,318,937</b>
				267	Grants To Other General Government Units	24,318,937
				2673	Grants to Subsidiary Units	24,318,937



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		D2	Health			1,313,566,462
			D201 Health Staff Management			1,154,904,164
				21	Compensation Of Employees	1,154,904,164
				211	Salaries In Cash	1,154,904,164
				2115	Salaries in Cash for Health Staffs	1,154,904,164
			D202 Health Infrastructure, Equipment And Goods			113,982,018
				23	Acquisition Of Fixed Assets	92,267,755
				231	Acquisition Of Tangible Fixed Assets	92,267,755
				2311	Acquisition of Structures, Buildings	92,267,755
				26	Grants	21,714,263
				267	Grants To Other General Government Units	21,714,263
				2673	Grants to Subsidiary Units	21,714,263
			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			23,077,837
			D301 Culture Promotion			3,387,837
				22	Use Of Goods And Services	3,387,837
				221	General Expenses	3,387,837
				2217	Public Relations and Awareness	3,387,837
			D302 Youth Protection And Promotion			17,690,000
				22	Use Of Goods And Services	9,100,000
				221	General Expenses	3,400,000
				2217	Public Relations and Awareness	3,400,000
				223	Transport And Travel	1,600,000
				2231	Transport and Travel	1,600,000
				226	Training Costs	4,100,000
				2261	Training Costs	4,100,000
				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
				26	Grants	2,840,000
				267	Grants To Other General Government Units	2,840,000
				2673	Grants to Subsidiary Units	2,840,000
				28	Other Expenditures	4,750,000
				288	Transfers Not Elsewhere Classified	4,750,000
				2881	Current Transfers Not Elsewhere Classified	4,750,000
			D303 Sports and Leisure			2,000,000
				22	Use Of Goods And Services	500,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D5	<b>Agriculture</b>				<b>656,164,444</b>
			<b>D501 Sustainable Crop Production</b>			<b>58,702,977</b>
				<b>22 Use Of Goods And Services</b>		<b>57,622,977</b>
				221 General Expenses		1,300,000
				2217 Public Relations and Awareness		1,300,000
				226 Training Costs		5,000,000
				2261 Training Costs		5,000,000
				227 Supplies And Services		51,322,977
				2274 Veterinary and Agricultural Supplies		51,322,977
				<b>28 Other Expenditures</b>		<b>1,080,000</b>
				285 Miscellaneous Expenses		1,080,000
				2851 Miscellaneous Other Expenditures		1,080,000
			<b>D502 Sustainable Livestock Production</b>			<b>561,846,835</b>
				<b>22 Use Of Goods And Services</b>		<b>561,846,835</b>
				227 Supplies And Services		561,846,835
				2274 Veterinary and Agricultural Supplies		561,846,835
			<b>D503 Producer Professionalisation</b>			<b>35,614,632</b>
				<b>22 Use Of Goods And Services</b>		<b>26,885,974</b>
				221 General Expenses		5,928,658
				2217 Public Relations and Awareness		5,928,658
				223 Transport And Travel		3,400,000
				2231 Transport and Travel		3,400,000
				226 Training Costs		17,557,316
				2261 Training Costs		17,557,316
				<b>26 Grants</b>		<b>8,728,658</b>
				267 Grants To Other General Government Units		8,728,658
				2673 Grants to Subsidiary Units		8,728,658
	D6	<b>Environment And Natural Resources</b>				<b>337,395,520</b>
			<b>D601 Forestry Resources Management</b>			<b>53,073,440</b>
				<b>22 Use Of Goods And Services</b>		<b>28,073,440</b>
				222 Professional, Research Services		28,073,440
				2221 Professional and contractual Services		28,073,440
				<b>23 Acquisition Of Fixed Assets</b>		<b>25,000,000</b>
				231 Acquisition Of Tangible Fixed Assets		25,000,000
				2316 Acquisition of Cultivated Assets		25,000,000
			<b>D602 Soil Conservation</b>			<b>284,322,080</b>
				<b>27 Social Benefits</b>		<b>284,322,080</b>
				272 Social Assistance Benefits		284,322,080
				2721 Social Assistance Benefits - In Cash		284,322,080
	D7	<b>Energy</b>				<b>323,924,506</b>
			<b>D702 Energy Access</b>			<b>323,924,506</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>240,000,000</b>
				231 Acquisition Of Tangible Fixed Assets		240,000,000
				2311 Acquisition of Structures, Buildings		240,000,000
				<b>27 Social Benefits</b>		<b>83,924,506</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	83,924,506
				2722	Social Assistance Benefits - In Kind	83,924,506
	D8		Housing, Urban Development And Land Management			353,266,666
			D802 Housing And Settlement Promotion			353,266,666
			22 Use Of Goods And Services			53,266,666
			222 Professional, Research Services			19,933,333
			2221 Professional and contractual Services			19,933,333
			224 Maintenance And Repairs And Spare Parts			33,333,333
			2241 Maintenance and Repairs			33,333,333
			27 Social Benefits			300,000,000
			272 Social Assistance Benefits			300,000,000
			2722 Social Assistance Benefits - In Kind			300,000,000
5300	MUSANZE DISTRICT					11,761,898,929
	01		Administrative And Support Services			1,727,488,320
		0105	Human Resources			1,727,488,320
		21	Compensation Of Employees			1,727,488,320
		211	Salaries In Cash			1,727,488,320
		2113	Salaries in cash for Other Employees			1,727,488,320
	90		Transport			987,697,884
		9001	Development And Maintenance Of Road Transport Infrastructure			987,697,884
		22	Use Of Goods And Services			133,635,301
		222	Professional, Research Services			81,933,333
		2221	Professional and contractual Services			81,933,333
		224	Maintenance And Repairs And Spare Parts			51,701,968
		2241	Maintenance and Repairs			51,701,968
		23	Acquisition Of Fixed Assets			716,786,223
		231	Acquisition Of Tangible Fixed Assets			716,786,223
		2311	Acquisition of Structures, Buildings			716,786,223
		27	Social Benefits			137,276,360
		272	Social Assistance Benefits			137,276,360
		2721	Social Assistance Benefits - In Cash			137,276,360
	95		Water And Sanitation			60,000,000
		9503	Water Infrastructure			60,000,000
		23	Acquisition Of Fixed Assets			60,000,000
		231	Acquisition Of Tangible Fixed Assets			60,000,000
		2311	Acquisition of Structures, Buildings			60,000,000
	B1		Social Protection			593,394,779
		B101	Support To Genocide Survivors			111,166,250
		27	Social Benefits			111,166,250
		272	Social Assistance Benefits			111,166,250
		2721	Social Assistance Benefits - In Cash			16,038,000
		2722	Social Assistance Benefits - In Kind			95,128,250
		B104	Family Protection And Women Empowerment			51,597,108
		22	Use Of Goods And Services			23,709,873



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	17,886,715
					2214 Communication Costs	1,440,000
					2217 Public Relations and Awareness	16,446,715
				223	Transport And Travel	5,223,158
					2231 Transport and Travel	5,223,158
				226	Training Costs	600,000
					2261 Training Costs	600,000
			26	Grants		9,588,019
				267	Grants To Other General Government Units	9,588,019
					2673 Grants to Subsidiary Units	9,588,019
			27	Social Benefits		18,299,216
				272	Social Assistance Benefits	18,299,216
					2721 Social Assistance Benefits - In Cash	17,299,216
					2722 Social Assistance Benefits - In Kind	1,000,000
			B105	Vulnerable Groups Support		427,631,421
				22	Use Of Goods And Services	70,852,163
				221	General Expenses	11,000,000
					2211 Office Supplies and Consumables	6,000,000
					2214 Communication Costs	5,000,000
				222	Professional, Research Services	27,929,736
					2221 Professional and contractual Services	27,929,736
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
				226	Training Costs	30,722,427
					2261 Training Costs	30,722,427
			26	Grants		43,943,632
				267	Grants To Other General Government Units	43,943,632
					2673 Grants to Subsidiary Units	43,943,632
			27	Social Benefits		312,835,626
				272	Social Assistance Benefits	312,835,626
					2721 Social Assistance Benefits - In Cash	312,835,626
			B106	People With Disability Support		3,000,000
				22	Use Of Goods And Services	500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			27	Social Benefits		2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
			D0	Good Governance And Justice		107,390,280
				D001	Good Governance And Decentralisation	93,515,980
				22	Use Of Goods And Services	66,913,235
				221	General Expenses	2,687,500
					2217 Public Relations and Awareness	2,687,500
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	60,225,735
				2261	Training Costs	60,225,735
			26	Grants		26,602,745
				267	Grants To Other General Government Units	26,602,745
				2673	Grants to Subsidiary Units	26,602,745
			D002	Human Rights And Judiciary Support		8,715,000
			27	Social Benefits		8,715,000
				272	Social Assistance Benefits	8,715,000
				2721	Social Assistance Benefits - In Cash	8,715,000
			D007	LABOUR ADMINISTRATION		5,159,300
			22	Use Of Goods And Services		5,159,300
				221	General Expenses	2,350,000
				2211	Office Supplies and Consumables	300,000
				2214	Communication Costs	450,000
				2217	Public Relations and Awareness	1,600,000
				223	Transport And Travel	1,182,300
				2231	Transport and Travel	1,182,300
				226	Training Costs	1,627,000
				2261	Training Costs	1,627,000
	D1	Education				5,208,492,908
			D101	Pre-Primary And Primary Education		1,988,147,684
			21	Compensation Of Employees		1,500,851,190
				211	Salaries In Cash	1,500,851,190
				2114	Salaries in Cash for Teachers	1,500,851,190
			22	Use Of Goods And Services		59,049,608
				221	General Expenses	33,659,199
				2211	Office Supplies and Consumables	33,659,199
				222	Professional, Research Services	20,214,521
				2221	Professional and contractual Services	20,214,521
				223	Transport And Travel	5,175,888
				2231	Transport and Travel	5,175,888
			26	Grants		428,246,886
				267	Grants To Other General Government Units	428,246,886
				2673	Grants to Subsidiary Units	428,246,886
			D102	Secondary Education		3,200,021,014
			21	Compensation Of Employees		2,547,627,599
				211	Salaries In Cash	2,547,627,599
				2114	Salaries in Cash for Teachers	2,547,627,599
			22	Use Of Goods And Services		18,116,775
				222	Professional, Research Services	18,116,775
				2221	Professional and contractual Services	18,116,775
			23	Acquisition Of Fixed Assets		24,069,920
				231	Acquisition Of Tangible Fixed Assets	24,069,920
				2313	Acquisition of Office Equipment, Furniture and Fittings	24,069,920
			26	Grants		610,206,720



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	610,206,720
				2673	Grants to Subsidiary Units	610,206,720
			D103 Tertiary And Non-Formal Education			20,324,210
			26 Grants			20,324,210
				267	Grants To Other General Government Units	20,324,210
				2673	Grants to Subsidiary Units	20,324,210
	D2	Health				1,352,651,299
		D201 Health Staff Management				1,311,262,260
		21 Compensation Of Employees				1,289,218,873
			211	Salaries In Cash		1,289,218,873
				2115	Salaries in Cash for Health Staffs	1,289,218,873
		26 Grants				22,043,387
				267	Grants To Other General Government Units	22,043,387
				2673	Grants to Subsidiary Units	22,043,387
		D203 Disease Control				41,389,039
		26 Grants				41,389,039
				267	Grants To Other General Government Units	41,389,039
				2673	Grants to Subsidiary Units	41,389,039
	D3	Youth, Sport And Culture				66,980,877
		D301 Culture Promotion				2,540,877
		26 Grants				2,540,877
				267	Grants To Other General Government Units	2,540,877
				2673	Grants to Subsidiary Units	2,540,877
		D302 Youth Protection And Promotion				19,440,000
		22 Use Of Goods And Services				11,000,000
			221	General Expenses		7,000,000
				2217	Public Relations and Awareness	7,000,000
			223	Transport And Travel		2,500,000
				2231	Transport and Travel	2,500,000
			226	Training Costs		1,500,000
				2261	Training Costs	1,500,000
		26 Grants				8,440,000
				267	Grants To Other General Government Units	8,440,000
				2673	Grants to Subsidiary Units	8,440,000
		D303 Sports and Leisure				45,000,000
		23 Acquisition Of Fixed Assets				45,000,000
			231	Acquisition Of Tangible Fixed Assets		45,000,000
				2311	Acquisition of Structures, Buildings	45,000,000
	D4	Private Sector Development				4,500,000
		D401 Business Support				4,500,000
		26 Grants				4,500,000
				267	Grants To Other General Government Units	4,500,000
				2673	Grants to Subsidiary Units	4,500,000
	D5	Agriculture				617,769,175



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D501 Sustainable Crop Production</b>	<b>445,905,083</b>
					<b>22 Use Of Goods And Services</b>	<b>383,481,102</b>
				221	General Expenses	6,628,658
					2217 Public Relations and Awareness	6,628,658
				226	Training Costs	9,528,658
					2261 Training Costs	9,528,658
				227	Supplies And Services	367,323,786
					2274 Veterinary and Agricultural Supplies	367,323,786
					<b>26 Grants</b>	<b>31,757,316</b>
				267	Grants To Other General Government Units	31,757,316
					2673 Grants to Subsidiary Units	31,757,316
					<b>27 Social Benefits</b>	<b>30,666,665</b>
				272	Social Assistance Benefits	30,666,665
					2721 Social Assistance Benefits - In Cash	30,666,665
					<b>D502 Sustainable Livestock Production</b>	<b>171,864,092</b>
					<b>22 Use Of Goods And Services</b>	<b>21,618,540</b>
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				227	Supplies And Services	21,018,540
					2274 Veterinary and Agricultural Supplies	21,018,540
					<b>27 Social Benefits</b>	<b>150,245,552</b>
				272	Social Assistance Benefits	150,245,552
					2722 Social Assistance Benefits - In Kind	150,245,552
					<b>D6 Environment And Natural Resources</b>	<b>46,749,200</b>
					<b>D601 Forestry Resources Management</b>	<b>36,749,200</b>
					<b>22 Use Of Goods And Services</b>	<b>14,209,600</b>
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
					<b>23 Acquisition Of Fixed Assets</b>	<b>22,539,600</b>
				231	Acquisition Of Tangible Fixed Assets	22,539,600
					2316 Acquisition of Cultivated Assets	22,539,600
					<b>D602 Soil Conservation</b>	<b>10,000,000</b>
					<b>22 Use Of Goods And Services</b>	<b>10,000,000</b>
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
					<b>D7 Energy</b>	<b>37,000,000</b>
					<b>D702 Energy Access</b>	<b>37,000,000</b>
					<b>23 Acquisition Of Fixed Assets</b>	<b>37,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	37,000,000
					2311 Acquisition of Structures, Buildings	37,000,000
					<b>D8 Housing, Urban Development And Land Management</b>	<b>951,784,207</b>





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D802 Housing And Settlement Promotion</b>			<b>951,784,207</b>
				<b>22 Use Of Goods And Services</b>		<b>60,000,000</b>
				227	Supplies And Services	60,000,000
				2273	Security and Social Order	60,000,000
			<b>27 Social Benefits</b>			<b>891,784,207</b>
				272	Social Assistance Benefits	891,784,207
				2722	Social Assistance Benefits - In Kind	891,784,207
<b>5400</b>	<b>RULINDO DISTRICT</b>					<b>11,166,508,158</b>
	<b>01</b>		<b>Administrative And Support Services</b>			<b>2,053,730,547</b>
			<b>0105 Human Resources</b>			<b>2,053,730,547</b>
				<b>21 Compensation Of Employees</b>		<b>2,053,730,547</b>
				211	Salaries In Cash	2,053,730,547
				2113	Salaries in cash for Other Employees	2,053,730,547
	<b>90</b>		<b>Transport</b>			<b>497,557,869</b>
			<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>			<b>497,557,869</b>
				<b>22 Use Of Goods And Services</b>		<b>101,795,890</b>
				222	Professional, Research Services	101,795,890
				2221	Professional and contractual Services	101,795,890
				<b>23 Acquisition Of Fixed Assets</b>		<b>248,204,110</b>
				231	Acquisition Of Tangible Fixed Assets	248,204,110
				2311	Acquisition of Structures, Buildings	248,204,110
				<b>27 Social Benefits</b>		<b>147,557,869</b>
				272	Social Assistance Benefits	147,557,869
				2721	Social Assistance Benefits - In Cash	147,557,869
	<b>95</b>		<b>Water And Sanitation</b>			<b>80,000,000</b>
			<b>9503 Water Infrastructure</b>			<b>80,000,000</b>
				<b>23 Acquisition Of Fixed Assets</b>		<b>80,000,000</b>
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2311	Acquisition of Structures, Buildings	80,000,000
	<b>B1</b>		<b>Social Protection</b>			<b>1,202,147,263</b>
			<b>B101 Support To Genocide Survivors</b>			<b>631,413,000</b>
				<b>27 Social Benefits</b>		<b>631,413,000</b>
				272	Social Assistance Benefits	631,413,000
				2721	Social Assistance Benefits - In Cash	551,413,000
				2722	Social Assistance Benefits - In Kind	80,000,000
			<b>B104 Family Protection And Women Empowerment</b>			<b>35,343,619</b>
				<b>22 Use Of Goods And Services</b>		<b>29,334,004</b>
				221	General Expenses	23,546,944
				2217	Public Relations and Awareness	23,546,944
				223	Transport And Travel	5,787,060
				2231	Transport and Travel	5,787,060
				<b>27 Social Benefits</b>		<b>6,009,615</b>
				272	Social Assistance Benefits	6,009,615
				2721	Social Assistance Benefits - In Cash	6,009,615



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>B105 Vulnerable Groups Support</b>	<b>532,390,644</b>
					<b>22 Use Of Goods And Services</b>	<b>69,326,242</b>
				221	General Expenses	10,267,842
					2217 Public Relations and Awareness	10,267,842
				222	Professional, Research Services	59,058,400
					2221 Professional and contractual Services	59,058,400
					<b>26 Grants</b>	<b>17,000,000</b>
				267	Grants To Other General Government Units	17,000,000
					2673 Grants to Subsidiary Units	17,000,000
					<b>27 Social Benefits</b>	<b>446,064,402</b>
				272	Social Assistance Benefits	446,064,402
					2721 Social Assistance Benefits - In Cash	439,884,402
					2722 Social Assistance Benefits - In Kind	6,180,000
					<b>B106 People With Disability Support</b>	<b>3,000,000</b>
					<b>22 Use Of Goods And Services</b>	<b>500,000</b>
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
					<b>27 Social Benefits</b>	<b>2,500,000</b>
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
					<b>D0 Good Governance And Justice</b>	<b>151,236,032</b>
					<b>D001 Good Governance And Decentralisation</b>	<b>137,103,632</b>
					<b>22 Use Of Goods And Services</b>	<b>136,103,632</b>
				221	General Expenses	40,434,640
					2217 Public Relations and Awareness	40,434,640
				222	Professional, Research Services	19,933,343
					2221 Professional and contractual Services	19,933,343
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				224	Maintenance And Repairs And Spare Parts	33,333,343
					2241 Maintenance and Repairs	33,333,343
				226	Training Costs	39,902,306
					2261 Training Costs	39,902,306
					<b>26 Grants</b>	<b>1,000,000</b>
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
					<b>D002 Human Rights And Judiciary Support</b>	<b>9,240,000</b>
					<b>27 Social Benefits</b>	<b>9,240,000</b>
				272	Social Assistance Benefits	9,240,000
					2721 Social Assistance Benefits - In Cash	9,240,000
					<b>D007 LABOUR ADMINISTRATION</b>	<b>4,892,400</b>
					<b>22 Use Of Goods And Services</b>	<b>4,892,400</b>
				221	General Expenses	3,956,400
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	2,956,400



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	936,000
				2261	Training Costs	936,000
	D1	Education				4,815,680,191
		D101	Pre-Primary And Primary Education			2,999,302,945
			21	Compensation Of Employees		2,406,898,245
			211	Salaries In Cash		2,406,898,245
				2114	Salaries in Cash for Teachers	2,406,898,245
			22	Use Of Goods And Services		250,882,307
			221	General Expenses		20,624,373
				2211	Office Supplies and Consumables	16,592,373
				2217	Public Relations and Awareness	4,032,000
			222	Professional, Research Services		5,750,074
				2221	Professional and contractual Services	5,750,074
			223	Transport And Travel		1,525,566
				2231	Transport and Travel	1,525,566
			224	Maintenance And Repairs And Spare Parts		222,982,294
				2241	Maintenance and Repairs	222,982,294
			23	Acquisition Of Fixed Assets		13,947,733
			231	Acquisition Of Tangible Fixed Assets		13,947,733
				2311	Acquisition of Structures, Buildings	13,947,733
			26	Grants		327,574,660
			267	Grants To Other General Government Units		327,574,660
				2673	Grants to Subsidiary Units	327,574,660
		D102	Secondary Education			1,683,347,508
			21	Compensation Of Employees		911,401,256
			211	Salaries In Cash		911,401,256
				2114	Salaries in Cash for Teachers	911,401,256
			22	Use Of Goods And Services		53,988,601
			221	General Expenses		18,335,621
				2211	Office Supplies and Consumables	18,335,621
			222	Professional, Research Services		16,184,910
				2221	Professional and contractual Services	16,184,910
			227	Supplies And Services		19,468,070
				2271	Health and Hygiene	19,468,070
			23	Acquisition Of Fixed Assets		371,700,203
			231	Acquisition Of Tangible Fixed Assets		371,700,203
				2311	Acquisition of Structures, Buildings	371,700,203
			26	Grants		346,257,448
			267	Grants To Other General Government Units		346,257,448
				2673	Grants to Subsidiary Units	346,257,448
		D103	Tertiary And Non-Formal Education			133,029,738
			21	Compensation Of Employees		118,174,602
			211	Salaries In Cash		118,174,602
				2114	Salaries in Cash for Teachers	118,174,602
			22	Use Of Goods And Services		1,788,411



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	1,788,411
				2211	Office Supplies and Consumables	1,788,411
			26	Grants		13,066,725
				267	Grants To Other General Government Units	13,066,725
				2673	Grants to Subsidiary Units	13,066,725
	D2	Health				1,399,872,061
		D201	Health Staff Management			1,331,218,614
			21	Compensation Of Employees		1,331,218,614
			211	Salaries In Cash		1,331,218,614
			2115	Salaries in Cash for Health Staffs		1,331,218,614
		D202	Health Infrastructure, Equipment And Goods			6,772,151
			23	Acquisition Of Fixed Assets		6,772,151
			231	Acquisition Of Tangible Fixed Assets		6,772,151
			2311	Acquisition of Structures, Buildings		6,772,151
		D203	Disease Control			61,881,296
			22	Use Of Goods And Services		32,392,702
			222	Professional, Research Services		32,392,702
			2221	Professional and contractual Services		32,392,702
			26	Grants		29,488,594
			267	Grants To Other General Government Units		29,488,594
			2673	Grants to Subsidiary Units		29,488,594
	D3	Youth, Sport And Culture				17,819,662
		D301	Culture Promotion			2,879,662
			22	Use Of Goods And Services		2,879,662
			221	General Expenses		2,879,662
			2217	Public Relations and Awareness		2,879,662
		D302	Youth Protection And Promotion			14,940,000
			22	Use Of Goods And Services		14,940,000
			221	General Expenses		13,940,000
			2217	Public Relations and Awareness		13,940,000
			223	Transport And Travel		1,000,000
			2231	Transport and Travel		1,000,000
	D4	Private Sector Development				24,702,000
		D401	Business Support			2,250,000
			22	Use Of Goods And Services		2,250,000
			222	Professional, Research Services		2,250,000
			2221	Professional and contractual Services		2,250,000
		D402	Trade And Industry			22,452,000
			23	Acquisition Of Fixed Assets		22,452,000
			231	Acquisition Of Tangible Fixed Assets		22,452,000
			2311	Acquisition of Structures, Buildings		22,452,000
	D5	Agriculture				488,215,787
		D501	Sustainable Crop Production			25,000,000
			22	Use Of Goods And Services		25,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	25,000,000
				2274	Veterinary and Agricultural Supplies	25,000,000
			D502		Sustainable Livestock Production	422,521,155
				22	Use Of Goods And Services	40,920,420
				221	General Expenses	17,410,576
				2217	Public Relations and Awareness	17,410,576
				227	Supplies And Services	23,509,844
				2274	Veterinary and Agricultural Supplies	23,509,844
				27	Social Benefits	381,600,735
				272	Social Assistance Benefits	381,600,735
				2722	Social Assistance Benefits - In Kind	381,600,735
			D503		Producer Professionalisation	40,694,632
				22	Use Of Goods And Services	40,694,632
				221	General Expenses	33,885,974
				2217	Public Relations and Awareness	33,885,974
				227	Supplies And Services	6,808,658
				2274	Veterinary and Agricultural Supplies	6,808,658
			D6		Environment And Natural Resources	45,580,880
				D601	Forestry Resources Management	45,580,880
				22	Use Of Goods And Services	45,580,880
				222	Professional, Research Services	41,580,880
				2221	Professional and contractual Services	41,580,880
				227	Supplies And Services	4,000,000
				2274	Veterinary and Agricultural Supplies	4,000,000
			D7		Energy	14,490,910
				D702	Energy Access	14,490,910
				23	Acquisition Of Fixed Assets	14,490,910
				231	Acquisition Of Tangible Fixed Assets	14,490,910
				2311	Acquisition of Structures, Buildings	14,490,910
			D8		Housing, Urban Development And Land Management	375,474,956
				D801	Urban Master Plan Implementation	242,996,695
				22	Use Of Goods And Services	27,526,695
				222	Professional, Research Services	27,526,695
				2221	Professional and contractual Services	27,526,695
				23	Acquisition Of Fixed Assets	172,000,000
				231	Acquisition Of Tangible Fixed Assets	172,000,000
				2311	Acquisition of Structures, Buildings	172,000,000
				27	Social Benefits	43,470,000
				272	Social Assistance Benefits	43,470,000
				2721	Social Assistance Benefits - In Cash	43,470,000
				D802	Housing And Settlement Promotion	132,478,261
				22	Use Of Goods And Services	43,478,261
				227	Supplies And Services	43,478,261
				2273	Security and Social Order	43,478,261
				27	Social Benefits	89,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	89,000,000
				2722	Social Assistance Benefits - In Kind	89,000,000
5500	<b>GAKENKE DISTRICT</b>					<b>12,434,731,971</b>
	01	<b>Administrative And Support Services</b>				<b>2,599,470,614</b>
		0102	<b>Management Support</b>			<b>383,535,433</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>383,535,433</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>383,535,433</b>
				2311	Acquisition of Structures, Buildings	383,535,433
		0103	<b>Planning, Policy Review And Development Partners Coordination</b>			<b>7,000,000</b>
			22	<b>Use Of Goods And Services</b>		<b>7,000,000</b>
			221	<b>General Expenses</b>		<b>3,000,000</b>
				2217	Public Relations and Awareness	3,000,000
			223	<b>Transport And Travel</b>		<b>4,000,000</b>
				2231	Transport and Travel	4,000,000
		0105	<b>Human Resources</b>			<b>2,208,935,181</b>
			21	<b>Compensation Of Employees</b>		<b>2,038,935,181</b>
			211	<b>Salaries In Cash</b>		<b>1,721,816,269</b>
				2113	Salaries in cash for Other Employees	1,721,816,269
			213	<b>Social Contribution</b>		<b>317,118,912</b>
				2131	Actual Social Contribution	317,118,912
			22	<b>Use Of Goods And Services</b>		<b>170,000,000</b>
			223	<b>Transport And Travel</b>		<b>170,000,000</b>
				2231	Transport and Travel	170,000,000
	90	<b>Transport</b>				<b>623,355,201</b>
		9001	<b>Development And Maintenance Of Road Transport Infrastructure</b>			<b>623,355,201</b>
			22	<b>Use Of Goods And Services</b>		<b>20,000,000</b>
			227	<b>Supplies And Services</b>		<b>20,000,000</b>
				2273	Security and Social Order	20,000,000
			23	<b>Acquisition Of Fixed Assets</b>		<b>406,484,654</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>406,484,654</b>
				2311	Acquisition of Structures, Buildings	406,484,654
			27	<b>Social Benefits</b>		<b>196,870,547</b>
			272	<b>Social Assistance Benefits</b>		<b>196,870,547</b>
				2721	Social Assistance Benefits - In Cash	196,870,547
	95	<b>Water And Sanitation</b>				<b>134,757,966</b>
		9503	<b>Water Infrastructure</b>			<b>134,757,966</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>134,757,966</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>134,757,966</b>
				2311	Acquisition of Structures, Buildings	134,757,966
	B1	<b>Social Protection</b>				<b>912,764,656</b>
		B101	<b>Support To Genocide Survivors</b>			<b>120,508,125</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>32,570,125</b>
			237	<b>Arrears On Acquisition Of Fixed Assets</b>		<b>32,570,125</b>
				2371	Arrears on acquisition of fixed assets	32,570,125



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>27 Social Benefits</b>		<b>87,938,000</b>
				272	Social Assistance Benefits	87,938,000
				2721	Social Assistance Benefits - In Cash	7,938,000
				2722	Social Assistance Benefits - In Kind	80,000,000
			<b>B104 Family Protection And Women Empowerment</b>			<b>119,156,523</b>
				<b>22 Use Of Goods And Services</b>		<b>15,604,843</b>
				221	General Expenses	11,284,843
				2214	Communication Costs	876,000
				2217	Public Relations and Awareness	10,408,843
				223	Transport And Travel	4,320,000
				2231	Transport and Travel	4,320,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>76,923,077</b>
				231	Acquisition Of Tangible Fixed Assets	76,923,077
				2311	Acquisition of Structures, Buildings	76,923,077
				<b>26 Grants</b>		<b>11,576,680</b>
				267	Grants To Other General Government Units	11,576,680
				2673	Grants to Subsidiary Units	11,576,680
				<b>27 Social Benefits</b>		<b>3,000,000</b>
				272	Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
				<b>28 Other Expenditures</b>		<b>12,051,923</b>
				285	Miscellaneous Expenses	12,051,923
				2851	Miscellaneous Other Expenditures	12,051,923
			<b>B105 Vulnerable Groups Support</b>			<b>670,100,008</b>
				<b>22 Use Of Goods And Services</b>		<b>38,658,229</b>
				221	General Expenses	5,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	13,000,000
				2221	Professional and contractual Services	13,000,000
				223	Transport And Travel	14,658,229
				2231	Transport and Travel	14,658,229
				226	Training Costs	6,000,000
				2261	Training Costs	6,000,000
				<b>26 Grants</b>		<b>9,500,000</b>
				267	Grants To Other General Government Units	9,500,000
				2673	Grants to Subsidiary Units	9,500,000
				<b>27 Social Benefits</b>		<b>621,941,779</b>
				272	Social Assistance Benefits	621,941,779
				2721	Social Assistance Benefits - In Cash	621,941,779
			<b>B106 People With Disability Support</b>			<b>3,000,000</b>
				<b>27 Social Benefits</b>		<b>3,000,000</b>
				272	Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
<b>D0</b>			<b>Good Governance And Justice</b>			<b>180,475,026</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>166,522,810</b>



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>22 Use Of Goods And Services</b>		<b>117,266,666</b>
				221	General Expenses	25,000,000
					2211 Office Supplies and Consumables	8,000,000
					2217 Public Relations and Awareness	17,000,000
				222	Professional, Research Services	37,933,333
					2221 Professional and contractual Services	37,933,333
				223	Transport And Travel	21,000,000
					2231 Transport and Travel	21,000,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				<b>26 Grants</b>		<b>35,170,316</b>
				267	Grants To Other General Government Units	35,170,316
					2673 Grants to Subsidiary Units	35,170,316
				<b>27 Social Benefits</b>		<b>12,180,000</b>
				272	Social Assistance Benefits	12,180,000
					2721 Social Assistance Benefits - In Cash	12,180,000
				<b>28 Other Expenditures</b>		<b>1,905,828</b>
				285	Miscellaneous Expenses	1,905,828
					2851 Miscellaneous Other Expenditures	1,905,828
			<b>D002 Human Rights And Judiciary Support</b>			<b>8,989,616</b>
				<b>22 Use Of Goods And Services</b>		<b>6,089,616</b>
				221	General Expenses	2,977,885
					2217 Public Relations and Awareness	2,977,885
				223	Transport And Travel	3,111,731
					2231 Transport and Travel	3,111,731
				<b>26 Grants</b>		<b>1,900,000</b>
				267	Grants To Other General Government Units	1,900,000
					2673 Grants to Subsidiary Units	1,900,000
				<b>28 Other Expenditures</b>		<b>1,000,000</b>
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			<b>D007 LABOUR ADMINISTRATION</b>			<b>4,962,600</b>
				<b>22 Use Of Goods And Services</b>		<b>4,862,600</b>
				221	General Expenses	2,746,568
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	1,396,568
				223	Transport And Travel	2,116,032
					2231 Transport and Travel	2,116,032
				<b>26 Grants</b>		<b>100,000</b>
				267	Grants To Other General Government Units	100,000
					2673 Grants to Subsidiary Units	100,000
	<b>D1</b>	<b>Education</b>				<b>4,897,932,001</b>
		<b>D101 Pre-Primary And Primary Education</b>				<b>2,398,679,908</b>
			<b>21 Compensation Of Employees</b>			<b>1,791,820,763</b>





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	1,527,170,945
				2114	Salaries in Cash for Teachers	1,527,170,945
				213	Social Contribution	264,649,818
				2131	Actual Social Contribution	264,649,818
			22		Use Of Goods And Services	39,811,508
				222	Professional, Research Services	19,639,652
				2221	Professional and contractual Services	19,639,652
				223	Transport And Travel	3,603,303
				2231	Transport and Travel	3,603,303
				227	Supplies And Services	16,568,553
				2275	Other production materials and supplies	16,568,553
			26		Grants	567,047,637
				267	Grants To Other General Government Units	567,047,637
				2673	Grants to Subsidiary Units	567,047,637
			D102		Secondary Education	2,410,783,363
				21	Compensation Of Employees	1,993,779,191
				211	Salaries In Cash	1,729,129,373
				2114	Salaries in Cash for Teachers	1,729,129,373
				213	Social Contribution	264,649,818
				2131	Actual Social Contribution	264,649,818
				22	Use Of Goods And Services	63,969,180
				222	Professional, Research Services	28,874,394
				2221	Professional and contractual Services	28,874,394
				227	Supplies And Services	35,094,786
				2275	Other production materials and supplies	35,094,786
			26		Grants	353,034,992
				267	Grants To Other General Government Units	353,034,992
				2673	Grants to Subsidiary Units	353,034,992
			D103		Tertiary And Non-Formal Education	88,468,730
				21	Compensation Of Employees	56,846,611
				211	Salaries In Cash	49,624,327
				2114	Salaries in Cash for Teachers	49,624,327
				213	Social Contribution	7,222,284
				2131	Actual Social Contribution	7,222,284
				23	Acquisition Of Fixed Assets	8,394,069
				237	Arrears On Acquisition Of Fixed Assets	8,394,069
				2371	Arrears on acquisition of fixed assets	8,394,069
			26		Grants	23,228,050
				267	Grants To Other General Government Units	23,228,050
				2673	Grants to Subsidiary Units	23,228,050
	D2	Health				1,452,567,697
			D201		Health Staff Management	1,327,916,518
				21	Compensation Of Employees	1,327,916,518
				211	Salaries In Cash	970,797,606
				2115	Salaries in Cash for Health Staffs	970,797,606



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	357,118,912
				2131	Actual Social Contribution	357,118,912
			D202		Health Infrastructure, Equipment And Goods	86,628,510
				23	Acquisition Of Fixed Assets	57,702,913
				231	Acquisition Of Tangible Fixed Assets	20,072,501
				2311	Acquisition of Structures, Buildings	20,072,501
				237	Arrears On Acquisition Of Fixed Assets	37,630,412
				2371	Arrears on acquisition of fixed assets	37,630,412
				26	Grants	28,925,597
				267	Grants To Other General Government Units	28,925,597
				2673	Grants to Subsidiary Units	28,925,597
			D203		Disease Control	38,022,669
				26	Grants	38,022,669
				267	Grants To Other General Government Units	38,022,669
				2673	Grants to Subsidiary Units	38,022,669
	D3				Youth, Sport And Culture	18,158,445
			D301		Culture Promotion	3,218,445
				28	Other Expenditures	3,218,445
				285	Miscellaneous Expenses	3,218,445
				2851	Miscellaneous Other Expenditures	3,218,445
			D302		Youth Protection And Promotion	14,940,000
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	6,000,000
				2211	Office Supplies and Consumables	500,000
				2217	Public Relations and Awareness	5,500,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
				28	Other Expenditures	5,940,000
				285	Miscellaneous Expenses	5,940,000
				2851	Miscellaneous Other Expenditures	5,940,000
	D4				Private Sector Development	102,250,000
			D401		Business Support	102,250,000
				22	Use Of Goods And Services	2,250,000
				222	Professional, Research Services	2,250,000
				2221	Professional and contractual Services	2,250,000
				26	Grants	100,000,000
				267	Grants To Other General Government Units	100,000,000
				2673	Grants to Subsidiary Units	100,000,000
	D5				Agriculture	1,066,164,220
			D501		Sustainable Crop Production	885,966,838
				22	Use Of Goods And Services	834,382,438
				221	General Expenses	1,300,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	1,300,000
				222	Professional, Research Services	395,614,632
					2221 Professional and contractual Services	395,614,632
				227	Supplies And Services	437,467,806
					2274 Veterinary and Agricultural Supplies	437,467,806
				27	Social Benefits	51,584,400
				272	Social Assistance Benefits	51,584,400
					2721 Social Assistance Benefits - In Cash	51,584,400
			D502		Sustainable Livestock Production	180,197,382
				22	Use Of Goods And Services	21,572,472
				223	Transport And Travel	4,617,427
					2231 Transport and Travel	4,617,427
				227	Supplies And Services	16,955,045
					2274 Veterinary and Agricultural Supplies	16,955,045
				27	Social Benefits	158,624,910
				272	Social Assistance Benefits	158,624,910
					2722 Social Assistance Benefits - In Kind	158,624,910
	D6				Environment And Natural Resources	52,602,160
			D601		Forestry Resources Management	42,602,160
				22	Use Of Goods And Services	16,352,160
				222	Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
				23	Acquisition Of Fixed Assets	26,250,000
				231	Acquisition Of Tangible Fixed Assets	26,250,000
					2316 Acquisition of Cultivated Assets	26,250,000
			D602		Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
	D8				Housing, Urban Development And Land Management	394,233,985
			D802		Housing And Settlement Promotion	394,233,985
				23	Acquisition Of Fixed Assets	312,949,230
				231	Acquisition Of Tangible Fixed Assets	312,949,230
					2311 Acquisition of Structures, Buildings	312,949,230
				27	Social Benefits	81,284,755
				272	Social Assistance Benefits	81,284,755
					2721 Social Assistance Benefits - In Cash	43,478,261
					2722 Social Assistance Benefits - In Kind	37,806,494
5600					<b>RUHANGO DISTRICT</b>	<b>11,767,552,990</b>
	01				Administrative And Support Services	1,433,817,253
			0105		Human Resources	1,433,817,253
				21	Compensation Of Employees	1,381,517,253
				211	Salaries In Cash	1,381,517,253
					2113 Salaries in cash for Other Employees	1,381,517,253
				22	Use Of Goods And Services	49,700,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	49,700,000
				2221	Professional and contractual Services	49,700,000
			27		<b>Social Benefits</b>	2,600,000
				273	Employer Social Benefits	2,600,000
				2731	Employer Social Benefits in cash	2,600,000
	90		Transport			1,257,692,953
			9001		<b>Development And Maintenance Of Road Transport Infrastructure</b>	1,257,692,953
				22	<b>Use Of Goods And Services</b>	783,564,906
				222	Professional, Research Services	105,922,353
				2221	Professional and contractual Services	105,922,353
				224	Maintenance And Repairs And Spare Parts	567,077,365
				2241	Maintenance and Repairs	567,077,365
				227	Supplies And Services	110,565,188
				2275	Other production materials and supplies	110,565,188
				23	<b>Acquisition Of Fixed Assets</b>	474,128,047
				231	Acquisition Of Tangible Fixed Assets	474,128,047
				2311	Acquisition of Structures, Buildings	474,128,047
	95		Water And Sanitation			240,088,828
			9503		<b>Water Infrastructure</b>	240,088,828
				23	<b>Acquisition Of Fixed Assets</b>	240,088,828
				231	Acquisition Of Tangible Fixed Assets	240,088,828
				2311	Acquisition of Structures, Buildings	240,088,828
	B1		Social Protection			1,558,257,073
			B101		<b>Support To Genocide Survivors</b>	769,234,335
				22	<b>Use Of Goods And Services</b>	19,603,409
				222	Professional, Research Services	19,603,409
				2221	Professional and contractual Services	19,603,409
				27	<b>Social Benefits</b>	749,630,926
				272	Social Assistance Benefits	749,630,926
				2721	Social Assistance Benefits - In Cash	642,208,685
				2722	Social Assistance Benefits - In Kind	107,422,241
			B104		<b>Family Protection And Women Empowerment</b>	109,722,528
				22	<b>Use Of Goods And Services</b>	7,732,228
				221	General Expenses	2,315,342
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	1,395,342
				223	Transport And Travel	5,416,886
				2231	Transport and Travel	5,416,886
				23	<b>Acquisition Of Fixed Assets</b>	77,343,076
				231	Acquisition Of Tangible Fixed Assets	77,343,076
				2311	Acquisition of Structures, Buildings	76,923,076
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	420,000
				26	<b>Grants</b>	19,647,224
				267	Grants To Other General Government Units	19,647,224



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	19,647,224
				27	<b>Social Benefits</b>	5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			B105		<b>Vulnerable Groups Support</b>	676,300,210
				22	<b>Use Of Goods And Services</b>	32,196,939
				221	General Expenses	6,314,321
				2217	Public Relations and Awareness	6,314,321
				223	Transport And Travel	25,882,618
				2231	Transport and Travel	25,882,618
				26	<b>Grants</b>	91,386,576
				267	Grants To Other General Government Units	91,386,576
				2673	Grants to Subsidiary Units	91,386,576
				27	<b>Social Benefits</b>	552,716,695
				272	Social Assistance Benefits	552,716,695
				2721	Social Assistance Benefits - In Cash	523,076,695
				2722	Social Assistance Benefits - In Kind	29,640,000
			B106		<b>People With Disability Support</b>	3,000,000
				22	<b>Use Of Goods And Services</b>	500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				26	<b>Grants</b>	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
		D0			<b>Good Governance And Justice</b>	155,073,018
			D001		<b>Good Governance And Decentralisation</b>	143,075,718
				22	<b>Use Of Goods And Services</b>	110,598,415
				221	General Expenses	7,879,806
				2211	Office Supplies and Consumables	3,000
				2214	Communication Costs	1,149,500
				2217	Public Relations and Awareness	6,727,306
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	16,410,001
				2231	Transport and Travel	16,410,001
				224	Maintenance And Repairs And Spare Parts	66,075,275
				2241	Maintenance and Repairs	66,075,275
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
				26	<b>Grants</b>	32,144,803
				267	Grants To Other General Government Units	32,144,803
				2673	Grants to Subsidiary Units	32,144,803
				28	<b>Other Expenditures</b>	332,500
				285	Miscellaneous Expenses	332,500
				2851	Miscellaneous Other Expenditures	332,500



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D002 Human Rights And Judiciary Support</b>	<b>7,140,000</b>
					27 Social Benefits	7,140,000
				272	Social Assistance Benefits	7,140,000
				2721	Social Assistance Benefits - In Cash	7,140,000
					<b>D007 LABOUR ADMINISTRATION</b>	<b>4,857,300</b>
					22 Use Of Goods And Services	4,307,300
				221	General Expenses	2,647,000
				2211	Office Supplies and Consumables	450,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,897,000
				223	Transport And Travel	1,660,300
				2231	Transport and Travel	1,660,300
					23 Acquisition Of Fixed Assets	550,000
				231	Acquisition Of Tangible Fixed Assets	550,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	550,000
					<b>D1 Education</b>	<b>4,659,083,054</b>
					<b>D101 Pre-Primary And Primary Education</b>	<b>2,539,717,964</b>
					21 Compensation Of Employees	1,891,726,668
				211	Salaries In Cash	1,565,412,837
				2114	Salaries in Cash for Teachers	1,565,412,837
				213	Social Contribution	326,313,831
				2131	Actual Social Contribution	326,313,831
					22 Use Of Goods And Services	43,963,106
				221	General Expenses	15,183,848
				2211	Office Supplies and Consumables	15,183,848
				222	Professional, Research Services	8,389,920
				2221	Professional and contractual Services	8,389,920
				223	Transport And Travel	20,389,338
				2231	Transport and Travel	20,389,338
					23 Acquisition Of Fixed Assets	1,048,347
				231	Acquisition Of Tangible Fixed Assets	1,048,347
				2311	Acquisition of Structures, Buildings	1,048,347
					26 Grants	565,379,151
				267	Grants To Other General Government Units	565,379,151
				2673	Grants to Subsidiary Units	565,379,151
					27 Social Benefits	37,600,692
				273	Employer Social Benefits	37,600,692
				2731	Employer Social Benefits in cash	37,600,692
					<b>D102 Secondary Education</b>	<b>2,090,316,503</b>
					21 Compensation Of Employees	1,600,632,221
				211	Salaries In Cash	1,276,318,397
				2114	Salaries in Cash for Teachers	1,276,318,397
				213	Social Contribution	324,313,824
				2131	Actual Social Contribution	324,313,824
					22 Use Of Goods And Services	18,688,613



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	15,688,613
				2211	Office Supplies and Consumables	15,688,613
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			26	Grants		433,394,977
				267	Grants To Other General Government Units	433,394,977
				2673	Grants to Subsidiary Units	433,394,977
			27	Social Benefits		37,600,692
				273	Employer Social Benefits	37,600,692
				2731	Employer Social Benefits in cash	37,600,692
			D103	Tertiary And Non-Formal Education		29,048,587
			26	Grants		29,048,587
				267	Grants To Other General Government Units	29,048,587
				2673	Grants to Subsidiary Units	29,048,587
	D2	Health				1,673,324,875
			D201	Health Staff Management		1,571,505,236
				21	Compensation Of Employees	1,517,363,666
				211	Salaries In Cash	1,265,354,358
				2115	Salaries in Cash for Health Staffs	1,265,354,358
				213	Social Contribution	252,009,308
				2131	Actual Social Contribution	252,009,308
				27	Social Benefits	54,141,570
				273	Employer Social Benefits	54,141,570
				2731	Employer Social Benefits in cash	54,141,570
			D202	Health Infrastructure, Equipment And Goods		65,657,193
				22	Use Of Goods And Services	2,602,500
				222	Professional, Research Services	2,602,500
				2221	Professional and contractual Services	2,602,500
				23	Acquisition Of Fixed Assets	27,397,500
				231	Acquisition Of Tangible Fixed Assets	27,397,500
				2311	Acquisition of Structures, Buildings	27,397,500
				26	Grants	35,657,193
				267	Grants To Other General Government Units	35,657,193
				2673	Grants to Subsidiary Units	35,657,193
			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				116,464,526
			D301	Culture Promotion		1,524,526
				22	Use Of Goods And Services	524,526
				221	General Expenses	524,526
				2217	Public Relations and Awareness	524,526
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	1,000,000
			<b>D302 Youth Protection And Promotion</b>			<b>114,940,000</b>
				<b>22 Use Of Goods And Services</b>		<b>18,557,150</b>
				221 General Expenses		2,800,000
				2217 Public Relations and Awareness		2,800,000
				222 Professional, Research Services		8,017,150
				2221 Professional and contractual Services		8,017,150
				223 Transport And Travel		7,240,000
				2231 Transport and Travel		7,240,000
				229 Other Use Of Goods And Services		500,000
				2291 Other Use of Goods& Services		500,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>91,982,850</b>
				231 Acquisition Of Tangible Fixed Assets		91,982,850
				2311 Acquisition of Structures, Buildings		91,982,850
				<b>26 Grants</b>		<b>1,500,000</b>
				267 Grants To Other General Government Units		1,500,000
				2673 Grants to Subsidiary Units		1,500,000
				<b>27 Social Benefits</b>		<b>2,900,000</b>
				272 Social Assistance Benefits		2,900,000
				2721 Social Assistance Benefits - In Cash		2,900,000
	<b>D4</b>	<b>Private Sector Development</b>				<b>2,250,000</b>
		<b>D402 Trade And Industry</b>				<b>2,250,000</b>
			<b>26 Grants</b>			<b>2,250,000</b>
				267 Grants To Other General Government Units		2,250,000
				2673 Grants to Subsidiary Units		2,250,000
	<b>D5</b>	<b>Agriculture</b>				<b>446,394,354</b>
		<b>D501 Sustainable Crop Production</b>				<b>254,233,574</b>
			<b>22 Use Of Goods And Services</b>			<b>254,233,574</b>
				221 General Expenses		1,300,000
				2217 Public Relations and Awareness		1,300,000
				227 Supplies And Services		251,753,574
				2274 Veterinary and Agricultural Supplies		251,753,574
				229 Other Use Of Goods And Services		1,180,000
				2291 Other Use of Goods& Services		1,180,000
		<b>D502 Sustainable Livestock Production</b>				<b>156,546,148</b>
			<b>22 Use Of Goods And Services</b>			<b>15,961,700</b>
				227 Supplies And Services		15,961,700
				2274 Veterinary and Agricultural Supplies		15,961,700
			<b>27 Social Benefits</b>			<b>140,584,448</b>
				272 Social Assistance Benefits		140,584,448
				2722 Social Assistance Benefits - In Kind		140,584,448
		<b>D503 Producer Professionalisation</b>				<b>35,614,632</b>
			<b>22 Use Of Goods And Services</b>			<b>33,114,632</b>
				221 General Expenses		21,057,316
				2214 Communication Costs		18,557,316





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	6,528,658
				2221	Professional and contractual Services	6,528,658
				223	Transport And Travel	5,528,658
				2231	Transport and Travel	5,528,658
			26	Grants		2,500,000
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
	D6		Environment And Natural Resources			44,945,760
		D601	Forestry Resources Management			34,945,760
			22	Use Of Goods And Services		7,745,760
			222	Professional, Research Services		7,745,760
			2221	Professional and contractual Services		7,745,760
			23	Acquisition Of Fixed Assets		27,200,000
			231	Acquisition Of Tangible Fixed Assets		27,200,000
			2316	Acquisition of Cultivated Assets		27,200,000
		D602	Soil Conservation			10,000,000
			22	Use Of Goods And Services		10,000,000
			222	Professional, Research Services		10,000,000
			2221	Professional and contractual Services		10,000,000
	D8		Housing, Urban Development And Land Management			180,161,296
		D802	Housing And Settlement Promotion			180,161,296
			23	Acquisition Of Fixed Assets		180,161,296
			231	Acquisition Of Tangible Fixed Assets		180,161,296
			2311	Acquisition of Structures, Buildings		180,161,296
5700	NYARUGENGE DISTRICT					6,291,595,830
	90	Transport				439,210,743
		9001	Development And Maintenance Of Road Transport Infrastructure			439,210,743
			23	Acquisition Of Fixed Assets		268,817,600
			231	Acquisition Of Tangible Fixed Assets		268,817,600
			2311	Acquisition of Structures, Buildings		268,817,600
			27	Social Benefits		170,393,143
			272	Social Assistance Benefits		170,393,143
			2721	Social Assistance Benefits - In Cash		170,393,143
	95	Water And Sanitation				60,000,000
		9503	Water Infrastructure			60,000,000
			23	Acquisition Of Fixed Assets		60,000,000
			231	Acquisition Of Tangible Fixed Assets		60,000,000
			2311	Acquisition of Structures, Buildings		60,000,000
	B1	Social Protection				560,130,388
		B101	Support To Genocide Survivors			390,150,000
			23	Acquisition Of Fixed Assets		80,000,000
			231	Acquisition Of Tangible Fixed Assets		80,000,000
			2311	Acquisition of Structures, Buildings		80,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	<b>Social Benefits</b>	<b>310,150,000</b>
				272	Social Assistance Benefits	310,150,000
				2721	Social Assistance Benefits - In Cash	310,150,000
			B104		<b>Family Protection And Women Empowerment</b>	<b>41,981,520</b>
				22	<b>Use Of Goods And Services</b>	<b>15,959,919</b>
				221	General Expenses	8,927,819
				2211	Office Supplies and Consumables	2,443,000
				2214	Communication Costs	1,070,000
				2217	Public Relations and Awareness	5,414,819
				223	Transport And Travel	7,032,100
				2231	Transport and Travel	7,032,100
				26	<b>Grants</b>	<b>2,704,678</b>
				267	Grants To Other General Government Units	2,704,678
				2673	Grants to Subsidiary Units	2,704,678
				27	<b>Social Benefits</b>	<b>23,316,923</b>
				272	Social Assistance Benefits	23,316,923
				2721	Social Assistance Benefits - In Cash	23,316,923
			B105		<b>Vulnerable Groups Support</b>	<b>124,998,868</b>
				22	<b>Use Of Goods And Services</b>	<b>25,832,176</b>
				222	Professional, Research Services	21,096,596
				2221	Professional and contractual Services	21,096,596
				226	Training Costs	4,735,580
				2261	Training Costs	4,735,580
				26	<b>Grants</b>	<b>12,005,972</b>
				267	Grants To Other General Government Units	12,005,972
				2673	Grants to Subsidiary Units	12,005,972
				27	<b>Social Benefits</b>	<b>87,160,720</b>
				272	Social Assistance Benefits	87,160,720
				2721	Social Assistance Benefits - In Cash	87,160,720
			B106		<b>People With Disability Support</b>	<b>3,000,000</b>
				27	<b>Social Benefits</b>	<b>3,000,000</b>
				272	Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
D0					<b>Good Governance And Justice</b>	<b>160,549,470</b>
			D001		<b>Good Governance And Decentralisation</b>	<b>143,870,777</b>
				22	<b>Use Of Goods And Services</b>	<b>62,495,627</b>
				221	General Expenses	21,015,385
				2214	Communication Costs	1,574,000
				2217	Public Relations and Awareness	19,441,385
				222	Professional, Research Services	19,933,333
				2221	Professional and contractual Services	19,933,333
				223	Transport And Travel	21,546,909
				2231	Transport and Travel	21,546,909
				23	<b>Acquisition Of Fixed Assets</b>	<b>33,333,333</b>
				231	Acquisition Of Tangible Fixed Assets	33,333,333



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	33,333,333
			26	Grants		48,041,817
				267	Grants To Other General Government Units	48,041,817
				2673	Grants to Subsidiary Units	48,041,817
			D002	Human Rights And Judiciary Support		11,142,693
			22	Use Of Goods And Services		3,567,308
				221	General Expenses	1,442,308
				2217	Public Relations and Awareness	1,442,308
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				226	Training Costs	1,125,000
				2261	Training Costs	1,125,000
			27	Social Benefits		5,985,000
				272	Social Assistance Benefits	5,985,000
				2721	Social Assistance Benefits - In Cash	5,985,000
			28	Other Expenditures		1,590,385
				285	Miscellaneous Expenses	1,590,385
				2851	Miscellaneous Other Expenditures	1,590,385
			D007	LABOUR ADMINISTRATION		5,536,000
			22	Use Of Goods And Services		5,136,000
				221	General Expenses	2,756,000
				2211	Office Supplies and Consumables	1,600,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	556,000
				223	Transport And Travel	2,380,000
				2231	Transport and Travel	2,380,000
			23	Acquisition Of Fixed Assets		400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
	D1	Education				3,155,759,729
		D101	Pre-Primary And Primary Education			2,826,163,809
			21	Compensation Of Employees		2,398,980,065
				211	Salaries In Cash	2,064,838,319
				2114	Salaries in Cash for Teachers	2,064,838,319
				213	Social Contribution	334,141,746
				2131	Actual Social Contribution	334,141,746
			22	Use Of Goods And Services		31,376,780
				221	General Expenses	9,959,875
				2211	Office Supplies and Consumables	8,718,459
				2217	Public Relations and Awareness	1,241,416
				222	Professional, Research Services	19,825,337
				2221	Professional and contractual Services	19,825,337
				223	Transport And Travel	1,591,568
				2231	Transport and Travel	1,591,568
			23	Acquisition Of Fixed Assets		155,603,115



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	155,603,115
				2311	Acquisition of Structures, Buildings	155,603,115
			26	Grants		226,256,116
				267	Grants To Other General Government Units	226,256,116
				2673	Grants to Subsidiary Units	226,256,116
			27	Social Benefits		13,947,733
				272	Social Assistance Benefits	13,947,733
				2721	Social Assistance Benefits - In Cash	13,947,733
			D102	Secondary Education		318,393,454
				22	Use Of Goods And Services	26,421,854
				221	General Expenses	9,519,048
				2211	Office Supplies and Consumables	9,519,048
				222	Professional, Research Services	16,902,806
				2221	Professional and contractual Services	16,902,806
			26	Grants		291,971,600
				267	Grants To Other General Government Units	291,971,600
				2673	Grants to Subsidiary Units	291,971,600
			D103	Tertiary And Non-Formal Education		11,202,466
				26	Grants	11,202,466
				267	Grants To Other General Government Units	11,202,466
				2673	Grants to Subsidiary Units	11,202,466
	D2	Health				1,369,508,539
			D201	Health Staff Management		1,150,274,563
				21	Compensation Of Employees	1,150,274,563
				211	Salaries In Cash	984,011,040
				2115	Salaries in Cash for Health Staffs	984,011,040
				213	Social Contribution	166,263,523
				2131	Actual Social Contribution	166,263,523
			D202	Health Infrastructure, Equipment And Goods		187,244,651
				23	Acquisition Of Fixed Assets	60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
				2311	Acquisition of Structures, Buildings	45,000,000
				2315	Acquisition of Other Machinery and Equipment	15,000,000
			26	Grants		127,244,651
				267	Grants To Other General Government Units	127,244,651
				2673	Grants to Subsidiary Units	127,244,651
			D203	Disease Control		31,989,325
				26	Grants	31,989,325
				267	Grants To Other General Government Units	31,989,325
				2673	Grants to Subsidiary Units	31,989,325
	D3	Youth, Sport And Culture				21,133,918
			D301	Culture Promotion		1,693,918
				27	Social Benefits	1,693,918
				272	Social Assistance Benefits	1,693,918
				2721	Social Assistance Benefits - In Cash	1,693,918



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					<b>D302 Youth Protection And Promotion</b>	<b>19,440,000</b>
					<b>22 Use Of Goods And Services</b>	<b>8,900,000</b>
				221	General Expenses	6,900,000
					2217 Public Relations and Awareness	6,900,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
					<b>26 Grants</b>	<b>5,540,000</b>
				267	Grants To Other General Government Units	5,540,000
					2673 Grants to Subsidiary Units	5,540,000
					<b>27 Social Benefits</b>	<b>5,000,000</b>
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
					<b>D4 Private Sector Development</b>	<b>2,250,000</b>
					<b>D401 Business Support</b>	<b>2,250,000</b>
					<b>26 Grants</b>	<b>2,250,000</b>
				267	Grants To Other General Government Units	2,250,000
					2673 Grants to Subsidiary Units	2,250,000
					<b>D5 Agriculture</b>	<b>141,291,651</b>
					<b>D501 Sustainable Crop Production</b>	<b>103,975,617</b>
					<b>22 Use Of Goods And Services</b>	<b>26,734,672</b>
				221	General Expenses	8,148,698
					2217 Public Relations and Awareness	8,148,698
				226	Training Costs	18,585,974
					2261 Training Costs	18,585,974
					<b>27 Social Benefits</b>	<b>77,240,945</b>
				272	Social Assistance Benefits	77,240,945
					2721 Social Assistance Benefits - In Cash	77,240,945
					<b>D502 Sustainable Livestock Production</b>	<b>37,316,034</b>
					<b>22 Use Of Goods And Services</b>	<b>6,224,697</b>
				223	Transport And Travel	1,515,938
					2231 Transport and Travel	1,515,938
				227	Supplies And Services	4,708,759
					2274 Veterinary and Agricultural Supplies	4,708,759
					<b>27 Social Benefits</b>	<b>31,091,337</b>
				272	Social Assistance Benefits	31,091,337
					2722 Social Assistance Benefits - In Kind	31,091,337
					<b>D6 Environment And Natural Resources</b>	<b>119,392,800</b>
					<b>D601 Forestry Resources Management</b>	<b>109,392,800</b>
					<b>22 Use Of Goods And Services</b>	<b>12,799,830</b>
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
				223	Transport And Travel	4,193,430
					2231 Transport and Travel	4,193,430
					<b>23 Acquisition Of Fixed Assets</b>	<b>96,592,970</b>
				231	Acquisition Of Tangible Fixed Assets	96,592,970



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2316 Acquisition of Cultivated Assets	96,592,970
			D602		Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
		D8			Housing, Urban Development And Land Management	262,368,592
			D802		Housing And Settlement Promotion	162,368,592
				27	Social Benefits	162,368,592
				272	Social Assistance Benefits	162,368,592
				2721	Social Assistance Benefits - In Cash	162,368,592
			D803		Land Use Planning and Management	100,000,000
				22	Use Of Goods And Services	100,000,000
				227	Supplies And Services	100,000,000
				2273	Security and Social Order	100,000,000
5800					KICUKIRO DISTRICT	10,583,324,055
		01			Administrative And Support Services	14,674,300
			0103		Planning, Policy Review And Development Partners Coordination	7,000,000
				22	Use Of Goods And Services	7,000,000
				223	Transport And Travel	6,800,000
				2231	Transport and Travel	6,800,000
				226	Training Costs	200,000
				2261	Training Costs	200,000
			0105		Human Resources	7,674,300
				22	Use Of Goods And Services	7,674,300
				221	General Expenses	6,307,100
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	1,973,400
				2217	Public Relations and Awareness	2,333,700
				223	Transport And Travel	1,367,200
				2231	Transport and Travel	1,367,200
		90			Transport	3,163,877,589
			9001		Development And Maintenance Of Road Transport Infrastructure	3,163,877,589
				22	Use Of Goods And Services	73,266,667
				222	Professional, Research Services	39,933,334
				2221	Professional and contractual Services	39,933,334
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			23		Acquisition Of Fixed Assets	3,090,610,922
				231	Acquisition Of Tangible Fixed Assets	3,090,610,922
				2311	Acquisition of Structures, Buildings	3,090,610,922
		B1			Social Protection	668,781,454
			B101		Support To Genocide Survivors	252,645,000
				27	Social Benefits	252,645,000
				272	Social Assistance Benefits	252,645,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	172,645,000
					2722 Social Assistance Benefits - In Kind	80,000,000
			<b>B104 Family Protection And Women Empowerment</b>			40,633,216
				<b>22 Use Of Goods And Services</b>		20,576,999
				221 General Expenses		5,819,520
				2211 Office Supplies and Consumables		1,560,200
				2214 Communication Costs		2,028,000
				2217 Public Relations and Awareness		2,231,320
				222 Professional, Research Services		1,000,000
				2221 Professional and contractual Services		1,000,000
				223 Transport And Travel		13,757,479
				2231 Transport and Travel		13,757,479
				<b>23 Acquisition Of Fixed Assets</b>		360,000
				231 Acquisition Of Tangible Fixed Assets		360,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		360,000
				<b>26 Grants</b>		11,384,678
				267 Grants To Other General Government Units		11,384,678
				2673 Grants to Subsidiary Units		11,384,678
				<b>27 Social Benefits</b>		8,311,539
				272 Social Assistance Benefits		8,311,539
				2721 Social Assistance Benefits - In Cash		8,311,539
			<b>B105 Vulnerable Groups Support</b>			372,503,238
				<b>22 Use Of Goods And Services</b>		16,559,347
				223 Transport And Travel		3,024,833
				2231 Transport and Travel		3,024,833
				224 Maintenance And Repairs And Spare Parts		2,034,514
				2241 Maintenance and Repairs		2,034,514
				226 Training Costs		11,500,000
				2261 Training Costs		11,500,000
				<b>23 Acquisition Of Fixed Assets</b>		58,320,000
				231 Acquisition Of Tangible Fixed Assets		58,320,000
				2311 Acquisition of Structures, Buildings		58,320,000
				<b>26 Grants</b>		58,705,648
				267 Grants To Other General Government Units		58,705,648
				2673 Grants to Subsidiary Units		58,705,648
				<b>27 Social Benefits</b>		238,918,243
				272 Social Assistance Benefits		238,918,243
				2721 Social Assistance Benefits - In Cash		222,838,243
				2722 Social Assistance Benefits - In Kind		16,080,000
			<b>B106 People With Disability Support</b>			3,000,000
				<b>22 Use Of Goods And Services</b>		2,000,000
				221 General Expenses		850,000
				2217 Public Relations and Awareness		850,000
				223 Transport And Travel		1,150,000
				2231 Transport and Travel		1,150,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				<b>26 Grants</b>		<b>1,000,000</b>
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	<b>D0</b>		<b>Good Governance And Justice</b>			<b>94,616,219</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>89,261,219</b>
			<b>22 Use Of Goods And Services</b>			<b>33,192,202</b>
				221	General Expenses	5,295,299
				2211	Office Supplies and Consumables	255,259
				2214	Communication Costs	855,000
				2217	Public Relations and Awareness	4,185,040
				223	Transport And Travel	1,371,154
				2231	Transport and Travel	1,371,154
				226	Training Costs	25,825,749
				2261	Training Costs	25,825,749
				229	Other Use Of Goods And Services	700,000
				2291	Other Use of Goods& Services	700,000
				<b>26 Grants</b>		<b>56,069,017</b>
				267	Grants To Other General Government Units	56,069,017
				2673	Grants to Subsidiary Units	56,069,017
			<b>D002 Human Rights And Judiciary Support</b>			<b>5,355,000</b>
			<b>27 Social Benefits</b>			<b>5,355,000</b>
				272	Social Assistance Benefits	5,355,000
				2721	Social Assistance Benefits - In Cash	5,355,000
	<b>D1</b>		<b>Education</b>			<b>4,556,652,321</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>1,366,116,844</b>
			<b>21 Compensation Of Employees</b>			<b>965,257,964</b>
				211	Salaries In Cash	963,357,964
				2114	Salaries in Cash for Teachers	963,357,964
				213	Social Contribution	1,900,000
				2131	Actual Social Contribution	1,900,000
			<b>22 Use Of Goods And Services</b>			<b>49,244,383</b>
				221	General Expenses	24,671,493
				2211	Office Supplies and Consumables	24,671,493
				222	Professional, Research Services	22,924,957
				2221	Professional and contractual Services	22,924,957
				223	Transport And Travel	1,647,933
				2231	Transport and Travel	1,647,933
			<b>23 Acquisition Of Fixed Assets</b>			<b>169,534,943</b>
				231	Acquisition Of Tangible Fixed Assets	169,534,943
				2311	Acquisition of Structures, Buildings	169,534,943
				<b>26 Grants</b>		<b>182,079,554</b>
				267	Grants To Other General Government Units	182,079,554
				2673	Grants to Subsidiary Units	182,079,554
			<b>D102 Secondary Education</b>			<b>3,118,588,947</b>
			<b>21 Compensation Of Employees</b>			<b>1,248,235,438</b>





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	947,347,438
				2114	Salaries in Cash for Teachers	947,347,438
				213	Social Contribution	300,888,000
				2131	Actual Social Contribution	300,888,000
			22		Use Of Goods And Services	25,802,672
				221	General Expenses	9,508,867
				2211	Office Supplies and Consumables	9,508,867
				222	Professional, Research Services	16,293,805
				2221	Professional and contractual Services	16,293,805
			23		Acquisition Of Fixed Assets	1,600,000,000
				231	Acquisition Of Tangible Fixed Assets	1,600,000,000
				2311	Acquisition of Structures, Buildings	1,600,000,000
			26		Grants	244,550,837
				267	Grants To Other General Government Units	244,550,837
				2673	Grants to Subsidiary Units	244,550,837
			D103		Tertiary And Non-Formal Education	71,946,530
				21	Compensation Of Employees	47,113,732
				211	Salaries In Cash	44,509,720
				2114	Salaries in Cash for Teachers	44,509,720
				213	Social Contribution	2,604,012
				2131	Actual Social Contribution	2,604,012
			26		Grants	24,832,798
				267	Grants To Other General Government Units	24,832,798
				2673	Grants to Subsidiary Units	24,832,798
	D2	Health				1,434,414,117
			D201		Health Staff Management	1,307,560,276
				21	Compensation Of Employees	1,271,662,854
				211	Salaries In Cash	1,078,369,230
				2115	Salaries in Cash for Health Staffs	1,078,369,230
				213	Social Contribution	193,293,624
				2131	Actual Social Contribution	193,293,624
			26		Grants	35,897,422
				267	Grants To Other General Government Units	35,897,422
				2673	Grants to Subsidiary Units	35,897,422
			D202		Health Infrastructure, Equipment And Goods	126,853,841
				26	Grants	126,853,841
				267	Grants To Other General Government Units	126,853,841
				2673	Grants to Subsidiary Units	126,853,841
	D3	Youth, Sport And Culture				27,071,936
			D301		Culture Promotion	3,693,917
				22	Use Of Goods And Services	3,693,917
				221	General Expenses	1,032,130
				2214	Communication Costs	250,000
				2217	Public Relations and Awareness	782,130
				222	Professional, Research Services	550,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	550,000
				223	Transport And Travel	200,000
					2231 Transport and Travel	200,000
				229	Other Use Of Goods And Services	1,911,787
					2291 Other Use of Goods& Services	1,911,787
					<b>D302 Youth Protection And Promotion</b>	<b>23,378,019</b>
					<b>22 Use Of Goods And Services</b>	<b>6,100,000</b>
				221	General Expenses	4,350,000
					2214 Communication Costs	950,000
					2217 Public Relations and Awareness	3,400,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel	1,750,000
				<b>26 Grants</b>		<b>17,278,019</b>
				267	Grants To Other General Government Units	17,278,019
					2673 Grants to Subsidiary Units	17,278,019
					<b>D5 Agriculture</b>	<b>111,872,985</b>
					<b>D501 Sustainable Crop Production</b>	<b>63,715,036</b>
					<b>22 Use Of Goods And Services</b>	<b>1,814,632</b>
				222	Professional, Research Services	514,632
					2221 Professional and contractual Services	514,632
				226	Training Costs	1,300,000
					2261 Training Costs	1,300,000
				<b>26 Grants</b>		<b>61,900,404</b>
				267	Grants To Other General Government Units	61,900,404
					2673 Grants to Subsidiary Units	61,900,404
					<b>D502 Sustainable Livestock Production</b>	<b>35,757,949</b>
					<b>22 Use Of Goods And Services</b>	<b>700,000</b>
				222	Professional, Research Services	300,000
					2221 Professional and contractual Services	300,000
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				<b>26 Grants</b>		<b>5,453,646</b>
				267	Grants To Other General Government Units	5,453,646
					2673 Grants to Subsidiary Units	5,453,646
				<b>27 Social Benefits</b>		<b>29,604,303</b>
				272	Social Assistance Benefits	29,604,303
					2722 Social Assistance Benefits - In Kind	29,604,303
					<b>D503 Producer Professionalisation</b>	<b>12,400,000</b>
					<b>22 Use Of Goods And Services</b>	<b>12,400,000</b>
				227	Supplies And Services	12,400,000
					2274 Veterinary and Agricultural Supplies	12,400,000
					<b>D6 Environment And Natural Resources</b>	<b>467,884,873</b>
					<b>D601 Forestry Resources Management</b>	<b>111,092,800</b>
					<b>22 Use Of Goods And Services</b>	<b>8,606,400</b>
				222	Professional, Research Services	8,606,400



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	8,606,400
				23	Acquisition Of Fixed Assets	99,486,400
				231	Acquisition Of Tangible Fixed Assets	99,486,400
				2316	Acquisition of Cultivated Assets	99,486,400
				26	Grants	3,000,000
				267	Grants To Other General Government Units	3,000,000
				2673	Grants to Subsidiary Units	3,000,000
			D602		Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			D604		WATER RESOURCE MANAGEMENT	346,792,073
				23	Acquisition Of Fixed Assets	346,792,073
				231	Acquisition Of Tangible Fixed Assets	346,792,073
				2311	Acquisition of Structures, Buildings	346,792,073
	D8				Housing, Urban Development And Land Management	43,478,261
			D802		Housing And Settlement Promotion	43,478,261
				23	Acquisition Of Fixed Assets	43,478,261
				231	Acquisition Of Tangible Fixed Assets	43,478,261
				2311	Acquisition of Structures, Buildings	43,478,261
9900					<b>GASABO DISTRICT</b>	<b>11,576,133,133</b>
	90				Transport	1,166,343,045
				9001	Development And Maintenance Of Road Transport Infrastructure	1,166,343,045
				22	Use Of Goods And Services	89,933,333
				222	Professional, Research Services	89,933,333
				2221	Professional and contractual Services	89,933,333
				23	Acquisition Of Fixed Assets	538,394,518
				231	Acquisition Of Tangible Fixed Assets	538,394,518
				2311	Acquisition of Structures, Buildings	538,394,518
				26	Grants	153,859,200
				267	Grants To Other General Government Units	153,859,200
				2673	Grants to Subsidiary Units	153,859,200
				27	Social Benefits	384,155,994
				272	Social Assistance Benefits	384,155,994
				2721	Social Assistance Benefits - In Cash	384,155,994
	95				Water And Sanitation	360,687,671
				9503	Water Infrastructure	360,687,671
				22	Use Of Goods And Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				23	Acquisition Of Fixed Assets	327,354,338
				231	Acquisition Of Tangible Fixed Assets	327,354,338
				2311	Acquisition of Structures, Buildings	327,354,338
	B1				Social Protection	1,244,259,720



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>B101 Support To Genocide Survivors</b>			<b>787,188,000</b>
			<b>27 Social Benefits</b>			<b>787,188,000</b>
				272	Social Assistance Benefits	787,188,000
				2721	Social Assistance Benefits - In Cash	121,338,000
				2722	Social Assistance Benefits - In Kind	665,850,000
			<b>B104 Family Protection And Women Empowerment</b>			<b>80,385,605</b>
			<b>22 Use Of Goods And Services</b>			<b>24,192,245</b>
				221	General Expenses	8,367,877
				2211	Office Supplies and Consumables	3,363,686
				2214	Communication Costs	3,416,000
				2217	Public Relations and Awareness	1,588,191
				223	Transport And Travel	14,685,726
				2231	Transport and Travel	14,685,726
				229	Other Use Of Goods And Services	1,138,642
				2291	Other Use of Goods& Services	1,138,642
			<b>26 Grants</b>			<b>639,423</b>
				267	Grants To Other General Government Units	639,423
				2673	Grants to Subsidiary Units	639,423
			<b>27 Social Benefits</b>			<b>54,061,899</b>
				272	Social Assistance Benefits	54,061,899
				2721	Social Assistance Benefits - In Cash	54,061,899
			<b>28 Other Expenditures</b>			<b>1,492,038</b>
				285	Miscellaneous Expenses	1,492,038
				2851	Miscellaneous Other Expenditures	1,492,038
			<b>B105 Vulnerable Groups Support</b>			<b>373,686,115</b>
			<b>22 Use Of Goods And Services</b>			<b>84,143,029</b>
				221	General Expenses	39,969,200
				2211	Office Supplies and Consumables	26,631,200
				2214	Communication Costs	838,000
				2217	Public Relations and Awareness	12,500,000
				223	Transport And Travel	33,473,829
				2231	Transport and Travel	33,473,829
				226	Training Costs	10,700,000
				2261	Training Costs	10,700,000
			<b>26 Grants</b>			<b>25,373,400</b>
				267	Grants To Other General Government Units	25,373,400
				2673	Grants to Subsidiary Units	25,373,400
			<b>27 Social Benefits</b>			<b>264,169,686</b>
				272	Social Assistance Benefits	264,169,686
				2721	Social Assistance Benefits - In Cash	241,129,686
				2722	Social Assistance Benefits - In Kind	23,040,000
			<b>B106 People With Disability Support</b>			<b>3,000,000</b>
			<b>27 Social Benefits</b>			<b>3,000,000</b>
				272	Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		<b>D0</b>	<b>Good Governance And Justice</b>			<b>621,730,356</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>604,307,716</b>
				<b>22 Use Of Goods And Services</b>		<b>39,817,637</b>
				221 General Expenses		18,184,236
				2211 Office Supplies and Consumables		5,470,000
				2214 Communication Costs		2,560,000
				2217 Public Relations and Awareness		10,154,236
				223 Transport And Travel		15,683,401
				2231 Transport and Travel		15,683,401
				227 Supplies And Services		2,950,000
				2271 Health and Hygiene		700,000
				2272 Clothing and Uniforms		2,250,000
				229 Other Use Of Goods And Services		3,000,000
				2291 Other Use of Goods& Services		3,000,000
				<b>23 Acquisition Of Fixed Assets</b>		<b>500,000,000</b>
				231 Acquisition Of Tangible Fixed Assets		500,000,000
				2311 Acquisition of Structures, Buildings		500,000,000
				<b>26 Grants</b>		<b>62,502,579</b>
				267 Grants To Other General Government Units		62,502,579
				2673 Grants to Subsidiary Units		62,502,579
				<b>28 Other Expenditures</b>		<b>1,987,500</b>
				285 Miscellaneous Expenses		1,987,500
				2851 Miscellaneous Other Expenditures		1,987,500
			<b>D002 Human Rights And Judiciary Support</b>			<b>9,240,000</b>
				<b>27 Social Benefits</b>		<b>9,240,000</b>
				272 Social Assistance Benefits		9,240,000
				2721 Social Assistance Benefits - In Cash		9,240,000
			<b>D007 LABOUR ADMINISTRATION</b>			<b>8,182,640</b>
				<b>22 Use Of Goods And Services</b>		<b>8,182,640</b>
				221 General Expenses		6,183,776
				2211 Office Supplies and Consumables		1,506,640
				2214 Communication Costs		1,037,136
				2217 Public Relations and Awareness		3,640,000
				223 Transport And Travel		1,998,864
				2231 Transport and Travel		1,998,864
		<b>D1</b>	<b>Education</b>			<b>4,279,204,918</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>2,772,708,185</b>
				<b>21 Compensation Of Employees</b>		<b>2,166,899,526</b>
				211 Salaries In Cash		1,901,631,238
				2114 Salaries in Cash for Teachers		1,901,631,238
				213 Social Contribution		265,268,288
				2131 Actual Social Contribution		265,268,288
				<b>22 Use Of Goods And Services</b>		<b>56,252,058</b>
				221 General Expenses		35,547,468
				2211 Office Supplies and Consumables		31,197,468



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	1,500,000
					2214 Communication Costs	2,850,000
				222	Professional, Research Services	11,838,529
				2221	Professional and contractual Services	11,838,529
				223	Transport And Travel	8,866,061
				2231	Transport and Travel	8,866,061
				<b>23 Acquisition Of Fixed Assets</b>		<b>184,876,123</b>
				231	Acquisition Of Tangible Fixed Assets	184,876,123
				2311	Acquisition of Structures, Buildings	169,196,123
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,680,000
				<b>26 Grants</b>		<b>360,680,478</b>
				267	Grants To Other General Government Units	360,680,478
				2673	Grants to Subsidiary Units	360,680,478
				<b>27 Social Benefits</b>		<b>4,000,000</b>
				273	Employer Social Benefits	4,000,000
				2731	Employer Social Benefits in cash	4,000,000
			<b>D102 Secondary Education</b>			<b>1,406,527,729</b>
				<b>21 Compensation Of Employees</b>		<b>698,472,198</b>
				211	Salaries In Cash	562,741,322
				2114	Salaries in Cash for Teachers	562,741,322
				213	Social Contribution	135,730,876
				2131	Actual Social Contribution	135,730,876
				<b>22 Use Of Goods And Services</b>		<b>358,928,864</b>
				221	General Expenses	14,155,264
				2211	Office Supplies and Consumables	10,995,264
				2212	Water and Energy	2,550,000
				2214	Communication Costs	610,000
				222	Professional, Research Services	13,305,147
				2221	Professional and contractual Services	13,305,147
				223	Transport And Travel	2,184,000
				2231	Transport and Travel	2,184,000
				227	Supplies And Services	329,284,453
				2273	Security and Social Order	329,284,453
				<b>23 Acquisition Of Fixed Assets</b>		<b>92,314,079</b>
				231	Acquisition Of Tangible Fixed Assets	92,314,079
				2311	Acquisition of Structures, Buildings	92,314,079
				<b>26 Grants</b>		<b>255,812,588</b>
				267	Grants To Other General Government Units	255,812,588
				2673	Grants to Subsidiary Units	255,812,588
				<b>27 Social Benefits</b>		<b>1,000,000</b>
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
			<b>D103 Tertiary And Non-Formal Education</b>			<b>99,969,004</b>
				<b>21 Compensation Of Employees</b>		<b>70,369,445</b>
				211	Salaries In Cash	52,369,445
				2114	Salaries in Cash for Teachers	52,369,445



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	18,000,000
				2131	Actual Social Contribution	18,000,000
			26	Grants		27,599,559
				267	Grants To Other General Government Units	27,599,559
				2673	Grants to Subsidiary Units	27,599,559
			27	Social Benefits		2,000,000
				273	Employer Social Benefits	2,000,000
				2731	Employer Social Benefits in cash	2,000,000
	D2	Health				2,296,856,170
		D201	Health Staff Management			1,853,364,584
			21	Compensation Of Employees		1,849,364,584
				211	Salaries In Cash	1,560,834,424
				2115	Salaries in Cash for Health Staffs	1,560,834,424
				213	Social Contribution	288,530,160
				2131	Actual Social Contribution	288,530,160
			27	Social Benefits		4,000,000
				273	Employer Social Benefits	4,000,000
				2731	Employer Social Benefits in cash	4,000,000
		D202	Health Infrastructure, Equipment And Goods			383,871,574
			26	Grants		383,871,574
				267	Grants To Other General Government Units	383,871,574
				2673	Grants to Subsidiary Units	383,871,574
		D203	Disease Control			59,620,012
			26	Grants		59,620,012
				267	Grants To Other General Government Units	59,620,012
				2673	Grants to Subsidiary Units	59,620,012
	D3	Youth, Sport And Culture				19,127,271
		D301	Culture Promotion			6,187,271
			22	Use Of Goods And Services		6,187,271
				221	General Expenses	3,173,197
				2211	Office Supplies and Consumables	800,000
				2217	Public Relations and Awareness	2,373,197
				229	Other Use Of Goods And Services	3,014,074
				2291	Other Use of Goods& Services	3,014,074
		D302	Youth Protection And Promotion			12,940,000
			22	Use Of Goods And Services		10,040,000
				221	General Expenses	8,130,000
				2211	Office Supplies and Consumables	2,630,000
				2217	Public Relations and Awareness	5,500,000
				223	Transport And Travel	1,910,000
				2231	Transport and Travel	1,910,000
			26	Grants		2,900,000
				267	Grants To Other General Government Units	2,900,000
				2673	Grants to Subsidiary Units	2,900,000
	D4	Private Sector Development				2,250,000



**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			<b>D401 Business Support</b>			<b>2,250,000</b>
			<b>26 Grants</b>			<b>2,250,000</b>
				267	Grants To Other General Government Units	2,250,000
				2673	Grants to Subsidiary Units	2,250,000
		<b>D5</b>	<b>Agriculture</b>			<b>387,854,782</b>
			<b>D501 Sustainable Crop Production</b>			<b>316,266,249</b>
			<b>22 Use Of Goods And Services</b>			<b>192,280,649</b>
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				227	Supplies And Services	190,100,649
				2274	Veterinary and Agricultural Supplies	190,100,649
				229	Other Use Of Goods And Services	880,000
				2291	Other Use of Goods& Services	880,000
			<b>27 Social Benefits</b>			<b>123,985,600</b>
				272	Social Assistance Benefits	123,985,600
				2721	Social Assistance Benefits - In Cash	111,585,600
				2722	Social Assistance Benefits - In Kind	12,400,000
			<b>D502 Sustainable Livestock Production</b>			<b>45,973,903</b>
			<b>22 Use Of Goods And Services</b>			<b>15,813,757</b>
				223	Transport And Travel	2,040,300
				2231	Transport and Travel	2,040,300
				227	Supplies And Services	13,773,457
				2274	Veterinary and Agricultural Supplies	13,773,457
			<b>27 Social Benefits</b>			<b>30,160,146</b>
				272	Social Assistance Benefits	30,160,146
				2722	Social Assistance Benefits - In Kind	30,160,146
			<b>D503 Producer Professionalisation</b>			<b>25,614,630</b>
			<b>22 Use Of Goods And Services</b>			<b>19,414,630</b>
				221	General Expenses	10,557,316
				2214	Communication Costs	10,557,316
				223	Transport And Travel	2,328,656
				2231	Transport and Travel	2,328,656
				226	Training Costs	6,528,658
				2261	Training Costs	6,528,658
			<b>26 Grants</b>			<b>6,200,000</b>
				267	Grants To Other General Government Units	6,200,000
				2673	Grants to Subsidiary Units	6,200,000
		<b>D6</b>	<b>Environment And Natural Resources</b>			<b>172,219,200</b>
			<b>D601 Forestry Resources Management</b>			<b>162,219,200</b>
			<b>22 Use Of Goods And Services</b>			<b>12,909,600</b>
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
			<b>23 Acquisition Of Fixed Assets</b>			<b>149,309,600</b>
				231	Acquisition Of Tangible Fixed Assets	149,309,600
				2316	Acquisition of Cultivated Assets	149,309,600





**ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY**

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			D602		Soil Conservation	10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
	D8				Housing, Urban Development And Land Management	1,025,600,000
			D802		Housing And Settlement Promotion	900,000,000
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
				2311	Acquisition of Structures, Buildings	200,000,000
				27	Social Benefits	700,000,000
				272	Social Assistance Benefits	700,000,000
				2722	Social Assistance Benefits - In Kind	700,000,000
			D803		Land Use Planning and Management	125,600,000
				22	Use Of Goods And Services	125,600,000
				227	Supplies And Services	125,600,000
				2273	Security and Social Order	125,600,000
7000					KIGALI CITY	5,582,253,596
	01				Administrative And Support Services	5,229,330
			0101		Administrative And Support Services	5,229,330
				22	Use Of Goods And Services	5,229,330
				221	General Expenses	5,229,330
				2217	Public Relations and Awareness	5,229,330
	D9				Economic Development	5,577,024,266
			D901		Infrastructure Development	5,497,024,266
				22	Use Of Goods And Services	2,000,000,000
				227	Supplies And Services	2,000,000,000
				2273	Security and Social Order	2,000,000,000
				23	Acquisition Of Fixed Assets	3,497,024,266
				231	Acquisition Of Tangible Fixed Assets	3,497,024,266
				2311	Acquisition of Structures, Buildings	3,497,024,266
			D903		Trade, Industry And Investment Promotion	80,000,000
				26	Grants	80,000,000
				267	Grants To Other General Government Units	80,000,000
				2671	Grants to Other General Government Units-Current	80,000,000
						2,443,535,804,386



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
<b>01</b>	<b>PRESIREP</b>		<b>64,464,900,484</b>	<b>29,075,189,367</b>	<b>5,789,862,282</b>	<b>99,329,952,133</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	<b>25,808,180,172</b>	<b>0</b>	<b>190,618,308</b>	<b>25,998,798,480</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	25,808,180,172	0	190,618,308	25,998,798,480
	02	PRESIDENTIAL COORDINATION AND MONITORING	<b>4,510,897,260</b>	<b>1,100,000,000</b>	<b>0</b>	<b>5,610,897,260</b>
		0201 STRATEGIC POLICY ADVISORY SERVICES	2,632,145	0	0	2,632,145
		0202 EVENT COORDINATION	1,746,594,438	1,100,000,000	0	2,846,594,438
		0203 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,654,897	0	0	3,654,897
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	2,758,015,780	0	0	2,758,015,780
	04	UNITY AND RECONCILIATION MONITORING	<b>136,566,850</b>	<b>39,829,629</b>	<b>163,631,448</b>	<b>340,027,927</b>
		0401 UNITY AND RECONCILIATION MONITORING	136,566,850	39,829,629	163,631,448	340,027,927
	05	NISS OPERATIONS AND SERVICES	<b>17,289,234,327</b>	<b>4,400,000,000</b>	<b>0</b>	<b>21,689,234,327</b>
		0501 INTER-AGENCY COORDINATION	17,289,234,327	2,100,000,000	0	19,389,234,327
		0502 INTELLIGENCE TECHNICAL SERVICES	0	2,300,000,000	0	2,300,000,000
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	<b>308,885,390</b>	<b>0</b>	<b>0</b>	<b>308,885,390</b>
		0601 AWARENESS CAMPAIGNS AND OUTREACH	91,437,134	0	0	91,437,134
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	188,749,071	0	0	188,749,071
		0603 GOOD GOVERNANCE AND INTEGRITY	28,699,185	0	0	28,699,185
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	<b>9,243,851,420</b>	<b>12,198,061,407</b>	<b>706,125,340</b>	<b>22,148,038,167</b>
		0701 SUSTAINABLE AGRICULTURE DEVELOPMENT	68,000,000	0	0	68,000,000
		0702 EXPORT AND BUSINESS DEVELOPMENT	82,992,896	2,225,000,000	0	2,307,992,896
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	8,576,000,000	9,002,061,407	706,125,340	18,284,186,747
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	273,108,524	450,000,000	0	723,108,524
		0705 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	200,000,000	0	0	200,000,000
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	43,750,000	521,000,000	0	564,750,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	500,000,000	7,969,098,331	2,690,487,186	11,159,585,517
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	7,969,098,331	2,690,487,186	10,659,585,517
		0802 NATIONAL CUSTOMER CARE SERVICES	500,000,000	0	0	500,000,000
	09	CONFLICT PREVENTION AND MANAGEMENT	163,091,968	0	0	163,091,968
		0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	36,112,495	0	0	36,112,495
		0902 STAKEHOLDER COORDINATION	126,979,473	0	0	126,979,473
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	707,100,995	0	0	707,100,995
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	707,100,995	0	0	707,100,995
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	0	3,268,200,000	0	3,268,200,000
		A901 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	303,200,000	0	303,200,000
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	2,965,000,000	0	2,965,000,000
	B5	DECENTRALISATION AND GOOD GOVERNANCE	50,000,000	0	0	50,000,000
		B504 GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	50,000,000	0	0	50,000,000
	E2	GOVERNMENT ADVISORY SERVICES	46,731,807	0	0	46,731,807
		E201 GOVERNMENT ADVISORY SERVICES	46,731,807	0	0	46,731,807
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	4,008,071,582	0	1,150,000,000	5,158,071,582
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	4,008,071,582	0	1,150,000,000	5,158,071,582
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	1,098,317,462	0	0	1,098,317,462
		E802 EMPLOYMENT PROMOTION SERVICES	1,098,317,462	0	0	1,098,317,462
	E9	GOVERNANCE AND SERVICE DELIVERY	593,971,251	100,000,000	889,000,000	1,582,971,251
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	66,396,604	0	24,000,000	90,396,604
		E902 HOME GROWN SOLUTIONS	0	100,000,000	0	100,000,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	160,876,625	0	60,000,000	220,876,625
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	187,089,022	0	520,000,000	707,089,022



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
02	SENATE	E905 MEDIA SECTOR DEVELOPMENT	135,769,000	0	190,000,000	325,769,000
		E906 GOVERNANCE RESEARCH	43,840,000	0	95,000,000	138,840,000
			<b>3,035,160,562</b>	<b>0</b>	<b>0</b>	<b>3,035,160,562</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>2,900,660,562</b>	<b>0</b>	<b>0</b>	<b>2,900,660,562</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,900,660,562	0	0	2,900,660,562
		10 LEGISLATION AND OVERSIGHT	<b>134,500,000</b>	<b>0</b>	<b>0</b>	<b>134,500,000</b>
		1001 ECONOMIC DEVELOPMENT AND FINANCE	27,600,000	0	0	27,600,000
		1002 POLITICAL AND GOOD GOVERNANCE	38,800,000	0	0	38,800,000
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	28,100,000	0	0	28,100,000
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	40,000,000	0	0	40,000,000
			<b>11,422,981,883</b>	<b>0</b>	<b>1,532,946,886</b>	<b>12,955,928,769</b>
		03 CHAMBER OF DEPUTIES				
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>8,781,051,855</b>	<b>0</b>	<b>0</b>	<b>8,781,051,855</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,781,051,855	0	0	8,781,051,855
		12 PARLIAMENTARY DIPLOMACY	<b>272,205,339</b>	<b>0</b>	<b>0</b>	<b>272,205,339</b>
		1201 INTER-PARLIAMENTARY RELATIONS	252,180,339	0	0	252,180,339
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	20,025,000	0	0	20,025,000
		13 GOVERNMENT OVERSIGHT	<b>1,836,743,765</b>	<b>0</b>	<b>0</b>	<b>1,836,743,765</b>
		1301 GOVERNMENT OVERSIGHT	1,836,743,765	0	0	1,836,743,765
		14 LEGISLATIVE DRAFTING AND VOTING	<b>71,740,494</b>	<b>0</b>	<b>0</b>	<b>71,740,494</b>
		1401 RESEARCH AND BILL DRAFTING	43,417,747	0	0	43,417,747
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	28,322,747	0	0	28,322,747
		15 STATE FINANCE AND PROPERTY AUDIT	<b>249,190,219</b>	<b>0</b>	<b>1,488,474,056</b>	<b>1,737,664,275</b>
		1501 STATE FINANCE AND PROPERTY AUDIT	249,190,219	0	1,488,474,056	1,737,664,275
		16 RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	<b>67,638,666</b>	<b>0</b>	<b>0</b>	<b>67,638,666</b>
		1601 RECRUITMENT OVERSIGHT	52,472,456	0	0	52,472,456



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
04		1602 DISCIPLINARY PROCEEDINGS	15,166,210	0	0	15,166,210
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	144,411,545	0	44,472,830	188,884,375
		1701 HUMAN RIGHTS PROMOTION	39,017,143	0	44,472,830	83,489,973
		1702 HUMAN RIGHTS PROTECTION	105,394,402	0	0	105,394,402
	PRIMATURE		3,738,235,985	0	153,904,007	3,892,139,992
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,684,204,740	0	63,581,884	2,747,786,624
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,684,204,740	0	63,581,884	2,747,786,624
	18	GOVERNMENT ACTION AND CABINET AFFAIRS	852,170,786	0	0	852,170,786
		1801 PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	526,980,786	0	0	526,980,786
		1802 IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	100,000,000	0	0	100,000,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	225,190,000	0	0	225,190,000
	C8	GENDER MONITORING	201,860,459	0	90,322,123	292,182,582
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	144,925,962	0	90,322,123	235,248,085
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	56,934,497	0	0	56,934,497
	05	SUPREME COURT	11,280,928,089	0	0	11,280,928,089
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,856,646,026	0	0	10,856,646,026
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,856,646,026	0	0	10,856,646,026
	20	CASE MANAGEMENT	424,282,063	0	0	424,282,063
		2001 ORDINARY COURTS	372,889,337	0	0	372,889,337
		2002 COMMERCIAL COURTS	8,000,000	0	0	8,000,000
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	13,921,292	0	0	13,921,292
		2004 HIGH COUNCIL OF THE JUDICIARY	29,471,434	0	0	29,471,434
06	MINADEF		103,361,712,401	1,614,761,182	0	104,976,473,583
	01	ADMINISTRATIVE AND SUPPORT SERVICES	98,381,692,999	114,761,182	0	98,496,454,181
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	98,381,692,999	114,761,182	0	98,496,454,181



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
08	MINAFFET	21 INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3,770,066,669	0	0	3,770,066,669
		2101 INSTITUTIONAL CAPACITY	2,770,066,669	0	0	2,770,066,669
		2102 PERSONNEL WELFARE	1,000,000,000	0	0	1,000,000,000
		23 CIVIL AND MILITARY COOPERATION	1,209,952,733	1,500,000,000	0	2,709,952,733
		2301 CIVIL AND MILITARY COOPERATION	1,209,952,733	1,500,000,000	0	2,709,952,733
		01 ADMINISTRATIVE AND SUPPORT SERVICES	39,228,679,431	1,500,000,000	0	40,728,679,431
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,851,556,316	1,500,000,000	0	9,351,556,316
		34 FOREIGN DIPLOMATIC MISSIONS	29,996,020,702	0	0	29,996,020,702
		3401 EMBASSY MANAGEMENT AND SUPPORT	19,304,568,129	0	0	19,304,568,129
		3402 DIPLOMATIC RELATIONS AND COOPERATION	10,691,452,573	0	0	10,691,452,573
09	MINAGRI	35 GOVERNMENT COMMUNICATION SERVICES	1,381,102,413	0	0	1,381,102,413
		3501 GOVERNMENT COMMUNICATION SERVICES	1,381,102,413	0	0	1,381,102,413
		01 ADMINISTRATIVE AND SUPPORT SERVICES	7,287,061,857	43,304,431,123	48,513,136,822	99,104,629,802
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,941,610,414	0	0	6,941,610,414
		EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	292,125,000	2,194,500,000	332,000,000	2,818,625,000
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	100,550,000	2,184,500,000	332,000,000	2,617,050,000
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	111,000,000	0	0	111,000,000
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	80,575,000	10,000,000	0	90,575,000
		EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	53,326,443	12,873,302,111	11,562,357,797	24,488,986,351
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	3,209,500,000	0	3,209,500,000
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	5,470,654,690	0	5,470,654,690
		EF03 EXPORT DIVERSIFICATION	0	4,193,147,421	5,019,342,797	9,212,490,218
		EF04 QUALITY ASSURANCE AND REGULATION	53,326,443	0	0	53,326,443



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
10	MINICOM	EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	0	6,543,015,000	6,543,015,000
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	24,296,629,012	34,994,319,303	59,290,948,315
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	21,361,065,270	13,111,349,262	34,472,414,532
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	2,235,563,742	12,812,552,273	15,048,116,015
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	700,000,000	9,070,417,768	9,770,417,768
		EH AGRICULTURE RESEARCH AND EXTENSION	0	3,940,000,000	1,624,459,722	5,564,459,722
		EH01 RESEARCH AND INNOVATION	0	3,940,000,000	1,517,756,672	5,457,756,672
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	0	106,703,050	106,703,050
			6,737,097,591	22,295,121,027	7,437,304,215	36,469,522,833
		01 ADMINISTRATIVE AND SUPPORT SERVICES	6,184,878,589	350,000,000	0	6,534,878,589
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,184,878,589	350,000,000	0	6,534,878,589
		40 TRADE DEVELOPMENT AND PROMOTION	211,595,848	1,493,630,000	7,437,304,215	9,142,530,063
		4001 DOMESTIC TRADE PROMOTION	129,027,524	0	0	129,027,524
		4002 EXTERNAL TRADE PROMOTION	70,362,055	1,493,630,000	7,437,304,215	9,001,296,270
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	12,206,269	0	0	12,206,269
		41 INDUSTRY DEVELOPMENT AND PROMOTION	0	14,801,370,000	0	14,801,370,000
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	0	607,000,000	0	607,000,000
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	0	327,608,236	0	327,608,236
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	13,866,761,764	0	13,866,761,764
		42 STANDARDS DEVELOPMENT AND CERTIFICATION	48,307,512	267,999,999	0	316,307,511
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	9,090,000	0	0	9,090,000
		4202 STANDARDS RESEARCH AND DISSEMINATION	14,890,912	0	0	14,890,912
		4203 PRODUCT AND SYSTEM CERTIFICATION	24,326,600	267,999,999	0	292,326,599
		43 QUALITY AND SAFETY TESTING	3,190,000	712,230,351	0	715,420,351
		4301 BIO-TECHNOLOGY TESTING PROMOTION	0	534,000,000	0	534,000,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
12	MINECOFIN	4302 CHEMICAL TESTING PROMOTION	3,190,000	0	0	3,190,000
		4303 MATERIALS TESTING PROMOTION	0	178,230,351	0	178,230,351
		<b>44 METROLOGY SERVICE PROMOTION</b>	<b>23,548,214</b>	<b>309,500,000</b>	<b>0</b>	<b>333,048,214</b>
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	10,218,214	309,500,000	0	319,718,214
		4402 LEGAL METROLOGY SERVICES PROMOTION	11,645,000	0	0	11,645,000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	1,685,000	0	0	1,685,000
		<b>45 COOPERATIVES PROMOTION</b>	<b>140,580,000</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,140,580,000</b>
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	140,580,000	0	0	140,580,000
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	1,000,000,000	0	1,000,000,000
		<b>46 COOPERATIVES REGULATION</b>	<b>100,007,783</b>	<b>0</b>	<b>0</b>	<b>100,007,783</b>
		4601 INSPECTION AND AUDIT	81,007,783	0	0	81,007,783
		4602 COOPERATIVES ACCREDITATION	19,000,000	0	0	19,000,000
		<b>E3 ENTREPRENEURSHIP AND SMES DEVELOPMENT</b>	<b>24,989,645</b>	<b>1,888,390,677</b>	<b>0</b>	<b>1,913,380,322</b>
		E301 SMES COMPETITIVENESS PROMOTION	24,989,645	0	0	24,989,645
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	1,888,390,677	0	1,888,390,677
		<b>EN INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION</b>	<b>0</b>	<b>967,000,000</b>	<b>0</b>	<b>967,000,000</b>
		EN01 KNOWLEDGE MANAGEMENT AND DISSEMINATION	0	208,753,000	0	208,753,000
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	713,247,000	0	713,247,000
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	45,000,000	0	45,000,000
		<b>EP APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT</b>	<b>0</b>	<b>505,000,000</b>	<b>0</b>	<b>505,000,000</b>
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	505,000,000	0	505,000,000
		<b>12 MINECOFIN</b>	<b>636,673,116,336</b>	<b>5,609,748,569</b>	<b>17,389,117,443</b>	<b>659,671,982,348</b>
		<b>01 ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>38,124,762,855</b>	<b>3,327,380,475</b>	<b>2,526,989,829</b>	<b>43,979,133,159</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	38,124,762,855	3,327,380,475	2,526,989,829	43,979,133,159
		<b>49 RESOURCE MOBILISATION</b>	<b>6,890,215,919</b>	<b>0</b>	<b>2,108,257,168</b>	<b>8,998,473,087</b>





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		4901 MOBILIZATION OF INTERNAL RESOURCES	6,753,215,919	0	1,859,606,668	8,612,822,587
		4902 MOBILISATION OF EXTERNAL RESOURCES	137,000,000	0	248,650,500	385,650,500
		<b>50 ECONOMIC PLANNING</b>	<b>5,281,077,136</b>	<b>1,210,170,371</b>	<b>781,009,858</b>	<b>7,272,257,365</b>
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	178,187,500	0	0	178,187,500
		5003 MACRO-ECONOMIC POLICY	73,660,947	0	0	73,660,947
		5004 FINANCIAL POLICY STRATEGY AND REFORM	5,029,228,689	0	781,009,858	5,810,238,547
		5005 PUBLIC INVESTMENT	0	1,210,170,371	0	1,210,170,371
		<b>51 PUBLIC FINANCE MANAGEMENT</b>	<b>582,321,657,430</b>	<b>1,072,197,723</b>	<b>8,617,037,618</b>	<b>592,010,892,771</b>
		5101 NATIONAL BUDGET MANAGEMENT	96,138,487,760	1,072,197,723	8,617,037,618	105,827,723,101
		5102 TREASURY MANAGEMENT	469,044,199,414	0	0	469,044,199,414
		5103 PUBLIC ACCOUNTS MANAGEMENT	9,692,798,850	0	0	9,692,798,850
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	115,100,000	0	0	115,100,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	5,182,290,353	0	0	5,182,290,353
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	2,148,781,053	0	0	2,148,781,053
		<b>52 ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS</b>	<b>3,310,013,538</b>	<b>0</b>	<b>3,355,822,970</b>	<b>6,665,836,508</b>
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	740,473,097	0	1,153,459,067	1,893,932,164
		5202 STATISTICAL METHODOLOGY AND RESEARCH	291,492,240	0	650,960,455	942,452,695
		5203 ECONOMIC STATISTICS	2,278,048,201	0	458,825,882	2,736,874,083
		5204 POPULATION AND HOUSEHOLD CENSUS	0	0	1,092,577,566	1,092,577,566
		<b>54 PUBLIC PROCUREMENT MANAGEMENT</b>	<b>96,074,016</b>	<b>0</b>	<b>0</b>	<b>96,074,016</b>
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	31,425,650	0	0	31,425,650
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	50,511,000	0	0	50,511,000
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	14,137,366	0	0	14,137,366
		<b>56 CAPITAL MARKET STABILITY AND EFFICIENCY</b>	<b>649,315,442</b>	<b>0</b>	<b>0</b>	<b>649,315,442</b>
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	489,164,002	0	0	489,164,002



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
13	MINIJUST	5602 CAPITAL MARKET SUPERVISION AND INSPECTION	2,000,000	0	0	2,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	158,151,440	0	0	158,151,440
			<b>79,254,657,746</b>	<b>9,495,371,755</b>	<b>168,824,935</b>	<b>88,918,854,436</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>58,936,709,165</b>	<b>0</b>	<b>0</b>	<b>58,936,709,165</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	58,768,209,165	0	0	58,768,209,165
		0106 PROVISION OF FORENSIC LABORATORY TEST AND COURT EVIDENCE	168,500,000	0	0	168,500,000
		25 CRIME INTELLIGENCE AND DETECTIVE SERVICES	<b>109,500,000</b>	<b>450,000,000</b>	<b>0</b>	<b>559,500,000</b>
		2501 CRIME INVESTIGATION	99,500,000	0	0	99,500,000
		2502 CRIME INTELLIGENCE AND ANTI-TERRORISM	10,000,000	450,000,000	0	460,000,000
		26 GENERAL POLICE OPERATIONS	<b>1,833,760,000</b>	<b>0</b>	<b>0</b>	<b>1,833,760,000</b>
		2601 PUBLIC ORDER AND SECURITY	1,833,760,000	0	0	1,833,760,000
		27 SPECIALISED POLICE SERVICES	<b>6,410,146,712</b>	<b>3,895,852,691</b>	<b>168,824,935</b>	<b>10,474,824,338</b>
		2701 AIRWING	182,640,000	0	0	182,640,000
		2702 TRAFFIC AND MIC SERVICES	6,052,966,911	1,100,000,000	0	7,152,966,911
		2703 MARINE SERVICES	107,860,169	0	0	107,860,169
		2704 FIRE AND RESCUE	20,000,000	1,500,000,000	0	1,520,000,000
		2705 CANINE BRIGADE	46,679,632	0	0	46,679,632
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	1,295,852,691	168,824,935	1,464,677,626
		28 POLICE TRAINING SCHOOLS	<b>579,907,589</b>	<b>1,284,999,338</b>	<b>0</b>	<b>1,864,906,927</b>
		2801 POLICE ACADEMY (NPA)	579,907,589	0	0	579,907,589
		2802 PTS GISHALI	0	1,284,999,338	0	1,284,999,338
		29 INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	<b>7,811,150,000</b>	<b>1,675,777,926</b>	<b>0</b>	<b>9,486,927,926</b>
		2901 CIVIC EDUCATION	16,000,000	0	0	16,000,000
		2902 VOCATIONAL TRAINING	45,990,000	0	0	45,990,000
		2903 INMATES AND TIGISTES SOCIAL WELFARE	7,749,160,000	0	0	7,749,160,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		2904 DETENTION FACILITIES DEVELOPMENT	0	1,675,777,926	0	1,675,777,926
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,045,300,800	0	0	1,045,300,800
		3001 PRISONS MANAGEMENT	1,043,100,800	0	0	1,043,100,800
		3002 TIG CAMPS MANAGEMENT	2,200,000	0	0	2,200,000
	32	RCS TRAINING AND CAPACITY BUILDING	125,286,720	538,741,800	0	664,028,520
		3201 RCS TRAINING SCHOOL	125,286,720	538,741,800	0	664,028,520
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1,346,218,404	600,000,000	0	1,946,218,404
		5801 COMMUNITY PROGRAMMES	0	600,000,000	0	600,000,000
		5802 HUMAN RIGHTS SERVICES	104,475,000	0	0	104,475,000
		5803 LEGAL AID SERVICES	430,924,984	0	0	430,924,984
		5804 ABANDONED PROPERTY MANAGEMENT	13,700,000	0	0	13,700,000
		5805 MEDIATION (ABUNZI) COMMITTEES	797,118,420	0	0	797,118,420
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,056,678,356	0	0	1,056,678,356
		5902 LEGAL ADVISORY SERVICES	11,600,000	0	0	11,600,000
		5903 CIVIL LITIGATION	1,045,078,356	0	0	1,045,078,356
	60	PROFESSIONAL LEGAL COURSES AND RESEARCH	0	600,000,000	0	600,000,000
		6001 POST-GRADUATE COURSES AND RESEARCH	0	300,000,000	0	300,000,000
		6002 CONTINUAL LEGAL TRAINING	0	300,000,000	0	300,000,000
	61	LEGAL REFORM	0	450,000,000	0	450,000,000
		6101 LEGAL REFORM	0	450,000,000	0	450,000,000
14	<b>MINEDUC</b>		<b>93,534,024,245</b>	<b>29,907,837,770</b>	<b>6,079,736,207</b>	<b>129,521,598,222</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	17,712,789,067	0	0	17,712,789,067
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	17,712,789,067	0	0	17,712,789,067
	62	EDUCATION SECTOR PLANNING AND COORDINATION	3,050,445,100	0	0	3,050,445,100
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	208,977,513	0	0	208,977,513



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		6202 POLICY, MONITORING AND EVALUATION	2,790,707,587	0	0	2,790,707,587
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	50,760,000	0	0	50,760,000
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	<b>814,160,000</b>	<b>2,799,248,731</b>	<b>0</b>	<b>3,613,408,731</b>
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	650,540,000	2,799,248,731	0	3,449,788,731
		6302 RESEARCH COORDINATION AND PROMOTION	25,875,000	0	0	25,875,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	137,745,000	0	0	137,745,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	<b>199,314,000</b>	<b>0</b>	<b>0</b>	<b>199,314,000</b>
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	140,814,000	0	0	140,814,000
		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	58,500,000	0	0	58,500,000
	65	HIGHER EDUCATION	<b>0</b>	<b>3,948,454,589</b>	<b>0</b>	<b>3,948,454,589</b>
		6502 ACADEMIC SERVICES MANAGEMENT	0	3,948,454,589	0	3,948,454,589
	66	TECHNICAL AND VOCATIONAL EDUCATION	<b>3,907,430,000</b>	<b>6,445,000,000</b>	<b>5,329,418,784</b>	<b>15,681,848,784</b>
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2,710,000,000	1,150,000,000	0	3,860,000,000
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	5,250,000,000	3,374,418,784	8,624,418,784
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	700,000,000	0	0	700,000,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	45,000,000	1,955,000,000	2,000,000,000
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	456,930,000	0	0	456,930,000
		6607 TVET RESEARCH AND INNOVATION	23,850,000	0	0	23,850,000
		6608 TVET ASSESSMENT AND CERTIFICATION	16,650,000	0	0	16,650,000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	<b>1,335,264,423</b>	<b>5,000,791,100</b>	<b>0</b>	<b>6,336,055,523</b>
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	174,638,555	0	174,638,555
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	290,847,671	2,234,636,610	0	2,525,484,281
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	242,460,000	1,572,704,465	0	1,815,164,465
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	801,956,752	1,018,811,470	0	1,820,768,222
	68	TEACHER DEVELOPMENT AND MANAGEMENT	<b>1,848,546,603</b>	<b>0</b>	<b>0</b>	<b>1,848,546,603</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
15	MINISPOC	6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	1,602,409,665	0	0	1,602,409,665
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	246,136,938	0	0	246,136,938
		<b>69 EDUCATION QUALITY AND STANDARDS</b>	<b>666,187,000</b>	<b>9,981,966,898</b>	<b>0</b>	<b>10,648,153,898</b>
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	229,500,000	0	229,500,000
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	114,037,000	8,852,466,898	0	8,966,503,898
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	552,150,000	900,000,000	0	1,452,150,000
		<b>70 ICT INTEGRATION IN EDUCATION</b>	<b>2,280,158,625</b>	<b>1,732,376,452</b>	<b>750,317,423</b>	<b>4,762,852,500</b>
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	878,776,452	0	878,776,452
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	2,280,158,625	853,600,000	750,317,423	3,884,076,048
		<b>71 EXAMINATIONS AND ACCREDITATION</b>	<b>6,234,794,804</b>	<b>0</b>	<b>0</b>	<b>6,234,794,804</b>
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	2,984,615,891	0	0	2,984,615,891
		7102 LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1,508,588,324	0	0	1,508,588,324
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1,741,590,589	0	0	1,741,590,589
		<b>72 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>53,645,071,770</b>	<b>0</b>	<b>0</b>	<b>53,645,071,770</b>
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,645,071,770	0	0	53,645,071,770
		<b>ER TVET STANDARDS AND QUALITY ASSURANCE</b>	<b>1,839,862,853</b>	<b>0</b>	<b>0</b>	<b>1,839,862,853</b>
		ER01 TVET STANDARDS AND ACCREDITATION	18,932,118	0	0	18,932,118
		ER02 TVET QUALITY ASSURANCE	1,820,930,735	0	0	1,820,930,735
		<b>01 ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5,303,638,484</b>	<b>0</b>	<b>0</b>	<b>5,303,638,484</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,303,638,484	0	0	5,303,638,484
		<b>73 CULTURE AND SPORT POLICY DEVELOPMENT</b>	<b>2,879,904,587</b>	<b>2,500,000,000</b>	<b>0</b>	<b>5,379,904,587</b>
		7301 SPORTS DEVELOPMENT	2,296,968,787	2,500,000,000	0	4,796,968,787
		7302 RWANDAN CULTURE POLICY DEVELOPMENT	572,935,800	0	0	572,935,800
		7303 PROMOTION OF MASS SPORTS AND ENTERTAINMENT	10,000,000	0	0	10,000,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
16		75 FIGHT AGAINST GENOCIDE	78,850,758	1,315,893,582	0	1,394,744,340
		7501 GENOCIDE COMMEMORATION AND AWARENESS	75,850,758	1,315,893,582	0	1,391,744,340
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	3,000,000	0	0	3,000,000
		76 GENOCIDE RESEARCH AND DOCUMENTATION	28,000,000	991,642,843	0	1,019,642,843
		7601 GENOCIDE RESEARCH	28,000,000	0	0	28,000,000
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	991,642,843	0	991,642,843
		77 NATIONAL MUSEUMS COORDINATION	52,491,792	659,636,530	0	712,128,322
		7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION	52,491,792	0	0	52,491,792
		7702 MUSEUM DEVELOPMENT AND MANAGEMENT	0	659,636,530	0	659,636,530
		78 HEROISM CULTURE PROMOTION	161,499,999	553,800,000	0	715,299,999
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	131,499,997	553,800,000	0	685,299,997
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	30,000,002	0	0	30,000,002
		79 LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	515,086,933	0	0	515,086,933
		7901 KINYARWANDA LANGUAGE PROMOTION	126,447,145	0	0	126,447,145
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	388,639,788	0	0	388,639,788
	MINISANTE		47,959,685,637	69,762,410,055	43,499,826,934	161,221,922,626
	01 ADMINISTRATIVE AND SUPPORT SERVICES		12,930,426,679	15,650,038,288	3,961,970,839	32,542,435,806
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,930,426,679	15,650,038,288	3,961,970,839	32,542,435,806
	81 HEALTH HUMAN RESOURCES		4,458,488,748	2,850,689,507	0	7,309,178,255
		8101 HEALTH PROFESSIONAL DEVELOPMENT	4,458,488,748	2,850,689,507	0	7,309,178,255
	85 SPECIALISED HEALTH SERVICES		1,245,978,199	451,715,918	0	1,697,694,117
		8501 SPECIALISED SERVICE DELIVERY	1,208,328,199	451,715,918	0	1,660,044,117
		8503 CLINICAL AND OPERATIONAL RESEARCH	19,650,000	0	0	19,650,000
		8505 HEALTH FACILITIES MENTORING AND SUPERVISION	18,000,000	0	0	18,000,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	<b>2,101,338,624</b>	<b>101,485,909</b>	<b>10,887,647,762</b>	<b>13,090,472,295</b>
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	4,551,333	0	390,839,940	395,391,273
		EI02 VACCINE PREVENTABLE DISEASES	1,427,616,395	24,608,014	954,659,828	2,406,884,237
		EI03 NUTRITION	627,901,552	0	9,266,985,475	9,894,887,027
		EI04 COMMUNITY HEALTH	4,136,000	44,688,308	60,104,000	108,928,308
		EI06 FAMILY PLANNING	37,133,344	32,189,587	215,058,519	284,381,450
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	<b>3,839,919,709</b>	<b>4,720,828,498</b>	<b>3,963,090,030</b>	<b>12,523,838,237</b>
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	4,266,970,866	2,904,624,159	7,171,595,025
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	33,750,000	212,946,918	238,457,771	485,154,689
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,690,467,055	240,910,714	125,634,839	4,057,012,608
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	115,702,654	0	694,373,261	810,075,915
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	<b>43,383,066</b>	<b>0</b>	<b>1,050,032,829</b>	<b>1,093,415,895</b>
		EK01 MENTAL HEALTH	8,416,900	0	492,348,092	500,764,992
		EK02 NON COMMUNICABLE DISEASES	34,966,166	0	557,684,737	592,650,903
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	<b>21,591,781,211</b>	<b>3,940,737,112</b>	<b>15,420,873,934</b>	<b>40,953,392,257</b>
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	255,703,123	0	1,359,938,000	1,615,641,123
		EL02 PLANNING, MONITORING AND EVALUATION	58,039,406	238,150,816	3,074,645,917	3,370,836,139
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	6,234,000	0	0	6,234,000
		EL04 HEALTH FINANCING	21,271,804,682	3,702,586,296	10,986,290,017	35,960,680,995
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	<b>1,748,369,401</b>	<b>42,046,914,823</b>	<b>8,216,211,540</b>	<b>52,011,495,764</b>
		EM01 HEALTH PROMOTION AND COMMUNICATION	59,653,220	0	0	59,653,220
		EM02 BLOOD TRANSFUSION	251,634,293	1,803,596,320	0	2,055,230,613
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	122,044,816	553,336,486	903,054,486	1,578,435,788
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	0	26,912,428,405	0	26,912,428,405
		EM05 HEALTH RESEARCH	11,474,000	0	13,225,764	24,699,764



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	4,000,000	12,777,553,612	6,984,754,095	19,766,307,707
		EM07 HEALTH SERVICE REGULATION	430,563,902	0	315,177,195	745,741,097
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	394,717,539	0	0	394,717,539
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	474,281,631	0	0	474,281,631
			<b>6,131,261,170</b>	<b>250,000,000</b>	<b>0</b>	<b>6,381,261,170</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>5,230,343,870</b>	<b>0</b>	<b>0</b>	<b>5,230,343,870</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,230,343,870	0	0	5,230,343,870
		88 STRATEGY, POLICY AND REGULATORY SERVICES	<b>81,926,806</b>	<b>0</b>	<b>0</b>	<b>81,926,806</b>
		8803 PLANNING MONITORING AND EVALUATION	16,400,100	0	0	16,400,100
		8805 CRIMINAL RECORD SERVICES	26,000,000	0	0	26,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	28,426,706	0	0	28,426,706
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	11,100,000	0	0	11,100,000
		89 PROSECUTORIAL SERVICES	<b>818,990,495</b>	<b>250,000,000</b>	<b>0</b>	<b>1,068,990,495</b>
		8901 OFFENCE PROSECUTION	0	250,000,000	0	250,000,000
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8903 VICTIM AND WITNESS PROTECTION	73,550,000	0	0	73,550,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	600,000,000	0	0	600,000,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	86,540,231	0	0	86,540,231
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	17,049,970	0	0	17,049,970
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	23,850,295	0	0	23,850,295
		8908 DRUG OFFENCE PROSECUTION	15,999,999	0	0	15,999,999
18	MININFRA		<b>83,316,522,340</b>	<b>164,821,034,014</b>	<b>172,107,518,492</b>	<b>420,245,074,845</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>26,581,809,232</b>	<b>0</b>	<b>0</b>	<b>26,581,809,232</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	26,581,809,232	0	0	26,581,809,232
		91 INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	<b>1,717,000,000</b>	<b>0</b>	<b>0</b>	<b>1,717,000,000</b>





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,142,500,000	0	0	1,142,500,000
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	150,000,000	0	0	150,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	224,500,000	0	0	224,500,000
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	200,000,000	0	0	200,000,000
		<b>92 ROAD INFRASTRUCTURE MAINTENANCE FUND</b>	<b>54,636,613,108</b>	<b>0</b>	<b>0</b>	<b>54,636,613,108</b>
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15,000,000,000	0	0	15,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	39,636,613,108	0	0	39,636,613,108
		<b>93 TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>	<b>0</b>	<b>52,837,032,989</b>	<b>96,026,966,438</b>	<b>148,863,999,427</b>
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	39,205,588,520	90,226,966,438	129,432,554,958
		9302 AIR INFRASTRUCTURE	0	7,137,414,628	0	7,137,414,628
		9303 WATERWAYS INFRASTRUCTURE	0	2,052,100,793	5,800,000,000	7,852,100,793
		9304 RAILWAY INFRASTRUCTURE	0	348,992,510	0	348,992,510
		9305 SECURITY DEVICES AND REGULATION	0	4,092,936,538	0	4,092,936,538
		<b>94 FUEL AND ENERGY</b>	<b>0</b>	<b>61,661,095,537</b>	<b>66,145,654,239</b>	<b>127,806,749,776</b>
		9401 ELECTRICITY GENERATION	0	11,852,408,456	0	11,852,408,456
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	37,920,280,089	59,998,061,842	97,918,341,931
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	1,500,000,000	0	1,500,000,000
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	10,388,406,992	6,147,592,397	16,535,999,389
		<b>95 WATER AND SANITATION</b>	<b>0</b>	<b>29,078,864,305</b>	<b>9,934,897,815</b>	<b>39,013,762,120</b>
		9501 DRINKING WATER ACCESS	0	23,835,620,404	8,688,860,960	32,524,481,364
		9502 SANITATION ACCESS	0	5,243,243,901	1,246,036,855	6,489,280,756
		<b>96 URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT</b>	<b>381,100,000</b>	<b>21,244,041,183</b>	<b>0</b>	<b>21,625,141,183</b>
		9601 URBAN PLANNING AND DEVELOPMENT	241,000,000	4,845,952,896	0	5,086,952,896
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	80,000,000	4,000,000,000	0	4,080,000,000
		9603 GOVERNMENT ASSET MANAGEMENT	30,100,000	12,398,088,287	0	12,428,188,287



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
20	MIFOTRA	9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	30,000,000	0	0	30,000,000
			<b>2,029,311,259</b>	<b>200,000,000</b>	<b>0</b>	<b>2,229,311,259</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>1,666,387,019</b>	<b>0</b>	<b>0</b>	<b>1,666,387,019</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,666,387,019	0	0	1,666,387,019
		A0 ORGANISATIONAL DEVELOPMENT	<b>55,200,000</b>	<b>0</b>	<b>0</b>	<b>55,200,000</b>
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	55,200,000	0	0	55,200,000
		A1 PUBLIC SERVICE MANAGEMENT	<b>105,592,728</b>	<b>200,000,000</b>	<b>0</b>	<b>305,592,728</b>
		A101 RECRUITMENT AND CAREER MANAGEMENT	105,592,728	200,000,000	0	305,592,728
		A2 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	<b>202,131,512</b>	<b>0</b>	<b>0</b>	<b>202,131,512</b>
		A201 EMPLOYMENT PROMOTION	67,031,512	0	0	67,031,512
23	MINALOC	A202 LABOUR ADMINISTRATION	135,100,000	0	0	135,100,000
			<b>40,174,492,879</b>	<b>7,221,215,026</b>	<b>54,248,528,294</b>	<b>101,644,236,199</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>12,633,376,365</b>	<b>625,259,844</b>	<b>164,229,437</b>	<b>13,422,865,646</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,633,376,365	625,259,844	164,229,437	13,422,865,646
		B1 SOCIAL PROTECTION	<b>15,765,386,473</b>	<b>1,689,289,676</b>	<b>22,438,368,919</b>	<b>39,893,045,068</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	15,765,386,473	0	0	15,765,386,473
		B103 SOCIAL PROTECTION	0	1,689,289,676	22,438,368,919	24,127,658,595
		B2 POLICY DEVELOPMENT AND COORDINATION	<b>635,928,144</b>	<b>43,665,506</b>	<b>3,839,095,519</b>	<b>4,518,689,169</b>
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	481,705,000	43,665,506	2,521,995,519	3,047,366,025
		B202 SOCIAL PROTECTION	30,408,144	0	317,100,000	347,508,144
		B203 COMMUNITY AND LOCAL DEVELOPMENT	10,500,000	0	0	10,500,000
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	60,665,000	0	0	60,665,000
		B206 CIVIL REGISTRATION	3,500,000	0	1,000,000,000	1,003,500,000
		B207 LOCAL GOVERNMENT INSPECTION	49,150,000	0	0	49,150,000
		B3 ELECTION PREPARATION AND MANAGEMENT	<b>3,060,334,691</b>	<b>0</b>	<b>0</b>	<b>3,060,334,691</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B301 ELECTION PREPARATION AND MANAGEMENT	2,660,250,462	0	0	2,660,250,462
		B302 CIVIC EDUCATION ON ELECTIONS	400,084,229	0	0	400,084,229
	B6	LOCAL DEVELOPMENT SUPPORT	<b>0</b>	<b>173,000,000</b>	<b>27,806,834,419</b>	<b>27,979,834,419</b>
		B601 LOCAL DEVELOPMENT INITIATIVES	0	173,000,000	27,806,834,419	27,979,834,419
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	<b>4,297,666,619</b>	<b>0</b>	<b>0</b>	<b>4,297,666,619</b>
		B701 DEMOBILISATION	192,280,000	0	0	192,280,000
		B702 REINTEGRATION	2,649,527,160	0	0	2,649,527,160
		B703 REINSERTION	26,800,000	0	0	26,800,000
		B704 PROGRAMME MANAGEMENT	1,429,059,459	0	0	1,429,059,459
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	<b>486,984,440</b>	<b>0</b>	<b>0</b>	<b>486,984,440</b>
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	119,513,999	0	0	119,513,999
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	109,438,860	0	0	109,438,860
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	102,478,215	0	0	102,478,215
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	155,553,366	0	0	155,553,366
	B9	NATIONAL IDENTIFICATION	<b>886,349,552</b>	<b>500,000,000</b>	<b>0</b>	<b>1,386,349,552</b>
		B901 CIVIL REGISTRATION	0	500,000,000	0	500,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	771,756,752	0	0	771,756,752
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	114,592,800	0	0	114,592,800
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	<b>294,956,864</b>	<b>80,000,000</b>	<b>0</b>	<b>374,956,864</b>
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	53,239,160	80,000,000	0	133,239,160
		C002 PERSONS WITH DISABILITY ADVOCACY	241,717,704	0	0	241,717,704
	C1	BROADCASTING SERVICES	<b>0</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	800,000,000	0	800,000,000
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	<b>119,572,331</b>	<b>0</b>	<b>0</b>	<b>119,572,331</b>
		C201 MEDIA CAPACITY BUILDING COORDINATION	119,572,331	0	0	119,572,331



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
25	MIDIMAR	C3 PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	621,552,800	1,000,000,000	0	1,621,552,800
		C301 CULTURAL VALUES PROMOTION	38,609,600	0	0	38,609,600
		C302 NATIONAL SERVICE	153,167,000	0	0	153,167,000
		C303 UBUTORE DEVELOPMENT CENTER	429,776,200	1,000,000,000	0	1,429,776,200
		E4 COMMUNITY AND LOCAL DEVELOPMENT	25,659,186	0	0	25,659,186
		E401 LOCAL ECONOMIC DEVELOPMENT	25,659,186	0	0	25,659,186
		ED DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,346,725,414	2,310,000,000	0	3,656,725,414
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,322,854,022	2,260,000,000	0	3,582,854,022
		ED03 DELINQUENCY REINTERGRATION	23,871,392	50,000,000	0	73,871,392
		<b>MIDIMAR</b>	<b>2,175,892,706</b>	<b>300,000,000</b>	<b>3,420,072,986</b>	<b>5,895,965,692</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	732,082,337	0	0	732,082,337
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	732,082,337	0	0	732,082,337
		C4 RETURNEES AND REFUGEES MANAGEMENT	149,532,000	0	2,271,102,276	2,420,634,276
		C401 RWANDAN REFUGEES MANAGEMENT	15,500,000	0	0	15,500,000
		C402 FOREIGN REFUGEE MANAGEMENT	134,032,000	0	2,271,102,276	2,405,134,276
26	MIGEPROF	C5 DISASTER MANAGEMENT	1,294,278,369	300,000,000	1,148,970,710	2,743,249,079
		C501 DISASTER RISK REDUCTION	92,422,182	300,000,000	426,695,000	819,117,182
		C502 DISASTER RESPONSE AND RECOVERY	1,201,856,187	0	722,275,710	1,924,131,897
		<b>MIGEPROF</b>	<b>6,344,480,602</b>	<b>2,106,671,149</b>	<b>4,962,920,234</b>	<b>13,414,071,985</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	2,140,139,061	0	0	2,140,139,061
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,140,139,061	0	0	2,140,139,061
		C6 GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	249,542,504	56,609,323	4,430,569,567	4,736,721,394
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	17,914,800	0	0	17,914,800
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	111,571,400	0	4,430,569,567	4,542,140,967
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	92,028,000	56,609,323	0	148,637,323



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		C604 PLANNING, MONITORING & EVALUATION	28,028,304	0	0	28,028,304
	C7	WOMEN EMPOWERMENT	112,259,428	0	0	112,259,428
		C701 WOMEN EMPOWERMENT	112,259,428	0	0	112,259,428
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	250,484,360	437,780,042	532,350,667	1,220,615,069
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	250,484,360	437,780,042	532,350,667	1,220,615,069
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	3,592,055,249	1,612,281,784	0	5,204,337,033
		EQ01 NUTRITION AND HYGIENE COORDINATION	3,463,558,098	1,612,281,784	0	5,075,839,882
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	128,497,151	0	0	128,497,151
27	MINIYOUTH		1,394,898,223	371,079,934	0	1,765,978,157
	01	ADMINISTRATIVE AND SUPPORT SERVICES	965,780,225	43,024,208	0	1,008,804,433
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	965,780,225	43,024,208	0	1,008,804,433
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	121,000,000	0	0	121,000,000
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	67,000,000	0	0	67,000,000
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	54,000,000	0	0	54,000,000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	83,076,802	0	0	83,076,802
		9901 YOUTH ECONOMIC EMPOWERMENT	5,250,001	0	0	5,250,001
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	77,826,801	0	0	77,826,801
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	225,041,196	328,055,726	0	553,096,922
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	200,041,196	0	0	200,041,196
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	25,000,000	328,055,726	0	353,055,726
28	MITEC		2,879,745,300	15,515,628,269	0	18,395,373,569
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,703,445,300	0	0	2,703,445,300
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,703,445,300	0	0	2,703,445,300
	98	ICT FOR DEVELOPMENT	176,300,000	15,515,628,269	0	15,691,928,269



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
29	MINISTRY OF ENVIRONMENT (MOE)	9801 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	64,400,000	0	0	64,400,000
		9802 ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENUERSHIP AND INNOVATION	0	100,000,000	0	100,000,000
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	15,315,628,269	0	15,315,628,269
		9804 ICT PRIVATE SECTOR DEVELOPMENT	28,500,000	0	0	28,500,000
		9805 DIGITAL GOVERNMENT AND COMMUNITY DEVELOPMENT	83,400,000	100,000,000	0	183,400,000
			<b>3,151,728,378</b>	<b>530,000,000</b>	<b>13,698,285,500</b>	<b>17,380,013,878</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	2,755,219,157	0	0	2,755,219,157
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,755,219,157	0	0	2,755,219,157
		A4 ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	500,000,000	10,973,637,444	11,473,637,444
		A402 SECTOR PLANNING AND COORDINATION	0	500,000,000	10,973,637,444	11,473,637,444
		A5 ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	199,500,000	0	2,724,648,056	2,924,148,056
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	55,900,000	0	114,000,000	169,900,000
		A502 CLIMATE CHANGE VULNERABILITY	17,500,000	0	1,640,206,332	1,657,706,332
		A503 POLLUTION MANAGEMENT	91,250,000	0	870,441,724	961,691,724
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	34,850,000	0	100,000,000	134,850,000
		B0 METEOROLOGICAL OPERATIONS	99,800,000	30,000,000	0	129,800,000
		B002 WEATHER/CLIMATE SERVICES	99,800,000	30,000,000	0	129,800,000
		EB ENVIRONMENT AND WATER RESOURCES POLICY DEVELOPMENT	97,209,221	0	0	97,209,221
		EB01 ENVIRONMENT POLICY DEVELOPMENT	60,059,221	0	0	60,059,221
		EB02 WATER RESOURCES POLICY DEVELOPMENT	37,150,000	0	0	37,150,000
			<b>3,708,457,153</b>	<b>2,325,000,000</b>	<b>5,981,727,793</b>	<b>12,015,184,946</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	3,149,844,405	0	0	3,149,844,405
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,149,844,405	0	0	3,149,844,405
30	MINILAF	A6 LAND ADMINISTRATION AND LAND USE MANAGEMENT	323,978,000	388,000,000	0	711,978,000
		A601 LAND TENURE REGULARISATION	323,978,000	88,000,000	0	411,978,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
40	NGOMA	A602 LAND USE PLANNING AND MANAGEMENT	0	300,000,000	0	300,000,000
		A7 INTEGRATED WATER RESOURCE MANAGEMENT	0	1,296,723,723	5,692,285,846	6,989,009,569
		A701 WATER RESOURCE MONITORING	0	0	4,994,599,700	4,994,599,700
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	1,296,723,723	697,686,146	1,994,409,869
		A8 TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	0	640,276,277	289,441,947	929,718,224
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	453,276,277	289,441,947	742,718,224
		A802 TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	187,000,000	0	187,000,000
		EC LAND AND FORESTRY POLICY DEVELOPMENT AND COORDINATION	234,634,748	0	0	234,634,748
		EC01 LAND POLICY DEVELOPMENT	196,650,003	0	0	196,650,003
		EC02 FORESTRY POLICY DEVELOPMENT	37,984,745	0	0	37,984,745
			7,666,599,391	6,102,081,483	0	13,768,680,874
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,839,044,315	7,000,000	0	1,846,044,315
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7,000,000	0	7,000,000
		0105 HUMAN RESOURCES	1,839,044,315	0	0	1,839,044,315
		90 TRANSPORT	0	1,188,319,811	0	1,188,319,811
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,188,319,811	0	1,188,319,811
		95 WATER AND SANITATION	0	1,246,244,596	0	1,246,244,596
		9503 WATER INFRASTRUCTURE	0	1,246,244,596	0	1,246,244,596
		B1 SOCIAL PROTECTION	435,937,935	551,269,288	0	987,207,223
		B101 SUPPORT TO GENOCIDE SURVIVORS	356,686,000	80,000,000	0	436,686,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,520,735	29,684,787	0	68,205,522
		B105 VULNERABLE GROUPS SUPPORT	40,231,200	441,584,501	0	481,815,701
		B106 PEOPLE WITH DISABILITY SUPPORT	500,000	0	0	500,000
		D0 GOOD GOVERNANCE AND JUSTICE	60,290,456	0	0	60,290,456
		D001 GOOD GOVERNANCE AND DECENTRALISATION	47,387,856	0	0	47,387,856



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,190,000	0	0	8,190,000
		D007 LABOUR ADMINISTRATION	4,712,600	0	0	4,712,600
	D1	EDUCATION	<b>4,274,221,239</b>	<b>252,982,294</b>	<b>0</b>	<b>4,527,203,533</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,058,053,120	30,000,000	0	3,088,053,120
		D102 SECONDARY EDUCATION	1,178,221,904	222,982,294	0	1,401,204,198
		D103 TERTIARY AND NON-FORMAL EDUCATION	37,946,215	0	0	37,946,215
	D2	HEALTH	<b>1,037,723,961</b>	<b>0</b>	<b>0</b>	<b>1,037,723,961</b>
		D201 HEALTH STAFF MANAGEMENT	977,323,694	0	0	977,323,694
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,380,293	0	0	22,380,293
		D203 DISEASE CONTROL	38,019,974	0	0	38,019,974
	D3	YOUTH, SPORT AND CULTURE	<b>19,381,486</b>	<b>1,216,168,593</b>	<b>0</b>	<b>1,235,550,079</b>
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	17,010,000	0	0	17,010,000
		D303 SPORTS AND LEISURE	0	1,216,168,593	0	1,216,168,593
	D4	PRIVATE SECTOR DEVELOPMENT	<b>0</b>	<b>155,150,498</b>	<b>0</b>	<b>155,150,498</b>
		D402 TRADE AND INDUSTRY	0	155,150,498	0	155,150,498
	D5	AGRICULTURE	<b>0</b>	<b>971,155,596</b>	<b>0</b>	<b>971,155,596</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	136,466,684	0	136,466,684
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	313,154,563	0	313,154,563
		D503 PRODUCER PROFESSIONALISATION	0	521,534,349	0	521,534,349
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>309,930,927</b>	<b>0</b>	<b>309,930,927</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	282,592,927	0	282,592,927
		D602 SOIL CONSERVATION	0	27,338,000	0	27,338,000
	D7	ENERGY	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>
		D701 ENERGY SOURCE DIVERSIFICATION	0	80,000,000	0	80,000,000





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
41	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	123,859,880	0	123,859,880
		D802 HOUSING AND SETTLEMENT PROMOTION	0	123,859,880	0	123,859,880
		<b>BUGESERA</b>	<b>8,196,372,976</b>	<b>6,887,136,161</b>	<b>0</b>	<b>15,083,509,137</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,812,411,144	0	0	1,812,411,144
		0105 HUMAN RESOURCES	1,812,411,144	0	0	1,812,411,144
	90	TRANSPORT	0	1,711,499,625	0	1,711,499,625
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,711,499,625	0	1,711,499,625
	95	WATER AND SANITATION	0	400,000,000	0	400,000,000
		9503 WATER INFRASTRUCTURE	0	400,000,000	0	400,000,000
	B1	SOCIAL PROTECTION	1,331,049,098	1,025,048,997	0	2,356,098,095
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,240,953,467	0	0	1,240,953,467
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	42,709,493	76,923,077	0	119,632,570
		B105 VULNERABLE GROUPS SUPPORT	44,386,138	948,125,920	0	992,512,058
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	66,772,516	180,266,666	0	247,039,182
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,594,016	180,266,666	0	234,860,682
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,135,000	0	0	9,135,000
		D007 LABOUR ADMINISTRATION	3,043,500	0	0	3,043,500
	D1	EDUCATION	4,008,574,625	188,884,814	0	4,197,459,439
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,599,803,197	188,884,814	0	2,788,688,011
		D102 SECONDARY EDUCATION	1,347,611,362	0	0	1,347,611,362
		D103 TERTIARY AND NON-FORMAL EDUCATION	61,160,066	0	0	61,160,066
	D2	HEALTH	955,595,324	0	0	955,595,324
		D201 HEALTH STAFF MANAGEMENT	905,782,026	0	0	905,782,026
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,010,906	0	0	9,010,906



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
42		D203 DISEASE CONTROL	40,802,392	0	0	40,802,392
	D3	YOUTH, SPORT AND CULTURE	17,470,269	1,219,800,294	0	1,237,270,563
		D301 CULTURE PROMOTION	2,710,269	0	0	2,710,269
		D302 YOUTH PROTECTION AND PROMOTION	14,760,000	0	0	14,760,000
		D303 SPORTS AND LEISURE	0	1,219,800,294	0	1,219,800,294
	D4	PRIVATE SECTOR DEVELOPMENT	4,500,000	0	0	4,500,000
		D401 BUSINESS SUPPORT	4,500,000	0	0	4,500,000
	D5	AGRICULTURE	0	845,473,904	0	845,473,904
		D501 SUSTAINABLE CROP PRODUCTION	0	438,296,175	0	438,296,175
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	361,311,724	0	361,311,724
		D503 PRODUCER PROFESSIONALISATION	0	45,866,005	0	45,866,005
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	72,683,600	0	72,683,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	72,683,600	0	72,683,600
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,243,478,261	0	1,243,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,243,478,261	0	1,243,478,261
	<b>GATSIBO</b>		<b>8,959,946,998</b>	<b>4,588,692,680</b>	<b>0</b>	<b>13,548,639,678</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,952,358,167	94,559,217	0	2,046,917,384
		0102 MANAGEMENT SUPPORT	1,952,358,167	94,559,217	0	2,046,917,384
	90	TRANSPORT	0	509,010,320	0	509,010,320
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	509,010,320	0	509,010,320
	95	WATER AND SANITATION	0	1,518,363,660	0	1,518,363,660
		9503 WATER INFRASTRUCTURE	0	1,518,363,660	0	1,518,363,660
	B1	SOCIAL PROTECTION	361,185,920	426,671,278	0	787,857,198
		B101 SUPPORT TO GENOCIDE SURVIVORS	289,782,354	0	0	289,782,354



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,519,467	0	0	38,519,467
		B105 VULNERABLE GROUPS SUPPORT	29,884,099	426,671,278	0	456,555,377
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		<b>D0 GOOD GOVERNANCE AND JUSTICE</b>	<b>67,223,755</b>	<b>0</b>	<b>0</b>	<b>67,223,755</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	53,740,855	0	0	53,740,855
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,715,000	0	0	8,715,000
		D007 LABOUR ADMINISTRATION	4,767,900	0	0	4,767,900
		<b>D1 EDUCATION</b>	<b>5,308,209,998</b>	<b>438,055,711</b>	<b>0</b>	<b>5,746,265,709</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	968,181,343	0	0	968,181,343
		D102 SECONDARY EDUCATION	4,283,159,498	438,055,711	0	4,721,215,209
		D103 TERTIARY AND NON-FORMAL EDUCATION	56,869,157	0	0	56,869,157
		<b>D2 HEALTH</b>	<b>1,248,037,673</b>	<b>100,000,000</b>	<b>0</b>	<b>1,348,037,673</b>
		D201 HEALTH STAFF MANAGEMENT	1,177,991,927	0	0	1,177,991,927
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21,308,573	100,000,000	0	121,308,573
		D203 DISEASE CONTROL	48,737,173	0	0	48,737,173
		<b>D3 YOUTH, SPORT AND CULTURE</b>	<b>18,431,486</b>	<b>0</b>	<b>0</b>	<b>18,431,486</b>
		D301 CULTURE PROMOTION	5,671,486	0	0	5,671,486
		D302 YOUTH PROTECTION AND PROMOTION	7,760,000	0	0	7,760,000
		D303 SPORTS AND LEISURE	5,000,000	0	0	5,000,000
		<b>D4 PRIVATE SECTOR DEVELOPMENT</b>	<b>4,500,000</b>	<b>49,000,000</b>	<b>0</b>	<b>53,500,000</b>
		D401 BUSINESS SUPPORT	4,500,000	49,000,000	0	53,500,000
		<b>D5 AGRICULTURE</b>	<b>0</b>	<b>855,659,398</b>	<b>0</b>	<b>855,659,398</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	617,365,695	0	617,365,695
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	238,293,703	0	238,293,703
		<b>D6 ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>94,104,960</b>	<b>0</b>	<b>94,104,960</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
43	KAYONZA	D601 FORESTRY RESOURCES MANAGEMENT	0	94,104,960	0	94,104,960
		D7 ENERGY	0	198,083,373	0	198,083,373
		D702 ENERGY ACCESS	0	198,083,373	0	198,083,373
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	305,184,763	0	305,184,763
		D802 HOUSING AND SETTLEMENT PROMOTION	0	305,184,763	0	305,184,763
			7,115,483,035	3,957,725,619	0	11,073,208,654
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,434,999,120	26,933,333	0	1,461,932,453
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	26,933,333	0	26,933,333
		0105 HUMAN RESOURCES	1,434,999,120	0	0	1,434,999,120
		90 TRANSPORT	0	762,396,230	0	762,396,230
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	762,396,230	0	762,396,230
		95 WATER AND SANITATION	0	317,649,930	0	317,649,930
		9503 WATER INFRASTRUCTURE	0	317,649,930	0	317,649,930
		A6 LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	100,000,000	0	100,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	0	100,000,000	0	100,000,000
		B1 SOCIAL PROTECTION	142,285,096	608,413,307	0	750,698,403
		B101 SUPPORT TO GENOCIDE SURVIVORS	69,255,000	0	0	69,255,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	46,943,875	76,923,077	0	123,866,952
		B105 VULNERABLE GROUPS SUPPORT	23,086,221	531,490,230	0	554,576,451
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	58,835,288	40,598,161	0	99,433,449
		D001 GOOD GOVERNANCE AND DECENTRALISATION	47,797,788	40,598,161	0	88,395,949
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	4,527,500	0	0	4,527,500



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
44	KIREHE	D1 EDUCATION	4,234,494,252	285,280,521	0	4,519,774,773
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,742,758,715	285,280,521	0	3,028,039,236
		D102 SECONDARY EDUCATION	1,435,816,201	0	0	1,435,816,201
		D103 TERTIARY AND NON-FORMAL EDUCATION	55,919,336	0	0	55,919,336
		D2 HEALTH	1,223,576,577	80,000,000	0	1,303,576,577
		D201 HEALTH STAFF MANAGEMENT	1,162,348,659	0	0	1,162,348,659
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	80,000,000	0	80,000,000
		D203 DISEASE CONTROL	61,227,918	0	0	61,227,918
		D3 YOUTH, SPORT AND CULTURE	16,792,702	0	0	16,792,702
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	14,760,000	0	0	14,760,000
		D4 PRIVATE SECTOR DEVELOPMENT	4,500,000	0	0	4,500,000
		D401 BUSINESS SUPPORT	4,500,000	0	0	4,500,000
		D5 AGRICULTURE	0	700,880,147	0	700,880,147
		D501 SUSTAINABLE CROP PRODUCTION	0	700,880,147	0	700,880,147
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	992,095,729	0	992,095,729
		D601 FORESTRY RESOURCES MANAGEMENT	0	982,095,729	0	982,095,729
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,740,981,226	85,680,469	0	1,826,661,695
		0102 MANAGEMENT SUPPORT	25,000,000	85,680,469	0	110,680,469
		0105 HUMAN RESOURCES	1,715,981,226	0	0	1,715,981,226



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	412,372,224	0	412,372,224
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	412,372,224	0	412,372,224
	95	WATER AND SANITATION	0	162,231,884	0	162,231,884
		9503 WATER INFRASTRUCTURE	0	162,231,884	0	162,231,884
	B1	SOCIAL PROTECTION	119,703,653	420,249,409	0	539,953,062
		B101 SUPPORT TO GENOCIDE SURVIVORS	52,002,000	126,347,241	0	178,349,241
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,746,022	0	0	33,746,022
		B105 VULNERABLE GROUPS SUPPORT	30,955,631	293,902,168	0	324,857,799
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	58,617,588	0	0	58,617,588
		D001 GOOD GOVERNANCE AND DECENTRALISATION	46,094,988	0	0	46,094,988
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,560,000	0	0	7,560,000
		D007 LABOUR ADMINISTRATION	4,962,600	0	0	4,962,600
	D1	EDUCATION	4,152,105,309	267,590,612	0	4,419,695,921
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,958,299,414	0	0	2,958,299,414
		D102 SECONDARY EDUCATION	1,140,411,818	267,590,612	0	1,408,002,430
		D103 TERTIARY AND NON-FORMAL EDUCATION	53,394,078	0	0	53,394,078
	D2	HEALTH	880,209,690	0	0	880,209,690
		D201 HEALTH STAFF MANAGEMENT	832,655,881	0	0	832,655,881
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,261,960	0	0	9,261,960
		D203 DISEASE CONTROL	38,291,849	0	0	38,291,849
	D3	YOUTH, SPORT AND CULTURE	16,882,703	0	0	16,882,703
		D301 CULTURE PROMOTION	2,032,703	0	0	2,032,703
		D302 YOUTH PROTECTION AND PROMOTION	14,850,000	0	0	14,850,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,250,000	24,592,696	0	26,842,696



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	2,250,000	24,592,696	0	26,842,696
	D5	AGRICULTURE	0	691,787,296	0	691,787,296
		D501 SUSTAINABLE CROP PRODUCTION	0	486,446,642	0	486,446,642
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	205,340,654	0	205,340,654
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	504,094,075	0	504,094,075
		D601 FORESTRY RESOURCES MANAGEMENT	0	504,094,075	0	504,094,075
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	959,109,202	0	959,109,202
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	266,500,000	0	266,500,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	692,609,202	0	692,609,202
45	NYAGATARE		8,448,959,861	6,092,646,822	0	14,541,606,683
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,042,070,403	239,483,678	0	2,281,554,081
		0102 MANAGEMENT SUPPORT	0	186,217,012	0	186,217,012
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	53,266,666	0	53,266,666
		0105 HUMAN RESOURCES	2,042,070,403	0	0	2,042,070,403
	95	WATER AND SANITATION	0	175,000,000	0	175,000,000
		9503 WATER INFRASTRUCTURE	0	175,000,000	0	175,000,000
	B1	SOCIAL PROTECTION	92,447,305	1,017,049,613	0	1,109,496,918
		B101 SUPPORT TO GENOCIDE SURVIVORS	22,032,000	0	0	22,032,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,760,068	0	0	44,760,068
		B105 VULNERABLE GROUPS SUPPORT	22,655,237	1,017,049,613	0	1,039,704,850
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	81,009,205	0	0	81,009,205
		D001 GOOD GOVERNANCE AND DECENTRALISATION	63,390,305	0	0	63,390,305
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,600,000	0	0	12,600,000
		D007 LABOUR ADMINISTRATION	5,018,900	0	0	5,018,900



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D1 EDUCATION	5,169,546,387	245,251,504	0	5,414,797,891
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,566,395,747	0	0	4,566,395,747
		D102 SECONDARY EDUCATION	572,003,544	245,251,504	0	817,255,048
		D103 TERTIARY AND NON-FORMAL EDUCATION	31,147,096	0	0	31,147,096
		D2 HEALTH	1,044,415,075	0	0	1,044,415,075
		D201 HEALTH STAFF MANAGEMENT	971,039,423	0	0	971,039,423
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	20,938,584	0	0	20,938,584
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
		D3 YOUTH, SPORT AND CULTURE	17,221,486	0	0	17,221,486
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	14,850,000	0	0	14,850,000
		D4 PRIVATE SECTOR DEVELOPMENT	2,250,000	700,000,000	0	702,250,000
		D401 BUSINESS SUPPORT	2,250,000	100,000,000	0	102,250,000
		D402 TRADE AND INDUSTRY	0	600,000,000	0	600,000,000
		D5 AGRICULTURE	0	634,964,679	0	634,964,679
		D501 SUSTAINABLE CROP PRODUCTION	0	634,964,679	0	634,964,679
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	785,430,309	0	785,430,309
		D601 FORESTRY RESOURCES MANAGEMENT	0	785,430,309	0	785,430,309
		D7 ENERGY	0	730,002,000	0	730,002,000
		D702 ENERGY ACCESS	0	730,002,000	0	730,002,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1,565,465,039	0	1,565,465,039
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	1,463,977,886	0	1,463,977,886
		D803 LAND USE PLANNING AND MANAGEMENT	0	101,487,153	0	101,487,153
46	RWAMAGANA		7,689,718,062	3,042,737,816	0	10,732,455,878





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,571,640,609	0	0	1,571,640,609
		0105 HUMAN RESOURCES	1,571,640,609	0	0	1,571,640,609
	90	TRANSPORT	0	485,767,231	0	485,767,231
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	485,767,231	0	485,767,231
	95	WATER AND SANITATION	0	480,000,897	0	480,000,897
		9503 WATER INFRASTRUCTURE	0	400,000,897	0	400,000,897
		9504 SANITATION AND WASTE MANAGEMENT	0	80,000,000	0	80,000,000
	B1	SOCIAL PROTECTION	874,227,721	181,396,642	0	1,055,624,363
		B101 SUPPORT TO GENOCIDE SURVIVORS	803,515,604	80,000,000	0	883,515,604
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,827,709	0	0	33,827,709
		B105 VULNERABLE GROUPS SUPPORT	33,884,408	101,396,642	0	135,281,050
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	65,314,955	88,702,305	0	154,017,260
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50,096,855	88,702,305	0	138,799,160
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,080,000	0	0	10,080,000
		D007 LABOUR ADMINISTRATION	5,138,100	0	0	5,138,100
	D1	EDUCATION	3,958,879,732	322,982,294	0	4,281,862,026
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,003,999,421	0	0	2,003,999,421
		D102 SECONDARY EDUCATION	1,915,402,086	322,982,294	0	2,238,384,380
		D103 TERTIARY AND NON-FORMAL EDUCATION	39,478,225	0	0	39,478,225
	D2	HEALTH	1,196,341,559	35,000,000	0	1,231,341,559
		D201 HEALTH STAFF MANAGEMENT	1,138,803,958	0	0	1,138,803,958
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,698,367	35,000,000	0	57,698,367
		D203 DISEASE CONTROL	34,839,234	0	0	34,839,234
	D3	YOUTH, SPORT AND CULTURE	21,063,486	0	0	21,063,486



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
47	HUYE	D301 CULTURE PROMOTION	4,023,486	0	0	4,023,486
		D302 YOUTH PROTECTION AND PROMOTION	17,040,000	0	0	17,040,000
		D4 PRIVATE SECTOR DEVELOPMENT	2,250,000	0	0	2,250,000
		D401 BUSINESS SUPPORT	2,250,000	0	0	2,250,000
		D5 AGRICULTURE	0	699,870,026	0	699,870,026
		D501 SUSTAINABLE CROP PRODUCTION	0	510,996,433	0	510,996,433
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,843,754	0	156,843,754
		D503 PRODUCER PROFESSIONALISATION	0	32,029,839	0	32,029,839
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	84,556,960	0	84,556,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	74,556,960	0	74,556,960
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	70,000,000	0	70,000,000
		D702 ENERGY ACCESS	0	70,000,000	0	70,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	594,461,461	0	594,461,461
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	150,983,200	0	150,983,200
		D802 HOUSING AND SETTLEMENT PROMOTION	0	443,478,261	0	443,478,261
			8,271,117,206	3,239,473,910	0	11,510,591,116
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,634,705,116	0	0	1,634,705,116
		0105 HUMAN RESOURCES	1,634,705,116	0	0	1,634,705,116
		90 TRANSPORT	0	653,827,481	0	653,827,481
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	653,827,481	0	653,827,481
		95 WATER AND SANITATION	0	83,000,000	0	83,000,000
		9503 WATER INFRASTRUCTURE	0	12,000,000	0	12,000,000
		9504 SANITATION AND WASTE MANAGEMENT	0	71,000,000	0	71,000,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	931,056,975	797,289,032	0	1,728,346,007
		B101 SUPPORT TO GENOCIDE SURVIVORS	809,822,601	80,000,000	0	889,822,601
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54,109,498	76,923,076	0	131,032,574
		B105 VULNERABLE GROUPS SUPPORT	64,124,876	640,365,956	0	704,490,832
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	72,017,129	37,392,092	0	109,409,221
		D001 GOOD GOVERNANCE AND DECENTRALISATION	67,664,129	37,392,092	0	105,056,221
		D007 LABOUR ADMINISTRATION	4,353,000	0	0	4,353,000
	D1	EDUCATION	4,624,045,481	180,884,814	0	4,804,930,295
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,563,079,563	134,027,920	0	2,697,107,483
		D102 SECONDARY EDUCATION	1,976,325,050	46,856,894	0	2,023,181,944
		D103 TERTIARY AND NON-FORMAL EDUCATION	84,640,868	0	0	84,640,868
	D2	HEALTH	989,731,019	479,058,680	0	1,468,789,699
		D201 HEALTH STAFF MANAGEMENT	936,882,663	0	0	936,882,663
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15,946,537	479,058,680	0	495,005,217
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3	YOUTH, SPORT AND CULTURE	17,311,486	0	0	17,311,486
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,250,000	100,000,000	0	102,250,000
		D401 BUSINESS SUPPORT	2,250,000	100,000,000	0	102,250,000
	D5	AGRICULTURE	0	665,572,334	0	665,572,334
		D501 SUSTAINABLE CROP PRODUCTION	0	457,251,915	0	457,251,915
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	205,740,419	0	205,740,419
		D503 PRODUCER PROFESSIONALISATION	0	2,580,000	0	2,580,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
48	NYAMAGABE	D6 ENVIRONMENT AND NATURAL RESOURCES	0	88,971,216	0	88,971,216
		D601 FORESTRY RESOURCES MANAGEMENT	0	78,971,216	0	78,971,216
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	10,000,000	0	10,000,000
		D702 ENERGY ACCESS	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	143,478,261	0	143,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	143,478,261	0	143,478,261
			9,698,741,746	4,098,891,877	0	13,797,633,623
		01 ADMINISTRATIVE AND SUPPORT SERVICES	2,072,064,218	48,714,301	0	2,120,778,519
		0102 MANAGEMENT SUPPORT	0	21,780,968	0	21,780,968
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	26,933,333	0	26,933,333
		0105 HUMAN RESOURCES	2,072,064,218	0	0	2,072,064,218
		90 TRANSPORT	0	974,228,105	0	974,228,105
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	974,228,105	0	974,228,105
		B1 SOCIAL PROTECTION	686,806,168	1,171,582,345	0	1,858,388,513
		B101 SUPPORT TO GENOCIDE SURVIVORS	585,728,209	80,000,000	0	665,728,209
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,783,640	76,923,077	0	121,706,717
		B105 VULNERABLE GROUPS SUPPORT	53,294,319	1,014,659,268	0	1,067,953,587
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	71,464,833	0	0	71,464,833
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,987,033	0	0	54,987,033
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,445,000	0	0	11,445,000
		D007 LABOUR ADMINISTRATION	5,032,800	0	0	5,032,800
		D1 EDUCATION	5,334,444,268	346,284,814	0	5,680,729,082
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,568,220,082	346,284,814	0	3,914,504,896



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	1,590,830,928	0	0	1,590,830,928
		D103 TERTIARY AND NON-FORMAL EDUCATION	175,393,258	0	0	175,393,258
	D2	HEALTH	<b>1,511,642,597</b>	<b>305,000,000</b>	<b>0</b>	<b>1,816,642,597</b>
		D201 HEALTH STAFF MANAGEMENT	1,498,005,445	0	0	1,498,005,445
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,637,152	305,000,000	0	318,637,152
	D3	YOUTH, SPORT AND CULTURE	<b>17,819,662</b>	<b>0</b>	<b>0</b>	<b>17,819,662</b>
		D301 CULTURE PROMOTION	2,879,662	0	0	2,879,662
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
		D401 BUSINESS SUPPORT	4,500,000	0	0	4,500,000
	D5	AGRICULTURE	<b>0</b>	<b>1,139,723,171</b>	<b>0</b>	<b>1,139,723,171</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	906,182,827	0	906,182,827
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	190,855,301	0	190,855,301
		D503 PRODUCER PROFESSIONALISATION	0	42,685,043	0	42,685,043
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>59,880,880</b>	<b>0</b>	<b>59,880,880</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	49,880,880	0	49,880,880
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
		D702 ENERGY ACCESS	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>43,478,261</b>	<b>0</b>	<b>43,478,261</b>
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
<b>49</b>	<b>GISAGARA</b>		<b>8,321,492,921</b>	<b>4,828,866,453</b>	<b>0</b>	<b>13,150,359,374</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	<b>1,945,283,160</b>	<b>0</b>	<b>0</b>	<b>1,945,283,160</b>
		0102 MANAGEMENT SUPPORT	280,000,000	0	0	280,000,000
		0105 HUMAN RESOURCES	1,665,283,160	0	0	1,665,283,160



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	329,125,714	0	329,125,714
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	329,125,714	0	329,125,714
	95	WATER AND SANITATION	0	477,001,186	0	477,001,186
		9503 WATER INFRASTRUCTURE	0	477,001,186	0	477,001,186
	B1	SOCIAL PROTECTION	828,344,790	975,148,688	0	1,803,493,478
		B101 SUPPORT TO GENOCIDE SURVIVORS	729,688,698	80,000,000	0	809,688,698
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28,467,845	0	0	28,467,845
		B105 VULNERABLE GROUPS SUPPORT	67,188,247	895,148,688	0	962,336,935
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	56,926,046	434,544,150	0	491,470,196
		D001 GOOD GOVERNANCE AND DECENTRALISATION	44,719,346	434,544,150	0	479,263,496
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,560,000	0	0	7,560,000
		D007 LABOUR ADMINISTRATION	4,646,700	0	0	4,646,700
	D1	EDUCATION	4,317,942,692	392,722,814	0	4,710,665,506
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,829,995,337	180,884,814	0	4,010,880,151
		D102 SECONDARY EDUCATION	436,248,875	211,838,000	0	648,086,875
		D103 TERTIARY AND NON-FORMAL EDUCATION	51,698,479	0	0	51,698,479
	D2	HEALTH	1,151,354,140	0	0	1,151,354,140
		D201 HEALTH STAFF MANAGEMENT	1,092,546,613	0	0	1,092,546,613
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,557,264	0	0	22,557,264
		D203 DISEASE CONTROL	36,250,263	0	0	36,250,263
	D3	YOUTH, SPORT AND CULTURE	17,142,094	144,275,000	0	161,417,094
		D301 CULTURE PROMOTION	2,202,094	0	0	2,202,094
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	144,275,000	0	159,215,000
	D4	PRIVATE SECTOR DEVELOPMENT	4,500,000	100,000,000	0	104,500,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	4,500,000	100,000,000	0	104,500,000
	D5	AGRICULTURE	0	1,395,836,941	0	1,395,836,941
		D501 SUSTAINABLE CROP PRODUCTION	0	1,015,829,704	0	1,015,829,704
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	380,007,237	0	380,007,237
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	53,338,320	0	53,338,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	43,338,320	0	43,338,320
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	0	238,782,304	0	238,782,304
		D702 ENERGY ACCESS	0	238,782,304	0	238,782,304
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	288,091,336	0	288,091,336
		D802 HOUSING AND SETTLEMENT PROMOTION	0	288,091,336	0	288,091,336
50	MUHANGA		7,704,884,083	4,062,050,715	0	11,766,934,798
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,563,795,371	70,748,018	0	1,634,543,389
		0102 MANAGEMENT SUPPORT	0	70,748,018	0	70,748,018
		0105 HUMAN RESOURCES	1,563,795,371	0	0	1,563,795,371
	90	TRANSPORT	0	1,514,545,339	0	1,514,545,339
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,514,545,339	0	1,514,545,339
	95	WATER AND SANITATION	0	297,400,283	0	297,400,283
		9503 WATER INFRASTRUCTURE	0	297,400,283	0	297,400,283
	B1	SOCIAL PROTECTION	454,789,305	401,021,473	0	855,810,778
		B101 SUPPORT TO GENOCIDE SURVIVORS	374,966,617	80,000,000	0	454,966,617
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	36,253,675	0	0	36,253,675
		B105 VULNERABLE GROUPS SUPPORT	40,569,013	321,021,473	0	361,590,486
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	<b>65,006,738</b>	<b>103,964,622</b>	<b>0</b>	<b>168,971,360</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	46,103,607	103,964,622	0	150,068,229
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,884,231	0	0	13,884,231
		D007 LABOUR ADMINISTRATION	5,018,900	0	0	5,018,900
	D1	EDUCATION	<b>4,202,246,920</b>	<b>218,441,484</b>	<b>0</b>	<b>4,420,688,404</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,840,772,623	163,194,670	0	3,003,967,293
		D102 SECONDARY EDUCATION	1,301,868,068	55,246,814	0	1,357,114,882
		D103 TERTIARY AND NON-FORMAL EDUCATION	59,606,229	0	0	59,606,229
	D2	HEALTH	<b>1,395,323,047</b>	<b>0</b>	<b>0</b>	<b>1,395,323,047</b>
		D201 HEALTH STAFF MANAGEMENT	1,336,903,421	0	0	1,336,903,421
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,600,364	0	0	22,600,364
		D203 DISEASE CONTROL	35,819,262	0	0	35,819,262
	D3	YOUTH, SPORT AND CULTURE	<b>21,472,702</b>	<b>0</b>	<b>0</b>	<b>21,472,702</b>
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>109,909,087</b>	<b>0</b>	<b>112,159,087</b>
		D401 BUSINESS SUPPORT	2,250,000	109,909,087	0	112,159,087
	D5	AGRICULTURE	<b>0</b>	<b>504,905,136</b>	<b>0</b>	<b>504,905,136</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	359,105,663	0	359,105,663
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	145,799,473	0	145,799,473
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>55,177,680</b>	<b>0</b>	<b>55,177,680</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,177,680	0	45,177,680
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	<b>0</b>	<b>92,384,546</b>	<b>0</b>	<b>92,384,546</b>
		D701 ENERGY SOURCE DIVERSIFICATION	0	92,384,546	0	92,384,546





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
51	KAMONYI	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	693,553,047	0	693,553,047
		D802 HOUSING AND SETTLEMENT PROMOTION	0	693,553,047	0	693,553,047
		01 ADMINISTRATIVE AND SUPPORT SERVICES	7,668,426,767	2,988,059,258	0	10,656,486,025
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	1,424,211,915	60,266,666	0	1,484,478,581
		0105 HUMAN RESOURCES	0	60,266,666	0	60,266,666
		90 TRANSPORT	1,424,211,915	0	0	1,424,211,915
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	314,614,187	0	314,614,187
		95 WATER AND SANITATION	0	812,766,431	0	812,766,431
		9503 WATER INFRASTRUCTURE	0	812,766,431	0	812,766,431
		B1 SOCIAL PROTECTION	746,165,316	424,475,967	0	1,170,641,283
		B101 SUPPORT TO GENOCIDE SURVIVORS	688,314,118	80,000,000	0	768,314,118
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	27,796,462	0	0	27,796,462
		B105 VULNERABLE GROUPS SUPPORT	27,054,736	344,475,967	0	371,530,703
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	66,025,340	0	0	66,025,340
		D001 GOOD GOVERNANCE AND DECENTRALISATION	53,467,340	0	0	53,467,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,455,000	0	0	7,455,000
		D007 LABOUR ADMINISTRATION	5,103,000	0	0	5,103,000
		D1 EDUCATION	4,400,050,674	185,230,637	0	4,585,281,311
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,132,548,252	0	0	2,132,548,252
		D102 SECONDARY EDUCATION	2,210,029,435	185,230,637	0	2,395,260,072
		D103 TERTIARY AND NON-FORMAL EDUCATION	57,472,987	0	0	57,472,987
		D2 HEALTH	1,013,250,820	0	0	1,013,250,820
		D201 HEALTH STAFF MANAGEMENT	958,968,605	0	0	958,968,605



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15,787,219	0	0	15,787,219
		D203 DISEASE CONTROL	38,494,996	0	0	38,494,996
	D3	YOUTH, SPORT AND CULTURE	<b>18,722,702</b>	<b>0</b>	<b>0</b>	<b>18,722,702</b>
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	16,690,000	0	0	16,690,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>0</b>	<b>24,576,902</b>	<b>0</b>	<b>24,576,902</b>
		D402 TRADE AND INDUSTRY	0	24,576,902	0	24,576,902
	D5	AGRICULTURE	<b>0</b>	<b>720,085,847</b>	<b>0</b>	<b>720,085,847</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	399,574,541	0	399,574,541
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	284,896,674	0	284,896,674
		D503 PRODUCER PROFESSIONALISATION	0	35,614,632	0	35,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>66,479,680</b>	<b>0</b>	<b>66,479,680</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	51,827,680	0	51,827,680
		D602 SOIL CONSERVATION	0	14,652,000	0	14,652,000
	D7	ENERGY	<b>0</b>	<b>295,084,680</b>	<b>0</b>	<b>295,084,680</b>
		D702 ENERGY ACCESS	0	295,084,680	0	295,084,680
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>84,478,261</b>	<b>0</b>	<b>84,478,261</b>
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	84,478,261	0	84,478,261
<b>52</b>	<b>NYANZA</b>		<b>7,804,267,992</b>	<b>3,128,606,616</b>	<b>0</b>	<b>10,932,874,608</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	<b>1,507,496,356</b>	<b>0</b>	<b>0</b>	<b>1,507,496,356</b>
		0105 HUMAN RESOURCES	1,507,496,356	0	0	1,507,496,356
	90	TRANSPORT	<b>0</b>	<b>1,021,833,367</b>	<b>0</b>	<b>1,021,833,367</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,021,833,367	0	1,021,833,367
	95	WATER AND SANITATION	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	200,000,000	0	200,000,000
	B1	SOCIAL PROTECTION	<b>708,879,116</b>	<b>435,613,497</b>	<b>0</b>	<b>1,144,492,613</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	642,516,085	80,000,000	0	722,516,085
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	29,182,675	0	0	29,182,675
		B105 VULNERABLE GROUPS SUPPORT	34,180,357	355,613,497	0	389,793,854
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	<b>54,072,710</b>	<b>110,341,172</b>	<b>0</b>	<b>164,413,882</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	42,845,510	110,341,172	0	153,186,682
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,405,000	0	0	6,405,000
		D007 LABOUR ADMINISTRATION	4,822,200	0	0	4,822,200
	D1	EDUCATION	<b>4,285,067,944</b>	<b>176,430,972</b>	<b>0</b>	<b>4,461,498,916</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,966,241,704	134,027,920	0	3,100,269,624
		D102 SECONDARY EDUCATION	1,214,074,581	42,403,052	0	1,256,477,633
		D103 TERTIARY AND NON-FORMAL EDUCATION	104,751,659	0	0	104,751,659
	D2	HEALTH	<b>1,229,867,948</b>	<b>0</b>	<b>0</b>	<b>1,229,867,948</b>
		D201 HEALTH STAFF MANAGEMENT	1,229,867,948	0	0	1,229,867,948
	D3	YOUTH, SPORT AND CULTURE	<b>16,633,918</b>	<b>100,000,000</b>	<b>0</b>	<b>116,633,918</b>
		D301 CULTURE PROMOTION	1,693,918	100,000,000	0	101,693,918
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>30,000,000</b>	<b>0</b>	<b>32,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	0	0	2,250,000
		D402 TRADE AND INDUSTRY	0	30,000,000	0	30,000,000
	D5	AGRICULTURE	<b>0</b>	<b>743,547,115</b>	<b>0</b>	<b>743,547,115</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	442,677,187	0	442,677,187
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	298,389,928	0	298,389,928



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
53		D503 PRODUCER PROFESSIONALISATION	0	2,480,000	0	2,480,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	85,013,000	0	85,013,000
		D601 FORESTRY RESOURCES MANAGEMENT	0	85,013,000	0	85,013,000
	D7	ENERGY	0	70,610,312	0	70,610,312
		D702 ENERGY ACCESS	0	70,610,312	0	70,610,312
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	155,217,181	0	155,217,181
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	155,217,181	0	155,217,181
	<b>NYARUGURU</b>		<b>8,014,295,008</b>	<b>5,041,023,242</b>	<b>0</b>	<b>13,055,318,250</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,907,844,792	0	0	1,907,844,792
		0105 HUMAN RESOURCES	1,907,844,792	0	0	1,907,844,792
	90	TRANSPORT	0	252,381,811	0	252,381,811
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	252,381,811	0	252,381,811
	95	WATER AND SANITATION	0	201,485,886	0	201,485,886
		9503 WATER INFRASTRUCTURE	0	201,485,886	0	201,485,886
	B1	SOCIAL PROTECTION	885,302,608	1,103,433,281	0	1,988,735,889
		B101 SUPPORT TO GENOCIDE SURVIVORS	784,418,851	0	0	784,418,851
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28,868,867	76,923,077	0	105,791,944
		B105 VULNERABLE GROUPS SUPPORT	69,014,890	1,026,510,204	0	1,095,525,094
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	64,262,255	250,680,549	0	314,942,804
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50,445,155	250,680,549	0	301,125,704
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,030,000	0	0	9,030,000
		D007 LABOUR ADMINISTRATION	4,787,100	0	0	4,787,100
	D1	EDUCATION	4,181,822,859	355,132,294	0	4,536,955,153



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,847,783,818	10,487,400	0	2,858,271,218
		D102 SECONDARY EDUCATION	1,262,674,836	344,644,894	0	1,607,319,730
		D103 TERTIARY AND NON-FORMAL EDUCATION	71,364,205	0	0	71,364,205
		<b>D2 HEALTH</b>	<b>953,251,008</b>	<b>153,695,635</b>	<b>0</b>	<b>1,106,946,643</b>
		D201 HEALTH STAFF MANAGEMENT	910,503,919	0	0	910,503,919
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,796,041	153,695,635	0	163,491,676
		D203 DISEASE CONTROL	32,951,048	0	0	32,951,048
		<b>D3 YOUTH, SPORT AND CULTURE</b>	<b>17,311,486</b>	<b>0</b>	<b>0</b>	<b>17,311,486</b>
		D301 CULTURE PROMOTION	2,371,486	0	0	2,371,486
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		<b>D4 PRIVATE SECTOR DEVELOPMENT</b>	<b>4,500,000</b>	<b>80,000,000</b>	<b>0</b>	<b>84,500,000</b>
		D401 BUSINESS SUPPORT	4,500,000	0	0	4,500,000
		D402 TRADE AND INDUSTRY	0	80,000,000	0	80,000,000
		<b>D5 AGRICULTURE</b>	<b>0</b>	<b>1,451,481,702</b>	<b>0</b>	<b>1,451,481,702</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	1,044,631,202	0	1,044,631,202
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	367,235,868	0	367,235,868
		D503 PRODUCER PROFESSIONALISATION	0	39,614,632	0	39,614,632
		<b>D6 ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>58,548,960</b>	<b>0</b>	<b>58,548,960</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	58,548,960	0	58,548,960
		<b>D7 ENERGY</b>	<b>0</b>	<b>188,921,014</b>	<b>0</b>	<b>188,921,014</b>
		D702 ENERGY ACCESS	0	188,921,014	0	188,921,014
		<b>D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>945,262,110</b>	<b>0</b>	<b>945,262,110</b>
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	342,063,000	0	342,063,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	603,199,110	0	603,199,110
<b>54</b>	<b>RUSIZI</b>		<b>9,535,448,691</b>	<b>4,001,590,962</b>	<b>0</b>	<b>13,537,039,653</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,965,946,107	20,333,333	0	1,986,279,440
		0102 MANAGEMENT SUPPORT	0	20,333,333	0	20,333,333
		0105 HUMAN RESOURCES	1,965,946,107	0	0	1,965,946,107
	90	TRANSPORT	0	487,277,808	0	487,277,808
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	487,277,808	0	487,277,808
	95	WATER AND SANITATION	0	540,645,344	0	540,645,344
		9503 WATER INFRASTRUCTURE	0	540,645,344	0	540,645,344
	B1	SOCIAL PROTECTION	929,844,295	869,227,859	0	1,799,072,154
		B101 SUPPORT TO GENOCIDE SURVIVORS	852,494,118	80,000,000	0	932,494,118
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	40,588,803	76,923,077	0	117,511,880
		B105 VULNERABLE GROUPS SUPPORT	33,761,374	712,304,782	0	746,066,156
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	96,971,829	0	0	96,971,829
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78,166,544	0	0	78,166,544
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,655,000	0	0	11,655,000
		D006 GENERAL POLICING OPERATIONS	1,906,885	0	0	1,906,885
		D007 LABOUR ADMINISTRATION	5,243,400	0	0	5,243,400
	D1	EDUCATION	5,168,723,062	289,919,342	0	5,458,642,404
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,378,273,202	289,919,342	0	3,668,192,544
		D102 SECONDARY EDUCATION	1,657,787,070	0	0	1,657,787,070
		D103 TERTIARY AND NON-FORMAL EDUCATION	132,662,790	0	0	132,662,790
	D2	HEALTH	1,353,724,346	0	0	1,353,724,346
		D201 HEALTH STAFF MANAGEMENT	1,273,547,247	0	0	1,273,547,247
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	34,728,585	0	0	34,728,585
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
55	NYABIHU	D3 YOUTH, SPORT AND CULTURE	17,989,052	146,000,000	0	163,989,052
		D301 CULTURE PROMOTION	3,049,053	146,000,000	0	149,049,053
		D302 YOUTH PROTECTION AND PROMOTION	14,939,999	0	0	14,939,999
		D4 PRIVATE SECTOR DEVELOPMENT	2,250,000	120,000,000	0	122,250,000
		D401 BUSINESS SUPPORT	2,250,000	120,000,000	0	122,250,000
		D5 AGRICULTURE	0	899,476,050	0	899,476,050
		D501 SUSTAINABLE CROP PRODUCTION	0	465,638,924	0	465,638,924
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	393,083,069	0	393,083,069
		D503 PRODUCER PROFESSIONALISATION	0	40,754,057	0	40,754,057
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	60,491,520	0	60,491,520
		D601 FORESTRY RESOURCES MANAGEMENT	0	50,491,520	0	50,491,520
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	39,300,000	0	39,300,000
		D702 ENERGY ACCESS	0	39,300,000	0	39,300,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	528,919,706	0	528,919,706
		D802 HOUSING AND SETTLEMENT PROMOTION	0	528,919,706	0	528,919,706
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,661,470,604	39,444,852	0	1,700,915,456
		0102 MANAGEMENT SUPPORT	0	39,444,852	0	39,444,852
		0105 HUMAN RESOURCES	1,661,470,604	0	0	1,661,470,604
90	TRANSPORT	9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	309,810,446	0	309,810,446
		95 WATER AND SANITATION	0	17,999,995	0	17,999,995
		9503 WATER INFRASTRUCTURE	0	17,999,995	0	17,999,995



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	<b>210,288,676</b>	<b>533,164,953</b>	<b>0</b>	<b>743,453,629</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	146,220,550	0	0	146,220,550
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	27,842,902	76,923,077	0	104,765,979
		B105 VULNERABLE GROUPS SUPPORT	33,225,224	456,241,876	0	489,467,100
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	<b>66,317,238</b>	<b>187,356,014</b>	<b>0</b>	<b>253,673,252</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	52,499,838	187,356,014	0	239,855,852
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,925,000	0	0	8,925,000
		D007 LABOUR ADMINISTRATION	4,892,400	0	0	4,892,400
	D1	EDUCATION	<b>4,272,008,647</b>	<b>256,953,048</b>	<b>0</b>	<b>4,528,961,695</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,057,273,301	200,845,400	0	3,258,118,701
		D102 SECONDARY EDUCATION	1,120,210,094	56,107,648	0	1,176,317,742
		D103 TERTIARY AND NON-FORMAL EDUCATION	94,525,252	0	0	94,525,252
	D2	HEALTH	<b>885,370,898</b>	<b>23,866,160</b>	<b>0</b>	<b>909,237,058</b>
		D201 HEALTH STAFF MANAGEMENT	842,405,905	0	0	842,405,905
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,771,829	23,866,160	0	33,637,989
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	<b>16,972,702</b>	<b>0</b>	<b>0</b>	<b>16,972,702</b>
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>120,000,000</b>	<b>0</b>	<b>122,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	120,000,000	0	122,250,000
	D5	AGRICULTURE	<b>0</b>	<b>869,701,916</b>	<b>0</b>	<b>869,701,916</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	514,353,106	0	514,353,106
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	355,348,810	0	355,348,810





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
56	RUBAVU	D6 ENVIRONMENT AND NATURAL RESOURCES	0	48,327,680	0	48,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,327,680	0	38,327,680
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	2,914,134,790	0	2,914,134,790
		D802 HOUSING AND SETTLEMENT PROMOTION	0	2,914,134,790	0	2,914,134,790
			8,217,484,613	4,110,594,094	0	12,328,078,707
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,573,695,884	0	0	1,573,695,884
		0105 HUMAN RESOURCES	1,573,695,884	0	0	1,573,695,884
		90 TRANSPORT	0	1,365,180,577	0	1,365,180,577
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,365,180,577	0	1,365,180,577
		B1 SOCIAL PROTECTION	525,894,735	735,895,780	0	1,261,790,515
		B101 SUPPORT TO GENOCIDE SURVIVORS	439,162,000	80,000,000	0	519,162,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	46,371,636	76,923,077	0	123,294,713
		B105 VULNERABLE GROUPS SUPPORT	37,361,099	578,972,703	0	616,333,802
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	81,089,988	219,811,054	0	300,901,042
		D001 GOOD GOVERNANCE AND DECENTRALISATION	65,870,688	219,811,054	0	285,681,742
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,660,000	0	0	9,660,000
		D007 LABOUR ADMINISTRATION	5,559,300	0	0	5,559,300
		D1 EDUCATION	4,878,253,365	213,396,266	0	5,091,649,631
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,008,844,770	213,396,266	0	3,222,241,036
		D102 SECONDARY EDUCATION	1,812,818,478	0	0	1,812,818,478
		D103 TERTIARY AND NON-FORMAL EDUCATION	56,590,117	0	0	56,590,117
		D2 HEALTH	1,134,827,938	0	0	1,134,827,938
		D201 HEALTH STAFF MANAGEMENT	1,067,785,849	0	0	1,067,785,849



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
57	KARONGI	D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21,642,313	0	0	21,642,313
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
		D3 YOUTH, SPORT AND CULTURE	<b>21,472,702</b>	<b>0</b>	<b>0</b>	<b>21,472,702</b>
		D301 CULTURE PROMOTION	2,032,702	0	0	2,032,702
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
		D4 PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>120,000,000</b>	<b>0</b>	<b>122,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	120,000,000	0	122,250,000
		D5 AGRICULTURE	<b>0</b>	<b>880,113,874</b>	<b>0</b>	<b>880,113,874</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	302,375,525	0	302,375,525
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	543,340,772	0	543,340,772
		D503 PRODUCER PROFESSIONALISATION	0	34,397,577	0	34,397,577
		D6 ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>50,177,680</b>	<b>0</b>	<b>50,177,680</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	40,177,680	0	40,177,680
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>526,018,863</b>	<b>0</b>	<b>526,018,863</b>
		D802 HOUSING AND SETTLEMENT PROMOTION	0	526,018,863	0	526,018,863
			<b>9,248,836,565</b>	<b>4,546,349,983</b>	<b>0</b>	<b>13,795,186,548</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>1,796,235,079</b>	<b>66,803,390</b>	<b>0</b>	<b>1,863,038,469</b>
		0102 MANAGEMENT SUPPORT	1,796,235,079	53,266,666	0	1,849,501,745
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	13,536,724	0	13,536,724
		90 TRANSPORT	<b>0</b>	<b>1,270,325,753</b>	<b>0</b>	<b>1,270,325,753</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,270,325,753	0	1,270,325,753
		B1 SOCIAL PROTECTION	<b>739,432,577</b>	<b>811,088,531</b>	<b>0</b>	<b>1,550,521,108</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	662,752,468	133,521,739	0	796,274,207
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32,868,866	76,923,077	0	109,791,943



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	40,811,243	600,643,715	0	641,454,958
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	<b>70,026,686</b>	<b>0</b>	<b>0</b>	<b>70,026,686</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54,353,786	0	0	54,353,786
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,605,000	0	0	10,605,000
		D007 LABOUR ADMINISTRATION	5,067,900	0	0	5,067,900
	D1	EDUCATION	<b>4,677,773,277</b>	<b>192,430,972</b>	<b>0</b>	<b>4,870,204,249</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,178,785,266	192,430,972	0	3,371,216,238
		D102 SECONDARY EDUCATION	1,443,563,972	0	0	1,443,563,972
		D103 TERTIARY AND NON-FORMAL EDUCATION	55,424,039	0	0	55,424,039
	D2	HEALTH	<b>1,941,476,853</b>	<b>47,323,940</b>	<b>0</b>	<b>1,988,800,793</b>
		D201 HEALTH STAFF MANAGEMENT	1,941,476,853	0	0	1,941,476,853
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	47,323,940	0	47,323,940
	D3	YOUTH, SPORT AND CULTURE	<b>21,642,094</b>	<b>0</b>	<b>0</b>	<b>21,642,094</b>
		D301 CULTURE PROMOTION	2,202,094	0	0	2,202,094
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>185,000,000</b>	<b>0</b>	<b>187,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	120,000,000	0	122,250,000
		D402 TRADE AND INDUSTRY	0	65,000,000	0	65,000,000
	D5	AGRICULTURE	<b>0</b>	<b>873,571,892</b>	<b>0</b>	<b>873,571,892</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	491,510,993	0	491,510,993
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	380,060,899	0	380,060,899
		D503 PRODUCER PROFESSIONALISATION	0	2,000,000	0	2,000,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>248,737,500</b>	<b>0</b>	<b>248,737,500</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	44,188,320	0	44,188,320



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
58		D602 SOIL CONSERVATION	0	204,549,180	0	204,549,180
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	851,068,005	0	851,068,005
		D802 HOUSING AND SETTLEMENT PROMOTION	0	851,068,005	0	851,068,005
		<b>NGORORERO</b>	<b>8,318,112,098</b>	<b>7,434,112,692</b>	<b>0</b>	<b>15,752,224,790</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,906,963,801	0	0	1,906,963,801
		0102 MANAGEMENT SUPPORT	40,000,000	0	0	40,000,000
		0105 HUMAN RESOURCES	1,866,963,801	0	0	1,866,963,801
	90	TRANSPORT	0	1,197,877,271	0	1,197,877,271
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,197,877,271	0	1,197,877,271
	95	WATER AND SANITATION	0	560,282,476	0	560,282,476
		9503 WATER INFRASTRUCTURE	0	560,282,476	0	560,282,476
	B1	SOCIAL PROTECTION	152,140,367	1,092,250,603	0	1,244,390,970
		B101 SUPPORT TO GENOCIDE SURVIVORS	74,539,522	80,000,000	0	154,539,522
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,664,306	76,923,077	0	115,587,383
		B105 VULNERABLE GROUPS SUPPORT	35,936,539	935,327,526	0	971,264,065
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	57,798,896	533,793,507	0	591,592,403
		D001 GOOD GOVERNANCE AND DECENTRALISATION	37,336,196	533,793,507	0	571,129,703
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	15,465,000	0	0	15,465,000
		D007 LABOUR ADMINISTRATION	4,997,700	0	0	4,997,700
	D1	EDUCATION	5,071,360,626	188,884,814	0	5,260,245,440
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,646,457,676	188,884,814	0	4,835,342,490
		D102 SECONDARY EDUCATION	337,438,089	0	0	337,438,089
		D103 TERTIARY AND NON-FORMAL EDUCATION	87,464,861	0	0	87,464,861
	D2	HEALTH	1,110,456,313	10,000,000	0	1,120,456,313



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
59	NYAMASHEKE	D201 HEALTH STAFF MANAGEMENT	1,050,475,379	0	0	1,050,475,379
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,426,886	10,000,000	0	32,426,886
		D203 DISEASE CONTROL	37,554,048	0	0	37,554,048
		D3 YOUTH, SPORT AND CULTURE	17,142,094	155,846,878	0	172,988,972
		D301 CULTURE PROMOTION	2,202,094	80,000,000	0	82,202,094
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D303 SPORTS AND LEISURE	0	75,846,878	0	75,846,878
		D4 PRIVATE SECTOR DEVELOPMENT	2,250,000	290,000,000	0	292,250,000
		D401 BUSINESS SUPPORT	2,250,000	290,000,000	0	292,250,000
		D5 AGRICULTURE	0	1,350,148,094	0	1,350,148,094
		D501 SUSTAINABLE CROP PRODUCTION	0	726,230,261	0	726,230,261
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	583,323,203	0	583,323,203
		D503 PRODUCER PROFESSIONALISATION	0	40,594,630	0	40,594,630
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	50,488,320	0	50,488,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	40,488,320	0	40,488,320
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	2,004,540,729	0	2,004,540,729
		D802 HOUSING AND SETTLEMENT PROMOTION	0	2,004,540,729	0	2,004,540,729
		01 ADMINISTRATIVE AND SUPPORT SERVICES	9,415,491,581	5,535,741,261	0	14,951,232,842
		0102 MANAGEMENT SUPPORT	2,261,881,409	260,342,400	0	2,522,223,809
		0105 HUMAN RESOURCES	0	260,342,400	0	260,342,400
		90 TRANSPORT	2,261,881,409	0	0	2,261,881,409
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,384,587,570	0	1,384,587,570
		95 WATER AND SANITATION	0	224,041,085	0	224,041,085



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	224,041,085	0	224,041,085
	B1	SOCIAL PROTECTION	<b>857,387,795</b>	<b>1,176,645,974</b>	<b>0</b>	<b>2,034,033,769</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	786,373,218	80,000,000	0	866,373,218
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	30,977,912	0	0	30,977,912
		B105 VULNERABLE GROUPS SUPPORT	37,036,665	1,096,645,974	0	1,133,682,639
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	<b>81,370,366</b>	<b>37,530,495</b>	<b>0</b>	<b>118,900,861</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	67,587,466	0	0	67,587,466
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,715,000	0	0	8,715,000
		D006 GENERAL POLICING OPERATIONS	0	37,530,495	0	37,530,495
		D007 LABOUR ADMINISTRATION	5,067,900	0	0	5,067,900
	D1	EDUCATION	<b>4,641,828,936</b>	<b>256,234,020</b>	<b>0</b>	<b>4,898,062,956</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,992,798,889	256,234,020	0	3,249,032,909
		D102 SECONDARY EDUCATION	1,521,503,011	0	0	1,521,503,011
		D103 TERTIARY AND NON-FORMAL EDUCATION	127,527,036	0	0	127,527,036
	D2	HEALTH	<b>1,553,292,198</b>	<b>276,978,978</b>	<b>0</b>	<b>1,830,271,176</b>
		D201 HEALTH STAFF MANAGEMENT	1,475,295,552	0	0	1,475,295,552
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	34,970,858	276,978,978	0	311,949,836
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3	YOUTH, SPORT AND CULTURE	<b>17,480,877</b>	<b>152,317,674</b>	<b>0</b>	<b>169,798,551</b>
		D301 CULTURE PROMOTION	2,540,877	152,317,674	0	154,858,551
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>308,303,780</b>	<b>0</b>	<b>310,553,780</b>
		D401 BUSINESS SUPPORT	2,250,000	308,303,780	0	310,553,780
	D5	AGRICULTURE	<b>0</b>	<b>1,164,430,339</b>	<b>0</b>	<b>1,164,430,339</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	683,965,655	0	683,965,655
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	480,464,684	0	480,464,684
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	58,209,600	0	58,209,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	48,209,600	0	48,209,600
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D7 ENERGY	0	192,641,085	0	192,641,085
		D702 ENERGY ACCESS	0	192,641,085	0	192,641,085
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
60	RUTSIRO		7,133,107,079	5,192,458,132	0	12,325,565,211
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,921,692,823	186,112,903	0	2,107,805,726
		0102 MANAGEMENT SUPPORT	0	186,112,903	0	186,112,903
		0105 HUMAN RESOURCES	1,921,692,823	0	0	1,921,692,823
		90 TRANSPORT	0	794,024,657	0	794,024,657
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	794,024,657	0	794,024,657
		95 WATER AND SANITATION	0	88,883,009	0	88,883,009
		9503 WATER INFRASTRUCTURE	0	88,883,009	0	88,883,009
		B1 SOCIAL PROTECTION	213,044,221	993,648,300	0	1,206,692,521
		B101 SUPPORT TO GENOCIDE SURVIVORS	127,285,250	0	0	127,285,250
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	29,650,085	76,923,077	0	106,573,162
		B105 VULNERABLE GROUPS SUPPORT	53,108,886	916,725,223	0	969,834,109
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	62,719,796	40,000,000	0	102,719,796
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,187,637	40,000,000	0	54,187,637
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,875,000	0	0	7,875,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D006 GENERAL POLICING OPERATIONS	35,659,459	0	0	35,659,459
		D007 LABOUR ADMINISTRATION	4,997,700	0	0	4,997,700
	D1	EDUCATION	<b>4,081,973,904</b>	<b>213,933,554</b>	<b>0</b>	<b>4,295,907,458</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,420,158,774	213,933,554	0	2,634,092,328
		D102 SECONDARY EDUCATION	1,594,586,212	0	0	1,594,586,212
		D103 TERTIARY AND NON-FORMAL EDUCATION	67,228,918	0	0	67,228,918
	D2	HEALTH	<b>832,034,241</b>	<b>132,200,000</b>	<b>0</b>	<b>964,234,241</b>
		D201 HEALTH STAFF MANAGEMENT	822,573,153	0	0	822,573,153
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,461,088	132,200,000	0	141,661,088
	D3	YOUTH, SPORT AND CULTURE	<b>17,142,094</b>	<b>0</b>	<b>0</b>	<b>17,142,094</b>
		D301 CULTURE PROMOTION	2,202,094	0	0	2,202,094
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>4,500,000</b>	<b>245,000,000</b>	<b>0</b>	<b>249,500,000</b>
		D401 BUSINESS SUPPORT	4,500,000	245,000,000	0	249,500,000
	D5	AGRICULTURE	<b>0</b>	<b>813,391,875</b>	<b>0</b>	<b>813,391,875</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	347,299,341	0	347,299,341
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	421,397,902	0	421,397,902
		D503 PRODUCER PROFESSIONALISATION	0	44,694,632	0	44,694,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>41,638,320</b>	<b>0</b>	<b>41,638,320</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,638,320	0	31,638,320
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7	ENERGY	<b>0</b>	<b>193,309,273</b>	<b>0</b>	<b>193,309,273</b>
		D701 ENERGY SOURCE DIVERSIFICATION	0	153,309,273	0	153,309,273
		D702 ENERGY ACCESS	0	40,000,000	0	40,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>1,450,316,241</b>	<b>0</b>	<b>1,450,316,241</b>





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
61	BURERA	D802 HOUSING AND SETTLEMENT PROMOTION	0	1,450,316,241	0	1,450,316,241
			<b>7,718,584,196</b>	<b>5,718,969,780</b>	<b>0</b>	<b>13,437,553,976</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>1,968,155,967</b>	<b>0</b>	<b>0</b>	<b>1,968,155,967</b>
		0102 MANAGEMENT SUPPORT	80,000,000	0	0	80,000,000
		0105 HUMAN RESOURCES	1,888,155,967	0	0	1,888,155,967
		90 TRANSPORT	<b>0</b>	<b>527,313,089</b>	<b>0</b>	<b>527,313,089</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	527,313,089	0	527,313,089
		95 WATER AND SANITATION	<b>0</b>	<b>431,596,946</b>	<b>0</b>	<b>431,596,946</b>
		9503 WATER INFRASTRUCTURE	0	431,596,946	0	431,596,946
		B1 SOCIAL PROTECTION	<b>80,456,746</b>	<b>1,012,957,395</b>	<b>0</b>	<b>1,093,414,141</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	6,212,770	80,000,000	0	86,212,770
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	31,839,399	0	0	31,839,399
		B105 VULNERABLE GROUPS SUPPORT	39,404,577	932,957,395	0	972,361,972
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	<b>70,875,933</b>	<b>106,251,435</b>	<b>0</b>	<b>177,127,368</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	56,883,333	106,251,435	0	163,134,768
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,030,000	0	0	9,030,000
		D007 LABOUR ADMINISTRATION	4,962,600	0	0	4,962,600
		D1 EDUCATION	<b>4,517,699,912</b>	<b>1,164,241,823</b>	<b>0</b>	<b>5,681,941,735</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,702,180,670	213,933,554	0	2,916,114,224
		D102 SECONDARY EDUCATION	1,764,214,684	0	0	1,764,214,684
		D103 TERTIARY AND NON-FORMAL EDUCATION	51,304,558	950,308,269	0	1,001,612,827
		D2 HEALTH	<b>1,039,075,976</b>	<b>0</b>	<b>0</b>	<b>1,039,075,976</b>
		D201 HEALTH STAFF MANAGEMENT	1,029,763,167	0	0	1,029,763,167
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,312,809	0	0	9,312,809



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
62		D3 YOUTH, SPORT AND CULTURE	17,819,662	0	0	17,819,662
		D301 CULTURE PROMOTION	2,879,662	0	0	2,879,662
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
		D4 PRIVATE SECTOR DEVELOPMENT	4,500,000	0	0	4,500,000
		D401 BUSINESS SUPPORT	4,500,000	0	0	4,500,000
		D5 AGRICULTURE	0	810,037,160	0	810,037,160
		D501 SUSTAINABLE CROP PRODUCTION	0	647,729,764	0	647,729,764
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	122,692,764	0	122,692,764
		D503 PRODUCER PROFESSIONALISATION	0	39,614,632	0	39,614,632
		D6 ENVIRONMENT AND NATURAL RESOURCES	0	46,734,880	0	46,734,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,734,880	0	36,734,880
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	20,000,000	1,619,837,052	0	1,639,837,052
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	50,000,000	0	50,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1,494,837,052	0	1,494,837,052
		D803 LAND USE PLANNING AND MANAGEMENT	20,000,000	75,000,000	0	95,000,000
	<b>GICUMBI</b>		<b>9,395,507,829</b>	<b>4,782,530,779</b>	<b>0</b>	<b>14,178,038,608</b>
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,506,853,773	0	0	2,506,853,773
	0105 HUMAN RESOURCES		2,506,853,773	0	0	2,506,853,773
	90 TRANSPORT		0	172,711,102	0	172,711,102
	9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	172,711,102	0	172,711,102
	95 WATER AND SANITATION		0	1,067,850,377	0	1,067,850,377
	9503 WATER INFRASTRUCTURE		0	1,067,850,377	0	1,067,850,377
	B1 SOCIAL PROTECTION		273,582,798	1,217,739,154	0	1,491,321,952



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	179,442,135	0	0	179,442,135
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	46,736,474	0	0	46,736,474
		B105 VULNERABLE GROUPS SUPPORT	44,654,190	1,217,739,154	0	1,262,393,344
		B106 PEOPLE WITH DISABILITY SUPPORT	2,749,999	0	0	2,749,999
		<b>D0 GOOD GOVERNANCE AND JUSTICE</b>	<b>80,645,770</b>	<b>338,228,961</b>	<b>0</b>	<b>418,874,731</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	61,752,370	338,228,961	0	399,981,331
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,650,000	0	0	13,650,000
		D007 LABOUR ADMINISTRATION	5,243,400	0	0	5,243,400
		<b>D1 EDUCATION</b>	<b>5,290,048,944</b>	<b>222,982,294</b>	<b>0</b>	<b>5,513,031,238</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,205,691,074	0	0	2,205,691,074
		D102 SECONDARY EDUCATION	3,003,770,980	222,982,294	0	3,226,753,274
		D103 TERTIARY AND NON-FORMAL EDUCATION	80,586,890	0	0	80,586,890
		<b>D2 HEALTH</b>	<b>1,221,298,707</b>	<b>92,267,755</b>	<b>0</b>	<b>1,313,566,462</b>
		D201 HEALTH STAFF MANAGEMENT	1,154,904,164	0	0	1,154,904,164
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21,714,263	92,267,755	0	113,982,018
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
		<b>D3 YOUTH, SPORT AND CULTURE</b>	<b>23,077,837</b>	<b>0</b>	<b>0</b>	<b>23,077,837</b>
		D301 CULTURE PROMOTION	3,387,837	0	0	3,387,837
		D302 YOUTH PROTECTION AND PROMOTION	17,690,000	0	0	17,690,000
		D303 SPORTS AND LEISURE	2,000,000	0	0	2,000,000
		<b>D5 AGRICULTURE</b>	<b>0</b>	<b>656,164,444</b>	<b>0</b>	<b>656,164,444</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	58,702,977	0	58,702,977
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	561,846,835	0	561,846,835
		D503 PRODUCER PROFESSIONALISATION	0	35,614,632	0	35,614,632
		<b>D6 ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>337,395,520</b>	<b>0</b>	<b>337,395,520</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
63	MUSANZE	D601 FORESTRY RESOURCES MANAGEMENT	0	53,073,440	0	53,073,440
		D602 SOIL CONSERVATION	0	284,322,080	0	284,322,080
		D7 ENERGY	0	323,924,506	0	323,924,506
		D702 ENERGY ACCESS	0	323,924,506	0	323,924,506
		D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	353,266,666	0	353,266,666
		D802 HOUSING AND SETTLEMENT PROMOTION	0	353,266,666	0	353,266,666
			8,417,599,812	3,344,299,117	0	11,761,898,929
		01 ADMINISTRATIVE AND SUPPORT SERVICES	1,727,488,320	0	0	1,727,488,320
		0105 HUMAN RESOURCES	1,727,488,320	0	0	1,727,488,320
		90 TRANSPORT	0	987,697,884	0	987,697,884
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	987,697,884	0	987,697,884
		95 WATER AND SANITATION	0	60,000,000	0	60,000,000
		9503 WATER INFRASTRUCTURE	0	60,000,000	0	60,000,000
		B1 SOCIAL PROTECTION	202,693,900	390,700,879	0	593,394,779
		B101 SUPPORT TO GENOCIDE SURVIVORS	111,166,250	0	0	111,166,250
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	51,597,108	0	0	51,597,108
		B105 VULNERABLE GROUPS SUPPORT	36,930,542	390,700,879	0	427,631,421
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	82,738,866	24,651,414	0	107,390,280
		D001 GOOD GOVERNANCE AND DECENTRALISATION	68,864,566	24,651,414	0	93,515,980
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,715,000	0	0	8,715,000
		D007 LABOUR ADMINISTRATION	5,159,300	0	0	5,159,300
		D1 EDUCATION	5,025,546,550	182,946,358	0	5,208,492,908
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,988,147,684	0	0	1,988,147,684
		D102 SECONDARY EDUCATION	3,017,074,656	182,946,358	0	3,200,021,014



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	20,324,210	0	0	20,324,210
	D2 HEALTH		<b>1,352,651,299</b>	<b>0</b>	<b>0</b>	<b>1,352,651,299</b>
		D201 HEALTH STAFF MANAGEMENT	1,311,262,260	0	0	1,311,262,260
		D203 DISEASE CONTROL	41,389,039	0	0	41,389,039
	D3 YOUTH, SPORT AND CULTURE		<b>21,980,877</b>	<b>45,000,000</b>	<b>0</b>	<b>66,980,877</b>
		D301 CULTURE PROMOTION	2,540,877	0	0	2,540,877
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
		D303 SPORTS AND LEISURE	0	45,000,000	0	45,000,000
	D4 PRIVATE SECTOR DEVELOPMENT		<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
		D401 BUSINESS SUPPORT	4,500,000	0	0	4,500,000
	D5 AGRICULTURE		<b>0</b>	<b>617,769,175</b>	<b>0</b>	<b>617,769,175</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	445,905,083	0	445,905,083
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	171,864,092	0	171,864,092
	D6 ENVIRONMENT AND NATURAL RESOURCES		<b>0</b>	<b>46,749,200</b>	<b>0</b>	<b>46,749,200</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,749,200	0	36,749,200
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D7 ENERGY		<b>0</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>
		D702 ENERGY ACCESS	0	37,000,000	0	37,000,000
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		<b>0</b>	<b>951,784,207</b>	<b>0</b>	<b>951,784,207</b>
		D802 HOUSING AND SETTLEMENT PROMOTION	0	951,784,207	0	951,784,207
<b>64</b>	<b>RULINDO</b>		<b>8,380,229,857</b>	<b>2,786,278,301</b>	<b>0</b>	<b>11,166,508,158</b>
	01 ADMINISTRATIVE AND SUPPORT SERVICES		<b>2,053,730,547</b>	<b>0</b>	<b>0</b>	<b>2,053,730,547</b>
		0105 HUMAN RESOURCES	2,053,730,547	0	0	2,053,730,547
	90 TRANSPORT		<b>0</b>	<b>497,557,869</b>	<b>0</b>	<b>497,557,869</b>



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	497,557,869	0	497,557,869
	95	WATER AND SANITATION	0	80,000,000	0	80,000,000
		9503 WATER INFRASTRUCTURE	0	80,000,000	0	80,000,000
	B1	SOCIAL PROTECTION	623,387,110	578,760,153	0	1,202,147,263
		B101 SUPPORT TO GENOCIDE SURVIVORS	551,413,000	80,000,000	0	631,413,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	35,343,619	0	0	35,343,619
		B105 VULNERABLE GROUPS SUPPORT	33,630,491	498,760,153	0	532,390,644
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	62,172,783	89,063,249	0	151,236,032
		D001 GOOD GOVERNANCE AND DECENTRALISATION	48,040,383	89,063,249	0	137,103,632
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,240,000	0	0	9,240,000
		D007 LABOUR ADMINISTRATION	4,892,400	0	0	4,892,400
	D1	EDUCATION	4,220,997,694	594,682,497	0	4,815,680,191
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,776,320,651	222,982,294	0	2,999,302,945
		D102 SECONDARY EDUCATION	1,311,647,305	371,700,203	0	1,683,347,508
		D103 TERTIARY AND NON-FORMAL EDUCATION	133,029,738	0	0	133,029,738
	D2	HEALTH	1,399,872,061	0	0	1,399,872,061
		D201 HEALTH STAFF MANAGEMENT	1,331,218,614	0	0	1,331,218,614
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	6,772,151	0	0	6,772,151
		D203 DISEASE CONTROL	61,881,296	0	0	61,881,296
	D3	YOUTH, SPORT AND CULTURE	17,819,662	0	0	17,819,662
		D301 CULTURE PROMOTION	2,879,662	0	0	2,879,662
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,250,000	22,452,000	0	24,702,000
		D401 BUSINESS SUPPORT	2,250,000	0	0	2,250,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D402 TRADE AND INDUSTRY	0	22,452,000	0	22,452,000
	D5	AGRICULTURE	0	<b>488,215,787</b>	0	<b>488,215,787</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	25,000,000	0	25,000,000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	422,521,155	0	422,521,155
		D503 PRODUCER PROFESSIONALISATION	0	40,694,632	0	40,694,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	<b>45,580,880</b>	0	<b>45,580,880</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,580,880	0	45,580,880
	D7	ENERGY	0	<b>14,490,910</b>	0	<b>14,490,910</b>
		D702 ENERGY ACCESS	0	14,490,910	0	14,490,910
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	<b>375,474,956</b>	0	<b>375,474,956</b>
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	242,996,695	0	242,996,695
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,478,261	0	132,478,261
65	<b>GAKENKE</b>		<b>8,459,787,649</b>	<b>3,974,944,322</b>	0	<b>12,434,731,971</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	<b>2,208,935,181</b>	<b>390,535,433</b>	0	<b>2,599,470,614</b>
		0102 MANAGEMENT SUPPORT	0	383,535,433	0	383,535,433
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7,000,000	0	7,000,000
		0105 HUMAN RESOURCES	2,208,935,181	0	0	2,208,935,181
	90	TRANSPORT	0	<b>623,355,201</b>	0	<b>623,355,201</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	623,355,201	0	623,355,201
	95	WATER AND SANITATION	0	<b>134,757,966</b>	0	<b>134,757,966</b>
		9503 WATER INFRASTRUCTURE	0	134,757,966	0	134,757,966
	B1	SOCIAL PROTECTION	<b>92,779,831</b>	<b>819,984,825</b>	0	<b>912,764,656</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	7,938,000	112,570,125	0	120,508,125
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	42,233,446	76,923,077	0	119,156,523
		B105 VULNERABLE GROUPS SUPPORT	39,608,385	630,491,623	0	670,100,008



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	<b>67,849,701</b>	<b>112,625,325</b>	<b>0</b>	<b>180,475,026</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	53,897,485	112,625,325	0	166,522,810
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,989,616	0	0	8,989,616
		D007 LABOUR ADMINISTRATION	4,962,600	0	0	4,962,600
	D1	EDUCATION	<b>4,674,949,707</b>	<b>222,982,294</b>	<b>0</b>	<b>4,897,932,001</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,218,859,083	179,820,825	0	2,398,679,908
		D102 SECONDARY EDUCATION	2,376,015,963	34,767,400	0	2,410,783,363
		D103 TERTIARY AND NON-FORMAL EDUCATION	80,074,661	8,394,069	0	88,468,730
	D2	HEALTH	<b>1,394,864,784</b>	<b>57,702,913</b>	<b>0</b>	<b>1,452,567,697</b>
		D201 HEALTH STAFF MANAGEMENT	1,327,916,518	0	0	1,327,916,518
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	28,925,597	57,702,913	0	86,628,510
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
	D3	YOUTH, SPORT AND CULTURE	<b>18,158,445</b>	<b>0</b>	<b>0</b>	<b>18,158,445</b>
		D301 CULTURE PROMOTION	3,218,445	0	0	3,218,445
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	0	0	14,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>100,000,000</b>	<b>0</b>	<b>102,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	100,000,000	0	102,250,000
	D5	AGRICULTURE	<b>0</b>	<b>1,066,164,220</b>	<b>0</b>	<b>1,066,164,220</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	885,966,838	0	885,966,838
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	180,197,382	0	180,197,382
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>52,602,160</b>	<b>0</b>	<b>52,602,160</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	42,602,160	0	42,602,160
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>394,233,985</b>	<b>0</b>	<b>394,233,985</b>





**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
66	RUHANGO	D802 HOUSING AND SETTLEMENT PROMOTION	0	394,233,985	0	394,233,985
			<b>8,409,183,893</b>	<b>3,358,369,097</b>	<b>0</b>	<b>11,767,552,990</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>1,433,817,253</b>	<b>0</b>	<b>0</b>	<b>1,433,817,253</b>
		0105 HUMAN RESOURCES	1,433,817,253	0	0	1,433,817,253
		90 TRANSPORT	<b>0</b>	<b>1,257,692,953</b>	<b>0</b>	<b>1,257,692,953</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,257,692,953	0	1,257,692,953
		95 WATER AND SANITATION	<b>0</b>	<b>240,088,828</b>	<b>0</b>	<b>240,088,828</b>
		9503 WATER INFRASTRUCTURE	0	240,088,828	0	240,088,828
		B1 SOCIAL PROTECTION	<b>768,174,480</b>	<b>790,082,593</b>	<b>0</b>	<b>1,558,257,073</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	689,234,335	80,000,000	0	769,234,335
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32,799,452	76,923,076	0	109,722,528
		B105 VULNERABLE GROUPS SUPPORT	43,140,693	633,159,517	0	676,300,210
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	<b>62,064,410</b>	<b>93,008,608</b>	<b>0</b>	<b>155,073,018</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50,067,110	93,008,608	0	143,075,718
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,140,000	0	0	7,140,000
		D007 LABOUR ADMINISTRATION	4,857,300	0	0	4,857,300
		D1 EDUCATION	<b>4,483,088,349</b>	<b>175,994,705</b>	<b>0</b>	<b>4,659,083,054</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,363,723,259	175,994,705	0	2,539,717,964
		D102 SECONDARY EDUCATION	2,090,316,503	0	0	2,090,316,503
		D103 TERTIARY AND NON-FORMAL EDUCATION	29,048,587	0	0	29,048,587
		D2 HEALTH	<b>1,643,324,875</b>	<b>30,000,000</b>	<b>0</b>	<b>1,673,324,875</b>
		D201 HEALTH STAFF MANAGEMENT	1,571,505,236	0	0	1,571,505,236
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	35,657,193	30,000,000	0	65,657,193
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D3	YOUTH, SPORT AND CULTURE	16,464,526	100,000,000	0	116,464,526
		D301 CULTURE PROMOTION	1,524,526	0	0	1,524,526
		D302 YOUTH PROTECTION AND PROMOTION	14,940,000	100,000,000	0	114,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,250,000	0	0	2,250,000
		D402 TRADE AND INDUSTRY	2,250,000	0	0	2,250,000
	D5	AGRICULTURE	0	446,394,354	0	446,394,354
		D501 SUSTAINABLE CROP PRODUCTION	0	254,233,574	0	254,233,574
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	156,546,148	0	156,546,148
		D503 PRODUCER PROFESSIONALISATION	0	35,614,632	0	35,614,632
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	44,945,760	0	44,945,760
		D601 FORESTRY RESOURCES MANAGEMENT	0	34,945,760	0	34,945,760
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	180,161,296	0	180,161,296
		D802 HOUSING AND SETTLEMENT PROMOTION	0	180,161,296	0	180,161,296
67	NYARUGENGE		4,773,047,818	1,518,548,012	0	6,291,595,830
	90	TRANSPORT	0	439,210,743	0	439,210,743
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	439,210,743	0	439,210,743
	95	WATER AND SANITATION	0	60,000,000	0	60,000,000
		9503 WATER INFRASTRUCTURE	0	60,000,000	0	60,000,000
	B1	SOCIAL PROTECTION	366,409,768	193,720,620	0	560,130,388
		B101 SUPPORT TO GENOCIDE SURVIVORS	310,150,000	80,000,000	0	390,150,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,981,520	0	0	41,981,520
		B105 VULNERABLE GROUPS SUPPORT	11,278,248	113,720,620	0	124,998,868
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	<b>79,881,419</b>	<b>80,668,051</b>	<b>0</b>	<b>160,549,470</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	63,202,726	80,668,051	0	143,870,777
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,142,693	0	0	11,142,693
		D007 LABOUR ADMINISTRATION	5,536,000	0	0	5,536,000
	D1	EDUCATION	<b>2,993,864,174</b>	<b>161,895,555</b>	<b>0</b>	<b>3,155,759,729</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,664,268,254	161,895,555	0	2,826,163,809
		D102 SECONDARY EDUCATION	318,393,454	0	0	318,393,454
		D103 TERTIARY AND NON-FORMAL EDUCATION	11,202,466	0	0	11,202,466
	D2	HEALTH	<b>1,309,508,539</b>	<b>60,000,000</b>	<b>0</b>	<b>1,369,508,539</b>
		D201 HEALTH STAFF MANAGEMENT	1,150,274,563	0	0	1,150,274,563
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	127,244,651	60,000,000	0	187,244,651
		D203 DISEASE CONTROL	31,989,325	0	0	31,989,325
	D3	YOUTH, SPORT AND CULTURE	<b>21,133,918</b>	<b>0</b>	<b>0</b>	<b>21,133,918</b>
		D301 CULTURE PROMOTION	1,693,918	0	0	1,693,918
		D302 YOUTH PROTECTION AND PROMOTION	19,440,000	0	0	19,440,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	0	0	2,250,000
	D5	AGRICULTURE	<b>0</b>	<b>141,291,651</b>	<b>0</b>	<b>141,291,651</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	103,975,617	0	103,975,617
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,316,034	0	37,316,034
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>119,392,800</b>	<b>0</b>	<b>119,392,800</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	109,392,800	0	109,392,800
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>262,368,592</b>	<b>0</b>	<b>262,368,592</b>
		D802 HOUSING AND SETTLEMENT PROMOTION	0	162,368,592	0	162,368,592



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
68	KICUKIRO	D803 LAND USE PLANNING AND MANAGEMENT	0	100,000,000	0	100,000,000
			<b>4,599,826,999</b>	<b>5,983,497,056</b>	<b>0</b>	<b>10,583,324,055</b>
		01 ADMINISTRATIVE AND SUPPORT SERVICES	<b>7,674,300</b>	<b>7,000,000</b>	<b>0</b>	<b>14,674,300</b>
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7,000,000	0	7,000,000
		0105 HUMAN RESOURCES	7,674,300	0	0	7,674,300
		90 TRANSPORT	<b>0</b>	<b>3,163,877,589</b>	<b>0</b>	<b>3,163,877,589</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	3,163,877,589	0	3,163,877,589
		B1 SOCIAL PROTECTION	<b>241,277,756</b>	<b>427,503,698</b>	<b>0</b>	<b>668,781,454</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	172,645,000	80,000,000	0	252,645,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	40,633,216	0	0	40,633,216
		B105 VULNERABLE GROUPS SUPPORT	24,999,540	347,503,698	0	372,503,238
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
		D0 GOOD GOVERNANCE AND JUSTICE	<b>94,616,219</b>	<b>0</b>	<b>0</b>	<b>94,616,219</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	89,261,219	0	0	89,261,219
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,355,000	0	0	5,355,000
		D1 EDUCATION	<b>2,794,772,671</b>	<b>1,761,879,650</b>	<b>0</b>	<b>4,556,652,321</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,204,237,194	161,879,650	0	1,366,116,844
		D102 SECONDARY EDUCATION	1,518,588,947	1,600,000,000	0	3,118,588,947
		D103 TERTIARY AND NON-FORMAL EDUCATION	71,946,530	0	0	71,946,530
		D2 HEALTH	<b>1,434,414,117</b>	<b>0</b>	<b>0</b>	<b>1,434,414,117</b>
		D201 HEALTH STAFF MANAGEMENT	1,307,560,276	0	0	1,307,560,276
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	126,853,841	0	0	126,853,841
		D3 YOUTH, SPORT AND CULTURE	<b>27,071,936</b>	<b>0</b>	<b>0</b>	<b>27,071,936</b>
		D301 CULTURE PROMOTION	3,693,917	0	0	3,693,917
		D302 YOUTH PROTECTION AND PROMOTION	23,378,019	0	0	23,378,019



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
69	D5	AGRICULTURE	0	111,872,985	0	111,872,985
		D501 SUSTAINABLE CROP PRODUCTION	0	63,715,036	0	63,715,036
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	35,757,949	0	35,757,949
		D503 PRODUCER PROFESSIONALISATION	0	12,400,000	0	12,400,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	467,884,873	0	467,884,873
		D601 FORESTRY RESOURCES MANAGEMENT	0	111,092,800	0	111,092,800
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
		D604 WATER RESOURCE MANAGEMENT	0	346,792,073	0	346,792,073
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	43,478,261	0	43,478,261
		D802 HOUSING AND SETTLEMENT PROMOTION	0	43,478,261	0	43,478,261
	<b>GASABO</b>		<b>6,947,194,443</b>	<b>4,628,938,690</b>	<b>0</b>	<b>11,576,133,133</b>
	90	TRANSPORT	0	1,166,343,045	0	1,166,343,045
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,166,343,045	0	1,166,343,045
	95	WATER AND SANITATION	0	360,687,671	0	360,687,671
		9503 WATER INFRASTRUCTURE	0	360,687,671	0	360,687,671
	B1	SOCIAL PROTECTION	827,552,650	416,707,070	0	1,244,259,720
		B101 SUPPORT TO GENOCIDE SURVIVORS	707,188,000	80,000,000	0	787,188,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	80,385,605	0	0	80,385,605
		B105 VULNERABLE GROUPS SUPPORT	36,979,045	336,707,070	0	373,686,115
		B106 PEOPLE WITH DISABILITY SUPPORT	3,000,000	0	0	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	114,730,356	507,000,000	0	621,730,356
		D001 GOOD GOVERNANCE AND DECENTRALISATION	97,307,716	507,000,000	0	604,307,716
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,240,000	0	0	9,240,000
		D007 LABOUR ADMINISTRATION	8,182,640	0	0	8,182,640
	D1	EDUCATION	3,686,677,996	592,526,922	0	4,279,204,918



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,601,779,795	170,928,390	0	2,772,708,185
		D102 SECONDARY EDUCATION	984,929,197	421,598,532	0	1,406,527,729
		D103 TERTIARY AND NON-FORMAL EDUCATION	99,969,004	0	0	99,969,004
	D2	HEALTH	<b>2,296,856,170</b>	<b>0</b>	<b>0</b>	<b>2,296,856,170</b>
		D201 HEALTH STAFF MANAGEMENT	1,853,364,584	0	0	1,853,364,584
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	383,871,574	0	0	383,871,574
		D203 DISEASE CONTROL	59,620,012	0	0	59,620,012
	D3	YOUTH, SPORT AND CULTURE	<b>19,127,271</b>	<b>0</b>	<b>0</b>	<b>19,127,271</b>
		D301 CULTURE PROMOTION	6,187,271	0	0	6,187,271
		D302 YOUTH PROTECTION AND PROMOTION	12,940,000	0	0	12,940,000
	D4	PRIVATE SECTOR DEVELOPMENT	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
		D401 BUSINESS SUPPORT	2,250,000	0	0	2,250,000
	D5	AGRICULTURE	<b>0</b>	<b>387,854,782</b>	<b>0</b>	<b>387,854,782</b>
		D501 SUSTAINABLE CROP PRODUCTION	0	316,266,249	0	316,266,249
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	45,973,903	0	45,973,903
		D503 PRODUCER PROFESSIONALISATION	0	25,614,630	0	25,614,630
	D6	ENVIRONMENT AND NATURAL RESOURCES	<b>0</b>	<b>172,219,200</b>	<b>0</b>	<b>172,219,200</b>
		D601 FORESTRY RESOURCES MANAGEMENT	0	162,219,200	0	162,219,200
		D602 SOIL CONSERVATION	0	10,000,000	0	10,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	<b>0</b>	<b>1,025,600,000</b>	<b>0</b>	<b>1,025,600,000</b>
		D802 HOUSING AND SETTLEMENT PROMOTION	0	900,000,000	0	900,000,000
		D803 LAND USE PLANNING AND MANAGEMENT	0	125,600,000	0	125,600,000
<b>70</b>	<b>CITY OF KIGALI</b>		<b>0</b>	<b>3,582,253,596</b>	<b>2,000,000,000</b>	<b>5,582,253,596</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES	<b>0</b>	<b>5,229,330</b>	<b>0</b>	<b>5,229,330</b>
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	0	5,229,330	0	5,229,330



**ANNEX II-2:2018/2019- BUDGET BY PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
				Domestically financed Project	Externally financed Project	
	D9	ECONOMIC DEVELOPMENT	0	3,577,024,266	2,000,000,000	5,577,024,266
		D901 INFRASTRUCTURE DEVELOPMENT	0	3,497,024,266	2,000,000,000	5,497,024,266
		D903 TRADE, INDUSTRY AND INVESTMENT PROMOTION	0	80,000,000	0	80,000,000
			1,506,919,682,916	549,632,408,441	386,983,713,030	2,443,535,804,386



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		28,275,189,367	800,000,000	1,760,221,000	4,029,641,282	34,865,051,649
	0100 PRESIREP		1,100,000,000	0	0	0	1,100,000,000
		C1R Rehabilitation of Office Complex	1,100,000,000	0	0	0	1,100,000,000
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		39,829,629	0	0	163,631,448	203,461,077
		B7D Promoting Access to Justice, Human Rights and Peace Consolidation	0	0	0	163,631,448	163,631,448
		C22 Rwanda brand image of Unity and Reconciliation	39,829,629	0	0	0	39,829,629
	0102 GENERAL SECRETARIAT NSS		4,400,000,000	0	0	0	4,400,000,000
		482 Project: E-Gates	2,300,000,000	0	0	0	2,300,000,000
		483 Acquisition Of Special Ict Equipments	600,000,000	0	0	0	600,000,000
		484 Construction Of National Intelligence Academy	350,000,000	0	0	0	350,000,000
		485 Acquisition Of Additional Vehicles	1,150,000,000	0	0	0	1,150,000,000
	0108 RWANDA DEVELOPMENT BOARD (RDB)		19,367,159,738	800,000,000	1,760,221,000	2,786,391,526	24,713,772,264
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	1,500,000,000	0	0	0	1,500,000,000
		491 Development Of Mice Tourism Project	4,127,602,149	0	0	0	4,127,602,149
		492 Kalisimbi Cable Car project	100,000,000	0	0	0	100,000,000
		494 Construction Of Kigali Cultural Village Project	1,500,000,000	0	0	0	1,500,000,000
		501 Project : ICTPrivate Sector Development	6,354,696,105	0	0	0	6,354,696,105
		502 Development Of Kivu Belt Project	1,780,913,913	0	0	0	1,780,913,913
		AE7 Integrated Management Information System Project	814,402,226	0	0	0	814,402,226
		APZ Rwanda Film Office Project	0	0	0	258,400,302	258,400,302
		AQ4 SME Growth Support Program Project (NEP) BDAs	521,000,000	0	0	0	521,000,000





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B8J Heritage Corridor Tourism Development	510,135,345	0	0	0	510,135,345
		B8S RWANDA BUSINESS PROCESS OUTSOURCING PARK (BPO)	725,000,000	0	0	0	725,000,000
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	0	500,000,000	0	930,266,186	1,430,266,186
		BDH Green Leisure Park Project	168,640,000	0	0	0	168,640,000
		BDJ Tranformation for capacity development for the implementation and coordination of Government policies and programmes	0	0	0	100,000,000	100,000,000
		BDT Support to strategic approach to capacity building project	0	0	0	150,000,000	150,000,000
		BE0 ICT CENTER OF EXCELLENCE	0	300,000,000	260,221,000	0	560,221,000
		BF0 Rwanda Innovation Fund	0	0	1,500,000,000	0	1,500,000,000
		BJ2 Strengthening Law enforcement Capacity in National parks	0	0	0	447,725,038	447,725,038
		BJ4 Rwanda Economic Intelligence Data Centre project	450,000,000	0	0	0	450,000,000
		BJ7 Rwanda cycle tourism development project	814,770,000	0	0	0	814,770,000
		BJ8 Strenthening Education For Agricultural Development (SEAD)	0	0	0	800,000,000	800,000,000
		BZ8 Renewable energy private sector focal point-Rwanda	0	0	0	100,000,000	100,000,000
		<b>2205 RWANDA MINES,PETROLEUM AND GAS BOARD</b>	<b>3,268,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,268,200,000</b>
		973 OIL AND GAS EXPLORATION PROJECT	1,422,479,000	0	0	0	1,422,479,000
		B2U Developing a Certified Analytical Mining Laboratory	508,200,000	0	0	0	508,200,000
		B2V Feasibility study for Lake Kivu Methane gas commercialization for other uses other than electricity generation.	203,200,000	0	0	0	203,200,000
		B2W Mineral exploration of Potential targeted areas countrywide	1,034,321,000	0	0	0	1,034,321,000
		BZM Rehabilitation of seismic stations and establishment of new seismic stations for enhancing national seismic network Project	100,000,000	0	0	0	100,000,000
		<b>2304 RWANDA GOVERNANCE BOARD (RGB)</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>1,079,618,308</b>	<b>1,179,618,308</b>
		AF4 Rwanda home grown solutions documentation and promotion	100,000,000	0	0	0	100,000,000
		BWF Deepening Democracy and Accountable Governance project	0	0	0	464,000,000	464,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BWG Strengthening Civil Society Organizations for responsive and Accountable Governance In Rwanda Project	0	0	0	615,618,308	615,618,308
	<b>03 CHAMBER OF DEPUTIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,946,886</b>	<b>1,532,946,886</b>
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)		0	0	0	1,488,474,056	1,488,474,056
	508 Strengthening Public Audit In Rwanda (Spar)		0	0	0	1,488,474,056	1,488,474,056
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	44,472,830	44,472,830
	BF3 Sensitization campaign on the prevention of sexual violence against children		0	0	0	44,472,830	44,472,830
	<b>04 PRIMATURE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>153,904,007</b>	<b>153,904,007</b>
	0404 GENDER MONITORING OFFICE (GMO)		0	0	0	153,904,007	153,904,007
	AAM ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)		0	0	0	153,904,007	153,904,007
	<b>06 MINADEP</b>		<b>1,614,761,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,761,182</b>
	0600 MINADEP		1,500,000,000	0	0	0	1,500,000,000
	B7N National Manufacturing Center Project		1,500,000,000	0	0	0	1,500,000,000
	0601 RWANDA MILITARY HOSPITAL (RMH)		114,761,182	0	0	0	114,761,182
	513 Hiv- National Strategic Funding Project- Rbf Model		114,761,182	0	0	0	114,761,182
	<b>08 MINAFFET</b>		<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>
	0800 MINAFFET		1,500,000,000	0	0	0	1,500,000,000
	531 RENOVATION OF EMBASSY OF RWANDA CHANCELLERY IN WASHINGTON D.C.		1,500,000,000	0	0	0	1,500,000,000
	<b>09 MINAGRI</b>		<b>41,694,431,123</b>	<b>1,610,000,000</b>	<b>32,265,909,600</b>	<b>16,247,227,222</b>	<b>91,817,567,945</b>
	0900 MINAGRI		5,394,000,000	10,000,000	0	332,000,000	5,736,000,000
	436 Buffet Project		812,500,000	0	0	332,000,000	1,144,500,000
	ADV Smart Agriculture Information System (SAIS)		947,000,000	0	0	0	947,000,000
	AE0 Agricultural Insurance Project (AIP)		420,000,000	0	0	0	420,000,000
	AE5 Climate mainstreaming pilot for the coffee and tea sectors		0	10,000,000	0	0	10,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	3,209,500,000	0	0	0	3,209,500,000
		B7E Agriculture Development Fund Project	5,000,000	0	0	0	5,000,000
		<b>0901 RWANDA AGRICULTURAL BOARD (RAB)</b>	<b>26,636,629,012</b>	<b>1,600,000,000</b>	<b>27,246,566,803</b>	<b>15,915,227,222</b>	<b>71,398,423,037</b>
		533 Gako Intergrated Beef Project	5,600,000,000	0	0	0	5,600,000,000
		556 Livestock Intensification Project	1,285,563,742	0	0	0	1,285,563,742
		557 Project: One Cow Per Family	400,000,000	0	0	0	400,000,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	250,000,000	0	0	0	250,000,000
		872 Priority Crop Intensification Project (including Fertilizer import)	5,826,065,270	0	0	0	5,826,065,270
		873 Project on Research infrastructure enhancement for improved service delivery	1,950,000,000	0	0	0	1,950,000,000
		882 RAB Competitive Research Project	0	0	0	1,624,459,722	1,624,459,722
		897 Third Rural Sector Support Project (RSSP3)	0	300,000,000	3,459,631,762	0	3,759,631,762
		ABB Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	0	2,496,465,000	4,046,550,000	6,543,015,000
		ABC Land Husbandry, Water Harvesting and Hillside Irrigation (LWH)	2,600,000,000	0	0	0	2,600,000,000
		ABF Rural Community Support Project (RCSP)	0	200,000,000	0	2,951,717,500	3,151,717,500
		ADS Rwanda Dairy Development Project (RDDP)	0	100,000,000	12,220,052,273	592,500,000	12,912,552,273
		AEI Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	50,000,000	0	0	0	50,000,000
		AEN "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	300,000,000	0	6,700,000,000	7,000,000,000
		AQD Export Targeted Modern Irrigation (ETI)	0	700,000,000	9,070,417,768	0	9,770,417,768
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,100,000,000	0	0	0	1,100,000,000
		B4G Government Funded Modern Irrigation (GFI)..	4,925,000,000	0	0	0	4,925,000,000
		B59 The Project for Development of Karambi Irrigation scheme	500,000,000	0	0	0	500,000,000
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	310,000,000	0	0	0	310,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B5N SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT (GENEBANK)	200,000,000	0	0	0	200,000,000
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	500,000,000	0	0	0	500,000,000
		B6D Aquaculture and fisheries development	200,000,000	0	0	0	200,000,000
		B6G Development of agricultural capacity in biotechnology and biosafety	70,000,000	0	0	0	70,000,000
		B6H AGRICULTURE MECHANIZATION PROJECT	500,000,000	0	0	0	500,000,000
		B6Z Local seed production project	50,000,000	0	0	0	50,000,000
		B74 Technology development to enhance value addition in Agriculture	70,000,000	0	0	0	70,000,000
		B76 Livestock Infrastructure Support Program (LISP)	250,000,000	0	0	0	250,000,000
		<b>0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)</b>	<b>9,663,802,111</b>	<b>0</b>	<b>5,019,342,797</b>	<b>0</b>	<b>14,683,144,908</b>
		568 Improving Coffee Production, Productivity And Quality	2,534,418,664	0	0	0	2,534,418,664
		571 Tea Expansion Project	2,936,236,026	0	0	0	2,936,236,026
		572 Export Logistics Development	659,284,831	0	0	0	659,284,831
		576 Flower Park Construction	2,430,629,026	0	0	0	2,430,629,026
		878 SERICULTURE PROJECT	73,088,089	0	0	0	73,088,089
		ADV Commodity Chain Development (Horticulture Intensification and Quality Management)	420,276,997	0	0	0	420,276,997
		A17 Kigali Wholesale Market	348,500,000	0	0	0	348,500,000
		A1A Development of New Agriculture ExportChain	38,896,022	0	0	0	38,896,022
		AAS Export Commodity Profiling	12,324,330	0	0	0	12,324,330
		ABA Project for Rural Income through Exports ( PRICE)	80,000,000	0	5,019,342,797	0	5,099,342,797
		B6E Development of perennial cash crops on Kivu Belt project	80,000,000	0	0	0	80,000,000
		B6F Green House for Vegetables production	50,148,126	0	0	0	50,148,126
<b>10</b>	<b>MINICOM</b>		<b>22,295,121,027</b>	<b>0</b>	<b>7,437,304,215</b>	<b>0</b>	<b>29,732,425,242</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>1000 MINICOM</b>		<b>18,183,390,677</b>	<b>0</b>	<b>7,437,304,215</b>	<b>0</b>	<b>25,620,694,892</b>
		577 Rwanda Integrated Trade Logistics Project	200,000,000	0	0	0	200,000,000
		580 Gikondo Industrial Park Relocation Project	9,775,000,000	0	0	0	9,775,000,000
		581 Export Growth Facility Project	1,293,630,000	0	0	0	1,293,630,000
		585 Construction of 4 Provincial Industrial Parks	4,091,761,764	0	0	0	4,091,761,764
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	934,608,236	0	0	0	934,608,236
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	7,437,304,215	0	7,437,304,215
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	1,888,390,677	0	0	0	1,888,390,677
	<b>1001 RWANDA STANDARDS BOARD (RSB)</b>		<b>1,569,730,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,569,730,350</b>
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	280,000,000	0	0	0	280,000,000
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	140,000,000	0	0	0	140,000,000
		590 Plastics Packaging	46,900,000	0	0	0	46,900,000
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	100,000,000	0	0	0	100,000,000
		594 Establishment of time and frequency and upgrading metrology laboratories	128,626,788	0	0	0	128,626,788
		935 ESTABLISHMENT OF ELECTRICAL AND ELECTRONICS TESTING LABORATORIES	31,330,351	0	0	0	31,330,351
		ABY Establishment of Pharamceutical Testing Laboratories	305,000,000	0	0	0	305,000,000
		AF7 Calibration Ridge for road tankers and fuel storage Project	27,700,000	0	0	0	27,700,000
		AF8 Support SMEs for HACCP certification	267,999,999	0	0	0	267,999,999
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	153,173,212	0	0	0	153,173,212
		AJP Accreditation for RSB laboratories, services and maintenance	89,000,000	0	0	0	89,000,000
	<b>1002 RWANDA COOPERATIVES AGENCY (RCA)</b>		<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>
		B3D U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	1,000,000,000	0	0	0	1,000,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>1004</b>	<b>NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)</b>	<b>1,542,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,542,000,000</b>
		597 Community Processing Centers Project(NEP)	500,000,000	0	0	0	500,000,000
		598 Nirda Laboratory Equipment	445,000,000	0	0	0	445,000,000
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	527,000,000	0	0	0	527,000,000
		ADA Rehabilitation of NIRDA Research center (Huye)	70,000,000	0	0	0	70,000,000
<b>12</b>	<b>MINECOFIN</b>		<b>4,037,550,846</b>	<b>1,072,197,723</b>	<b>2,645,100,000</b>	<b>14,744,017,443</b>	<b>22,998,866,012</b>
	<b>1200</b>	<b>MINECOFIN</b>	<b>2,337,550,846</b>	<b>1,072,197,723</b>	<b>2,645,100,000</b>	<b>7,001,597,976</b>	<b>13,056,446,545</b>
		604 Export Promotion Project	400,000,000	0	0	0	400,000,000
		605 Project Study Fund	810,170,371	0	0	0	810,170,371
		ABZ Construction of MINIECOFIN Archives and Storage Building Project	1,127,380,475	0	0	0	1,127,380,475
		ADN LONG TERM SAVING SCHEME PROJECT	0	0	0	781,009,858	781,009,858
		AFQ Support to the EDF National Authorising Office Project	0	0	0	248,650,500	248,650,500
		B85 Public Finance Management Reforms Project	0	0	2,645,100,000	0	2,645,100,000
		B86 Public Finance Management Reforms Basket Fund Project	0	1,072,197,723	0	5,971,937,618	7,044,135,341
	<b>1202</b>	<b>NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)</b>	<b>1,700,000,000</b>	<b>0</b>	<b>0</b>	<b>5,882,812,799</b>	<b>7,582,812,799</b>
		609 Construction of Modern Training Centre	1,700,000,000	0	0	0	1,700,000,000
		610 Nsds Basket Fund Nis	0	0	0	5,882,812,799	5,882,812,799
	<b>1203</b>	<b>RWANDA REVENUE AUTHORITY(RRA)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,859,606,668</b>	<b>2,359,606,668</b>
		611 Electronic Cargo Tracking System	0	0	0	1,128,125,558	1,128,125,558
		AHU Electronic Single Window (ESW)	0	0	0	731,481,110	731,481,110
		BE1 Rehabilitation of RRA/NEC/OAG Complex	0	0	0	0	500,000,000
<b>13</b>	<b>MINIJUST</b>		<b>9,395,371,755</b>	<b>0</b>	<b>0</b>	<b>168,824,935</b>	<b>9,664,196,690</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>0701</b>	<b>RWANDA NATIONAL POLICE (RNP)</b>	<b>5,530,852,029</b>	<b>0</b>	<b>0</b>	<b>168,824,935</b>	<b>5,799,676,964</b>
		515 Hiv- National Strategic Funding Project- Rbf Model	30,852,029	0	0	0	30,852,029
		AFU Rehabilitation of Police Stations project	1,265,000,662	0	0	0	1,265,000,662
		B3L Infrastructures development at PTS Phase 2	1,284,999,338	0	0	0	1,284,999,338
		B3P Canine brigade construction phase 2	450,000,000	0	0	0	450,000,000
		B3Q Construction of automated driving license testing center	1,000,000,000	0	0	0	1,100,000,000
		B6U 10 Fire Fighting Trucks Project	1,500,000,000	0	0	0	1,500,000,000
		B9U Promoting Access To Justice, Human and Peace Consolidation in Rwanda(RNP)	0	0	0	168,824,935	168,824,935
	<b>0702</b>	<b>RWANDA CORRECTIONAL SERVICE(RCS)</b>	<b>2,214,519,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,214,519,726</b>
		523 Construction Of Rubavu Prison Phase Iii	370,000,000	0	0	0	370,000,000
		524 Construction Of Rcs Training School	538,741,800	0	0	0	538,741,800
		530 Construction of Mageragere prison	600,000,000	0	0	0	600,000,000
		AD9 Hiv- National Strategic Funding Project- Rbf Model	35,777,926	0	0	0	35,777,926
		AGT Construction of Huye Prison	370,000,000	0	0	0	370,000,000
		B7U Construction of Nyamagabe Prison	300,000,000	0	0	0	300,000,000
	<b>1300</b>	<b>MINIJUST</b>	<b>600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>
		618 Integrated Electronic Case Management System ( IECMS) Project	600,000,000	0	0	0	600,000,000
	<b>1302</b>	<b>INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)</b>	<b>600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>
		619 Construction of second phase of ILPD building	600,000,000	0	0	0	600,000,000
	<b>1303</b>	<b>RWANDA LAW REFORM COMMISSION (RLRC)</b>	<b>450,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000,000</b>
		620 Law Revision Project	450,000,000	0	0	0	450,000,000
<b>14</b>	<b>MINEDUC</b>		<b>28,707,021,326</b>	<b>1,200,816,444</b>	<b>0</b>	<b>6,079,736,207</b>	<b>35,987,573,977</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>1400 MINEDUC</b>		<b>11,781,966,898</b>	<b>999,248,731</b>	<b>0</b>	<b>0</b>	<b>12,781,215,629</b>
		621 Project: Support To Skills Development In Science And Technology	0	479,248,731	0	0	479,248,731
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,800,000,000	0	0	0	1,800,000,000
		AQK School Construction Project	9,981,966,898	0	0	0	9,981,966,898
		B90 Support to University of Global Health/UGHE Project	0	520,000,000	0	0	520,000,000
	<b>1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)</b>		<b>5,048,432,287</b>	<b>201,567,713</b>	<b>0</b>	<b>3,374,418,784</b>	<b>8,624,418,784</b>
		629 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	5,048,432,287	201,567,713	0	3,374,418,784	8,624,418,784
	<b>1413 RWANDA EDUCATION BOARD (REB)</b>		<b>6,733,167,552</b>	<b>0</b>	<b>0</b>	<b>750,317,423</b>	<b>7,483,484,975</b>
		632 One Laptop Per Child Project	1,732,376,452	0	0	0	1,732,376,452
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	750,317,423	750,317,423
		C1Q In-House Production of textbooks	5,000,791,100	0	0	0	5,000,791,100
	<b>1417 UNIVERSITY OF RWANDA</b>		<b>3,948,454,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,948,454,589</b>
		634 Acquisition Of Hostels At Ur - College Of Arts	1,594,689,098	0	0	0	1,594,689,098
		ALD Construction of Rusizi Campus	1,489,847,804	0	0	0	1,489,847,804
		AQZ Priority skills for Growth (PSG)	200,000,000	0	0	0	200,000,000
		B3A Remodelling of the ICT building at HUYE Campus	113,265,491	0	0	0	113,265,491
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	300,000,000	0	0	0	300,000,000
		B3J Equipping RUKARA Classroom Block	250,652,196	0	0	0	250,652,196
	<b>1419 RWANDA POLYTECHNIC (RP)</b>		<b>1,195,000,000</b>	<b>0</b>	<b>0</b>	<b>1,955,000,000</b>	<b>3,150,000,000</b>
		AS1 NATIONAL EMPLOYMENT PROGRAM (NEP)	1,150,000,000	0	0	0	1,150,000,000
		C00 TVET Technical Assistance Pool Fund (TAPF)	45,000,000	0	0	1,955,000,000	2,000,000,000
<b>15</b>	<b>MINISPOC</b>		<b>6,020,972,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,020,972,955</b>





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>1500</b>	<b>MINISPOC</b>	<b>2,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000,000</b>
		B25 AMAHORO Multipurpose Indoor Arena upgraded	2,500,000,000	0	0	0	2,500,000,000
	<b>1501</b>	<b>NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)</b>	<b>2,307,536,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307,536,425</b>
		ASI Rehabilitation of Bisesero memorial site (phaseV)	1,315,893,582	0	0	0	1,315,893,582
		ATJ Digitalization And Conservation Of Gacaca Records.	991,642,843	0	0	0	991,642,843
	<b>1502</b>	<b>RWANDA NATIONAL MUSEUM</b>	<b>659,636,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,636,530</b>
		B34 Construction of National Liberation Museum park at Mulindi	508,800,000	0	0	0	508,800,000
		B35 Rehabilitation of Natural History National Museum phase 3	44,000,000	0	0	0	44,000,000
		B37 Ethnographic Museum Roof rehabilitated (HUYE Museum)	66,836,530	0	0	0	66,836,530
		B38 Feasibility study of Kings Palace Museum extension and Resettlement plan	40,000,000	0	0	0	40,000,000
	<b>1503</b>	<b>CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS</b>	<b>553,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,800,000</b>
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	500,000,000	0	0	0	500,000,000
		BZJ Rehabilitation of Saint Pierre Center	53,800,000	0	0	0	53,800,000
<b>16</b>	<b>MINISANTE</b>		<b>64,474,160,493</b>	<b>5,288,249,562</b>	<b>1,601,386,459</b>	<b>41,898,440,475</b>	<b>113,262,236,989</b>
	<b>1600</b>	<b>MINISANTE</b>	<b>7,849,172,778</b>	<b>288,249,562</b>	<b>1,601,386,459</b>	<b>14,814,172,140</b>	<b>24,552,980,939</b>
		437 Hiv- National Strategic Funding Project- Rbf Model	6,940,166,353	0	0	0	6,940,166,353
		438 T.B- National Strategic Funding Project- Rbf Model	909,006,425	0	0	0	909,006,425
		543 Munini District Hospital	0	288,249,562	1,601,386,459	0	1,889,636,021
		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	14,814,172,140	14,814,172,140
	<b>1601</b>	<b>CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)</b>	<b>245,552,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,552,682</b>
		441 Hiv- National Strategic Funding Project- Rbf Model	166,291,674	0	0	0	166,291,674
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	79,261,008	0	0	0	79,261,008



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		<b>1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)</b>	<b>206,163,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,163,236</b>
		442 Hiv- National Strategic Funding Project- Rbf Model	51,522,196	0	0	0	51,522,196
		871 Tb- National Strategic Funding Project-Rbf Model	55,041,040	0	0	0	55,041,040
		B6W Renovation of central sterilisation and Laundry services at CHUB	99,600,000	0	0	0	99,600,000
		<b>1605 RWANDA BIO-MEDICAL CENTER(RBC)</b>	<b>56,173,271,797</b>	<b>5,000,000,000</b>	<b>0</b>	<b>27,084,268,335</b>	<b>88,257,540,132</b>
		444 Support To Leprosis And Tuberculosis Program	0	0	0	60,272,950	60,272,950
		445 Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT	0	0	0	2,393,393,400	2,393,393,400
		446 Rwanda-Gavi Hss	0	111,088,958	0	2,531,623,143	2,642,712,101
		448 Hiv Quality Prevention	0	0	0	483,967,775	483,967,775
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	57,439,307	57,439,307
		451 End Fund Project	0	0	0	372,510,839	372,510,839
		453 Hiv- National Strategic Funding Project- Rbf Model	25,262,552,900	2,644,613,441	0	0	27,907,166,341
		454 Who Health Support	0	0	0	225,967,755	225,967,755
		456 Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	656,596,524	656,596,524
		458 Understanding Violence Against Children In Rwanda Project	0	0	0	37,770,700	37,770,700
		459 Malaria- National Strategic Funding Project-Rbf Model.	16,188,399,281	1,738,754,477	0	0	17,927,153,758
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	138,287,450	0	5,976,360,397	6,114,647,847
		469 Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda	0	0	0	92,936,760	92,936,760
		644 Project: Health Equipment	2,165,034,211	0	0	0	2,165,034,211
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	2,999,785,055	221,259,920	0	0	3,221,044,975
		876 UBUZIMA BURAMBYE (UB)	0	145,995,753	0	4,664,897,673	4,810,893,426
		881 National Diabetes Prevention and Control Programme in Rwanda	0	0	0	106,322,500	106,322,500



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ACO Construction of Gatonde Health facility	1,494,570,546	0	0	0	1,494,570,546
		ACA Construction of Nyabikenke Hospital	1,000,000,000	0	0	0	1,000,000,000
		ACB Reconstruction of Byumba Hospital Project	841,479,548	0	0	0	841,479,548
		AED Construction of Gatunda hospital at Nyagatare District Hospital	2,721,450,256	0	0	0	2,721,450,256
		API 'Describing early impact of HPV vaccination in Rwanda	0	0	0	58,401,464	58,401,464
		APK The Initiative	0	0	0	201,624,100	201,624,100
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	43,861,540	43,861,540
		APR World Diabetes Foundation (WDF)	0	0	0	127,036,597	127,036,597
		APU Preterm Birth Initiative	0	0	0	41,531,800	41,531,800
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	3,500,000,000	0	0	0	3,500,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	0	8,951,753,111	8,951,753,111
<b>17</b>	<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>		<b>250,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>
	<b>1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>		<b>250,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>
		C21 Smart NPPA project	250,000,000	0	0	0	250,000,000
<b>18</b>	<b>MININFRA</b>		<b>130,438,117,709</b>	<b>34,382,916,305</b>	<b>65,965,682,511</b>	<b>106,141,835,981</b>	<b>336,928,552,505</b>
	<b>1800 MININFRA</b>		<b>7,137,414,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,137,414,628</b>
		470 Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	1,000,000,000	0	0	0	1,000,000,000
		471 Kigali International Airport	4,210,999,243	0	0	0	4,210,999,243
		B80 'Upgrade of KIA Airfield Ground Lighting System from CAT I to CAT II	1,926,415,385	0	0	0	1,926,415,385
	<b>1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)</b>		<b>29,666,135,839</b>	<b>16,033,482,522</b>	<b>53,336,166,426</b>	<b>42,690,800,012</b>	<b>141,726,584,799</b>
		019 Kivu-Belt (24.5 Km) Lot 6 Rehabilitation-Rubengera-Gisiza Road	0	1,361,056,726	2,591,141,587	0	3,952,198,313
		027 Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway	0	348,992,510	0	0	348,992,510



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		029 Kigali Urban Road	403,799,597	0	0	0	403,799,597
		033 Construction of Ports on Lake Kivu	0	0	0	5,800,000,000	5,800,000,000
		034 Rukomo-Base(Lot 2:51.5km)	0	975,735,152	7,322,194,682	650,000,000	8,947,929,834
		473 East Africa Trade & Transport Facilitation Project (Eattfp)	0	9,563,178,523	0	0	9,563,178,523
		477 Huye-Kitabi Road Rehabilitation(53km)	0	969,367,550	4,412,748,193	0	5,382,115,743
		966 REHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD PROJECT: Lot 2: Gabiro-Kayonza (56 Km)	0	72,597,506	3,851,191,255	6,800,000,000	10,723,788,761
		A1J Rehabilitation and widening of Kagitumba-Kayonza-Rusumo; Lot 1: Kagitumba-Gabiro road (60km)	0	352,930,985	3,826,512,443	7,000,000,000	11,179,443,428
		AFK Projects in defect liability period	222,330,976	0	0	0	222,330,976
		AG2 NGOMA-NYANZA road upgrading project lot 2 :Kibugabugaga-Gasoro (66.55km)	193,815,247	59,240,500	6,350,203,421	0	6,603,259,168
		A17 Construction and upgranding of Nyagatare-Gicumbi-Base road, Section: Nyagatare-Rukomo road 73km	0	1,057,463,743	6,928,820,958	0	7,986,284,701
		AJA Rehabilitation and Widening of Kayonza-Rusumo Road (92km)	0	678,022,041	6,799,764,126	0	7,477,786,167
		AJB RWANDA-BURUNDI MULTINATIONAL ROAD CONSTRUCTION PROJECT; RUBAVU-GISIZA ROAD (48.1KM)	0	475,856,786	2,286,846,429	2,285,381,707	5,048,084,922
		AJH Updrading of Sonatubes-Gahanga-Akagera road	1,000,000,000	0	0	0	1,000,000,000
		AJJ Nkombo Boat II	1,032,100,793	0	0	0	1,032,100,793
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	103,500,000	3,000,000,000	0	3,103,500,000
		ARQ Detailed Study Of New Planned Roads	1,020,442,637	0	0	155,418,305	1,175,860,942
		AS4 Pindura-Bweyeye (32 Km) Road	3,000,000,000	0	0	0	3,000,000,000
		AS5 Construction of Rubagabaga and Satinsyi Bridge	3,000,000,000	0	0	0	3,000,000,000
		AS7 Acquisition of Emergency Mobile Bridge	7,448,116,665	0	0	0	7,448,116,665
		AS8 Access Roads to IDP Model Villages	839,335,936	0	0	0	839,335,936
		AS9 Navigability of Akagera River	1,020,000,000	0	0	0	1,020,000,000
		ASB Tax Expenditures for Transport Project	5,000,000,000	0	0	0	5,000,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B3E Urgent Works for widening Remera-Rugende Road and Developing Murrum and Asphalt Road in Kanombe General Area	1,393,257,450	0	0	0	1,393,257,450
		B42 Expropriation for Transport Project	4,092,936,538	0	0	0	4,092,936,538
		B43 Feeder Roads Development Project	0	15,540,500	5,966,743,332	20,000,000,000	25,982,283,832
		<b>1804 RWANDA HOUSING AUTHORITY(RHA)</b>	<b>21,244,041,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,244,041,183</b>
		038 Construction Of Commercial Court Building	2,493,586,399	0	0	0	2,493,586,399
		043 Construction Of National Archives Building	2,744,834,492	0	0	0	2,744,834,492
		044 Design and construction	5,874,807,480	0	0	0	5,874,807,480
		886 Plots acquired for 7,800 Affordable Housing Pilot Projects in the city of Kigali ( Busanza, Ndera, Batsinda, Rugarama) serviced with basic infrastructure	1,100,000,000	0	0	0	1,100,000,000
		ACK Secondary City Detailed Master Plan reviewed to accommodate Green City, & Building & Urban Planning Code and uploaded online-02	1,500,000,000	0	0	0	1,500,000,000
		ADQ Asbestos removal & replacement from government buildings with asbestos under RHA Management	1,284,859,916	0	0	0	1,284,859,916
		B2Z Land acquired to improve on the land bank for affordable housing project	2,245,952,896	0	0	0	2,245,952,896
		B31 8 IDPs built Vunga corridor (Muhanga 2, Ngororero 2, Nyabihu 1 & Gakenke 3)	2,000,000,000	0	0	0	2,000,000,000
		C20 Disaster response intervention	2,000,000,000	0	0	0	2,000,000,000
		<b>1806 ENERGY DEVELOPMENT CORPORATION (EDCL)</b>	<b>49,844,221,693</b>	<b>11,816,873,844</b>	<b>12,629,516,085</b>	<b>53,516,138,154</b>	<b>127,806,749,776</b>
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated	162,857,392	0	0	9,690,000,000	9,852,857,392
		052 Project: Lake Kivu Monitoring And Management Project	0	462,368,056	0	3,068,669,999	3,531,038,055
		060 Energy PROJECT Implementation Support	2,010,647,364	0	0	0	2,010,647,364
		069 Pre-paid Rent To Own Solar Home System By Tp/ Mobisol	0	400,000,000	0	1,818,668,400	2,218,668,400
		915 Electricity Loss Reduction Project- Jabana-Mt.Kigali-Gahanga with related substations	400,000,000	0	0	4,843,006,400	5,243,006,400
		918 Geothermal Resource Development	505,000,000	0	0	0	505,000,000
		AE3 Centre of Excellence for Energy Developed	176,200,000	0	0	0	176,200,000
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	200,000,000	0	0	0	200,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AE8 220kV single circuit Rusumo-Bugesera-Shango	1,000,000,000	0	5,651,295,599	0	6,651,295,599
		AE9 110kV single circuit Mukungwa-Nyabihu	2,900,235,699	0	0	0	2,900,235,699
		AK5 80 MW Hakan Peat-to-power Project	4,556,085,051	0	0	0	4,556,085,051
		ALV New Households connected to the Grid (MV and LV lines included)	0	0	1,260,253,998	0	1,260,253,998
		AM2 Payment of Outstanding Construction of 220Kv Transmission line Mirama-Shango	688,683,731	0	0	0	688,683,731
		AM3 KivuWatt project ( taxes to be refunded)	4,064,988,921	0	0	0	4,064,988,921
		AM6 Nyabarongo I HPP (Retention money)	50,000,000	0	0	0	50,000,000
		AM7 7 Micro HPP (Rugezi,Mukungwa II,Gashashi,Nyirabuhombohombo,Ianja,Nshili I and Nyabahanga)	44,953,920	0	0	0	44,953,920
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of Gahanga	12,115,278,320	0	0	0	12,115,278,320
		AM9 Construction of Rulindo-Gabiro-Musha Transmission line; 30Kv Rulindo Byumba Gatuna and Byumba Ngarama; consturction of Gabiro S/S and Extension of Musha S/S	3,000,000,000	0	0	0	3,000,000,000
		AMA Construction of Gasogi-KSEZ Transmission line and Sustations	0	1,500,000,000	0	6,677,651,920	8,177,651,920
		AME 30 kV MV Transmission line connecting GICIYE II SHPP to the National Grid	19,000,000	0	0	0	19,000,000
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	372,810,000	0	0	0	372,810,000
		AU7 Distribution Management System installed	255,000,000	0	0	0	255,000,000
		AU9 30kV single circuit Nyagasozzi-Kavumu TL constructed	135,159,159	0	0	0	135,159,159
		AUA Feasibility studies on Planned Network Rehabilitation	85,000,000	0	0	0	85,000,000
		AUB 15kV Single circuit Musha-Rwamagana industrial Parks	238,000,000	0	0	0	238,000,000
		AUC 30kV single circuit Kizinga Border TL constructed	85,000,000	0	0	0	85,000,000
		AUD 30kV single circuit Ndama-Health centre connected	63,750,000	0	0	0	63,750,000
		AUE Feasibility study for Shango control centre conducted	30,000,000	0	0	0	30,000,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	5,500,000,000	0	0	0	5,500,000,000
		B1P Feasibility study on the construction of 110kV lines	170,000,000	0	0	0	170,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B1Q Rehabilitation of Amahoro Stadium	504,531,529	0	0	0	504,531,529
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	10,066,507,407	0	0	0	10,066,507,407
		B32 Rehabilitation of 3 MHPP (Mukungwa, Gihira, Gisenyi)	444,533,200	0	0	0	444,533,200
		B8U New Households connected to the Grid (MV and LV lines included) EARP	0	9,454,505,788	5,717,966,488	27,418,141,435	42,590,613,711
		<b>1807 WATER AND SANITATION CORPORATION (WASAC)</b>	<b>22,546,304,366</b>	<b>6,532,559,939</b>	<b>0</b>	<b>9,934,897,815</b>	<b>39,013,762,120</b>
		078 Lake Victoria Water Supply And Sanitation Project Phase II (LVWATSAN II)	0	0	0	1,183,001,350	1,183,001,350
		079 Kigali Bulk Water Supply	250,000,000	0	0	0	250,000,000
		080 Rural Water Sustainability Support	2,410,000,000	0	0	0	2,410,000,000
		083 Improvement Of Urban Water Supply	12,212,293,766	0	0	7,505,859,610	19,718,153,376
		084 Improvement Of Sanitation In Urban Areas	2,442,742,029	2,580,501,872	0	1,246,036,855	6,269,280,756
		086 Rulindo Challenge Programme	0	468,621,706	0	0	468,621,706
		088 Rural Water Supply Project (Increase access to 70%)	3,972,160,079	0	0	0	3,972,160,079
		AES Gatonde Hospital water supply system	25,400,000	0	0	0	25,400,000
		AEV Gicumbi WASH Program	0	793,463,385	0	0	793,463,385
		B1V Water Project Implementation Support	1,233,708,492	0	0	0	1,233,708,492
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,689,972,976	0	0	2,689,972,976
		<b>20 MIFOTRA</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
		<b>2000 MIFOTRA</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
		095 Ippis Project	200,000,000	0	0	0	200,000,000
		<b>23 MINALOC</b>	<b>6,900,949,520</b>	<b>320,265,506</b>	<b>35,726,532,775</b>	<b>18,521,995,519</b>	<b>61,469,743,320</b>
		<b>2300 MINALOC</b>	<b>0</b>	<b>43,665,506</b>	<b>317,100,000</b>	<b>3,521,995,519</b>	<b>3,882,761,025</b>
		124 Rwanda Decentralisation Support Programme (Rdsp)	0	43,665,506	0	2,521,995,519	2,565,661,025



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		COE Strengthening social protection project	0	0	317,100,000	1,000,000,000	1,317,100,000
	<b>2305</b>	<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>	<b>2,210,949,520</b>	<b>276,600,000</b>	<b>35,409,432,775</b>	<b>15,000,000,000</b>	<b>52,896,982,295</b>
		133 Support Services To Lg PROJECT	750,219,840	276,600,000	0	14,393,326,964	15,420,146,804
		992 Nutrition Support Services (Milk support to malnourished children	1,460,729,680	0	0	0	1,460,729,680
		BTW RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	13,577,736,892	0	13,577,736,892
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	0	21,831,695,883	606,673,036	22,438,368,919
	<b>2313</b>	<b>NATIONAL IDENTIFICATION AGENCY(NIDA)</b>	<b>500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
		B3B Modernization of Civil Registration and Vital statistics	500,000,000	0	0	0	500,000,000
	<b>2314</b>	<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
		135 National Employment Programme Project	80,000,000	0	0	0	80,000,000
	<b>2315</b>	<b>RWANDA BROADCASTING AGENCY</b>	<b>800,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000,000</b>
		900 DIGITALIZATION OF RBA ARCHIVES	400,000,000	0	0	0	400,000,000
		901 INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES	100,000,000	0	0	0	100,000,000
		APT OPTIMIZATION & SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	300,000,000	0	0	0	300,000,000
	<b>2317</b>	<b>NATIONAL ITORERO COMMISSION</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>
		B3T EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER	1,000,000,000	0	0	0	1,000,000,000
	<b>2318</b>	<b>NATIONAL REHABILITATION SERVICE</b>	<b>2,310,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,310,000,000</b>
		AFW Establishment of Nyamagabe rehabilitation Center	1,500,000,000	0	0	0	1,500,000,000
		AGK NATIONAL EMPLOYMENT PROJECT (NEP)	50,000,000	0	0	0	50,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	760,000,000	0	0	0	760,000,000
<b>25</b>	<b>MIDIMAR</b>		<b>300,000,000</b>	<b>0</b>	<b>0</b>	<b>3,420,072,986</b>	<b>3,720,072,986</b>
	<b>2500</b>	<b>MIDIMAR</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>	<b>3,420,072,986</b>	<b>3,720,072,986</b>





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		141 Protection and Assistance to Refugees	0	0	0	2,271,102,276	2,271,102,276
		B3V Installing lightning protection equipment in RUTSIRO District	300,000,000	0	0	0	300,000,000
		B3Y Building Capacities for Disaster Risk Management in Rwanda	0	0	0	1,148,970,710	1,148,970,710
<b>26</b>	<b>MIGEPROF</b>		<b>2,106,671,149</b>	<b>0</b>	<b>4,430,569,567</b>	<b>532,350,667</b>	<b>7,069,591,383</b>
	<b>2600 MIGEPROF</b>		<b>56,609,323</b>	<b>0</b>	<b>4,430,569,567</b>	<b>0</b>	<b>4,487,178,890</b>
		149 Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	4,430,569,567	0	4,430,569,567
		AFY NATIONAL EMPLOYMENT PROGRAM PROJECT	56,609,323	0	0	0	56,609,323
	<b>2603 NATIONAL COMMISSION FOR CHILDREN (NCC)</b>		<b>437,780,042</b>	<b>0</b>	<b>0</b>	<b>532,350,667</b>	<b>970,130,709</b>
		153 Hiv- National Strategic Funding Project- Rbf Model	437,780,042	0	0	0	437,780,042
		AJ4 Tubarerere Mu Muryango	0	0	0	532,350,667	532,350,667
	<b>2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)</b>		<b>1,612,281,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,612,281,784</b>
		B5A One cup of milk per child	50,000,000	0	0	0	50,000,000
		C1T 992 Nutrition Support Services (Milk support to malnourished children)	1,562,281,784	0	0	0	1,562,281,784
<b>27</b>	<b>MINIYOUTH</b>		<b>371,079,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,079,934</b>
	<b>1902 NATIONAL YOUTH COUNCIL (NYC)</b>		<b>43,024,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,024,208</b>
		094 Tb- National Strategic Funding Project-Rbf Model	43,024,208	0	0	0	43,024,208
	<b>2700 MINIYOUTH</b>		<b>328,055,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,055,726</b>
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	328,055,726	0	0	0	328,055,726
<b>28</b>	<b>MITEC</b>		<b>15,515,628,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,515,628,269</b>
	<b>1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)</b>		<b>15,315,628,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,315,628,269</b>
		AG3 PUBLIC CCTV PROJECT	5,000,000,000	0	0	0	5,000,000,000
		B3R Digital Government Platform	500,000,000	0	0	0	500,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B3S National Cyber Security project	2,135,575,379	0	0	0	2,135,575,379
		B8F POSITIVO Project	5,930,052,890	0	0	0	5,930,052,890
		B8Z Smart Administration	700,000,000	0	0	0	700,000,000
		B91 One Government Network	1,050,000,000	0	0	0	1,050,000,000
	<b>2800 MITEC</b>		<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
		B2N Digital Ambassador Project	100,000,000	0	0	0	100,000,000
		B2P Open Data portal	100,000,000	0	0	0	100,000,000
<b>29</b>	<b>MINISTRY OF ENVIRONMENT (MOE)</b>		<b>30,000,000</b>	<b>500,000,000</b>	<b>0</b>	<b>13,698,285,500</b>	<b>14,228,285,500</b>
	<b>2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724,648,056</b>	<b>2,724,648,056</b>
		103 Landscape Approach To Forest Restoration And Conservation (Lafrec)	0	0	0	870,441,724	870,441,724
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN	0	0	0	1,754,206,332	1,754,206,332
		ADM BIODIVERSITY FINANCE INITIATIVE	0	0	0	100,000,000	100,000,000
	<b>2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)</b>		<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
		BWE Feasibility study for Upgrading and Operationalization of The Rwanda Meteorological Training and Research Centre (RMTRC former ENAM)	30,000,000	0	0	0	30,000,000
	<b>2900 MINISTRY OF ENVIRONMENT (MOE)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>973,637,444</b>	<b>973,637,444</b>
		AGF Support to the Development and Implementation of a Green Growth and Economy Approach to Rwanda's Economic Transformation	0	0	0	102,099,866	102,099,866
		B9F Support to the Ministry of Environment -SIDA	0	0	0	786,537,578	786,537,578
		BC1 Strengthening Institutional Capacity of the Ministry of Natural Resources Rwanda	0	0	0	85,000,000	85,000,000
	<b>2901 FONERWA</b>		<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>10,000,000,000</b>	<b>10,500,000,000</b>
		ARV FONERWA OPERATIONS	0	500,000,000	0	10,000,000,000	10,500,000,000
<b>30</b>	<b>MINILAF</b>		<b>1,962,723,723</b>	<b>362,276,277</b>	<b>0</b>	<b>5,981,727,793</b>	<b>8,306,727,793</b>
	<b>2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY</b>		<b>300,000,000</b>	<b>88,000,000</b>	<b>0</b>	<b>0</b>	<b>388,000,000</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B3K National Land Use and Development Master Plan Project	300,000,000	0	0	0	300,000,000
		BZL Land Tenure Regularization support program	0	88,000,000	0	0	88,000,000
		<b>2207 RWANDA WATER AND FORESTRY AUTHORITY</b>	<b>1,662,723,723</b>	<b>274,276,277</b>	<b>0</b>	<b>5,981,727,793</b>	<b>7,918,727,793</b>
		AF3 Integrated Water Resources Management (IWRM) Programme	0	0	0	4,994,599,700	4,994,599,700
		AH7 LIVING WATER INTERNATIONAL RWANDA	0	34,000,000	0	0	34,000,000
		AHT BORDER TO BORDER FOREST LAND SCAPE RESTORATION PROJECT	0	0	0	289,441,947	289,441,947
		B36 MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	50,000,000	0	0	0	50,000,000
		B7L Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	200,904,500	0	0	0	200,904,500
		B88 MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	1,011,819,223	0	0	0	1,011,819,223
		B8V Rwanda Sustainable Woodland Management and Natural Forest Restoration	0	207,386,365	0	0	207,386,365
		B8Y FOREST INVESTMENT PROGRAMME	0	32,889,912	0	0	32,889,912
		BZK Re-afforestation and Rehabilitation of the degraded area of Jali, Mont Kigali and Rebero	400,000,000	0	0	0	400,000,000
		C1S REDUCING VULNERABILITY TO CLIMATE CHANGE IN NORTH WEST RWANDA THROUGH COMMUNITY-BASED ADAPTATION (RV3CBA)	0	0	0	697,686,146	697,686,146
		<b>40 NGOMA</b>	<b>6,102,081,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,102,081,483</b>
		<b>4000 NGOMA DISTRICT</b>	<b>6,102,081,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,102,081,483</b>
		157 Water And Sanitation Infrastructures Project	1,246,244,596	0	0	0	1,246,244,596
		167 Roads Construction project	700,000,001	0	0	0	700,000,001
		169 Livestock Development Project	297,695,514	0	0	0	297,695,514
		B9K Extension services to the farmers through Twigire Model	35,294,430	0	0	0	35,294,430
		B9L Irrigation schemes Project	40,000,000	0	0	0	40,000,000
		B9N Inputs to improve soil fertility and management (MT)	36,321,616	0	0	0	36,321,616
		B9Q Genetic Improvement and Vaccination Project	15,459,049	0	0	0	15,459,049



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BEV Ngoma Regional Stadium Project	1,216,168,593	0	0	0	1,216,168,593
		BFD Education infrastructures management project	144,000,000	0	0	0	144,000,000
		BFJ Construction of new pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BFP Construction of new cubicle latrines	8,600,000	0	0	0	8,600,000
		BFT Construction of new computer laboratory rooms	31,176,894	0	0	0	31,176,894
		BGR Construction of new library rooms	15,680,000	0	0	0	15,680,000
		BHF Supervision of school construction works at sites	10,487,400	0	0	0	10,487,400
		BK4 Feasibility studies of different project	19,933,333	0	0	0	19,933,333
		BL2 Support to District Forestry Staff	12,048,960	0	0	0	12,048,960
		BLD Natural Resources Sustainable Management Project	280,543,967	0	0	0	280,543,967
		BMB Energy And Electricity Provision And Management Project	80,000,000	0	0	0	80,000,000
		BN2 Ngoma Distict staff Capacity building Development Project	7,000,000	0	0	0	7,000,000
		BNH Trade and Industry Development project	155,150,498	0	0	0	155,150,498
		BNQ ECD Construction Project	59,684,787	0	0	0	59,684,787
		BNS Urban and Rural Settlement Project	123,859,880	0	0	0	123,859,880
		BPK VUP Direct Support	339,515,959	0	0	0	339,515,959
		BR4 Roads Maintenance Project	301,090,608	0	0	0	301,090,608
		BR7 VUP / ePW Project	85,891,886	0	0	0	85,891,886
		BRN Livelihood transformation project	77,826,142	0	0	0	77,826,142
		BS8 Partnership with CSOs on Social Protection Projects	24,242,400	0	0	0	24,242,400
		BSG Feeder roads maintainance	98,741,983	0	0	0	98,741,983
		BTM Banana plantatation and Rehabilitation	24,850,638	0	0	0	24,850,638



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BUE Genocide Survivors Houses Rehabilitation project	80,000,000	0	0	0	80,000,000
		BYT Export promotion Development project	2,680,000	0	0	0	2,680,000
		BZW Crop production improvement project	518,854,349	0	0	0	518,854,349
<b>41</b>	<b>BUGESERA</b>		<b>6,887,136,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,887,136,161</b>
	<b>4100 BUGESERA DISTRICT</b>		<b>6,887,136,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,887,136,161</b>
		AP8 Construction of 35 houses in IDP Model Village phase IV	1,200,000,000	0	0	0	1,200,000,000
		BG0 Agriculture production systems development and intensification project	43,486,005	0	0	0	43,486,005
		BH7 Agriculture production systems development and intensification project	50,000,000	0	0	0	50,000,000
		BH9 Genetic and Vaccination improvement Project	16,634,652	0	0	0	16,634,652
		BHB Livestock development project	344,677,072	0	0	0	344,677,072
		BM1 asphalt road Construction in Nyamata town	1,004,374,144	0	0	0	1,004,374,144
		BM9 Water And Sanitation Infrastructures Project	400,000,000	0	0	0	400,000,000
		BMF Education Infrastructure Development Project	188,884,814	0	0	0	188,884,814
		BN5 Rehabilitation of of Gahembe-Mareba-Kindama road on 19km	300,000,000	0	0	0	300,000,000
		BNF Construction of Bugesera Stadium Project	1,219,800,294	0	0	0	1,219,800,294
		BNL Natural resources sustainable management project	72,683,600	0	0	0	72,683,600
		BNV Urban and rural settlement project (IDP Model)	43,478,261	0	0	0	43,478,261
		BR1 Social Protection provision and management project	868,125,920	0	0	0	868,125,920
		BSP Construction and rehabilitation of roads	407,125,481	0	0	0	407,125,481
		BSR Bugesera District Staff capacity building	180,266,666	0	0	0	180,266,666
		BT0 Construction and Rehabilitation of Houses for Needy Genocide Survivors	80,000,000	0	0	0	80,000,000
		BYN .Traditional export crop development	2,380,000	0	0	0	2,380,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		COQ Soil fertility management improved through use of organic , inorganic fertilizers and lime	273,430,605	0	0	0	273,430,605
		COR Increased quality commercial seed production by priority crops of Maize ,Wheat Rice ,Potato Soybean and cassava	114,865,570	0	0	0	114,865,570
		C1C Early Childhood Development	76,923,077	0	0	0	76,923,077
<b>42</b>	<b>GATSIBO</b>		<b>4,588,692,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588,692,680</b>
	<b>4200 GATSIBO DISTRICT</b>		<b>4,588,692,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588,692,680</b>
		BF4 Farmer Field Schools Creation&Evaluation project.	6,500,000	0	0	0	6,500,000
		BFR Twigire Muhinzi Project	32,085,974	0	0	0	32,085,974
		BGC small scale irrigation technology project	54,000,000	0	0	0	54,000,000
		BGG Acidic soil fertility improvement project	517,470,645	0	0	0	517,470,645
		BGL Genetic improvement project	33,219,141	0	0	0	33,219,141
		BGP Girinka Project	205,074,562	0	0	0	205,074,562
		BGY Water and Sanitation Infrastructures project	1,518,363,660	0	0	0	1,518,363,660
		BKQ Forests and Agro-Forests plantation project.	94,104,960	0	0	0	94,104,960
		BL9 Road infrastructure development	509,010,320	0	0	0	509,010,320
		BLG school construction project.	438,055,711	0	0	0	438,055,711
		BM0 Energy and electricity provision and management project	198,083,373	0	0	0	198,083,373
		BN0 Social Protection provision and management project	426,671,278	0	0	0	426,671,278
		BNU Urban and rural settlement management project	217,184,763	0	0	0	217,184,763
		BNZ Business development infrastructures projects	49,000,000	0	0	0	49,000,000
		BP1 Health infrastructures management project.	100,000,000	0	0	0	100,000,000
		BRJ Administrative infrastructure management project	65,867,217	0	0	0	65,867,217
		BRM District capacities support project	28,692,000	0	0	0	28,692,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BWL Housing, Urban Development And Land Management.	88,000,000	0	0	0	88,000,000
		BYG CROPS AND ANIMAL RESOURCES COMPETITIVENESS Project.	7,309,076	0	0	0	7,309,076
<b>43</b>	<b>KAYONZA</b>		<b>3,957,725,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,957,725,619</b>
	<b>4300 KAYONZA DISTRICT</b>		<b>3,957,725,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,957,725,619</b>
		BF6 Environment And Natural Resources Project	992,095,729	0	0	0	992,095,729
		BFL SUSTAINABLE CROPS AND ANIMAL RESOURCES AND PRODUCTIVITY	700,880,147	0	0	0	700,880,147
		BGN Schools Infrastructures increased through rehabilitation, construction and replacement of old classrooms	245,280,521	0	0	0	245,280,521
		BHG New IDP Model Village developped in Rwinkwavu Sector	43,478,261	0	0	0	43,478,261
		BHL VUP Direct Support Project	290,793,113	0	0	0	290,793,113
		BKP Monitoring of VUP and Livelihood activities project	42,074,508	0	0	0	42,074,508
		BLC Ubudehe community project	172,323,809	0	0	0	172,323,809
		BLS Rehabilitation of HHs Kitchen garden project	12,500,000	0	0	0	12,500,000
		BMA Improvement of Kabale Sector Caseworkers Welfare Project	3,418,800	0	0	0	3,418,800
		BML Asset transfer for graduation in Kabare Sector	7,380,000	0	0	0	7,380,000
		BN8 Water provision and infrastructure management project	317,649,930	0	0	0	317,649,930
		BNK Road infrastructure management project in Kayonza District	515,625,734	0	0	0	515,625,734
		BU0 Rural and urban Settlement management project	100,000,000	0	0	0	100,000,000
		BU4 School construction management Project	40,000,000	0	0	0	40,000,000
		BU6 SP-cPW management projects	246,770,496	0	0	0	246,770,496
		BW3 LG-District Projects support	29,933,333	0	0	0	29,933,333
		BW5 Health infranstructure developed	80,000,000	0	0	0	80,000,000
		BW7 Administrative infrastructure management project	40,598,161	0	0	0	40,598,161



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C1F Early Childhood Development Project	76,923,077	0	0	0	76,923,077
<b>44</b>	<b>KIREHE</b>		<b>3,527,707,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,527,707,867</b>
	<b>4400 KIREHE DISTRICT</b>		<b>3,527,707,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,527,707,867</b>
		205 Livestock Development Project	248,156,915	0	0	0	248,156,915
		234 Energy And Electricity Provision And Management Project	24,592,696	0	0	0	24,592,696
		235 Natural Resources Sustainable Management Project	504,094,075	0	0	0	504,094,075
		238 Urban And Rural Settlement Project	959,109,202	0	0	0	959,109,202
		240 Education Infrastructures Project	267,590,612	0	0	0	267,590,612
		241 District Capacities Support Project	85,680,469	0	0	0	85,680,469
		242 Roads Maintenance Project	412,372,224	0	0	0	412,372,224
		244 Social Protection Project	420,249,409	0	0	0	420,249,409
		245 Water And Sanitation Infrastructures Project	162,231,884	0	0	0	162,231,884
		BYM Traditional export crop development	2,580,000	0	0	0	2,580,000
		C01 'Agricultural Agriculture productivity increased through the provision of inputs subsidies (seeds & fertilizers )	441,050,381	0	0	0	441,050,381
<b>45</b>	<b>NYAGATARE</b>		<b>6,092,646,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,092,646,822</b>
	<b>4500 NYAGATARE DISTRICT</b>		<b>6,092,646,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,092,646,822</b>
		049 Girinka Project	163,834,096	0	0	0	163,834,096
		B4U Construction of Nyagatare Stadium Project	1,213,977,886	0	0	0	1,213,977,886
		B73 construction of Maize processing Industry.	600,000,000	0	0	0	600,000,000
		BBQ School construction project	245,251,504	0	0	0	245,251,504
		BFS Twigire Muhinzi project	45,103,679	0	0	0	45,103,679
		BGJ Crop Production and Productivity project	587,581,000	0	0	0	587,581,000





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BIV construction of IDP Model village project	250,000,000	0	0	0	250,000,000
		BL5 VUP Direct support and Expended direct support project	205,321,175	0	0	0	205,321,175
		BM6 Labour intensive extension project	418,633,488	0	0	0	418,633,488
		BMY social protection coverage extension project.	122,660,611	0	0	0	122,660,611
		BN4 Livelihood Transformation project	40,043,800	0	0	0	40,043,800
		BQ0 Capacity building for Ubudehe program and profiling project.	66,556,443	0	0	0	66,556,443
		BQC Expropriation project	101,487,153	0	0	0	101,487,153
		BQF Afforestation project in Nyagatare district	785,430,309	0	0	0	785,430,309
		BQJ Local Competitiveness Facility (LCF) Project	100,000,000	0	0	0	100,000,000
		BS5 OPERATION & MAINTENANCE project	53,266,666	0	0	0	53,266,666
		BSC capacity building development project	7,000,000	0	0	0	7,000,000
		BSE Electricity power connection project	528,234,544	0	0	0	528,234,544
		BSH Street lighting project in Nyagatare district	201,767,456	0	0	0	201,767,456
		BSJ Water infrastructure project	175,000,000	0	0	0	175,000,000
		BYR Security and Social order project	179,217,012	0	0	0	179,217,012
		C08 crops and animal resource competitiveness project.	2,280,000	0	0	0	2,280,000
		<b>46 RWAMAGANA</b>	<b>3,042,737,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,042,737,816</b>
		<b>4600 RWAMAGANA DISTRICT</b>	<b>3,042,737,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,042,737,816</b>
		BF5 Water provision and Infrastructures management Project	480,000,897	0	0	0	480,000,897
		BFQ Roads Infrastructures management Project	485,767,231	0	0	0	485,767,231
		BHA Urban and rural settlement management project	87,983,200	0	0	0	87,983,200
		BHI Agricultural production systems development and intensification project	42,828,000	0	0	0	42,828,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BI2 Agriculture production systems development and intensification project	34,559,839	0	0	0	34,559,839
		BIG livestock development project	156,843,754	0	0	0	156,843,754
		BIP Agriculture production systems development and intensification	7,168,965	0	0	0	7,168,965
		BIY urban and rural settlement management project	506,478,261	0	0	0	506,478,261
		BJG Energy and electricity provision and management project	70,000,000	0	0	0	70,000,000
		BKD Agriculture production systems development and intensification project	458,469,468	0	0	0	458,469,468
		BKJ Health infrastructure management project	35,000,000	0	0	0	35,000,000
		BLA Education infrastructures management project	262,982,294	0	0	0	262,982,294
		BLP Education infrastructure management project	60,000,000	0	0	0	60,000,000
		BMD Natural resources sustainable management project.	84,556,960	0	0	0	84,556,960
		BN1 Social protections provision and management project	137,876,329	0	0	0	137,876,329
		BP0 Livelihood transformation project	43,520,313	0	0	0	43,520,313
		BP8 District capacities support project..	88,702,305	0	0	0	88,702,305
<b>47</b>	<b>HUYE</b>		<b>3,239,473,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,239,473,910</b>
	<b>4700 HUYE DISTRICT</b>		<b>3,239,473,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,239,473,910</b>
		278 Education Infrastructures Project	180,884,814	0	0	0	180,884,814
		280 Energy Development And Electricity Provision Project	10,000,000	0	0	0	10,000,000
		281 Water And Sanitation Infrastructures Project	71,000,000	0	0	0	71,000,000
		645 Social Protection Project	797,289,032	0	0	0	797,289,032
		647 Roads Infrastructures Project	226,996,811	0	0	0	226,996,811
		648 Roads Maintenance Projects	278,417,602	0	0	0	278,417,602
		650 Urban And Rural Settlement Project	143,478,261	0	0	0	143,478,261



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		654 Agriculture and Natural resources project	665,572,334	0	0	0	665,572,334
		655 Health Infrastructures project	479,058,680	0	0	0	479,058,680
		BBT Roads infrastructures project	127,079,735	0	0	0	127,079,735
		BE9 Projects Implementation Support	10,458,759	0	0	0	10,458,759
		BEB District capacities support project	7,000,000	0	0	0	7,000,000
		BEC Government of Rwanda project for conducting feasibility studies	19,933,333	0	0	0	19,933,333
		BEF Government of Rwanda (GoR) Operations and Maintenance Project	33,333,333	0	0	0	33,333,333
		BJ6 Natural Resources Sustainable Management Projects	88,971,216	0	0	0	88,971,216
		BKY Business Support Project	100,000,000	0	0	0	100,000,000
<b>48</b>	<b>NYAMAGABE</b>		<b>4,098,891,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,098,891,877</b>
	<b>4800 NYAMAGABE DISTRICT</b>		<b>4,098,891,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,098,891,877</b>
		656 ICT Development Project	21,780,968	0	0	0	21,780,968
		657 Health Infrastructures Project	305,000,000	0	0	0	305,000,000
		658 District Capacities Support Project	26,933,333	0	0	0	26,933,333
		659 Roads Infrastructures Project	974,228,105	0	0	0	974,228,105
		665 Education Infrastructures Project	346,284,814	0	0	0	346,284,814
		670 'Urban And Rural Settlement Project	43,478,261	0	0	0	43,478,261
		671 Crop production and Livestock Development Project	1,139,723,171	0	0	0	1,139,723,171
		672 Natural Resources Sustainable Management Project	59,880,880	0	0	0	59,880,880
		673 Social Protection Project	1,171,582,345	0	0	0	1,171,582,345
		674 Energy Development And Electricity Provision Project	10,000,000	0	0	0	10,000,000
<b>49</b>	<b>GISAGARA</b>		<b>4,828,866,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,828,866,453</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>4900 GISAGARA DISTRICT</b>		<b>4,828,866,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,828,866,453</b>
		677 Water And Sanitation Infrastructures Project	477,001,186	0	0	0	477,001,186
		683 Education Infrastructures Project	392,722,814	0	0	0	392,722,814
		684 Natural Resources Sustainable Management Project	53,338,320	0	0	0	53,338,320
		685 National Employment Program (Nep) Project	144,275,000	0	0	0	144,275,000
		686 District Capacities Support Project	172,260,855	0	0	0	172,260,855
		690 Administrative Infrastructures Project	148,399,962	0	0	0	148,399,962
		691 2. Roads Infrastructure Management Project:	329,125,714	0	0	0	329,125,714
		692 1. Social Protection Provision And Coordination Project	895,148,688	0	0	0	895,148,688
		BJ3 Agricultural production systems development and intensification project	664,634,384	0	0	0	664,634,384
		BJV Livestock development project	380,007,237	0	0	0	380,007,237
		BM7 Urban and rural settlement management project	288,091,336	0	0	0	288,091,336
		BPE Energy and electricity provision and management project	238,782,304	0	0	0	238,782,304
		BPW ICT development and management project	80,550,000	0	0	0	80,550,000
		BRE Shelter provided to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BS0 Business development infrastructures projects	100,000,000	0	0	0	100,000,000
		BS7 Administrative infrastructure management project	33,333,333	0	0	0	33,333,333
		BYI Area of land protected against soil erosion and productivity of the terraced area increased	120,000,000	0	0	0	120,000,000
		C02 Agriculture productivity increased through provision of inputs (seeds and lime&composts)	231,195,320	0	0	0	231,195,320
	<b>50 MUHANGA</b>		<b>4,062,050,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,062,050,715</b>
	<b>5000 MUHANGA DISTRICT</b>		<b>4,062,050,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,062,050,715</b>
		BC9 Roads infrastructure projects in Muhanga District	1,514,545,339	0	0	0	1,514,545,339



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BE4 Administrative infrastructure projects in Muhanga District	70,748,018	0	0	0	70,748,018
		BE5 District capacities support projects in Muhanga District	103,964,622	0	0	0	103,964,622
		BE7 water and sanitation infrastructure project in Muhanga District	297,400,283	0	0	0	297,400,283
		BE8 Natural resources sustainable management project in Muhanga District	55,177,680	0	0	0	55,177,680
		BEA Agriculture production systems development and intensification project in Muhanga	504,905,136	0	0	0	504,905,136
		BEE energy and electricity provision and management projects in Muhanga District	92,384,546	0	0	0	92,384,546
		BER Public Private partnership improved project in Muhanga District	109,909,087	0	0	0	109,909,087
		BEY Social protection project in Muhanga District	401,021,473	0	0	0	401,021,473
		BF8 Education infrastructure project in Muhanga District	218,441,484	0	0	0	218,441,484
		BL7 Urban and Rural settlement projects in Muhanga District	693,553,047	0	0	0	693,553,047
		<b>51 KAMONYI</b>	<b>2,988,059,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,988,059,258</b>
		<b>5100 KAMONYI DISTRICT</b>	<b>2,988,059,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,988,059,258</b>
		722 Electrification of Gaserege-Kigusa-Nyagihamba health Center line (8km)	104,806,379	0	0	0	104,806,379
		724 School Dormitory construction project.	17,399,665	0	0	0	17,399,665
		ASC Electrification of Muyange Cell in Kayumbu Sector (8 km)	190,278,301	0	0	0	190,278,301
		ASF Completion of construction works of Ntwari water supply system phase II	297,766,424	0	0	0	297,766,424
		ASH Construction of Kabuga-Douane bridge (Ruhango-Kamonyi Districts)	31,194,505	0	0	0	31,194,505
		ASJ Rehabilitation and extension of Mbizi water supply (83.4 km)	415,000,007	0	0	0	415,000,007
		ASL Construction of Manyana bridge	65,000,000	0	0	0	65,000,000
		ASR Urban area plot serving project.	30,000,000	0	0	0	30,000,000
		AT6 Farmers Capacity Building project	35,614,632	0	0	0	35,614,632
		AT9 Genetic improvement Project	19,895,857	0	0	0	19,895,857



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ATK Forests and Agro-Forests plantation project	51,827,680	0	0	0	51,827,680
		ATS Conduct feasibility studies for development projects	19,933,333	0	0	0	19,933,333
		ATZ Supply clean water to 3,420 households	100,000,000	0	0	0	100,000,000
		AU0 Maintenance of roads through VUP/PW (208 km)	147,946,035	0	0	0	147,946,035
		AU5 school construction project.	167,830,972	0	0	0	167,830,972
		BBK Ruyenzi-Gihara-Nkoto road (11 km) maintenance project	20,000,000	0	0	0	20,000,000
		BBW Kamonyi- Gacurabwenge - Rukoma road (9km) maintenance project	20,000,000	0	0	0	20,000,000
		BID Development of IDP Model Village in Kayumbu Sector	54,478,261	0	0	0	54,478,261
		BJJ Maintenance of Kayenzi, Ngamba, Karama & Rukoma markets	24,576,902	0	0	0	24,576,902
		BJU Construction of shelters to needy genocide survivors	80,000,000	0	0	0	80,000,000
		BK8 Bridges maintenance project.	30,473,647	0	0	0	30,473,647
		BNB SP-cPWRehabilitation of Shori-Mataba-Kamonyi Progressive Terraces(80 ha)	14,652,000	0	0	0	14,652,000
		BNR Coordination of Direct Support & EDS/VUP support Project	275,290,847	0	0	0	275,290,847
		BNY Livelihood transformation project	69,185,120	0	0	0	69,185,120
		BQ2 Girinka and one cup of milk project.	265,000,817	0	0	0	265,000,817
		BRD Maintenance &operation project	33,333,333	0	0	0	33,333,333
		BRI Capacity building development project.	7,000,000	0	0	0	7,000,000
		BZE Construction of 80 ha of radical terraces	120,000,000	0	0	0	120,000,000
		COA Farmers subsidies provision project.	18,238,554	0	0	0	18,238,554
		COB soil fertility improvement project.	258,855,987	0	0	0	258,855,987
		COC Traditional crops exportation project.	2,480,000	0	0	0	2,480,000
<b>52</b>	<b>NYANZA</b>		<b>3,128,606,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128,606,616</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>5200</b>	<b>NYANZA DISTRICT</b>	<b>3,128,606,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128,606,616</b>
		007 'Urban And Rural Settlement Project	155,217,181	0	0	0	155,217,181
		008 Livestock Development Project	743,547,115	0	0	0	743,547,115
		010 Roads Infrastructures Project	418,467,095	0	0	0	418,467,095
		014 Water And Sanitation Infrastructures Project	200,000,000	0	0	0	200,000,000
		015 Energy Development And Electricity Provision Project	673,976,584	0	0	0	673,976,584
		016 National Employment Program (Nep) PROJECT	30,000,000	0	0	0	30,000,000
		769 Social Protection Project	435,613,497	0	0	0	435,613,497
		770 Education Infrastructures Project	176,430,972	0	0	0	176,430,972
		771 'District Capacities Support Project	110,341,172	0	0	0	110,341,172
		BLV Sport & culture development and management project	100,000,000	0	0	0	100,000,000
		BMP Natural resources sustainable management project.	85,013,000	0	0	0	85,013,000
	<b>53</b>	<b>NYARUGURU</b>	<b>5,041,023,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,041,023,242</b>
	<b>5300</b>	<b>NYARUGURU DISTRICT</b>	<b>5,041,023,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,041,023,242</b>
		B21 SPcPW / 53 progressive terraces and rehabilitation of degraded forest Ngera sector	108,379,024	0	0	0	108,379,024
		BEM Transport infrastructure project	252,381,811	0	0	0	252,381,811
		BF2 agriculture and natural resources project	1,343,102,678	0	0	0	1,343,102,678
		BGK education infrastructure projects	432,055,371	0	0	0	432,055,371
		BJD urban and rural Settlement project	603,199,110	0	0	0	603,199,110
		BK9 Energy infrastructure projects	188,921,014	0	0	0	188,921,014
		BKF health infrastructure projects	153,695,635	0	0	0	153,695,635
		BKL social protection projects	1,026,510,204	0	0	0	1,026,510,204



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BLE projects implementation support projects	250,680,549	0	0	0	250,680,549
		BNW environment protection and forestry projects	58,548,960	0	0	0	58,548,960
		BP3 water and sanitation infrastructure projects	201,485,886	0	0	0	201,485,886
		BPA public infrastructure development project	342,063,000	0	0	0	342,063,000
		BPD privated sector infrstruture developement project	80,000,000	0	0	0	80,000,000
<b>54</b>	<b>RUSIZI</b>		<b>4,001,590,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,001,590,962</b>
	<b>5400 RUSIZI DISTRICT</b>		<b>4,001,590,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,001,590,962</b>
		BHZ Agriculture Development Project	34,225,399	0	0	0	34,225,399
		BIC Lime & compost purchase and distribution for consolidated sites & unused terraces	118,052,640	0	0	0	118,052,640
		BIK Agricultural productivity increased through genetic improvement and vaccination	11,618,271	0	0	0	11,618,271
		BK7 Road infrastructures management project	487,277,808	0	0	0	487,277,808
		BKS Social Protection provision and management project	467,245,946	0	0	0	467,245,946
		BL3 Water provision and infrastructures management project	540,645,344	0	0	0	540,645,344
		BLB Urban and rural settlement management project	528,919,706	0	0	0	528,919,706
		BLH Natural resources sustainable management project	60,491,520	0	0	0	60,491,520
		BLM Education infrastructures management project	289,919,342	0	0	0	289,919,342
		BLT Energy and electricity provision and management project	39,300,000	0	0	0	39,300,000
		BM3 District capacities support project	20,333,333	0	0	0	20,333,333
		BR5 Livelihood Transformation Project	245,058,836	0	0	0	245,058,836
		BUH Shelter provided to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BWS Construction of Nyarushishi memorial site	146,000,000	0	0	0	146,000,000
		BYQ Develop traditional export crops	7,680,000	0	0	0	7,680,000





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BYS Provide extension services to the formers through Twigire model	6,528,658	0	0	0	6,528,658
		BYU Purchase genetic improvement and provide vaccination	2,876,000	0	0	0	2,876,000
		BYV Purchase and distribute cows, small stock and milk to children	378,588,798	0	0	0	378,588,798
		BYW Soil fertility/Improvement and management project	91,468,222	0	0	0	91,468,222
		BYV Irrigation schemes Development project	30,666,667	0	0	0	30,666,667
		C09 Provide subsidy for seeds and fertilizers to the farmers	217,771,395	0	0	0	217,771,395
		C1B Early Childhood Development services	76,923,077	0	0	0	76,923,077
		C1J Business Development Project	120,000,000	0	0	0	120,000,000
		<b>55 NYABIHU</b>	<b>5,320,759,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,320,759,854</b>
		<b>5500 NYABIHU DISTRICT</b>	<b>5,320,759,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,320,759,854</b>
		820 Health Infrastructures Project	23,866,160	0	0	0	23,866,160
		B58 Socail Protection project	104,211,518	0	0	0	104,211,518
		B5T Education infrastructures management project	144,000,000	0	0	0	144,000,000
		B5V Education infrastructures management project	30,678,000	0	0	0	30,678,000
		B5Y Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		B60 Education infrastructures management project	47,507,648	0	0	0	47,507,648
		B62 Supply of 560 desks	15,680,000	0	0	0	15,680,000
		B64 Contractual of 10 Technicians of A2 to supervise construction works	10,487,400	0	0	0	10,487,400
		B66 Provide extension services to the farmers through Twigire Model	39,614,632	0	0	0	39,614,632
		B67 Irrigation schemes Development Project	30,666,667	0	0	0	30,666,667
		B68 Lime & Compost purchase and distribution for consolidated sites & unused terraces	15,774,380	0	0	0	15,774,380
		B69 Livestock development project	355,348,810	0	0	0	355,348,810



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B6I Forestry Sustainability and Management Project	20,327,680	0	0	0	20,327,680
		B6K Plantation of agroforestry trees on 1500ha	12,000,000	0	0	0	12,000,000
		B6M Rehabilitation of Forest on 15ha	9,000,000	0	0	0	9,000,000
		B6N Plantation of Woodlots trees on 12ha	3,000,000	0	0	0	3,000,000
		B6P Production and Distribution of Fruits trees	4,000,000	0	0	0	4,000,000
		B7F Water provision and infrastructures management project	17,999,995	0	0	0	17,999,995
		B7G Urban and rural settlement management project	2,914,134,790	0	0	0	2,914,134,790
		B7H Administrative infrastructure management project	122,589,348	0	0	0	122,589,348
		BFY Social Protection provision and management project	251,717,098	0	0	0	251,717,098
		BH6 Road infrastructures management project	309,810,446	0	0	0	309,810,446
		BMS Agricultural production systems development and intensification project	428,297,427	0	0	0	428,297,427
		BN7 Social Protection provision and management project	159,851,301	0	0	0	159,851,301
		BNI Social Protection provision and management project	44,673,477	0	0	0	44,673,477
		C1A Early Childhood Development services	76,923,077	0	0	0	76,923,077
		C1L Business Development Project	120,000,000	0	0	0	120,000,000
	<b>56 RUBAVU</b>		<b>4,110,594,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110,594,094</b>
	<b>5600 RUBAVU DISTRICT</b>		<b>4,110,594,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110,594,094</b>
		AMK Education Infrastructures Management Projects	176,430,972	0	0	0	176,430,972
		ANH Twigire Muhinzi extension	34,397,577	0	0	0	34,397,577
		BGD Develop irrigation schemes through SSIT (ha)	10,000,000	0	0	0	10,000,000
		BGF Purchase and distribute cows, small stocks and milk to children	543,340,772	0	0	0	543,340,772
		BJF Business development infrastructures projects	120,000,000	0	0	0	120,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BJM Construction of ARUSHA-YUNGWE road in Kanama Sector 4km	1,365,180,577	0	0	0	1,365,180,577
		BJZ Generation and plantation of trees in Rubavu District	40,177,680	0	0	0	40,177,680
		BKC Provision of Direct support to VUP beneficiaries	542,661,303	0	0	0	542,661,303
		BLI Special funding for FS and O+M	219,811,054	0	0	0	219,811,054
		BM2 Relocation of 100HH from HRZ & scatered area	252,784,002	0	0	0	252,784,002
		BMW Schools and latrines construction	113,888,371	0	0	0	113,888,371
		BR0 Providing shelter to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BR3 Support to caseworkers and asset transfer	36,311,400	0	0	0	36,311,400
		BYH Traditional export crop development project	74,880,000	0	0	0	74,880,000
		BZU Provide subsidy for seeds and fertilizers to the farmers	217,495,525	0	0	0	217,495,525
		C1N Natural Ressources and Environment Projects	10,000,000	0	0	0	10,000,000
		C1V Housing and Settlement project	273,234,861	0	0	0	273,234,861
		<b>57 KARONGI</b>	<b>4,546,349,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,546,349,983</b>
		<b>5700 KARONGI DISTRICT</b>	<b>4,546,349,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,546,349,983</b>
		BAM District Capacities Support Project	19,933,333	0	0	0	19,933,333
		BAZ Road maintenance projects	33,333,333	0	0	0	33,333,333
		BB9 GoR-organization of aPlanning and Budgeting workshops @Province level	6,536,724	0	0	0	6,536,724
		BBF VUP beneficiary skills development Project	5,000,000	0	0	0	5,000,000
		BBN Implementation of VUP & Livelihoods Programme Monitoring project	46,457,269	0	0	0	46,457,269
		BBY Replacement of 30 Old classrooms project	120,000,000	0	0	0	120,000,000
		BC8 Construction of 3 New pre-primary classrooms project	13,038,000	0	0	0	13,038,000
		BCJ 48 Cubicle latrines constructed	8,600,000	0	0	0	8,600,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BCQ 36 Classrooms maintained	26,723,052	0	0	0	26,723,052
		BCW 560 desks supplied	15,680,000	0	0	0	15,680,000
		BCZ 8 Contractual A2 Technicians paid their salaries to supervise construction works	8,389,920	0	0	0	8,389,920
		BDA Planning, budgeting, M&E activities @Distr	7,000,000	0	0	0	7,000,000
		BEI ASSERT TRANSFERS FOR GRADUATION	12,120,000	0	0	0	12,120,000
		BEQ CASEWORKERS	4,141,200	0	0	0	4,141,200
		BET UBUDEHE PROJECT	181,818,182	0	0	0	181,818,182
		BEZ SP beneficiary & Ubudehe profiling and training	23,003,993	0	0	0	23,003,993
		BHJ Rehabilitation works of Birambo Health Center phase II	12,303,243	0	0	0	12,303,243
		BHM Construct Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	35,020,697	0	0	0	35,020,697
		BHP Creation and evaluation of new FFS groups	11,028,658	0	0	0	11,028,658
		BHT Capacity building of the farmers	2,000,000	0	0	0	2,000,000
		BHW Creation of demoplots	21,337,977	0	0	0	21,337,977
		BI3 Planning meetings at Provincial, District and Sector level, Coordination and M&E	10,849,538	0	0	0	10,849,538
		BI6 Construction of radical terraces (ha)	120,000,000	0	0	0	120,000,000
		BIA Small scale irrigation	30,666,667	0	0	0	30,666,667
		BIB Lime & compost purchase and distribution for consolidated sites & unused terraces	101,277,496	0	0	0	101,277,496
		BIE Genetic improvement	8,000,000	0	0	0	8,000,000
		BIH Vaccination	3,085,102	0	0	0	3,085,102
		BIJ Veterinary services support	3,320,394	0	0	0	3,320,394
		BIL Girinka	64,946,619	0	0	0	64,946,619
		BIR Girinka package	14,560,244	0	0	0	14,560,244



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BIS Small stock	232,500,000	0	0	0	232,500,000
		BIW One Cup of Milk per Chil	53,648,540	0	0	0	53,648,540
		BJ0 7,18 Km of cob roads constructed (1 km of Gatwaro - Mariri, 3 Km of Police - Kiyovu – Nyegabo, 1, 5 Km of Commercial Center- IPRS, 1,68 Km of former guest	818,179,961	0	0	0	818,179,961
		BJ1 Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors ( REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4 Km	172,467,792	0	0	0	172,467,792
		BJT Forest Extensionists Salaries	11,188,320	0	0	0	11,188,320
		BJY Woodlots (40 ha)	10,000,000	0	0	0	10,000,000
		BK5 Forest rehabilitation	17,800,000	0	0	0	17,800,000
		BKI Agroforestry	11,200,000	0	0	0	11,200,000
		BKK Fruits	4,000,000	0	0	0	4,000,000
		BKU CPW/ Construct 60 ha of progressive terraces: Cyimbo- Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha ),Gacyamo ( 5 ha):Gishyita	41,035,680	0	0	0	41,035,680
		BL6 CPW/Construct 6 ha of radical terraces: Bukiro(2 ha), Kabaya (2 ha), Kamina(2ha): Murundi	15,996,960	0	0	0	15,996,960
		BLF CPW/ Construct Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240	0	0	0	67,898,240
		BLL CPW/ Construct Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320	0	0	0	61,986,320
		BLN CPW/Construct Nyagatovu-Murangara (5Km), Ryaruhanga –Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120	0	0	0	47,439,120
		BLR CPW/Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi	47,902,800	0	0	0	47,902,800
		BLZ CPW/ Construct Mukungu-Rwufi-Manji road (14 km): Mutuntu	54,451,520	0	0	0	54,451,520
		BM8 Complete Rugabano IDP Model (Market, Agakiro, Landfill)	293,478,261	0	0	0	293,478,261
		BME Construct Agakiro phase V(Access road, electricity upgrading)	20,000,000	0	0	0	20,000,000
		BMK Rehabilitate Kibilizi/ Rubengera Modern Market	45,000,000	0	0	0	45,000,000
		BMN Expended Direct Suppor	310,005,118	0	0	0	310,005,118
		BPH Expended Public Works (Rwankuba)	18,097,953	0	0	0	18,097,953
		BSN Construct Genocide Survivors houses	133,521,739	0	0	0	133,521,739



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BYZ Traditional export crop development	7,480,000	0	0	0	7,480,000
		C04 Provide subsidy for seeds and fertilizers to the farmers	188,870,657	0	0	0	188,870,657
		C05 River protection	137,516,540	0	0	0	137,516,540
		C1H Business Development Project	120,000,000	0	0	0	120,000,000
		C1M School construction project	76,923,077	0	0	0	76,923,077
		C1U Housing and Settlement Project	557,589,744	0	0	0	557,589,744
		<b>58 NGORORERO</b>	<b>7,434,112,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,434,112,692</b>
		<b>5800 NGORORERO DISTRICT</b>	<b>7,434,112,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,434,112,692</b>
		128 Education infrastructures management project	188,884,814	0	0	0	188,884,814
		282 Sport & Culture Development Project	155,846,878	0	0	0	155,846,878
		283 Health Infrastructures Project	10,000,000	0	0	0	10,000,000
		287 Livestock Development Project	350,823,203	0	0	0	350,823,203
		289 Social Protection provision and management project	1,092,250,603	0	0	0	1,092,250,603
		853 Urban And Rural Settlement Project	2,004,540,729	0	0	0	2,004,540,729
		854 Business development infrastructures projects	290,000,000	0	0	0	290,000,000
		855 Water provision and infrastructures management project	560,282,476	0	0	0	560,282,476
		857 Road infrastructures management project	1,197,877,271	0	0	0	1,197,877,271
		858 Natural resources sustainable management project	50,488,320	0	0	0	50,488,320
		859 Agricultural Production Systems Development Project	958,730,261	0	0	0	958,730,261
		860 'District Capacities Support Project	533,793,507	0	0	0	533,793,507
		861 Support Farmers' Organizations And Capacity Building of Producers Project	35,614,630	0	0	0	35,614,630
		BY6 Value addition and competitiveness of crops and animal resources project	4,980,000	0	0	0	4,980,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
59	NYAMASHEKE		5,535,741,261	0	0	0	5,535,741,261
	5900 NYAMASHEKE DISTRICT		5,535,741,261	0	0	0	5,535,741,261
		290 Roads Infrastructures Project	407,084,875	0	0	0	407,084,875
		293 Urban And Rural Settlement Project	43,478,261	0	0	0	43,478,261
		294 Livestock Development Project	480,464,684	0	0	0	480,464,684
		295 Water And Sanitation Infrastructures Project	224,041,085	0	0	0	224,041,085
		296 Roads Maintenance Project	977,502,695	0	0	0	977,502,695
		298 Agricultural Production Systems Development Project	683,965,655	0	0	0	683,965,655
		299 Social Protection Project	1,176,645,974	0	0	0	1,176,645,974
		300 Health Infrastructures Project	276,978,978	0	0	0	276,978,978
		302 District Capacities Support Project	260,342,400	0	0	0	260,342,400
		305 Education Infrastructures Project	256,234,020	0	0	0	256,234,020
		306 Natural Resources Sustainable Management Project	58,209,600	0	0	0	58,209,600
		B24 Energy infrastructure project	192,641,085	0	0	0	192,641,085
		B2A Business and vocation skills development project	188,303,780	0	0	0	188,303,780
		B2B Security and emergency management project	37,530,495	0	0	0	37,530,495
		BMZ Sport and culture projects	152,317,674	0	0	0	152,317,674
		C1K Business Development Infrastructures Projects	120,000,000	0	0	0	120,000,000
60	RUTSIRO		5,192,458,132	0	0	0	5,192,458,132
	6000 RUTSIRO DISTRICT		5,192,458,132	0	0	0	5,192,458,132
		BHD Early Childhood Development Project	76,923,077	0	0	0	76,923,077
		BII Replacement of 40 Old classrooms	136,000,000	0	0	0	136,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BJK Construction of 3 New pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BJQ Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		BJW Rehabilitation of 42 Classrooms	31,176,894	0	0	0	31,176,894
		BK2 Health infrastructures project	112,200,000	0	0	0	112,200,000
		BKE Supply of 560 desks to Schools	15,680,000	0	0	0	15,680,000
		BKR Construction of Retaining wall at Karumbi health center	20,000,000	0	0	0	20,000,000
		BKV Supervision of Classrooms Construction project	9,438,660	0	0	0	9,438,660
		BLQ Ubudehe project	163,906,725	0	0	0	163,906,725
		BLU Market oriented infrastructures project	25,000,000	0	0	0	25,000,000
		BMI VUP-Direct Support Project	244,829,595	0	0	0	244,829,595
		BMS VUP - Asset Transfer for Graduation Project	169,920,000	0	0	0	169,920,000
		BN9 SP Beneficiary & Ubudehe profiling and training	28,937,882	0	0	0	28,937,882
		BNG Partnership with CSOs on Social Protection Projects	24,242,400	0	0	0	24,242,400
		BNN Minimum package to vulnerable group/Case workers	46,565,400	0	0	0	46,565,400
		BNP Resettlement of HHs affected by Disasters and living in HRZ	107,931,324	0	0	0	107,931,324
		BP5 Support/Grants to LCF-beneficiary companies	100,000,000	0	0	0	100,000,000
		BPB Agriculture production systems development project	39,614,632	0	0	0	39,614,632
		BPF Livestock development project	421,397,902	0	0	0	421,397,902
		BPI Diversified and Climate Smart Crop Production and Productivity/Develop irrigation schemes through SSIT	10,000,000	0	0	0	10,000,000
		BPL Lime & compost purchase and distribution for consolidated sites & unused terraces	337,299,341	0	0	0	337,299,341
		BPP Plantation of agroforestry, woodlots and forest rehabilitation project	20,450,000	0	0	0	20,450,000
		BPQ Support to Forest Management Staff Project	21,188,320	0	0	0	21,188,320





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BQ1 Energy and electricity provision and management project	51,309,273	0	0	0	51,309,273
		BQ3 Construction of new biogas and rehabilitation of unused biogas	5,000,000	0	0	0	5,000,000
		BQ4 Feasibility Study for energy project (Cell offices, Villages and centre de negoce)	16,000,000	0	0	0	16,000,000
		BQ8 Relocation of HHs in High Risk Zone and Greening Around the District HQ	210,000,000	0	0	0	210,000,000
		BQA Rutsiro City Greening and beautification Project	20,000,000	0	0	0	20,000,000
		BQD Expropriation for 15ha of landbank for developping new IDP MV and affordable housing	201,000,000	0	0	0	201,000,000
		BQG Rehabilitation of Shusho-Muramba feeder road (1.5km)/phase 1	176,418,428	0	0	0	176,418,428
		BQI Construction of 10 bridges into the District	203,771,829	0	0	0	203,771,829
		BQK Rehabilitation of Shusho-Muramba feeder road (1.5km)phase 1	100,386,720	0	0	0	100,386,720
		BQN Electrification in Bugina-Ruhingo-Sure	81,000,000	0	0	0	81,000,000
		BQR Construction of water supply system Kibingo and Humiro	85,404,748	0	0	0	85,404,748
		BR6 SP/cPW/Road Maintenance of Rundoyi-Kabitovu (16Km) in Ruhango Sector	12,999,715	0	0	0	12,999,715
		BRB SP/cPW/ Road Maintenance of Kabere-Bunyoni 6Km in Kivumu sector	104,311,325	0	0	0	104,311,325
		BS1 SP-cPW/ Road Maintenance of Mwiyeroko-Ryarufata-Nyanzu (6Km) and Kagusa-Gako-Muhindo- Kabuga ( 8Km) in Mukura Sector	66,885,840	0	0	0	66,885,840
		BS3 SP/PW Raod Maintenance Teba-Murambi-Bugina (8Km) in Gihango Sector/ Phase II	63,408,240	0	0	0	63,408,240
		BS6 SP-cPW/ Road Maintenance of Rwishywa-Twabugezi-Rugeyo (7Km) Road in Murunda Sector	65,842,560	0	0	0	65,842,560
		BTQ VUP Expanded Public Works Project	130,391,897	0	0	0	130,391,897
		BUT Private Sector Development.	120,000,000	0	0	0	120,000,000
		BWM Construction of Nyamagumba Memorial Site	40,000,000	0	0	0	40,000,000
		BWT District Capacity building support project	186,112,903	0	0	0	186,112,903
		BY9 Electrification in IDP-MV-Karungu and Gitega	40,000,000	0	0	0	40,000,000
		BYF Water supply system construction in Karungu IDP MV	3,478,261	0	0	0	3,478,261



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BYP VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	5,080,000	0	0	0	5,080,000
		C1Y Housing and Settlement Project	1,019,316,241	0	0	0	1,019,316,241
<b>61 BURERA</b>			<b>5,718,969,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,718,969,780</b>
	<b>6100 BURERA DISTRICT</b>		<b>5,718,969,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,718,969,780</b>
		BG9 Agricultural Production Systems Development And Intensification	30,666,667	0	0	0	30,666,667
		BGB Agricultural Production Systems Development and Intensification	122,692,764	0	0	0	122,692,764
		BHV Extension services delivery through Twigire Model improved.	39,614,632	0	0	0	39,614,632
		BJP IDP Model Village Integration Project	944,837,052	0	0	0	944,837,052
		BJS Education Infrastructures Project	213,933,554	0	0	0	213,933,554
		BK1 Maintenance of public buildings	50,000,000	0	0	0	50,000,000
		BLY Implementation Support Project	106,251,435	0	0	0	106,251,435
		BMC Social protection project	868,969,082	0	0	0	868,969,082
		BNT Water And Sanitation Infrastructure Project.	345,066,987	0	0	0	345,066,987
		BPS Roads infrastructure project	401,313,089	0	0	0	401,313,089
		BQ5 Agricultural Production Systems Development And Intensification Project.	95,518,080	0	0	0	95,518,080
		BQE Roads Maintenance project	126,000,000	0	0	0	126,000,000
		BQH Master plan implementation project	50,000,000	0	0	0	50,000,000
		BR2 Afforestation Project in Burera District	36,734,880	0	0	0	36,734,880
		BT3 Social Protection Project	80,000,000	0	0	0	80,000,000
		BT6 VUP & Livelihoods Programme Monitoring and Implementation Support .	63,988,313	0	0	0	63,988,313
		BVR Construction project of Burera district office	500,000,000	0	0	0	500,000,000
		BVV Land expropriation project for public interest in Burera District	75,000,000	0	0	0	75,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BW0 Upgrading existing water supply system (water pump cost) project	86,529,959	0	0	0	86,529,959
		BY5 Value addition and competitiveness of crops and animal resources project	11,300,000	0	0	0	11,300,000
		BZ6 Land Expropriation Project for Construction of UGHA in BUTARO Sector	950,308,269	0	0	0	950,308,269
		BZT Agricultural production systems development and Intensification Project	510,245,017	0	0	0	510,245,017
		C1P Natural Resources Sustainable Management Project	10,000,000	0	0	0	10,000,000
	<b>62 GICUMBI</b>		<b>4,782,530,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,782,530,779</b>
	<b>6200 GICUMBI DISTRICT</b>		<b>4,782,530,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,782,530,779</b>
		BG2 Agriculture and livestock Development project	656,164,444	0	0	0	656,164,444
		BI4 Integrated IDP Model Villages scaled up	353,266,666	0	0	0	353,266,666
		BJL Education infrastructures construction	222,982,294	0	0	0	222,982,294
		BKT social protection project	1,217,739,154	0	0	0	1,217,739,154
		BNM Roads infrastructures project	172,711,102	0	0	0	172,711,102
		BPR Soil conservation project	284,322,080	0	0	0	284,322,080
		BPV Water infrastructures project	1,067,850,377	0	0	0	1,067,850,377
		BQ9 Administrative infrastructure project	338,228,961	0	0	0	338,228,961
		BRS Forest and Natural Resources Management	53,073,440	0	0	0	53,073,440
		BS2 Energy Development And Electricity Provision Project	323,924,506	0	0	0	323,924,506
		BSI Health infrastructures projects	92,267,755	0	0	0	92,267,755
	<b>63 MUSANZE</b>		<b>3,344,299,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,344,299,117</b>
	<b>6300 MUSANZE DISTRICT</b>		<b>3,344,299,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,344,299,117</b>
		414 Natural Resources Sustainable Management Project	10,000,000	0	0	0	10,000,000
		BAE Construction of 10 houses (4 in 1) in Kinigi IDP Model village	250,000,000	0	0	0	250,000,000



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BAF Supply of construction materials: Windows, Doors and other furnitures	182,946,358	0	0	0	182,946,358
		BAH SP-cPW Rehabilitation of Nyarubuye - Nyabageni-Kidendezi-Bisate murrum road in Musanze Sector	16,201,864	0	0	0	16,201,864
		BAI CPW - Construction of Tero - Nyarubara - Musanze Health Center (5km) in Musanze Sector, Phase I	59,580,504	0	0	0	59,580,504
		BAK SP-cPW Rehabilitation of Nyakinama-Musenyi-Gashinga murrum road in Nkotsi Sector	17,994,680	0	0	0	17,994,680
		BAL CPW - Construction of Rwasirizo - Barizo (4.8km) in Nkotsi Sector, Phase I	25,997,720	0	0	0	25,997,720
		BAN CPW - Construction of Ingando - Rufurwe - Rusambu - Kamata (4.6km) in Gataraga Sector, Phase I	13,000,000	0	0	0	13,000,000
		BAR CPW - Construction of Kavumu - Rusuri - Gakoro Cell Office (2 km) in Gacaca Sector, Phase I	69,204,240	0	0	0	69,204,240
		BAT Minimum Package provision project to Support Graduation from extreme poverty	236,544,253	0	0	0	236,544,253
		BAU O & M /Regular maintenance of 35.18km of public light in Musanze District	37,000,000	0	0	0	37,000,000
		BAW ePW expansion project in GACACA Sector	20,182,249	0	0	0	20,182,249
		BB3 Construction Project of Stade Ubworoherane phase II: Construction of fence, piste cyclable, play grounds and parking.	45,000,000	0	0	0	45,000,000
		BB4 ePW expanded in CYUVE Sector	25,357,714	0	0	0	25,357,714
		BB7 Operation and Maintenance project of public buildings.	33,333,333	0	0	0	33,333,333
		BBB Minimum Package for graduation ,Assist transfer (Livestock,TVET) in MUSANZE Sector	20,400,000	0	0	0	20,400,000
		BBD Rehabilitation project for 5 bridges in Musanze District	280,698,438	0	0	0	280,698,438
		BBE VUP & Livelihoods Programme Monitoring and Implementation Support	49,086,927	0	0	0	49,086,927
		BBI Completion of works of rehabilitating Busogo Office-Kadahenda-Nyagisozi- Kavumu murrum road(8km) in Busogo Sector	247,710,082	0	0	0	247,710,082
		BBL Social Protection (SP) Project through Ubudehe profiling	39,129,736	0	0	0	39,129,736
		BBM Road construction project of Ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road (5.75km) in Cyuve	74,988,463	0	0	0	74,988,463
		BBP District Capacities support project	24,651,414	0	0	0	24,651,414
		BBU Roads Maintenance project for 118.5km category I and II	51,701,968	0	0	0	51,701,968
		BHQ Project for completion of works of constructing dranaige on Rwasirizo-Rugeshi murrum road in Nkotsi Sector	67,286,592	0	0	0	67,286,592



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BI7 Feasibility study of constructing paved and/or asphalt roads	30,000,000	0	0	0	30,000,000
		BNE "Rehabilitation of Forestry on 25 ha and 4,477.5 Ha of agroforestry"	36,749,200	0	0	0	36,749,200
		BTA Rehabilitation project for Rugeshi Water supply system in rural area, Nkotsi Sector (13km)	60,000,000	0	0	0	60,000,000
		BU7 Maintenance of Public Buildings	60,000,000	0	0	0	60,000,000
		BYA Extension services delivery through Twigire Model improved	36,614,632	0	0	0	36,614,632
		BYB Agricultural Production Systems Development and Intensification Project	30,666,665	0	0	0	30,666,665
		BYC Malnutrition Reduction project among households	171,864,092	0	0	0	171,864,092
		BYD Revenues Mobilization Project from traditional export crops	11,300,000	0	0	0	11,300,000
		BZN Agricultural Production Systems Development and Intensification	367,323,786	0	0	0	367,323,786
		C1W Households Relocation Project for Families displaced in High Risk Zones	641,784,207	0	0	0	641,784,207
	<b>64 RULINDO</b>		<b>2,786,278,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,278,301</b>
	<b>6400 RULINDO DISTRICT</b>		<b>2,786,278,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,278,301</b>
		393 Roads Infrastructures Project	350,000,000	0	0	0	350,000,000
		426 Education Infrastructures Project	594,682,497	0	0	0	594,682,497
		427 Water And Sanitation Infrastructures Project	80,000,000	0	0	0	80,000,000
		428 'Urban And Rural Settlement Project	332,004,956	0	0	0	332,004,956
		430 Social Protection Provision And Coordination Project	769,788,022	0	0	0	769,788,022
		433 'Livestock Development Project	395,722,070	0	0	0	395,722,070
		435 'Natural Resources Sustainable Management Project	45,580,880	0	0	0	45,580,880
		727 Energy Development And Electricity Provision Project	14,490,910	0	0	0	14,490,910
		728 PROJECT Implementation Support	89,063,249	0	0	0	89,063,249
		AR1 Agriculture Development Project	92,493,717	0	0	0	92,493,717



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AR2 Private sector development & youth employment Project	22,452,000	0	0	0	22,452,000
<b>65</b>	<b>GAKENKE</b>		<b>3,974,944,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,974,944,322</b>
	<b>6500 GAKENKE DISTRICT</b>		<b>3,974,944,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,974,944,322</b>
		729 Administrative Infrastructures Project	33,333,333	0	0	0	33,333,333
		733 National Employment Program (Nep) Project	100,000,000	0	0	0	100,000,000
		734 Urban And Rural Settlement Project	81,284,755	0	0	0	81,284,755
		736 Water and Sanitation infrastructure Projects	40,679,852	0	0	0	40,679,852
		737 Education Infrastructures Project	214,588,225	0	0	0	214,588,225
		738 Social Protection Project	743,061,748	0	0	0	743,061,748
		739 Agriculture and Livestock Development Project	710,303,636	0	0	0	710,303,636
		740 Development And Maintenance Of Road Infrastructure	623,355,201	0	0	0	623,355,201
		742 Natural Resources Sustainable Management Project	52,602,160	0	0	0	52,602,160
		743 Health Facilities Provision And Management Project	20,072,501	0	0	0	20,072,501
		744 District Capacities Support Project	86,291,992	0	0	0	86,291,992
		BHE Administrative infrastructure management project	383,535,433	0	0	0	383,535,433
		BYE Traditional Export Crops Development Project	2,480,000	0	0	0	2,480,000
		B20 Construction of ECD model	85,317,146	0	0	0	85,317,146
		B25 Provide subsidy for seeds and fertilizers to the farmers	353,380,584	0	0	0	353,380,584
		BZZ Rehabilitation of Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS	94,078,114	0	0	0	94,078,114
		C16 Rehabilitation of Minazi Health Center	37,630,412	0	0	0	37,630,412
		C1Z Housing and Settlement Project	312,949,230	0	0	0	312,949,230
<b>66</b>	<b>RUHANGO</b>		<b>3,358,369,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,358,369,097</b>



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>6600 RUHANGO DISTRICT</b>		<b>3,358,369,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,358,369,097</b>
		756 Education Infrastructures Project	175,994,705	0	0	0	175,994,705
		763 Livestock Development Project	156,546,148	0	0	0	156,546,148
		766 'Natural Resources Sustainable Management Project	44,945,760	0	0	0	44,945,760
		BK3 Roads Infrastructure Projects	1,257,692,953	0	0	0	1,257,692,953
		BL0 District capacities support project	93,008,608	0	0	0	93,008,608
		BLW Social Protection Projects in Ruhango Distrct	790,082,593	0	0	0	790,082,593
		BR9 Urban and Rural Settlement Project	180,161,296	0	0	0	180,161,296
		BRH Sport & Culture Development Project	100,000,000	0	0	0	100,000,000
		BRW Water And Sanitation Infrastructures Project	240,088,828	0	0	0	240,088,828
		BRY Agricultural production Systems Development Project	289,848,206	0	0	0	289,848,206
		BS9 Health infrastructures management project	30,000,000	0	0	0	30,000,000
	<b>67 NYARUGENGE</b>		<b>1,518,548,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518,548,012</b>
	<b>6700 NYARUGENGE DISTRICT</b>		<b>1,518,548,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518,548,012</b>
		336 Natural Resources Sustainable Management Project	119,392,800	0	0	0	119,392,800
		343 Urban And Rural Settlement Project	262,368,592	0	0	0	262,368,592
		344 Education Infrastructures Project	161,895,555	0	0	0	161,895,555
		345 Roads Infrastructures Project	439,210,743	0	0	0	439,210,743
		BGH Agriculture Extension Services (Twigire Model)	25,434,672	0	0	0	25,434,672
		BGT Small Scale Irrigation Technologies Project	12,400,000	0	0	0	12,400,000
		BGV Genetic Improvement and Vaccination Project	7,524,697	0	0	0	7,524,697
		BH1 Malnutrition Reduction Project	31,091,337	0	0	0	31,091,337



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BND Water And Sanitation Infrastructures Project	60,000,000	0	0	0	60,000,000
		BNJ Health Infrastructure Project	60,000,000	0	0	0	60,000,000
		BPG Social Protection Project.	193,720,620	0	0	0	193,720,620
		BPU District Capacities Support Project	80,668,051	0	0	0	80,668,051
		BZY Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers )	64,840,945	0	0	0	64,840,945
	<b>68 KICUKIRO</b>		<b>5,983,497,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,983,497,056</b>
	<b>6800 KICUKIRO DISTRICT</b>		<b>5,983,497,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,983,497,056</b>
		358 Roads Infrastructures Project	100,000,000	0	0	0	100,000,000
		BCG Road construction project	468,863,830	0	0	0	468,863,830
		BD1 IDP Model Villages construction projects	43,478,261	0	0	0	43,478,261
		BE2 Construction of Gikundiro ravine	128,792,073	0	0	0	128,792,073
		BE3 Agro-forest Plantation Project	121,092,800	0	0	0	121,092,800
		BED Farmers Capacity building and extension services project.	22,114,632	0	0	0	22,114,632
		BEP Sustainable, Diversified and Climate Smart Crop Production and Productivity	12,400,000	0	0	0	12,400,000
		BES Sustainable Animal Resources Production and Productivity	6,153,646	0	0	0	6,153,646
		BEW Nutrition sensitive agriculture and Resilience Mechanisms	29,604,303	0	0	0	29,604,303
		BF1 construction of 24 new classrooms	96,000,000	0	0	0	96,000,000
		BFG Construction of New pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BFi Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		BFK Rehabilitation of 30 Classrooms	22,269,210	0	0	0	22,269,210
		BFM Supply of 560 Desks to Schools	15,680,000	0	0	0	15,680,000
		BFU Supervision of Classrooms Construction Projects	6,292,440	0	0	0	6,292,440





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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BG4 DS / Provide direct support to vulnerable people	83,631,987	0	0	0	83,631,987
		BGQ Vulnerable group people graduated through VUP/ EPW program	2,034,514	0	0	0	2,034,514
		BH2 Construction of genocide survivors shelters	80,000,000	0	0	0	80,000,000
		BH8 Vulnerable group people graduated through VUP/ PW program	194,400,000	0	0	0	194,400,000
		BHC Vulnerable group people graduated through VUP program	19,671,000	0	0	0	19,671,000
		BHH SP VUP & Livelihoods M&E program implementation support conducted	14,024,833	0	0	0	14,024,833
		BHK Social Protection capacity building Project.	6,500,000	0	0	0	6,500,000
		BHR Construction of Camp Kanombe – Busanza - Rubilizi (5.8 km) tarmac Road	939,747,092	0	0	0	939,747,092
		BHU Water supply project implemented in Kicukiro District	218,000,000	0	0	0	218,000,000
		BI1 Ubudehe Training and Profiling implemented in Kicukiro District	27,241,364	0	0	0	27,241,364
		BJE Feasibilities studies carried out	19,933,334	0	0	0	19,933,334
		BJR Operation and maintenance of District hard infrastructures	33,333,333	0	0	0	33,333,333
		BK6 capacity building developpment project.	7,000,000	0	0	0	7,000,000
		BKN Construction of Kagarama - Muyange asphalt road (6.8 km)	1,602,000,000	0	0	0	1,602,000,000
		BVS Construction of Karembure 12 YBE school	1,600,000,000	0	0	0	1,600,000,000
		BY2 Traditional export crop development project	1,300,000	0	0	0	1,300,000
		BZR Agriculture productivity increased through the provision of inputs subsidies (seeds & fertilizers )	40,300,404	0	0	0	40,300,404
69	GASABO		<b>4,628,938,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,628,938,690</b>
	<b>6900 GASABO DISTRICT</b>		<b>4,628,938,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,628,938,690</b>
		361 Roads Infrastructures Project	628,327,851	0	0	0	628,327,851
		362 Social Protection Project	416,707,070	0	0	0	416,707,070
		364 Education Infrastructures Project	592,526,922	0	0	0	592,526,922



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

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		365 Roads Maintenance Project	87,192,337	0	0	0	87,192,337
		375 Water And Sanitation Infrastructures Project	360,687,671	0	0	0	360,687,671
		BFH Agricultural project	387,854,782	0	0	0	387,854,782
		BHS Environment and natural resources project	172,219,200	0	0	0	172,219,200
		BKB Good Governance and Justice project	500,000,000	0	0	0	500,000,000
		BKW Housing, Urban Development and Land Management project	1,025,600,000	0	0	0	1,025,600,000
		BSZ Roads rehabilitation Projects	450,822,857	0	0	0	450,822,857
		BTW Capacity Building Development Projects	7,000,000	0	0	0	7,000,000
		<b>70 CITY OF KIGALI</b>	<b>3,582,253,596</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>5,582,253,596</b>
		<b>7000 KIGALI CITY</b>	<b>3,582,253,596</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>5,582,253,596</b>
		BT7 Feasibility Study for Bus Rapid Transit (BRT)	257,966,277	0	0	0	257,966,277
		BTB 54.56km Kigali Urban roads upgrading project	2,000,000,000	0	2,000,000,000	0	4,000,000,000
		BVE CoK Capacity building Development Project	5,229,330	0	0	0	5,229,330
		BWB Girubucuruzi program	80,000,000	0	0	0	80,000,000
		BZQ Street lighting project	1,239,057,989	0	0	0	1,239,057,989
			<b>503,495,686,624</b>	<b>45,536,721,817</b>	<b>153,832,706,127</b>	<b>233,151,006,903</b>	<b>936,616,121,470</b>



ANNEX II-4:2018/2019 -BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
<b>Total</b>	437,391,217,256	446,962,964,710	229,943,850,098	94,720,978,610	10,633,118,216	44,355,053,280	51,728,970,693	112,883,485,912	78,300,044,141	1,506,919,682,916	549,632,408,441	386,983,713,030	936,616,121,470	2,443,535,804,386
<b>01 PRESIREP</b>	20,381,755,992	28,802,509,281	2,163,295,501	0	0	2,200,000,000	353,800,781	10,563,538,930	0	64,464,900,484	29,075,189,367	5,789,862,282	34,865,051,649	99,329,952,133
<b>0100 PRESIREP</b>	2,065,647,212	10,860,129,218	463,982,033	0	0	0	350,300,781	3,227,500,000	0	16,967,559,244	1,100,000,000	0	1,100,000,000	18,067,559,244
<b>0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)</b>	337,232,933	349,396,345	1,100,000	0	0	0	1,000,000	115,679,473	0	804,408,751	39,829,629	163,631,448	203,461,077	1,007,869,828
<b>0102 GENERAL SECRETARIAT NSS</b>	10,525,206,322	0	0	0	0	0	0	6,764,028,005	0	17,289,234,327	4,400,000,000	0	4,400,000,000	21,689,234,327
<b>0106 OMBUDSMAN OFFICE</b>	916,236,183	739,091,298	53,150,000	0	0	0	0	6,900,000	0	1,715,377,481	0	0	0	1,715,377,481
<b>0108 RWANDA DEVELOPMENT BOARD (RDB)</b>	4,401,722,268	14,401,540,229	1,521,012,763	0	0	2,200,000,000	0	95,666,666	0	22,619,941,926	20,167,159,738	4,546,612,526	24,713,772,264	47,333,714,190
<b>0109 RWANDA ELDERS ADVISORY FORUM</b>	307,193,188	170,467,738	4,300,000	0	0	0	1,500,000	5,000,000	0	488,460,926	0	0	0	488,460,926
<b>0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)</b>	238,935,861	1,039,609,943	58,360,000	0	0	0	700,000	6,714,286	0	1,344,320,090	0	0	0	1,344,320,090
<b>2205 RWANDA MINES,PETROLEUM AND GAS BOARD</b>	755,620,036	483,887,682	13,700,000	0	0	0	0	0	0	1,253,207,718	3,268,200,000	0	3,268,200,000	4,521,407,718
<b>2304 RWANDA GOVERNANCE BOARD (RGB)</b>	833,961,989	758,386,828	47,690,705	0	0	0	300,000	342,050,500	0	1,982,390,022	100,000,000	1,079,618,308	1,179,618,308	3,162,008,330
<b>02 SENATE</b>	1,439,976,753	1,524,976,284	64,807,525	0	0	0	100,000	5,300,000	0	3,035,160,562	0	0	0	3,035,160,562
<b>0200 SENATE</b>	1,439,976,753	1,524,976,284	64,807,525	0	0	0	100,000	5,300,000	0	3,035,160,562	0	0	0	3,035,160,562
<b>03 CHAMBER OF DEPUTIES</b>	6,357,440,365	4,718,195,686	259,143,090	0	0	0	5,879,921	82,322,821	0	11,422,981,883	0	1,532,946,886	1,532,946,886	12,955,928,769
<b>0300 CHAMBER OF DEPUTIES</b>	2,958,360,821	3,037,276,313	220,322,290	0	0	0	0	25,894,745	0	6,241,854,169	0	0	0	6,241,854,169
<b>0301 OFFICE OF THE AUDITOR GENERA (OAG)</b>	2,461,214,533	877,397,481	30,700,000	0	0	0	4,000,000	21,000,000	0	3,394,312,014	0	1,488,474,056	1,488,474,056	4,882,786,070
<b>0302 PUBLIC SERVICE COMMISSION (PSC)</b>	329,174,263	285,252,126	1,850,000	0	0	0	1,879,921	26,922,908	0	645,079,218	0	0	0	645,079,218
<b>0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)</b>	608,690,748	518,269,766	6,270,800	0	0	0	0	8,505,168	0	1,141,736,482	0	44,472,830	44,472,830	1,186,209,312
<b>04 PRIMATURE</b>	1,408,992,170	2,041,972,316	269,589,470	0	0	0	800,000	16,882,029	0	3,738,235,985	0	153,904,007	153,904,007	3,892,139,992

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total	Domestic	External		Total
0400 PRIMATURE	1,061,591,877	1,647,552,755	252,739,470	0	0	0	100,000	9,940,000	0	2,971,924,102	0	0	0	2,971,924,102
0404 GENDER MONITORING OFFICE (GMO)	347,400,293	394,419,561	16,850,000	0	0	0	700,000	6,942,029	0	766,311,883	0	153,904,007	153,904,007	920,215,890
05 SUPREME COURT	7,045,561,882	3,949,080,795	172,189,000	0	0	0	70,809,369	43,287,043	0	11,280,928,089	0	0	0	11,280,928,089
0500 SUPREME COURT	7,045,561,882	3,949,080,795	172,189,000	0	0	0	70,809,369	43,287,043	0	11,280,928,089	0	0	0	11,280,928,089
06 MINADEF	74,514,717,789	17,381,596,397	953,489,992	0	0	1,000,000,000	0	9,511,908,223	0	103,361,712,401	1,614,761,182	0	1,614,761,182	104,976,473,583
0600 MINADEF	70,646,407,663	17,381,596,397	953,489,992	0	0	1,000,000,000	0	9,511,908,223	0	99,493,402,275	1,500,000,000	0	1,500,000,000	100,993,402,275
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	114,761,182	0	114,761,182	3,983,071,308
08 MINAFFET	15,729,909,844	19,686,849,234	454,779,175	0	0	0	3,086,166,835	270,974,344	0	39,228,679,431	1,500,000,000	0	1,500,000,000	40,728,679,431
0800 MINAFFET	1,015,951,432	6,530,604,884	295,000,000	0	0	0	0	10,000,000	0	7,851,556,316	1,500,000,000	0	1,500,000,000	9,351,556,316
0801 EMBASSY OF RWANDA - ADDIS ABABA	469,380,729	450,829,521	17,437,500	0	0	0	229,099,700	5,531,344	0	1,172,278,794	0	0	0	1,172,278,794
0802 EMBASSY OF RWANDA - BEIJING	438,406,480	298,781,392	0	0	0	0	350,143,047	736,023	0	1,088,066,942	0	0	0	1,088,066,942
0803 EMBASSY OF RWANDA - BERLIN	380,163,939	437,922,682	0	0	0	0	86,763,552	10,200,987	0	915,051,160	0	0	0	915,051,160
0804 EMBASSY OF RWANDA - BRUSSELS	643,889,965	285,901,677	0	0	0	0	122,938,108	4,619,270	0	1,057,349,020	0	0	0	1,057,349,020
0805 EMBASSY OF RWANDA - BUJUMBURA	193,246,365	78,463,673	1,000,000	0	0	0	11,500,000	5,000,000	0	289,210,038	0	0	0	289,210,038
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	412,009,951	188,099,806	1,000,000	0	0	0	110,873,409	46,427,135	0	758,410,301	0	0	0	758,410,301
0807 EMBASSY OF RWANDA - GENEVA	674,140,372	585,534,565	0	0	0	0	148,507,522	0	0	1,408,182,459	0	0	0	1,408,182,459
0808 RWANDA HIGH COMMISSION - KAMPALA	429,204,471	273,871,863	41,392,658	0	0	0	50,356,896	9,500,000	0	804,325,888	0	0	0	804,325,888
0809 EMBASSY OF RWANDA - KHARTOUM	164,690,809	160,605,456	0	0	0	0	7,447,637	2,000,000	0	334,743,902	0	0	0	334,743,902
0810 RWANDA HIGH COMMISSION - LONDON	421,184,594	405,431,707	4,000,000	0	0	0	67,768,917	17,684,104	0	916,069,322	0	0	0	916,069,322
0811 EMBASSY OF RWANDA - THE HAGUE	453,847,494	328,237,996	0	0	0	0	75,600,000	10,710,380	0	868,395,870	0	0	0	868,395,870
0812 RWANDA HIGH COMMISSION - NAIROBI	610,493,360	301,238,085	1,000,000	0	0	0	154,437,877	10,478,235	0	1,077,647,557	0	0	0	1,077,647,557
0813 RWANDA HIGH COMMISSION - NEW DELHI	340,858,775	331,361,448	21,915,620	0	0	0	70,150,000	2,000,000	0	766,285,843	0	0	0	766,285,843
0814 EMBASSY OF RWANDA - NEW YORK	970,148,072	820,031,414	0	0	0	0	300,000,000	0	0	2,090,179,486	0	0	0	2,090,179,486

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment to Borrowing	Total	Domestic	External		Total
0815 RWANDA HIGH COMMISSION - PRETORIA	304,418,901	143,936,368	0	0	0	0	65,000,000	4,071,219	0	517,426,488	0	0	0	517,426,488
0816 EMBASSY OF RWANDA - STOCKHOLM	443,948,695	445,941,161	3,000,000	0	0	0	70,726,160	11,177,612	0	974,793,628	0	0	0	974,793,628
0817 EMBASSY OF RWANDA - WASHINGTON	879,355,035	877,868,330	0	0	0	0	121,204,944	22,292,406	0	1,900,720,715	0	0	0	1,900,720,715
0818 EMBASSY OF RWANDA - TOKYO	430,992,119	276,804,013	0	0	0	0	76,992,000	7,668,000	0	792,456,132	0	0	0	792,456,132
0819 EMBASSY OF RWANDA - PARIS	532,555,146	239,704,534	0	0	0	0	49,640,336	6,563,715	0	828,463,731	0	0	0	828,463,731
0820 RWANDA HIGH COMMISSION - OTTAWA	276,142,311	219,709,307	3,000,000	0	0	0	55,190,188	3,600,000	0	557,641,806	0	0	0	557,641,806
0821 EMBASSY OF RWANDA - SEOUL	387,227,621	449,128,325	0	0	0	0	47,217,390	0	0	883,573,336	0	0	0	883,573,336
0822 RWANDA HIGH COMMISSION - SINGAPORE	403,590,768	539,313,772	0	0	0	0	68,357,249	3,548,457	0	1,014,810,245	0	0	0	1,014,810,245
0823 EMBASSY OF RWANDA - KINSHASA	185,995,381	217,589,000	0	0	0	0	13,600,840	15,559,164	0	432,744,385	0	0	0	432,744,385
0824 EMBASSY OF RWANDA - ABU DHABI	270,195,630	321,335,836	0	0	0	0	22,221,194	0	0	613,752,660	0	0	0	613,752,660
0825 RWANDA HIGH COMMISSION - ABUJA	280,047,752	198,816,235	5,400,001	0	0	0	23,137,337	5,867,798	0	513,269,123	0	0	0	513,269,123
0826 EMBASSY OF RWANDA - DAKAR	367,569,723	345,990,769	12,454,568	0	0	0	15,000,000	2,492,123	0	743,507,183	0	0	0	743,507,183
0827 EMBASSY OF RWANDA - TURKEY	398,343,468	406,681,603	0	0	0	0	74,968,206	0	0	879,993,277	0	0	0	879,993,277
0828 EMBASSY OF RWANDA - RUSSIA	477,636,398	325,922,704	0	0	0	0	95,884,841	8,223,999	0	907,667,942	0	0	0	907,667,942
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	357,201,263	974,401,150	43,000,000	0	0	0	0	6,500,000	0	1,381,102,413	0	0	0	1,381,102,413
0830 RWANDA HIGH COMMISSION LUSAKA	398,391,570	342,036,369	1,000,000	0	0	0	101,214,830	17,600,000	0	860,242,769	0	0	0	860,242,769
0831 EMBASSY OF RWANDA IN LUANDA	384,519,680	543,286,351	0	0	0	0	111,193,027	5,466,790	0	1,044,465,848	0	0	0	1,044,465,848
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	468,114,526	318,964,255	176,028	0	0	0	56,100,000	0	0	843,354,809	0	0	0	843,354,809
0833 EMBASSY OF RWANDA IN CAIRO	318,731,345	300,513,614	500,000	0	0	0	55,188,000	6,000,000	0	680,932,959	0	0	0	680,932,959
0834 EMBASSY OF RWANDA IN DUBAI	176,632,867	270,950,524	3,502,800	0	0	0	9,845,070	2,850,750	0	463,782,011	0	0	0	463,782,011
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	370,682,837	451,038,845	0	0	0	0	167,898,558	6,604,833	0	996,225,073	0	0	0	996,225,073
09 MINAGRI	5,539,448,443	1,554,493,414	43,000,000	0	0	130,000,000	0	20,120,000	0	7,287,061,857	43,304,431,123	48,513,136,822	91,817,567,945	99,104,629,802
0900 MINAGRI	649,214,356	838,558,799	43,000,000	0	0	130,000,000	0	16,000,000	0	1,676,773,155	5,404,000,000	332,000,000	5,736,000,000	7,412,773,155

	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 Security	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,940,548,612	482,361,124	0	0	0	0	0	0	0	4,422,909,736	28,236,629,012	43,161,794,025	71,398,423,037	75,821,332,773
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	949,685,475	233,573,491	0	0	0	0	0	4,120,000	0	1,187,378,966	9,663,802,111	5,019,342,797	14,683,144,908	15,870,523,874
10 MINICOM	3,759,803,201	2,660,164,110	164,307,100	0	30,000,000	60,000,000	5,700,000	57,123,180	0	6,737,097,591	22,295,121,027	7,437,304,215	29,732,425,242	36,469,522,833
1000 MINICOM	652,873,770	1,035,901,184	26,847,100	0	0	60,000,000	0	21,500,000	0	1,797,122,054	18,183,390,677	7,437,304,215	25,620,694,892	27,417,816,946
1001 RWANDA STANDARDS BOARD (RSB)	1,586,884,047	536,016,393	67,460,000	0	0	0	700,000	9,694,600	0	2,200,755,040	1,569,730,350	0	1,569,730,350	3,770,485,390
1002 RWANDA COOPERATIVES AGENCY (RCA)	601,762,164	464,902,783	70,000,000	0	30,000,000	0	0	13,000,000	0	1,179,664,947	1,000,000,000	0	1,000,000,000	2,179,664,947
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	618,283,220	354,343,750	0	0	0	0	5,000,000	12,928,580	0	990,555,550	1,542,000,000	0	1,542,000,000	2,532,555,550
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	300,000,000	269,000,000	0	0	0	0	0	0	0	569,000,000	0	0	0	569,000,000
12 MINECOFIN	25,435,445,300	187,047,966,911	210,748,934,155	94,720,978,610	5,161,629,720	0	42,100,000	35,216,017,499	78,300,044,141	636,673,116,336	5,609,748,569	17,389,117,443	22,998,866,012	659,671,982,348
1200 MINECOFIN	3,763,824,276	174,172,093,539	209,169,307,699	94,720,978,610	4,771,629,720	0	0	29,858,120,714	78,300,044,141	594,755,998,699	3,409,748,569	9,646,697,976	13,056,446,545	607,812,445,244
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,516,846,565	3,909,733,085	62,432,920	0	0	0	1,400,000	32,674,000	0	5,523,086,570	1,700,000,000	5,882,812,799	7,582,812,799	13,105,899,369
1203 RWANDA REVENUE AUTHORITY(RRA)	19,361,524,145	8,406,105,643	1,461,709,851	0	0	0	40,000,000	5,249,165,785	0	34,518,505,424	500,000,000	1,859,606,668	2,359,606,668	36,878,112,092
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	557,680,685	205,530,496	13,983,685	0	0	0	700,000	49,960,000	0	827,854,866	0	0	0	827,854,866
1207 CAPITAL MARKETS AUTHORITY (CMA)	235,569,629	354,504,148	41,500,000	0	390,000,000	0	0	26,097,000	0	1,047,670,777	0	0	0	1,047,670,777
13 MINIJUST	41,785,660,543	29,719,182,585	5,250,591,629	0	474,500,000	0	360,300,000	1,664,422,989	0	79,254,657,746	9,495,371,755	168,824,935	9,664,196,690	88,918,854,436
0701 RWANDA NATIONAL POLICE (RNP)	30,714,237,787	12,878,363,838	1,553,376,777	0	0	0	15,000,000	1,292,791,248	0	46,453,769,650	5,630,852,029	168,824,935	5,799,676,964	52,253,446,614
0702 RWANDA CORRECTIONAL SERVICE(RCS)	3,904,231,661	9,833,245,604	366,400,000	0	0	0	6,500,000	298,257,144	0	14,408,634,409	2,214,519,726	0	2,214,519,726	16,623,154,135
1300 MINIJUST	1,953,874,375	2,781,304,750	574,614,852	0	474,500,000	0	320,000,000	3,247,097	0	6,107,541,074	600,000,000	0	600,000,000	6,707,541,074
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	94,000,000	50,700,000	0	0	0	0	5,300,000	0	150,000,000	600,000,000	0	600,000,000	750,000,000
1303 RWANDA LAW REFORM COMMISSION (RLRC)	713,316,720	411,208,393	5,500,000	0	0	0	0	4,687,500	0	1,134,712,613	450,000,000	0	450,000,000	1,584,712,613
1305 RWANDA FORENSIC LABORATORY (RFL)	500,000,000	486,060,000	0	0	0	0	3,800,000	10,140,000	0	1,000,000,000	0	0	0	1,000,000,000
1306 RWANDA INVESTIGATION BUREAU (RIB)	4,000,000,000	3,235,000,000	2,700,000,000	0	0	0	15,000,000	50,000,000	0	10,000,000,000	0	0	0	10,000,000,000
14 MINEDUC	11,269,717,625	18,465,746,408	5,201,173,442	0	0	5,386,995,000	1,041,860,000	52,168,531,770	0	93,534,024,245	29,907,837,770	6,079,736,207	35,987,573,977	129,521,598,222

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total	Domestic	External		Total
1400 MINEDUC	911,165,022	2,680,337,035	666,540,000	0	0	3,186,995,000	1,260,000	0	0	7,446,297,057	12,781,215,629	0	12,781,215,629	20,227,512,686
1402 HIGHER EDUCATION COUNCIL (HEC)	333,775,791	386,142,568	7,650,000	0	0	1,500,000,000	700,000	52,147,726,770	0	54,375,995,129	0	0	0	54,375,995,129
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	554,303,459	2,136,320,362	15,850,765	0	0	700,000,000	8,000,000	10,950,000	0	3,425,424,586	5,250,000,000	3,374,418,784	8,624,418,784	12,049,843,370
1413 RWANDA EDUCATION BOARD (REB)	1,727,645,519	8,807,161,096	4,218,182,677	0	0	0	1,030,100,000	0	0	15,783,089,292	6,733,167,552	750,317,423	7,483,484,975	23,266,574,267
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,948,454,589	0	3,948,454,589	3,948,454,589
1419 RWANDA POLYTECHNIC (RP)	7,742,827,834	4,455,785,347	292,950,000	0	0	0	1,800,000	9,855,000	0	12,503,218,181	1,195,000,000	1,955,000,000	3,150,000,000	15,653,218,181
15 MINISPOC	2,286,038,233	4,844,795,595	91,194,466	0	0	0	13,499,997	1,783,944,262	0	9,019,472,553	6,020,972,955	0	6,020,972,955	15,040,445,508
1500 MINISPOC	368,444,182	2,631,088,101	25,000,000	0	0	0	10,700,000	1,624,295,947	0	4,659,528,230	2,500,000,000	0	2,500,000,000	7,159,528,230
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	702,152,577	678,846,557	16,400,000	0	0	0	0	22,500,000	0	1,419,899,134	2,307,536,425	0	2,307,536,425	3,727,435,559
1502 RWANDA NATIONAL MUSEUM	682,417,035	561,554,144	6,745,000	0	0	0	700,000	14,497,395	0	1,265,913,574	659,636,530	0	659,636,530	1,925,550,104
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	172,811,657	264,037,198	6,799,466	0	0	0	999,997	23,150,920	0	467,799,238	553,800,000	0	553,800,000	1,021,599,238
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	239,214,438	572,269,595	36,250,000	0	0	0	1,100,000	99,500,000	0	948,334,033	0	0	0	948,334,033
1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	120,998,344	137,000,000	0	0	0	0	0	0	0	257,998,344	0	0	0	257,998,344
16 MINISANTE	10,830,215,893	14,515,712,374	948,200,788	0	1,982,118,047	7,014,732,911	12,585,471,904	83,233,720	0	47,959,685,637	69,762,410,055	43,499,826,934	113,262,236,989	161,221,922,626
1600 MINISANTE	909,417,098	6,652,955,409	808,262,362	0	1,814,118,047	6,648,594,834	12,585,471,904	33,215,835	0	29,452,035,489	8,137,422,340	16,415,558,599	24,552,980,939	54,005,016,428
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	3,829,262,523	380,136,092	56,591,148	0	0	0	0	0	0	4,265,989,763	245,552,682	0	245,552,682	4,511,542,445
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2,502,868,366	555,197,221	43,539,278	0	0	0	0	0	0	3,101,604,865	206,163,236	0	206,163,236	3,307,768,101
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	785,380,952	258,846,413	0	0	0	0	0	18,319,891	0	1,062,547,256	0	0	0	1,062,547,256
1605 RWANDA BIO-MEDICAL CENTER(RBC)	2,803,286,954	6,668,577,239	39,808,000	0	168,000,000	366,138,077	0	31,697,994	0	10,077,508,264	61,173,271,797	27,084,268,335	88,257,540,132	98,335,048,396
17 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,641,568,093	1,794,467,226	24,377,547	0	0	600,000,000	24,998,010	45,850,295	0	6,131,261,170	250,000,000	0	250,000,000	6,381,261,170
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3,641,568,093	1,794,467,226	24,377,547	0	0	600,000,000	24,998,010	45,850,295	0	6,131,261,170	250,000,000	0	250,000,000	6,381,261,170
18 MININFRA	2,703,272,218	76,027,992,062	1,043,329,802	0	2,800,000,000	0	12,000,000	729,928,258	0	83,316,522,340	164,821,034,014	172,107,518,492	336,928,552,505	420,245,074,845
1800 MININFRA	880,059,372	2,091,190,000	623,778,894	0	800,000,000	0	2,000,000	610,000,000	0	5,007,028,266	7,137,414,628	0	7,137,414,628	12,144,442,894

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment to Borrowing	Total	Domestic	External		Total
1801 ROAD MAINTENACE FUND (RMF)	191,471,408	55,748,785,520	179,500,000	0	0	0	0	23,500,000	0	56,143,256,928	0	0	0	56,143,256,928
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	809,444,796	635,291,699	9,670,816	0	0	0	0	13,428,258	0	1,467,835,569	45,699,618,361	96,026,966,438	141,726,584,799	143,194,420,368
1804 RWANDA HOUSING AUTHORITY(RHA)	822,296,642	5,750,343,182	127,430,092	0	0	0	8,000,000	19,000,000	0	6,727,069,916	21,244,041,183	0	21,244,041,183	27,971,111,099
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	0	11,603,430,184	101,500,000	0	2,000,000,000	0	2,000,000	62,500,000	0	13,769,430,184	61,661,095,537	66,145,654,239	127,806,749,776	141,576,179,960
1807 WATER AND SANITATION CORPORATION (WASAC)	0	198,951,477	1,450,000	0	0	0	0	1,500,000	0	201,901,477	29,078,864,305	9,934,897,815	39,013,762,120	39,215,663,597
20 MIFOTRA	901,038,127	900,802,683	32,000,000	0	183,470,449	0	1,000,000	11,000,000	0	2,029,311,259	200,000,000	0	200,000,000	2,229,311,259
2000 MIFOTRA	901,038,127	900,802,683	32,000,000	0	0	0	1,000,000	11,000,000	0	1,845,840,810	200,000,000	0	200,000,000	2,045,840,810
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	183,470,449	0	0	0	0	183,470,449	0	0	0	183,470,449
23 MINALOC	7,437,356,267	13,023,367,456	511,209,606	0	0	400,000,000	18,710,993,633	91,565,918	0	40,174,492,879	7,221,215,026	54,248,528,294	61,469,743,320	101,644,236,199
2300 MINALOC	735,592,767	1,400,988,083	28,637,824	0	0	400,000,000	5,000,000	11,300,000	0	2,581,518,674	43,665,506	3,839,095,519	3,882,761,025	6,464,279,699
2301 NATIONAL ELECTORAL COMMISSION (NEC)	562,661,826	3,661,755,593	30,400,000	0	0	0	15,000,000	9,571,443	0	4,279,388,862	0	0	0	4,279,388,862
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	329,828,186	698,900,896	137,520,000	0	0	0	15,765,386,473	7,114,296	0	16,938,749,851	0	0	0	16,938,749,851
2305 LOCAL DEVELOPMENT AGENCY (LODA)	554,748,689	289,074,375	0	0	0	0	0	13,761,186	0	857,584,250	2,487,549,520	50,409,432,775	52,896,982,295	53,754,566,545
2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	959,000,000	397,709,459	55,100,000	0	0	0	2,876,107,160	9,750,000	0	4,297,666,619	0	0	0	4,297,666,619
2307 EASTERN PROVINCE	220,242,387	270,489,155	19,151,919	0	0	0	1,500,000	6,000,000	0	517,383,461	0	0	0	517,383,461
2308 SOUTHERN PROVINCE	208,313,355	333,585,898	7,579,309	0	0	0	700,000	3,189,000	0	553,367,562	0	0	0	553,367,562
2309 WESTERN PROVINCE	220,505,121	318,421,001	24,259,000	0	0	0	0	1,000,000	0	564,185,122	0	0	0	564,185,122
2310 NORTHERN PROVINCE	205,988,722	317,524,471	7,900,000	0	0	0	0	0	0	531,413,193	0	0	0	531,413,193
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	666,226,407	2,112,267,487	149,592,800	0	0	0	0	4,300,000	0	2,932,386,694	500,000,000	0	500,000,000	3,432,386,694
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	179,891,497	349,356,064	6,426,000	0	0	0	33,500,000	14,029,000	0	583,202,561	80,000,000	0	80,000,000	663,202,561
2315 RWANDA BROADCASTING AGENCY	1,335,226,080	0	0	0	0	0	0	0	0	1,335,226,080	800,000,000	0	800,000,000	2,135,226,080
2316 MEDIA HIGH COUNCIL	166,315,340	200,459,374	9,557,508	0	0	0	0	0	0	376,332,222	0	0	0	376,332,222
2317 NATIONAL ITORERO COMMISSION	454,656,014	958,689,866	4,200,000	0	0	0	13,800,000	4,385,000	0	1,435,730,880	1,000,000,000	0	1,000,000,000	2,435,730,880



	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total	Domestic	External		Total
2318 NATIONAL REHABILITATION SERVICE	638,159,876	1,714,145,734	30,885,246	0	0	0	0	7,165,993	0	2,390,356,849	2,310,000,000	0	2,310,000,000	4,700,356,849
25 MIDIMAR	377,035,624	513,137,082	17,900,000	0	0	0	1,188,000,000	79,820,000	0	2,175,892,706	300,000,000	3,420,072,986	3,720,072,986	5,895,965,692
2500 MIDIMAR	377,035,624	513,137,082	17,900,000	0	0	0	1,188,000,000	79,820,000	0	2,175,892,706	300,000,000	3,420,072,986	3,720,072,986	5,895,965,692
26 MIGEPROF	1,031,476,917	5,004,805,342	195,827,735	0	0	80,000,000	0	32,370,608	0	6,344,480,602	2,106,671,149	4,962,920,234	7,069,591,383	13,414,071,985
2600 MIGEPROF	339,161,293	403,245,227	71,911,132	0	0	80,000,000	0	6,000,000	0	900,317,652	56,609,323	4,430,569,567	4,487,178,890	5,387,496,542
2601 NATIONAL WOMEN COUNCIL(NWC)	202,170,090	223,772,616	12,411,760	0	0	0	0	11,699,164	0	450,053,630	0	0	0	450,053,630
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	390,145,534	385,050,604	82,630,000	0	0	0	0	7,971,444	0	865,797,582	437,780,042	532,350,667	970,130,709	1,835,928,291
2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	100,000,000	3,992,736,895	28,874,843	0	0	0	0	6,700,000	0	4,128,311,738	1,612,281,784	0	1,612,281,784	5,740,593,522
27 MINITYOUTH	546,631,388	797,712,486	20,504,349	0	0	0	700,000	29,350,000	0	1,394,898,223	371,079,934	0	371,079,934	1,765,978,157
1902 NATIONAL YOUTH COUNCIL (NYC)	192,096,115	215,497,217	5,720,000	0	0	0	0	24,150,000	0	437,463,332	43,024,208	0	43,024,208	480,487,540
2700 MINITYOUTH	354,535,273	582,215,269	14,784,349	0	0	0	700,000	5,200,000	0	957,434,891	328,055,726	0	328,055,726	1,285,490,617
28 MITEC	1,551,440,234	1,151,805,066	148,500,000	0	0	0	0	28,000,000	0	2,879,745,300	15,515,628,269	0	15,515,628,269	18,395,373,569
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1,162,775,104	526,342,500	80,000,000	0	0	0	0	25,000,000	0	1,794,117,604	15,315,628,269	0	15,315,628,269	17,109,745,873
2800 MITEC	388,665,130	625,462,566	68,500,000	0	0	0	0	3,000,000	0	1,085,627,696	200,000,000	0	200,000,000	1,285,627,696
29 MINISTRY OF ENVIRONMENT (MOE)	1,725,009,635	1,351,968,734	40,950,000	0	0	0	700,000	33,100,009	0	3,151,728,378	530,000,000	13,698,285,500	14,228,285,500	17,380,013,878
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	527,638,271	428,558,825	7,500,000	0	0	0	0	2,100,000	0	965,797,096	0	2,724,648,056	2,724,648,056	3,690,445,152
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	771,891,807	467,744,088	5,000,000	0	0	0	0	24,000,009	0	1,268,635,904	30,000,000	0	30,000,000	1,298,635,904
2900 MINISTRY OF ENVIRONMENT (MOE)	425,479,557	455,665,821	28,450,000	0	0	0	700,000	7,000,000	0	917,295,378	0	973,637,444	973,637,444	1,890,932,822
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	500,000,000	10,000,000,000	10,500,000,000	10,500,000,000
30 MINILAF	1,870,928,423	1,626,770,792	145,139,790	0	0	0	700,000	64,918,148	0	3,708,457,153	2,325,000,000	5,981,727,793	8,306,727,793	12,015,184,946
2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	832,806,207	800,798,421	74,189,789	0	0	0	0	7,043,148	0	1,714,837,565	388,000,000	0	388,000,000	2,102,837,565
2207 RWANDA WATER AND FORESTRY AUTHORITY	704,707,826	367,521,537	37,400,001	0	0	0	0	7,775,000	0	1,117,404,364	1,937,000,000	5,981,727,793	7,918,727,793	9,036,132,157
3000 MINILAF	333,414,390	458,450,834	33,550,000	0	0	0	700,000	50,100,000	0	876,215,224	0	0	0	876,215,224

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total	Domestic	External		Total
40 NGOMA	5,968,139,345	444,840,392	892,000	0	0	832,155,226	420,572,428	0	0	7,666,599,391	6,102,081,483	0	6,102,081,483	13,768,680,874
4000 NGOMA DISTRICT	5,968,139,345	444,840,392	892,000	0	0	832,155,226	420,572,428	0	0	7,666,599,391	6,102,081,483	0	6,102,081,483	13,768,680,874
41 BUGESERA	5,950,627,851	164,228,199	0	0	0	765,648,882	1,267,565,652	48,302,392	0	8,196,372,976	6,887,136,161	0	6,887,136,161	15,083,509,137
4100 BUGESERA DISTRICT	5,950,627,851	164,228,199	0	0	0	765,648,882	1,267,565,652	48,302,392	0	8,196,372,976	6,887,136,161	0	6,887,136,161	15,083,509,137
42 GATSIBO	7,365,141,918	115,185,193	227,197,733	0	0	1,170,081,278	82,340,877	0	0	8,959,946,998	4,588,692,680	0	4,588,692,680	13,548,639,678
4200 GATSIBO DISTRICT	7,365,141,918	115,185,193	227,197,733	0	0	1,170,081,278	82,340,877	0	0	8,959,946,998	4,588,692,680	0	4,588,692,680	13,548,639,678
43 KAYONZA	5,948,891,710	145,508,158	0	0	0	905,168,098	115,845,069	70,000	0	7,115,483,035	3,957,725,619	0	3,957,725,619	11,073,208,654
4300 KAYONZA DISTRICT	5,948,891,710	145,508,158	0	0	0	905,168,098	115,845,069	70,000	0	7,115,483,035	3,957,725,619	0	3,957,725,619	11,073,208,654
44 KIREHE	5,855,510,060	130,126,398	13,947,733	0	0	889,354,502	81,811,477	0	0	6,970,750,169	3,527,707,867	0	3,527,707,867	10,498,458,036
4400 KIREHE DISTRICT	5,855,510,060	130,126,398	13,947,733	0	0	889,354,502	81,811,477	0	0	6,970,750,169	3,527,707,867	0	3,527,707,867	10,498,458,036
45 NYAGATARE	7,047,578,735	152,674,979	600,000	0	0	1,183,964,270	59,891,877	4,250,000	0	8,448,959,861	6,092,646,822	0	6,092,646,822	14,541,606,683
4500 NYAGATARE DISTRICT	7,047,578,735	152,674,979	600,000	0	0	1,183,964,270	59,891,877	4,250,000	0	8,448,959,861	6,092,646,822	0	6,092,646,822	14,541,606,683
46 RWAMAGANA	5,606,232,573	373,372,553	13,057,734	0	0	879,499,721	817,555,481	0	0	7,689,718,062	3,042,737,816	0	3,042,737,816	10,732,455,878
4600 RWAMAGANA DISTRICT	5,606,232,573	373,372,553	13,057,734	0	0	879,499,721	817,555,481	0	0	7,689,718,062	3,042,737,816	0	3,042,737,816	10,732,455,878
47 HUYE	6,103,629,387	338,559,005	13,947,733	0	0	838,639,196	936,440,066	39,901,819	0	8,271,117,206	3,239,473,910	0	3,239,473,910	11,510,591,116
4700 HUYE DISTRICT	6,103,629,387	338,559,005	13,947,733	0	0	838,639,196	936,440,066	39,901,819	0	8,271,117,206	3,239,473,910	0	3,239,473,910	11,510,591,116
48 NYAMAGABE	7,533,514,450	434,814,939	31,725,454	0	0	1,037,234,411	661,452,492	0	0	9,698,741,746	4,098,891,877	0	4,098,891,877	13,797,633,623
4800 NYAMAGABE DISTRICT	7,533,514,450	434,814,939	31,725,454	0	0	1,037,234,411	661,452,492	0	0	9,698,741,746	4,098,891,877	0	4,098,891,877	13,797,633,623
49 GISAGARA	6,169,878,195	389,265,919	13,947,733	0	1,400,000	932,681,490	814,319,584	0	0	8,321,492,921	4,828,866,453	0	4,828,866,453	13,150,359,374
4900 GISAGARA DISTRICT	6,169,878,195	389,265,919	13,947,733	0	1,400,000	932,681,490	814,319,584	0	0	8,321,492,921	4,828,866,453	0	4,828,866,453	13,150,359,374
50 MUHANGA	6,312,918,417	104,859,698	3,500,000	0	0	838,791,812	444,814,156	0	0	7,704,884,083	4,062,050,715	0	4,062,050,715	11,766,934,798
5000 MUHANGA DISTRICT	6,312,918,417	104,859,698	3,500,000	0	0	838,791,812	444,814,156	0	0	7,704,884,083	4,062,050,715	0	4,062,050,715	11,766,934,798
51 KAMONYI	5,917,645,223	166,620,528	0	0	0	874,228,997	709,932,019	0	0	7,668,426,767	2,988,059,258	0	2,988,059,258	10,656,486,025
5100 KAMONYI DISTRICT	5,917,645,223	166,620,528	0	0	0	874,228,997	709,932,019	0	0	7,668,426,767	2,988,059,258	0	2,988,059,258	10,656,486,025

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment to Borrowing	Total	Domestic	External		Total
52 NYANZA	5,980,655,884	210,742,701	13,947,733	0	0	941,381,410	657,540,263	0	0	7,804,267,992	3,128,606,616	0	3,128,606,616	10,932,874,608
5200 NYANZA DISTRICT	5,980,655,884	210,742,701	13,947,733	0	0	941,381,410	657,540,263	0	0	7,804,267,992	3,128,606,616	0	3,128,606,616	10,932,874,608
53 NYARUGURU	6,177,103,988	172,162,402	0	0	0	777,899,110	867,463,741	19,665,767	0	8,014,295,008	5,041,023,242	0	5,041,023,242	13,055,318,250
5300 NYARUGURU DISTRICT	6,177,103,988	172,162,402	0	0	0	777,899,110	867,463,741	19,665,767	0	8,014,295,008	5,041,023,242	0	5,041,023,242	13,055,318,250
54 RUSIZI	7,050,401,051	511,134,398	0	0	0	1,056,936,413	915,976,830	1,000,000	0	9,535,448,691	4,001,590,962	0	4,001,590,962	13,537,039,653
5400 RUSIZI DISTRICT	7,050,401,051	511,134,398	0	0	0	1,056,936,413	915,976,830	1,000,000	0	9,535,448,691	4,001,590,962	0	4,001,590,962	13,537,039,653
55 NYABIHU	6,009,134,560	162,402,335	834,000	0	0	746,622,987	195,684,883	0	0	7,114,678,765	5,320,759,854	0	5,320,759,854	12,435,438,619
5500 NYABIHU DISTRICT	6,009,134,560	162,402,335	834,000	0	0	746,622,987	195,684,883	0	0	7,114,678,765	5,320,759,854	0	5,320,759,854	12,435,438,619
56 RUBAVU	6,570,677,350	178,457,290	0	0	0	967,729,281	490,720,691	9,900,000	0	8,217,484,613	4,110,594,094	0	4,110,594,094	12,328,078,707
5600 RUBAVU DISTRICT	6,570,677,350	178,457,290	0	0	0	967,729,281	490,720,691	9,900,000	0	8,217,484,613	4,110,594,094	0	4,110,594,094	12,328,078,707
57 KARONGI	7,329,594,465	206,663,025	535,825,000	0	0	952,473,375	184,843,711	39,436,990	0	9,248,836,565	4,546,349,983	0	4,546,349,983	13,795,186,548
5700 KARONGI DISTRICT	7,329,594,465	206,663,025	535,825,000	0	0	952,473,375	184,843,711	39,436,990	0	9,248,836,565	4,546,349,983	0	4,546,349,983	13,795,186,548
58 NGORORERO	6,841,474,861	431,505,213	41,800,000	0	0	887,325,962	114,506,061	1,500,000	0	8,318,112,098	7,434,112,692	0	7,434,112,692	15,752,224,790
5800 NGORORERO DISTRICT	6,841,474,861	431,505,213	41,800,000	0	0	887,325,962	114,506,061	1,500,000	0	8,318,112,098	7,434,112,692	0	7,434,112,692	15,752,224,790
59 NYAMASHEKE	6,926,748,925	549,273,284	1,000,000	0	0	1,104,355,966	831,363,406	2,750,000	0	9,415,491,581	5,535,741,261	0	5,535,741,261	14,951,232,842
5900 NYAMASHEKE DISTRICT	6,926,748,925	549,273,284	1,000,000	0	0	1,104,355,966	831,363,406	2,750,000	0	9,415,491,581	5,535,741,261	0	5,535,741,261	14,951,232,842
60 RUTSIRO	5,800,896,335	289,688,629	0	0	0	854,252,979	188,269,136	0	0	7,133,107,079	5,192,458,132	0	5,192,458,132	12,325,565,211
6000 RUTSIRO DISTRICT	5,800,896,335	289,688,629	0	0	0	854,252,979	188,269,136	0	0	7,133,107,079	5,192,458,132	0	5,192,458,132	12,325,565,211
61 BURERA	6,183,115,320	647,250,854	900,000	0	0	824,170,675	63,147,347	0	0	7,718,584,196	5,718,969,780	0	5,718,969,780	13,437,553,976
6100 BURERA DISTRICT	6,183,115,320	647,250,854	900,000	0	0	824,170,675	63,147,347	0	0	7,718,584,196	5,718,969,780	0	5,718,969,780	13,437,553,976
62 GICUMBI	7,817,488,010	301,740,113	15,947,733	0	0	951,511,138	255,140,556	53,680,279	0	9,395,507,829	4,782,530,779	0	4,782,530,779	14,178,038,608
6200 GICUMBI DISTRICT	7,817,488,010	301,740,113	15,947,733	0	0	951,511,138	255,140,556	53,680,279	0	9,395,507,829	4,782,530,779	0	4,782,530,779	14,178,038,608
63 MUSANZE	7,065,185,982	159,797,377	0	0	0	1,036,141,377	156,475,076	0	0	8,417,599,812	3,344,299,117	0	3,344,299,117	11,761,898,929
6300 MUSANZE DISTRICT	7,065,185,982	159,797,377	0	0	0	1,036,141,377	156,475,076	0	0	8,417,599,812	3,344,299,117	0	3,344,299,117	11,761,898,929

	1.Recurrent									2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
64 RULINDO	6,821,423,264	217,906,176	20,719,884	0	0	717,387,427	602,793,106	0	0	8,380,229,857	2,786,278,301	0	2,786,278,301	11,166,508,158
6400 RULINDO DISTRICT	6,821,423,264	217,906,176	20,719,884	0	0	717,387,427	602,793,106	0	0	8,380,229,857	2,786,278,301	0	2,786,278,301	11,166,508,158
65 GAKENKE	7,209,298,264	295,420,347	0	0	0	865,226,457	65,726,385	24,116,196	0	8,459,787,649	3,974,944,322	0	3,974,944,322	12,434,731,971
6500 GAKENKE DISTRICT	7,209,298,264	295,420,347	0	0	0	865,226,457	65,726,385	24,116,196	0	8,459,787,649	3,974,944,322	0	3,974,944,322	12,434,731,971
66 RUHANGO	6,391,239,808	145,155,660	970,000	0	0	1,027,248,240	844,237,685	332,500	0	8,409,183,893	3,358,369,097	0	3,358,369,097	11,767,552,990
6600 RUHANGO DISTRICT	6,391,239,808	145,155,660	970,000	0	0	1,027,248,240	844,237,685	332,500	0	8,409,183,893	3,358,369,097	0	3,358,369,097	11,767,552,990
67 NYARUGENGE	3,549,254,628	108,230,330	400,000	0	0	747,519,025	366,053,450	1,590,385	0	4,773,047,818	1,518,548,012	0	1,518,548,012	6,291,595,830
6700 NYARUGENGE DISTRICT	3,549,254,628	108,230,330	400,000	0	0	747,519,025	366,053,450	1,590,385	0	4,773,047,818	1,518,548,012	0	1,518,548,012	6,291,595,830
68 KICUKIRO	3,532,269,988	141,992,033	14,307,733	0	0	721,819,450	189,437,795	0	0	4,599,826,999	5,983,497,056	0	5,983,497,056	10,583,324,055
6800 KICUKIRO DISTRICT	3,532,269,988	141,992,033	14,307,733	0	0	721,819,450	189,437,795	0	0	4,599,826,999	5,983,497,056	0	5,983,497,056	10,583,324,055
69 GASABO	4,785,105,753	167,316,262	13,947,733	0	0	1,155,876,213	821,468,944	3,479,538	0	6,947,194,443	4,628,938,690	0	4,628,938,690	11,576,133,133
6900 GASABO DISTRICT	4,785,105,753	167,316,262	13,947,733	0	0	1,155,876,213	821,468,944	3,479,538	0	6,947,194,443	4,628,938,690	0	4,628,938,690	11,576,133,133
70 CITY OF KIGALI	0	0	0	0	0	0	0	0	0	0	3,582,253,596	2,000,000,000	5,582,253,596	5,582,253,596
7000 KIGALI CITY	0	0	0	0	0	0	0	0	0	0	3,582,253,596	2,000,000,000	5,582,253,596	5,582,253,596

## ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
01	PRESIREP		99,329,952,133	115,336,935,701	133,028,872,117
	01	Administrative And Support Services	25,998,798,480	27,361,330,736	32,800,599,647
		0101 Administrative And Support Services	25,998,798,480	27,361,330,736	32,800,599,647
	02	Presidential Coordination And Monitoring	5,610,897,260	5,038,317,582	6,166,815,390
		0201 Strategic Policy Advisory Services	2,632,145	5,632,145	89,564,231
		0202 Event Coordination	2,846,594,438	2,317,133,560	2,505,581,114
		0203 Information, Communication And Technology	3,654,897	3,654,897	3,654,897
		0204 Social Cohesion And Legislative Monitoring	2,758,015,780	2,711,896,980	3,568,015,148
	04	Unity And Reconciliation Monitoring	340,027,927	247,534,653	312,137,161
		0401 Unity And Reconciliation Monitoring	340,027,927	247,534,653	312,137,161
	05	Niss Operations And Services	21,689,234,327	24,329,918,191	28,486,522,993
		0501 Inter-Agency Coordination	19,389,234,327	21,829,918,191	25,486,522,993
		0502 Intelligence Technical Services	2,300,000,000	2,500,000,000	3,000,000,000
	06	Injustice And Corruption Prevention And Combat	308,885,390	379,364,185	379,364,185
		0601 Awareness Campaigns And Outreach	91,437,134	177,010,000	177,010,000
		0602 Corruption And Injustice Investigations	188,749,071	170,800,000	170,800,000
		0603 Good Governance And Integrity	28,699,185	31,554,185	31,554,185
	07	Secondary And Tertiary Industry Economic Development	22,148,038,167	37,853,924,551	43,340,075,524
		0701 Sustainable Agriculture Development	68,000,000	0	0
		0702 Export and Business development	2,307,992,896	16,375,735,453	20,765,714,993
		0703 Sustainable Tourism And Wildlife Conservation	18,284,186,747	19,924,351,598	20,478,639,281
		0704 Investment Promotion And Business Facilitation	723,108,524	1,044,287,500	1,543,716,250
		0705 Services Sector Development And Competitiveness	200,000,000	235,000,000	270,000,000
		0707 Business Registration and insolvency administration	564,750,000	274,550,000	282,005,000
	08	Quaternary Industry Economic Development	11,159,585,517	7,240,001,482	7,460,591,630
		0801 Ict Support Service Development	10,659,585,517	6,570,001,482	6,675,591,630
		0802 National customer care services	500,000,000	670,000,000	785,000,000
	09	Conflict Prevention And Management	163,091,968	220,066,620	289,626,273
		0901 National Community Dialogue And Advocacy	36,112,495	59,900,000	79,109,000
		0902 Stakeholder Coordination	126,979,473	160,166,620	210,517,273
	19	Science, Technology Innovation and Research Development	707,100,995	358,361,195	735,892,720
		1901 Science, Technology Innovation and Research Strategy Development	707,100,995	358,361,195	735,892,720
	A9	Mineral And Quarry Exploration And Exploitation	3,268,200,000	2,611,452,825	2,944,504,205
		A901 National Earth Potential Resources Evaluation	303,200,000	205,164,582	289,180
		A902 Mineral And Quarry Resources Value Addition	2,965,000,000	2,406,288,243	2,944,215,025
	B5	Decentralisation And Good Governance	50,000,000	0	0
		B504 Good Governance Promotion And Decentralization	50,000,000	0	0
	E2	Government Advisory Services	46,731,807	91,158,208	156,117,816
		E201 Government Advisory Services	46,731,807	91,158,208	156,117,816



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>E7</b>	<b>National Capacity Development Coordination</b>	<b>5,158,071,582</b>	<b>6,793,899,933</b>	<b>6,932,365,403</b>
		E701 Sector Capacity Development Support Coordination	5,158,071,582	6,793,899,933	6,932,365,403
	<b>E8</b>	<b>National Employment Programs Coordination</b>	<b>1,098,317,462</b>	<b>928,265,303</b>	<b>967,566,054</b>
		E802 Employment Promotion Services	1,098,317,462	928,265,303	967,566,054
	<b>E9</b>	<b>Governance and Service Delivery</b>	<b>1,582,971,251</b>	<b>1,883,340,237</b>	<b>2,056,693,116</b>
		E901 Policy Advocacy and Strategic Engagements	90,396,604	126,174,000	137,331,000
		E902 Home Grown Solutions	100,000,000	132,682,289	149,603,912
		E903 Service Delivery, Good Governance and Joint Action Development Forum	220,876,625	320,861,148	256,409,344
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	707,089,022	783,660,000	858,390,000
		E905 Media Sector Development	325,769,000	345,522,800	455,398,860
		E906 Governance Research	138,840,000	174,440,000	199,560,000
<b>02</b>	<b>SENATE</b>		<b>3,035,160,562</b>	<b>3,227,877,217</b>	<b>3,803,991,563</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>2,900,660,562</b>	<b>3,093,377,217</b>	<b>3,669,491,563</b>
		0101 Administrative And Support Services	2,900,660,562	3,093,377,217	3,669,491,563
	<b>10</b>	<b>Legislation And Oversight</b>	<b>134,500,000</b>	<b>134,500,000</b>	<b>134,500,000</b>
		1001 Economic Development And Finance	27,600,000	27,600,000	27,600,000
		1002 Political And Good Governance	38,800,000	38,800,000	38,800,000
		1003 Social Affairs And Human Rights	28,100,000	28,100,000	28,100,000
		1004 Foreign Affairs, Cooperation And Security	40,000,000	40,000,000	40,000,000
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>		<b>12,955,928,769</b>	<b>14,109,163,674</b>	<b>16,417,461,740</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>8,781,051,855</b>	<b>9,615,177,283</b>	<b>11,144,066,812</b>
		0101 Administrative And Support Services	8,781,051,855	9,615,177,283	11,144,066,812
	<b>12</b>	<b>Parliamentary Diplomacy</b>	<b>272,205,339</b>	<b>305,751,481</b>	<b>385,751,481</b>
		1201 Inter-Parliamentary Relations	252,180,339	285,726,481	365,726,481
		1202 Parliamentary Forum And Network Support	20,025,000	20,025,000	20,025,000
	<b>13</b>	<b>Government Oversight</b>	<b>1,836,743,765</b>	<b>1,941,527,516</b>	<b>2,050,527,516</b>
		1301 Government Oversight	1,836,743,765	1,941,527,516	2,050,527,516
	<b>14</b>	<b>Legislative Drafting And Voting</b>	<b>71,740,494</b>	<b>94,740,494</b>	<b>106,740,494</b>
		1401 Research And Bill Drafting	43,417,747	51,417,747	53,417,747
		1402 Legislative Drafting And Analysis	28,322,747	43,322,747	53,322,747
	<b>15</b>	<b>State Finance And Property Audit</b>	<b>1,737,664,275</b>	<b>1,835,790,520</b>	<b>2,261,050,677</b>
		1501 State Finance And Property Audit	1,737,664,275	1,835,790,520	2,261,050,677
	<b>16</b>	<b>Recruitment And Public Servant Management</b>	<b>67,638,666</b>	<b>71,500,914</b>	<b>127,175,660</b>
		1601 Recruitment Oversight	52,472,456	55,933,612	64,233,009
		1602 Disciplinary Proceedings	15,166,210	15,567,302	19,517,062
		1603 Human Resource Research And Monitoring	0	0	43,425,589
	<b>17</b>	<b>Human Rights Protection And Promotion</b>	<b>188,884,375</b>	<b>244,675,466</b>	<b>342,149,100</b>
		1701 Human Rights Promotion	83,489,973	64,498,287	126,799,296
		1702 Human Rights Protection	105,394,402	180,177,179	215,349,804
<b>04</b>	<b>PRIMATURE</b>		<b>3,892,139,992</b>	<b>4,306,018,320</b>	<b>5,257,301,058</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>01</b>	<b>Administrative And Support Services</b>	<b>2,747,786,624</b>	<b>3,016,350,800</b>	<b>3,584,341,213</b>
		0101 Administrative And Support Services	2,747,786,624	3,016,350,800	3,584,341,213
	<b>18</b>	<b>Government Action And Cabinet Affairs</b>	<b>852,170,786</b>	<b>1,008,380,786</b>	<b>1,225,888,569</b>
		1801 Planning And Decision-Making Coordination Of Government Programmes	526,980,786	597,380,786	650,380,786
		1802 Implementation Of Government Programmes Coordination	100,000,000	135,000,000	217,000,000
		1803 Monitoring And Evaluation Of Government Programmes	225,190,000	276,000,000	358,507,783
	<b>C8</b>	<b>Gender Monitoring</b>	<b>292,182,582</b>	<b>281,286,734</b>	<b>447,071,276</b>
		C801 Gender Mainstreaming And International Commitments	235,248,085	155,786,334	239,970,876
		C802 Gender-Based Violence Prevention And Response	56,934,497	125,500,400	207,100,400
<b>05</b>		<b>SUPREME COURT</b>	<b>11,280,928,089</b>	<b>12,124,525,118</b>	<b>13,851,411,790</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>10,856,646,026</b>	<b>11,819,965,770</b>	<b>13,187,397,321</b>
		0101 Administrative And Support Services	10,856,646,026	11,819,965,770	13,187,397,321
	<b>20</b>	<b>Case Management</b>	<b>424,282,063</b>	<b>304,559,348</b>	<b>664,014,469</b>
		2001 Ordinary Courts	372,889,337	230,221,590	573,341,612
		2002 Commercial Courts	8,000,000	9,840,000	12,003,619
		2003 Inspections And Legal Resource Management	13,921,292	30,740,900	35,326,116
		2004 High Council Of The Judiciary	29,471,434	33,756,858	43,343,122
<b>06</b>		<b>MINADEP</b>	<b>104,976,473,583</b>	<b>117,557,496,464</b>	<b>127,832,483,556</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>98,496,454,181</b>	<b>109,306,350,694</b>	<b>119,776,454,902</b>
		0101 Administrative And Support Services	98,496,454,181	109,306,350,694	119,776,454,902
	<b>21</b>	<b>Institutional Capacity And Personnel Welfare</b>	<b>3,770,066,669</b>	<b>4,739,751,319</b>	<b>5,051,511,966</b>
		2101 Institutional Capacity	2,770,066,669	3,482,545,085	3,711,612,062
		2102 Personnel Welfare	1,000,000,000	1,257,206,234	1,339,899,904
	<b>23</b>	<b>Civil And Military Cooperation</b>	<b>2,709,952,733</b>	<b>3,511,394,451</b>	<b>3,004,516,688</b>
		2301 Civil And Military Cooperation	2,709,952,733	3,511,394,451	3,004,516,688
<b>08</b>		<b>MINAFFET</b>	<b>40,728,679,431</b>	<b>44,011,743,065</b>	<b>53,000,068,445</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>9,351,556,316</b>	<b>10,107,962,660</b>	<b>12,601,281,693</b>
		0101 Administrative And Support Services	9,351,556,316	10,107,962,660	12,601,281,693
	<b>34</b>	<b>Foreign Diplomatic Missions</b>	<b>29,996,020,702</b>	<b>32,275,141,915</b>	<b>38,362,723,400</b>
		3401 Embassy Management And Support	19,304,568,129	20,973,836,513	25,987,237,617
		3402 Diplomatic Relations And Cooperation	10,691,452,573	11,301,305,402	12,375,485,783
	<b>35</b>	<b>Government Communication Services</b>	<b>1,381,102,413</b>	<b>1,628,638,490</b>	<b>2,036,063,352</b>
		3501 Government Communication Services	1,381,102,413	1,628,638,490	2,036,063,352
<b>09</b>		<b>MINAGRI</b>	<b>99,104,629,802</b>	<b>136,761,620,076</b>	<b>143,753,119,411</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>6,941,610,414</b>	<b>7,678,343,331</b>	<b>8,464,208,492</b>
		0101 Administrative And Support Services	6,941,610,414	7,678,343,331	8,464,208,492
	<b>EE</b>	<b>ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS</b>	<b>2,818,625,000</b>	<b>5,415,300,000</b>	<b>5,420,300,004</b>
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	2,617,050,000	5,183,700,000	5,188,700,004
		EE02 Animal Resources Policy, Strategies Development	111,000,000	135,500,000	135,500,000
		EE03 Crop Policy and Strategies Development	90,575,000	96,100,000	96,100,000



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>EF</b>	<b>VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES</b>	<b>24,488,986,351</b>	<b>24,724,160,097</b>	<b>35,247,386,831</b>
		EF01 Food Systems for domestic market supply	3,209,500,000	3,760,473,832	4,839,134,550
		EF02 Traditional Export Crop Development	5,470,654,690	6,979,936,300	7,403,931,895
		EF03 Export Diversification	9,212,490,218	11,437,147,532	14,252,175,068
		EF04 Quality Assurance and Regulation	53,326,443	47,524,087	255,680,318
		EF05 Farmers -Market linkages infrastructures	6,543,015,000	2,499,078,346	8,496,465,000
	<b>EG</b>	<b>SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY</b>	<b>59,290,948,315</b>	<b>89,296,681,935</b>	<b>76,354,930,356</b>
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	34,472,414,532	21,540,989,012	14,862,189,012
		EG02 Sustainable Animal Resources Production and Productivity	15,048,116,015	50,554,837,714	30,521,333,273
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	9,770,417,768	17,200,855,209	30,971,408,071
	<b>EH</b>	<b>AGRICULTURE RESEARCH AND EXTENSION</b>	<b>5,564,459,722</b>	<b>9,647,134,713</b>	<b>18,266,293,728</b>
		EH01 Research and Innovation	5,457,756,672	9,546,351,913	18,165,483,928
		EH02 Extension Services and Technology Adaptation and Skills Development	106,703,050	100,782,800	100,809,800
<b>10</b>	<b>MINICOM</b>		<b>36,469,522,833</b>	<b>38,355,348,440</b>	<b>44,778,727,325</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>6,534,878,589</b>	<b>7,412,385,218</b>	<b>8,006,647,615</b>
		0101 Administrative And Support Services	6,534,878,589	7,412,385,218	8,006,647,615
	<b>40</b>	<b>Trade development and promotion</b>	<b>9,142,530,063</b>	<b>11,520,241,883</b>	<b>14,643,781,932</b>
		4001 Domestic Trade Promotion	129,027,524	254,018,600	702,916,389
		4002 External Trade Promotion	9,001,296,270	11,244,257,283	13,917,403,043
		4003 Intellectual Property Rights Promotion	12,206,269	21,966,000	23,462,500
	<b>41</b>	<b>Industry development and promotion</b>	<b>14,801,370,000</b>	<b>14,768,236,371</b>	<b>16,785,984,709</b>
		4101 Strategic industries development	607,000,000	219,300,000	258,000,000
		4102 Domestic industries competitiveness	327,608,236	850,000,000	914,000,000
		4103 Logistics and infrastructure development	13,866,761,764	13,698,936,371	15,613,984,709
	<b>42</b>	<b>Standards Development And Certification</b>	<b>316,307,511</b>	<b>280,504,000</b>	<b>385,383,772</b>
		4201 Standards Development Review And Harmonisation	9,090,000	10,600,000	75,000,000
		4202 Standards Research And Dissemination	14,890,912	42,244,000	76,660,772
		4203 Product And System Certification	292,326,599	227,660,000	233,723,000
	<b>43</b>	<b>Quality And Safety Testing</b>	<b>715,420,351</b>	<b>760,405,001</b>	<b>813,288,001</b>
		4301 Bio-Technology Testing Promotion	534,000,000	539,800,000	581,460,000
		4302 Chemical Testing Promotion	3,190,000	0	0
		4303 Materials Testing Promotion	178,230,351	220,605,001	231,828,001
	<b>44</b>	<b>Metrology Service Promotion</b>	<b>333,048,214</b>	<b>323,965,000</b>	<b>334,790,750</b>
		4401 Industrial Metrological Services Promotion	319,718,214	318,190,000	328,727,000
		4402 Legal Metrology Services Promotion	11,645,000	1,050,000	1,102,500
		4403 Chemical Metrology Services Promotion	1,685,000	4,725,000	4,961,250
	<b>45</b>	<b>Cooperatives Promotion</b>	<b>1,140,580,000</b>	<b>1,585,634,940</b>	<b>1,832,539,124</b>
		4501 Non-Financial Cooperative Promotion And Strengthening	140,580,000	258,812,044	336,500,000
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	1,000,000,000	1,326,822,896	1,496,039,124
	<b>46</b>	<b>Cooperatives Regulation</b>	<b>100,007,783</b>	<b>108,000,000</b>	<b>233,684,035</b>





**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		4601 Inspection And Audit	81,007,783	88,000,000	204,684,035
		4602 Cooperatives Accreditation	19,000,000	20,000,000	29,000,000
	<b>E3</b>	<b>Entrepreneurship and SMEs Development</b>	<b>1,913,380,322</b>	<b>667,200,000</b>	<b>695,400,000</b>
		E301 SMEs competitiveness promotion	24,989,645	38,600,000	42,200,000
		E302 Entrepreneurship, innovation and creativity promotion	1,888,390,677	628,600,000	653,200,000
	<b>EN</b>	<b>Industrial Technology Acquisition, Transfer and Commercialization</b>	<b>967,000,000</b>	<b>885,726,027</b>	<b>1,021,824,887</b>
		EN01 Knowledge Management and Dissemination	208,753,000	0	0
		EN02 Technology Acquisition and Transfer	713,247,000	885,726,027	1,021,824,887
		EN03 Industrial Business and Technical Advisory	45,000,000	0	0
	<b>EP</b>	<b>Applied Industrial Research and Development</b>	<b>505,000,000</b>	<b>43,050,000</b>	<b>25,402,500</b>
		EP01 Applied Industrial Research and Development	505,000,000	43,050,000	25,402,500
<b>12</b>	<b>MINECOFIN</b>		<b>659,671,982,348</b>	<b>699,477,087,383</b>	<b>848,459,598,248</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>43,979,133,159</b>	<b>45,028,856,946</b>	<b>50,847,863,968</b>
		0101 Administrative And Support Services	43,979,133,159	45,028,856,946	50,847,863,968
	<b>49</b>	<b>Resource Mobilisation</b>	<b>8,998,473,087</b>	<b>5,390,771,095</b>	<b>6,051,716,080</b>
		4901 Mobilization Of Internal Resources	8,612,822,587	5,023,120,595	5,231,642,330
		4902 Mobilisation Of External Resources	385,650,500	367,650,500	820,073,750
	<b>50</b>	<b>Economic Planning</b>	<b>7,272,257,365</b>	<b>17,040,696,972</b>	<b>20,791,862,008</b>
		5001 National Development Coordination And Monitoring	178,187,500	116,187,500	133,187,500
		5003 Macro-Economic Policy	73,660,947	76,930,095	80,203,122
		5004 Financial Policy Strategy And Reform	5,810,238,547	14,434,664,850	17,985,614,985
		5005 Public Investment	1,210,170,371	2,412,914,527	2,592,856,401
	<b>51</b>	<b>Public Finance Management</b>	<b>592,010,892,771</b>	<b>622,297,085,231</b>	<b>760,267,552,411</b>
		5101 National Budget Management	105,827,723,101	78,254,558,362	135,071,722,292
		5102 Treasury Management	469,044,199,414	521,112,855,738	596,356,601,816
		5103 Public Accounts Management	9,692,798,850	11,953,019,786	14,801,878,928
		5104 Internal Audit Of Public Institutions	115,100,000	189,565,000	193,203,250
		5105 Government Portfolio Management	5,182,290,353	8,187,836,345	11,055,946,125
		5106 Integrated Financial Management System (Ifmis)	2,148,781,053	2,599,250,000	2,788,200,000
	<b>52</b>	<b>Economic, Social And Demographic Statistics</b>	<b>6,665,836,508</b>	<b>8,914,540,199</b>	<b>9,449,077,832</b>
		5201 Social And Demographic Statistics	1,893,932,164	2,435,359,623	1,510,090,121
		5202 Statistical Methodology And Research	942,452,695	3,141,862,962	3,317,126,658
		5203 Economic Statistics	2,736,874,083	3,119,787,068	4,389,708,956
		5204 Population And Household Census	1,092,577,566	217,530,546	232,152,097
	<b>54</b>	<b>Public Procurement Management</b>	<b>96,074,016</b>	<b>239,077,695</b>	<b>322,807,911</b>
		5401 Public Procurement Monitoring And Audit	31,425,650	83,801,600	89,117,400
		5402 Public Procurement Legal And Regulatory Enforcement	50,511,000	51,811,000	57,561,000
		5403 Public Procurement Professionalism And Skills Development	14,137,366	103,465,095	176,129,511
	<b>56</b>	<b>Capital Market Stability And Efficiency</b>	<b>649,315,442</b>	<b>566,059,245</b>	<b>728,718,038</b>
		5601 Capital Market Development And Research	489,164,002	470,620,000	585,328,038



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		5602 Capital Market Supervision And Inspection	2,000,000	4,000,000	4,000,000
		5603 Capital Market Legislation And Regulation	158,151,440	91,439,245	139,390,000
<b>13</b>	<b>MINIJUST</b>		<b>88,918,854,436</b>	<b>92,015,971,790</b>	<b>108,005,317,847</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>58,936,709,165</b>	<b>60,071,958,814</b>	<b>67,855,723,927</b>
		0101 Administrative And Support Services	58,768,209,165	59,889,958,814	67,665,223,927
		0106 Provision of Forensic Laboratory test and court evidence	168,500,000	182,000,000	190,500,000
	<b>25</b>	<b>Crime Intelligence And Detective Services</b>	<b>559,500,000</b>	<b>1,278,135,605</b>	<b>1,554,716,933</b>
		2501 Crime Investigation	99,500,000	150,000,000	200,000,000
		2502 Crime Intelligence And Anti-Terrorism	460,000,000	1,128,135,605	1,354,716,933
	<b>26</b>	<b>General Police Operations</b>	<b>1,833,760,000</b>	<b>1,951,136,000</b>	<b>2,146,249,600</b>
		2601 Public Order And Security	1,833,760,000	1,951,136,000	2,146,249,600
	<b>27</b>	<b>Specialised Police Services</b>	<b>10,474,824,338</b>	<b>9,074,334,414</b>	<b>9,496,612,850</b>
		2701 Airwing	182,640,000	200,904,000	220,994,400
		2702 Traffic And Mic Services	7,152,966,911	6,274,496,580	6,336,641,545
		2703 Marine Services	107,860,169	119,006,186	130,606,804
		2704 Fire And Rescue	1,520,000,000	52,577,373	57,835,111
		2705 Canine Brigade	46,679,632	51,347,595	56,482,355
		2706 Community Policing And Public Relations	1,464,677,626	2,376,002,680	2,694,052,635
	<b>28</b>	<b>Police Training Schools</b>	<b>1,864,906,927</b>	<b>1,131,794,530</b>	<b>3,373,780,259</b>
		2801 Police Academy (Npa)	579,907,589	234,878,703	2,420,911,263
		2802 Pts Gishali	1,284,999,338	896,915,827	952,868,996
	<b>29</b>	<b>Inmates And Tigestes: Correction, Rehabilitation And Social Welfare</b>	<b>9,486,927,926</b>	<b>10,865,282,287</b>	<b>13,909,250,892</b>
		2901 Civic Education	16,000,000	17,600,000	23,056,000
		2902 Vocational Training	45,990,000	50,589,000	66,271,590
		2903 Inmates And Tigestes Social Welfare	7,749,160,000	8,587,876,000	11,250,117,560
		2904 Detention Facilities Development	1,675,777,926	2,209,217,287	2,569,805,742
	<b>30</b>	<b>Prisons And Tig Camps Management</b>	<b>1,045,300,800</b>	<b>1,148,080,880</b>	<b>1,503,675,953</b>
		3001 Prisons Management	1,043,100,800	1,145,660,880	1,500,505,753
		3002 Tig Camps Management	2,200,000	2,420,000	3,170,200
	<b>32</b>	<b>Rcs Training And Capacity Building</b>	<b>664,028,520</b>	<b>852,630,348</b>	<b>886,516,975</b>
		3201 Rcs Training School	664,028,520	852,630,348	886,516,975
	<b>58</b>	<b>Community Legal Services And Human Rights</b>	<b>1,946,218,404</b>	<b>2,898,889,510</b>	<b>2,932,831,890</b>
		5801 Community Programmes	600,000,000	796,093,738	897,623,474
		5802 Human Rights Services	104,475,000	125,900,000	209,400,000
		5803 Legal Aid Services	430,924,984	397,908,632	384,010,696
		5804 Abandoned Property Management	13,700,000	18,050,000	22,420,000
		5805 Mediation (Abunzi) Committees	797,118,420	1,560,937,140	1,419,377,720
	<b>59</b>	<b>Legislative, Litigation And Legal Advisory Processes</b>	<b>1,056,678,356</b>	<b>1,350,565,361</b>	<b>2,775,117,488</b>
		5902 Legal Advisory Services	11,600,000	31,260,000	35,596,000
		5903 Civil Litigation	1,045,078,356	1,319,305,361	2,739,521,488



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>60</b>	<b>Professional Legal Courses And Research</b>	<b>600,000,000</b>	<b>796,093,738</b>	<b>897,623,474</b>
		6001 Post-Graduate Courses And Research	300,000,000	796,093,738	897,623,474
		6002 Continual Legal Training	300,000,000	0	0
	<b>61</b>	<b>Legal Reform</b>	<b>450,000,000</b>	<b>597,070,303</b>	<b>673,217,606</b>
		6101 Legal Reform	450,000,000	597,070,303	673,217,606
<b>14</b>	<b>MINEDUC</b>		<b>129,521,598,222</b>	<b>146,171,147,433</b>	<b>157,213,839,478</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>17,712,789,067</b>	<b>21,181,452,676</b>	<b>21,837,067,865</b>
		0101 Administrative And Support Services	17,712,789,067	21,181,452,676	21,837,067,865
	<b>62</b>	<b>Education Sector Planning And Coordination</b>	<b>3,050,445,100</b>	<b>2,177,435,213</b>	<b>5,208,450,500</b>
		6201 Cross-Cutting Programs In Education	208,977,513	301,380,137	8,450,500
		6202 Policy, Monitoring And Evaluation	2,790,707,587	1,693,555,076	5,200,000,000
		6203 Education Policy Planning and Analysis	50,760,000	182,500,000	0
	<b>63</b>	<b>Education, Science And Technology Research And Development</b>	<b>3,613,408,731</b>	<b>1,692,820,000</b>	<b>4,338,858,750</b>
		6301 Science And Technology In Education	3,449,788,731	1,410,795,000	4,333,858,750
		6302 Research Coordination And Promotion	25,875,000	49,000,000	0
		6303 Research And Climate Change Observatory	137,745,000	233,025,000	5,000,000
	<b>64</b>	<b>Higher Education Quality Assurance</b>	<b>199,314,000</b>	<b>288,750,000</b>	<b>303,187,500</b>
		6401 Higher Education Academic Quality Assurance	140,814,000	210,000,000	220,500,000
		6402 Higher Education Research Planning And Policy	58,500,000	78,750,000	82,687,500
	<b>65</b>	<b>Higher Education</b>	<b>3,948,454,589</b>	<b>4,575,488,507</b>	<b>5,159,022,985</b>
		6502 Academic Services Management	3,948,454,589	4,575,488,507	5,159,022,985
	<b>66</b>	<b>Technical And Vocational Education</b>	<b>15,681,848,784</b>	<b>14,676,886,909</b>	<b>17,616,358,174</b>
		6601 Technical And Vocational Curricular Development Training And Examination	3,860,000,000	0	0
		6603 Technical And Vocational School Infrastructure Development	8,624,418,784	8,759,224,209	10,267,553,861
		6604 Integrated Technical And Vocational Facilities	700,000,000	0	0
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	2,000,000,000	3,205,000,000	3,205,000,000
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	456,930,000	2,547,662,700	3,962,304,313
		6607 TVET RESEARCH AND INNOVATION	23,850,000	55,000,000	60,500,000
		6608 TVET ASSESSMENT AND CERTIFICATION	16,650,000	110,000,000	121,000,000
	<b>67</b>	<b>Curricula And Pedagogical Materials</b>	<b>6,336,055,523</b>	<b>7,681,539,698</b>	<b>9,620,871,932</b>
		6701 Pre-Primary Curricula And Pedagogical Materials	174,638,555	2,153,186,553	3,022,275,170
		6702 Primary Curricula And Pedagogical Materials	2,525,484,281	1,580,077,198	1,627,479,514
		6703 Lower Secondary Curricula And Pedagogical Materials	1,815,164,465	1,148,347,595	1,182,798,025
		6704 Upper Secondary Curricula And Pedagogical Materials	1,820,768,222	2,799,928,353	3,788,319,224
	<b>68</b>	<b>Teacher Development And Management</b>	<b>1,848,546,603</b>	<b>2,823,845,541</b>	<b>2,908,560,908</b>
		6801 Primary Teacher Development And Management	1,602,409,665	1,517,733,441	1,563,265,445
		6802 Lower Secondary Teacher Development And Management	246,136,938	1,306,112,100	1,345,295,463
	<b>69</b>	<b>Education Quality And Standards</b>	<b>10,648,153,898</b>	<b>14,671,112,577</b>	<b>13,529,408,509</b>
		6901 Pre-Primary Education Quality And Standards	229,500,000	356,577,672	5,065,026,209
		6902 Primary Education Quality And Standards	8,966,503,898	10,453,129,905	5,816,826,400



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		6903 Lower Secondary Education Quality And Standards	1,452,150,000	3,861,405,000	2,647,555,900
	<b>70</b>	<b>Ict Integration In Education</b>	<b>4,762,852,500</b>	<b>5,312,876,909</b>	<b>5,814,383,863</b>
		7001 Primary Ict Integration In Education	878,776,452	2,683,335,382	3,025,554,297
		7002 Lower Secondary Ict Integration In Education	3,884,076,048	2,629,541,527	2,788,829,566
	<b>71</b>	<b>Examinations And Accreditation</b>	<b>6,234,794,804</b>	<b>6,586,389,057</b>	<b>5,499,252,548</b>
		7101 Primary Examinations And Accreditation	2,984,615,891	3,232,275,777	2,048,344,868
		7102 Lower Secondary Examinations And Accreditation	1,508,588,324	1,553,845,973	1,600,461,353
		7103 Upper Secondary Examinations And Accreditation	1,741,590,589	1,800,267,307	1,850,446,327
	<b>72</b>	<b>Higher Education Scholarship Management</b>	<b>53,645,071,770</b>	<b>64,390,735,003</b>	<b>65,216,045,497</b>
		7201 Higher Education Scholarship Management	53,645,071,770	64,390,735,003	65,216,045,497
	<b>ER</b>	<b>TVET STANDARDS AND QUALITY ASSURANCE</b>	<b>1,839,862,853</b>	<b>111,815,343</b>	<b>162,370,447</b>
		ER01 TVET STANDARDS AND ACCREDITATION	18,932,118	40,400,000	40,804,000
		ER02 TVET QUALITY ASSURANCE	1,820,930,735	71,415,343	121,566,447
<b>15</b>	<b>MINISPOC</b>		<b>15,040,445,508</b>	<b>13,979,256,030</b>	<b>16,840,198,015</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>5,303,638,484</b>	<b>5,944,568,361</b>	<b>6,867,645,789</b>
		0101 Administrative And Support Services	5,303,638,484	5,944,568,361	6,867,645,789
	<b>73</b>	<b>Culture And Sport Policy Development</b>	<b>5,379,904,587</b>	<b>3,647,756,395</b>	<b>4,938,319,592</b>
		7301 Sports Development	4,796,968,787	2,818,456,395	3,865,919,592
		7302 Rwandan Culture Policy Development	572,935,800	829,300,000	1,037,400,000
		7303 Promotion Of Mass Sports And Entertainment	10,000,000	0	35,000,000
	<b>75</b>	<b>Fight Against Genocide</b>	<b>1,394,744,340</b>	<b>1,400,893,582</b>	<b>1,400,893,582</b>
		7501 Genocide Commemoration And Awareness	1,391,744,340	1,397,893,582	1,397,893,582
		7502 Genocide Repercussions Advocacy	3,000,000	3,000,000	3,000,000
	<b>76</b>	<b>Genocide Research And Documentation</b>	<b>1,019,642,843</b>	<b>1,343,132,091</b>	<b>1,681,358,175</b>
		7601 Genocide Research	28,000,000	116,974,201	131,000,000
		7602 Genocide Documentation And Information Dissemination	991,642,843	1,226,157,890	1,550,358,175
	<b>77</b>	<b>National Museums Coordination</b>	<b>712,128,322</b>	<b>960,712,643</b>	<b>1,142,333,849</b>
		7701 Research And National Heritage Preservation	52,491,792	85,491,792	155,491,792
		7702 Museum Development And Management	659,636,530	875,220,851	986,842,057
	<b>78</b>	<b>Heroism Culture Promotion</b>	<b>715,299,999</b>	<b>512,148,061</b>	<b>625,201,239</b>
		7801 Heroism Value Preservation And Promotion	685,299,997	492,148,059	469,300,000
		7802 Research, National Orders And Decoration Of Honour	30,000,002	20,000,002	155,901,239
	<b>79</b>	<b>Language, Culture And History Promotion And Protection</b>	<b>515,086,933</b>	<b>170,044,897</b>	<b>184,445,789</b>
		7901 Kinyarwanda Language Promotion	126,447,145	115,544,897	123,945,789
		7902 Rwandan Culture Protection And Promotion	388,639,788	54,500,000	60,500,000
<b>16</b>	<b>MINISANTE</b>		<b>161,221,922,626</b>	<b>184,652,148,836</b>	<b>200,018,726,966</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>32,542,435,806</b>	<b>31,602,866,464</b>	<b>33,485,045,517</b>
		0101 Administrative And Support Services	32,542,435,806	31,602,866,464	33,485,045,517
	<b>81</b>	<b>Health Human Resources</b>	<b>7,309,178,255</b>	<b>7,436,900,826</b>	<b>5,759,705,873</b>
		8101 Health Professional Development	7,309,178,255	7,436,900,826	5,759,705,873



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>85</b>	<b>Specialised Health Services</b>	<b>1,697,694,117</b>	<b>1,854,103,833</b>	<b>2,120,236,373</b>
		8501 Specialised Service Delivery	1,660,044,117	1,810,103,833	2,055,336,373
		8503 Clinical And Operational Research	19,650,000	21,500,000	32,400,000
		8505 Health Facilities Mentoring and Supervision	18,000,000	22,500,000	32,500,000
	<b>EI</b>	<b>MATERNAL, CHILD AND ADOLESCENT HEALTH</b>	<b>13,090,472,295</b>	<b>16,191,649,710</b>	<b>19,987,197,798</b>
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	395,391,273	519,552,456	519,552,456
		EI02 VACCINE PREVENTABLE DISEASES	2,406,884,237	2,426,884,237	2,426,884,237
		EI03 NUTRITION	9,894,887,027	12,759,610,079	16,555,158,167
		EI04 COMMUNITY HEALTH	108,928,308	145,216,808	145,216,808
		EI06 FAMILY PLANNING	284,381,450	340,386,130	340,386,130
	<b>EJ</b>	<b>INFECTIOUS DISEASES PREVENTION AND CONTROL</b>	<b>12,523,838,237</b>	<b>12,041,508,954</b>	<b>15,448,563,175</b>
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	7,171,595,025	7,182,677,525	7,182,677,525
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	485,154,689	487,385,893	487,385,893
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	4,057,012,608	3,522,168,897	6,929,223,118
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	810,075,915	849,276,639	849,276,639
	<b>EK</b>	<b>NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL</b>	<b>1,093,415,895</b>	<b>1,325,669,495</b>	<b>1,325,669,495</b>
		EK01 MENTAL HEALTH	500,764,992	554,744,146	554,744,146
		EK02 NON COMMUNICABLE DISEASES	592,650,903	770,925,349	770,925,349
	<b>EL</b>	<b>HEALTH SECTOR PLANNING, MONITORING AND EVALUATION</b>	<b>40,953,392,257</b>	<b>42,677,082,500</b>	<b>43,772,903,374</b>
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	1,615,641,123	2,501,979,943	2,531,499,493
		EL02 PLANNING, MONITORING AND EVALUATION	3,370,836,139	5,113,800,809	6,800,911,610
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	6,234,000	117,311,455	114,828,544
		EL04 HEALTH FINANCING	35,960,680,995	34,943,990,293	34,325,663,727
	<b>EM</b>	<b>HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT</b>	<b>52,011,495,764</b>	<b>71,522,367,054</b>	<b>78,119,405,361</b>
		EM01 HEALTH PROMOTION AND COMMUNICATION	59,653,220	142,399,000	142,399,000
		EM02 BLOOD TRANSFUSION	2,055,230,613	2,091,011,720	2,091,011,720
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,578,435,788	1,581,274,108	1,581,274,108
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	26,912,428,405	43,841,475,972	48,791,966,873
		EM05 HEALTH RESEARCH	24,699,764	18,080,426	18,080,426
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	19,766,307,707	19,592,988,653	21,358,028,960
		EM07 HEALTH SERVICE REGULATION	745,741,097	1,448,326,474	1,416,524,623
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	394,717,539	656,106,912	516,191,857
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	474,281,631	2,150,703,789	2,203,927,794
<b>17</b>		<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>	<b>6,381,261,170</b>	<b>6,824,903,684</b>	<b>7,950,450,394</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>5,230,343,870</b>	<b>5,778,307,122</b>	<b>6,338,257,113</b>
		0101 Administrative And Support Services	5,230,343,870	5,778,307,122	6,338,257,113
	<b>88</b>	<b>Strategy, Policy And Regulatory Services</b>	<b>81,926,806</b>	<b>177,238,100</b>	<b>208,242,640</b>
		8803 Planning Monitoring And Evaluation	16,400,100	31,889,000	41,217,500
		8805 Criminal Record Services	26,000,000	31,434,100	38,505,140
		8806 Prosecution Inspection and Research	28,426,706	85,892,000	93,630,000



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		8807 Seized and Confiscated Asset Management	11,100,000	28,023,000	34,890,000
	<b>89 Prosecutorial Services</b>		<b>1,068,990,495</b>	<b>869,358,462</b>	<b>1,403,950,641</b>
		8901 Offence Prosecution	250,000,000	0	0
		8902 Special Case Investigations	2,000,000	3,110,000	4,370,000
		8903 Victim And Witness Protection	73,550,000	91,280,800	109,805,900
		8904 Decentralized Offence Prosecution	600,000,000	627,700,000	655,600,000
		8905 International Offence Prosecution	86,540,231	74,722,862	527,992,571
		8906 Economic and Financial Offence Prosecution	17,049,970	31,028,800	40,868,420
		8907 Sexual and GBV Offence Prosecution	23,850,295	21,823,000	38,308,200
		8908 Drug Offence Prosecution	15,999,999	19,693,000	27,005,550
<b>18 MININFRA</b>			<b>420,245,074,845</b>	<b>476,437,785,825</b>	<b>586,894,292,803</b>
	<b>01 Administrative And Support Services</b>		<b>26,581,809,232</b>	<b>33,876,049,714</b>	<b>41,164,027,032</b>
		0101 Administrative And Support Services	26,581,809,232	33,876,049,714	41,164,027,032
	<b>91 Infrastructure Policy Development, Monitoring And Evaluation</b>		<b>1,717,000,000</b>	<b>1,284,312,567</b>	<b>1,170,000,000</b>
		9101 Transport Policy Development Monitoring And Evaluation	1,142,500,000	530,000,000	550,000,000
		9102 Energy Policy Development, Monitoring And Evaluation	150,000,000	180,000,000	280,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	224,500,000	354,312,567	120,000,000
		9104 Housing Policy Development Monitoring And Evaluation	200,000,000	220,000,000	220,000,000
	<b>92 Road Infrastructure Maintenance Fund</b>		<b>54,636,613,108</b>	<b>57,496,997,649</b>	<b>57,293,913,317</b>
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,000,000,000	15,144,000,000	20,050,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	39,636,613,108	42,352,997,649	37,243,913,317
	<b>93 Transport Infrastructure Development And Maintenance</b>		<b>148,863,999,427</b>	<b>180,674,732,358</b>	<b>221,734,594,742</b>
		9301 Road Infrastructure And Safety	129,432,554,958	151,090,653,685	191,824,460,939
		9302 Air Infrastructure	7,137,414,628	6,940,094,136	7,825,198,359
		9303 Waterways Infrastructure	7,852,100,793	7,492,237,233	10,878,039,127
		9304 Railway Infrastructure	348,992,510	800,081,000	400,081,000
		9305 Security Devices And Regulation	4,092,936,538	14,351,666,304	10,806,815,317
	<b>94 Fuel And Energy</b>		<b>127,806,749,776</b>	<b>138,283,916,389</b>	<b>188,882,138,687</b>
		9401 Electricity Generation	11,852,408,456	12,301,095,028	10,336,969,885
		9402 Electricity Transmission And Distribution	97,918,341,931	123,883,935,517	177,730,200,802
		9403 Alternative Energy Sources Promotion	1,500,000,000	0	0
		9404 Energy Efficiency And Supply Security	16,535,999,389	2,098,885,844	814,968,000
	<b>95 Water And Sanitation</b>		<b>39,013,762,120</b>	<b>36,234,399,919</b>	<b>40,822,878,309</b>
		9501 Drinking Water Access	32,524,481,364	29,827,974,519	24,477,287,315
		9502 Sanitation Access	6,489,280,756	6,406,425,400	16,345,590,994
	<b>96 Urbanisation, Housing And Government Assets Management</b>		<b>21,625,141,183</b>	<b>28,587,377,229</b>	<b>35,826,740,716</b>
		9601 Urban Planning And Development	5,086,952,896	6,242,377,229	6,026,000,000
		9602 Rural Settlement Planning And Development	4,080,000,000	8,110,000,000	14,750,740,716
		9603 Government Asset Management	12,428,188,287	14,230,000,000	15,050,000,000
		9604 Construction Standards Development And Inspections	30,000,000	5,000,000	0



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
<b>20 MIFOTRA</b>			<b>2,229,311,259</b>	<b>2,667,558,856</b>	<b>3,200,171,953</b>
	<b>01 Administrative And Support Services</b>		<b>1,666,387,019</b>	<b>1,841,143,969</b>	<b>2,090,022,017</b>
		0101 Administrative And Support Services	1,666,387,019	1,841,143,969	2,090,022,017
	<b>A0 Organisational Development</b>		<b>55,200,000</b>	<b>135,000,000</b>	<b>174,000,000</b>
		A001 Institutional Performance Management	55,200,000	135,000,000	174,000,000
	<b>A1 Public Service Management</b>		<b>305,592,728</b>	<b>415,364,579</b>	<b>519,207,824</b>
		A101 Recruitment And Career Management	305,592,728	415,364,579	519,207,824
	<b>A2 Employment Promotion And Labour Administration</b>		<b>202,131,512</b>	<b>276,050,308</b>	<b>416,942,112</b>
		A201 Employment Promotion	67,031,512	96,050,308	209,942,112
		A202 Labour Administration	135,100,000	180,000,000	207,000,000
<b>23 MINALOC</b>			<b>101,644,236,199</b>	<b>126,576,184,219</b>	<b>148,129,906,371</b>
	<b>01 Administrative And Support Services</b>		<b>13,422,865,646</b>	<b>14,203,554,114</b>	<b>16,496,777,228</b>
		0101 Administrative And Support Services	13,422,865,646	14,203,554,114	16,496,777,228
	<b>B1 Social Protection</b>		<b>39,893,045,068</b>	<b>48,793,139,678</b>	<b>59,923,642,179</b>
		B101 Support To Genocide Survivors	15,765,386,473	45,343,190,826	52,468,548,393
		B103 Social Protection	24,127,658,595	3,449,948,852	7,455,093,786
	<b>B2 Policy Development And Coordination</b>		<b>4,518,689,169</b>	<b>3,886,941,191</b>	<b>4,492,249,958</b>
		B201 Good governance and decentralization	3,047,366,025	3,323,186,437	3,830,024,958
		B202 Social Protection	347,508,144	380,500,000	427,300,000
		B203 Community And Local Development	10,500,000	17,000,000	19,500,000
		B204 Local Government Planning And Imihigo	60,665,000	75,984,754	97,395,000
		B206 Civil registration	1,003,500,000	4,500,000	8,000,000
		B207 Local Government inspection	49,150,000	85,770,000	110,030,000
	<b>B3 Election Preparation And Management</b>		<b>3,060,334,691</b>	<b>2,339,226,579</b>	<b>2,539,245,594</b>
		B301 Election Preparation And Management	2,660,250,462	144,408,417	10,000
		B302 Civic Education On Elections	400,084,229	2,194,818,162	2,539,235,594
	<b>B6 Local Development Support</b>		<b>27,979,834,419</b>	<b>43,110,017,465</b>	<b>47,078,238,979</b>
		B601 Local Development Initiatives	27,979,834,419	43,110,017,465	47,078,238,979
	<b>B7 Demobilisation, Reintegration And Reinsertion Coordination</b>		<b>4,297,666,619</b>	<b>4,607,454,268</b>	<b>5,927,072,157</b>
		B701 Demobilisation	192,280,000	209,000,000	237,000,000
		B702 Reintegration	2,649,527,160	2,649,608,660	3,874,483,661
		B703 Reinsertion	26,800,000	28,800,000	31,800,000
		B704 Programme Management	1,429,059,459	1,720,045,608	1,783,788,496
	<b>B8 Local Government And Partners Coordination, Monitoring And Evaluation</b>		<b>486,984,440</b>	<b>543,889,345</b>	<b>791,565,461</b>
		B801 Local Governmentplanning Systems Coordination And Monitoring	119,513,999	151,016,023	188,435,263
		B802 Economic Development Coordination And Monitoring	109,438,860	130,007,951	156,013,753
		B803 Social Development Coordination And Monitoring	102,478,215	101,597,853	136,832,336
		B804 Good Governance And Justice Promotion	155,553,366	161,267,518	310,284,109
	<b>B9 National Identification</b>		<b>1,386,349,552</b>	<b>1,837,411,448</b>	<b>2,364,019,562</b>
		B901 Civil Registration	500,000,000	663,411,448	748,019,562



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		B902 Identity Card Production And Distribution	771,756,752	874,000,000	1,261,000,000
		B903 National Id System Infrastructure And Security	114,592,800	300,000,000	355,000,000
		<b>C0 Persons With Disabilities Inclusion And Advocacy</b>	<b>374,956,864</b>	<b>268,462,472</b>	<b>355,701,271</b>
		C001 Mainstreaming Inclusion Of People With Disability	133,239,160	73,199,200	92,217,199
		C002 Persons With Disability Advocacy	241,717,704	195,263,272	263,484,072
		<b>C1 Broadcasting Services</b>	<b>800,000,000</b>	<b>1,061,458,317</b>	<b>1,196,831,299</b>
		C102 Radio And Television Technical Services	800,000,000	1,061,458,317	1,196,831,299
		<b>C2 Media Development Capacity Building</b>	<b>119,572,331</b>	<b>131,753,754</b>	<b>171,894,788</b>
		C201 Media Capacity Building Coordination	119,572,331	131,753,754	171,894,788
		<b>C3 Promotion Of National Cultural Values And Ethics</b>	<b>1,621,552,800</b>	<b>1,514,618,415</b>	<b>1,739,587,123</b>
		C301 Cultural Values Promotion	38,609,600	60,500,000	66,500,000
		C302 National Service	153,167,000	62,664,400	65,323,459
		C303 Ubuto Development Center	1,429,776,200	1,391,454,015	1,607,763,664
		<b>E4 Community And Local Development</b>	<b>25,659,186</b>	<b>58,700,000</b>	<b>41,200,000</b>
		E401 Local Economic Development	25,659,186	58,700,000	41,200,000
		<b>ED Delinquency Prevention, Rehabilitation and Reintegration</b>	<b>3,656,725,414</b>	<b>4,219,557,173</b>	<b>5,011,880,772</b>
		ED02 Delinquency Rehabilitation and Skills Development	3,582,854,022	4,120,416,484	4,889,243,740
		ED03 Delinquency Reintegration	73,871,392	99,140,689	122,637,032
<b>25</b>	<b>MIDIMAR</b>		<b>5,895,965,692</b>	<b>5,755,792,027</b>	<b>6,652,694,438</b>
		<b>01 Administrative And Support Services</b>	<b>732,082,337</b>	<b>878,493,418</b>	<b>966,634,090</b>
		0101 Administrative And Support Services	732,082,337	878,493,418	966,634,090
		<b>C4 Returnees And Refugees Management</b>	<b>2,420,634,276</b>	<b>2,870,765,765</b>	<b>2,823,968,729</b>
		C401 Rwandan Refugees Management	15,500,000	17,360,000	19,964,000
		C402 Foreign Refugee Management	2,405,134,276	2,853,405,765	2,804,004,729
		<b>C5 Disaster Management</b>	<b>2,743,249,079</b>	<b>2,006,532,844</b>	<b>2,862,091,619</b>
		C501 Disaster Risk Reduction	819,117,182	822,736,324	1,399,048,985
		C502 Disaster Response And Recovery	1,924,131,897	1,183,796,520	1,463,042,634
<b>26</b>	<b>MIGEPROF</b>		<b>13,414,071,985</b>	<b>10,127,266,238</b>	<b>11,057,796,077</b>
		<b>01 Administrative And Support Services</b>	<b>2,140,139,061</b>	<b>2,343,924,023</b>	<b>2,495,845,610</b>
		0101 Administrative And Support Services	2,140,139,061	2,343,924,023	2,495,845,610
		<b>C6 Gender And Family Policy Development And Coordination</b>	<b>4,736,721,394</b>	<b>390,230,284</b>	<b>624,213,475</b>
		C601 Gender Policy Development And Coordination	17,914,800	13,974,200	14,274,200
		C602 Family Policy Development and Coordination	4,542,140,967	144,295,154	153,345,154
		C603 Women Empowerment, Development and Policy Coordination	148,637,323	97,468,000	99,808,000
		C604 Planning, Monitoring & Evaluation	28,028,304	134,492,930	356,786,121
		<b>C7 Women Empowerment</b>	<b>112,259,428</b>	<b>189,739,231</b>	<b>291,327,139</b>
		C701 Women Empowerment	112,259,428	189,739,231	291,327,139
		<b>C9 Child Rights Protection And Promotion</b>	<b>1,220,615,069</b>	<b>1,416,075,436</b>	<b>1,354,705,394</b>
		C901 Child Rights Protection And Promotion	1,220,615,069	1,416,075,436	1,354,705,394
		<b>EQ Early Childhood Development coordination</b>	<b>5,204,337,033</b>	<b>5,787,297,264</b>	<b>6,291,704,459</b>





**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		EQ01 Nutrition and Hygiene coordination	5,075,839,882	5,485,253,432	6,056,203,459
		EQ02 Early Learning, Parent Education and Child Protection Coordination	128,497,151	302,043,832	235,501,000
<b>27</b>	<b>MINIYOUTH</b>		<b>1,765,978,157</b>	<b>2,213,551,679</b>	<b>2,447,027,996</b>
	<b>01 Administrative And Support Services</b>		<b>1,008,804,433</b>	<b>1,291,403,994</b>	<b>1,358,005,105</b>
		0101 Administrative And Support Services	1,008,804,433	1,291,403,994	1,358,005,105
	<b>97 Youth Empowerment And Productivity</b>		<b>121,000,000</b>	<b>189,000,000</b>	<b>189,000,000</b>
		9705 Youth Entrepreneurship and Employment Development	67,000,000	109,000,000	99,000,000
		9706 Youth Skills and Talent Development	54,000,000	80,000,000	90,000,000
	<b>99 Youth Economic Empowerment And Social Welfare</b>		<b>83,076,802</b>	<b>82,637,288</b>	<b>170,120,002</b>
		9901 Youth Economic Empowerment	5,250,001	8,676,399	9,450,001
		9902 Youth Mobilisation And Social Welfare	77,826,801	73,960,889	160,670,001
	<b>EA Youth Social Empowerment, Ethics and Mobilization</b>		<b>553,096,922</b>	<b>650,510,397</b>	<b>729,902,889</b>
		EA01 Youth Mobilization and Ethical Values Nurturing	200,041,196	291,986,917	531,588,228
		EA02 Youth Social Empowerment and Inclusiveness	353,055,726	358,523,480	198,314,661
<b>28</b>	<b>MITEC</b>		<b>18,395,373,569</b>	<b>15,693,857,733</b>	<b>18,622,245,431</b>
	<b>01 Administrative And Support Services</b>		<b>2,703,445,300</b>	<b>3,015,411,074</b>	<b>3,448,302,308</b>
		0101 Administrative And Support Services	2,703,445,300	3,015,411,074	3,448,302,308
	<b>98 ICT For Development</b>		<b>15,691,928,269</b>	<b>12,678,446,659</b>	<b>15,173,943,123</b>
		9801 ICT Policy And Strategy Development And Coordination	64,400,000	7,000,000	159,374,489
		9802 Ict Skills Development,Access,Enterprenurship And Innovation	100,000,000	1,955,564,403	2,268,734,568
		9803 ICT Support Services Development	15,315,628,269	10,001,643,138	11,985,834,066
		9804 ICT Private Sector Development	28,500,000	474,239,118	520,000,000
		9805 Digital Government and Community Development	183,400,000	240,000,000	240,000,000
<b>29</b>	<b>MINISTRY OF ENVIRONMENT (MOE)</b>		<b>17,380,013,878</b>	<b>18,166,869,003</b>	<b>19,357,423,937</b>
	<b>01 Administrative And Support Services</b>		<b>2,755,219,157</b>	<b>2,872,019,922</b>	<b>3,220,329,366</b>
		0101 Administrative And Support Services	2,755,219,157	2,872,019,922	3,220,329,366
	<b>A4 Environment And Natural Resource Policy Development And Coordination</b>		<b>11,473,637,444</b>	<b>11,758,374,496</b>	<b>11,979,426,677</b>
		A402 Sector Planning And Coordination	11,473,637,444	11,758,374,496	11,979,426,677
	<b>A5 Environmental Management And Climate Change Resilience</b>		<b>2,924,148,056</b>	<b>3,330,149,585</b>	<b>3,866,026,644</b>
		A501 Environmental Education And Mainstreaming	169,900,000	207,105,000	205,760,000
		A502 Climate Change Vulnerability	1,657,706,332	1,391,346,332	1,746,205,332
		A503 Pollution Management	961,691,724	1,616,698,253	1,748,961,312
		A504 Environmental Research And Planning	134,850,000	115,000,000	165,100,000
	<b>B0 Meteorological Operations</b>		<b>129,800,000</b>	<b>0</b>	<b>0</b>
		B002 Weather/Climate Services	129,800,000	0	0
	<b>EB Environment and Water Resources Policy Development</b>		<b>97,209,221</b>	<b>206,325,000</b>	<b>291,641,250</b>
		EB01 Environment Policy Development	60,059,221	132,825,000	189,466,250
		EB02 Water Resources Policy Development	37,150,000	73,500,000	102,175,000
<b>30</b>	<b>MINILAF</b>		<b>12,015,184,946</b>	<b>10,328,914,047</b>	<b>12,089,832,336</b>
	<b>01 Administrative And Support Services</b>		<b>3,149,844,405</b>	<b>3,464,677,039</b>	<b>4,084,538,929</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		0101 Administrative And Support Services	3,149,844,405	3,464,677,039	4,084,538,929
	<b>A6</b>	<b>Land Administration And Land Use Management</b>	<b>711,978,000</b>	<b>398,046,869</b>	<b>448,811,737</b>
		A601 Land Tenure Regularisation	411,978,000	0	0
		A602 Land Use Planning And Management	300,000,000	398,046,869	448,811,737
	<b>A7</b>	<b>Integrated Water Resource Management</b>	<b>6,989,009,569</b>	<b>5,791,064,293</b>	<b>6,578,826,148</b>
		A701 Water Resource Monitoring	4,994,599,700	4,501,172,301	5,381,606,542
		A702 Watershed Rehabilitation And Management	1,994,409,869	1,289,891,992	1,197,219,606
	<b>A8</b>	<b>Terrestrial Ecosystems And Forest Resource Management</b>	<b>929,718,224</b>	<b>479,401,846</b>	<b>781,931,522</b>
		A801 Forest Plantation Management And Agro-Forestry	742,718,224	479,401,846	781,931,522
		A802 Terrestrial Ecosystems Management	187,000,000	0	0
	<b>EC</b>	<b>Land and Forestry Policy Development and Coordination</b>	<b>234,634,748</b>	<b>195,724,000</b>	<b>195,724,000</b>
		EC01 Land Policy Development	196,650,003	99,825,000	99,825,000
		EC02 Forestry Policy Development	37,984,745	95,899,000	95,899,000
<b>40</b>	<b>NGOMA</b>		<b>13,768,680,874</b>	<b>14,003,724,250</b>	<b>14,590,287,627</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>1,846,044,315</b>	<b>2,145,232,637</b>	<b>2,959,146,977</b>
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	7,800,000	7,900,000
		0105 Human Resources	1,839,044,315	2,137,432,637	2,951,246,977
	<b>90</b>	<b>Transport</b>	<b>1,188,319,811</b>	<b>1,123,627,880</b>	<b>854,894,348</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,188,319,811	1,123,627,880	854,894,348
	<b>95</b>	<b>Water And Sanitation</b>	<b>1,246,244,596</b>	<b>300,000,000</b>	<b>300,000,000</b>
		9503 Water Infrastructure	1,246,244,596	300,000,000	300,000,000
	<b>B1</b>	<b>Social Protection</b>	<b>987,207,223</b>	<b>923,410,286</b>	<b>1,085,541,512</b>
		B101 Support To Genocide Survivors	436,686,000	360,498,645	391,215,000
		B104 Family Protection And Women Empowerment	68,205,522	66,866,167	68,108,167
		B105 Vulnerable Groups Support	481,815,701	495,045,474	625,218,345
		B106 People With Disability Support	500,000	1,000,000	1,000,000
	<b>D0</b>	<b>Good Governance And Justice</b>	<b>60,290,456</b>	<b>74,207,173</b>	<b>79,807,173</b>
		D001 Good Governance And Decentralisation	47,387,856	60,753,173	66,353,173
		D002 Human Rights And Judiciary Support	8,190,000	8,190,000	8,190,000
		D007 LABOUR ADMINISTRATION	4,712,600	5,264,000	5,264,000
	<b>D1</b>	<b>Education</b>	<b>4,527,203,533</b>	<b>4,936,019,708</b>	<b>4,457,070,930</b>
		D101 Pre-Primary And Primary Education	3,088,053,120	3,428,050,201	3,641,255,409
		D102 Secondary Education	1,401,204,198	1,473,947,462	779,999,773
		D103 Tertiary And Non-Formal Education	37,946,215	34,022,045	35,815,748
	<b>D2</b>	<b>Health</b>	<b>1,037,723,961</b>	<b>1,153,786,538</b>	<b>1,282,454,051</b>
		D201 Health Staff Management	977,323,694	1,086,675,130	1,195,342,643
		D202 Health Infrastructure, Equipment And Goods	22,380,293	29,091,434	39,091,434
		D203 Disease Control	38,019,974	38,019,974	48,019,974
	<b>D3</b>	<b>Youth, Sport And Culture</b>	<b>1,235,550,079</b>	<b>1,270,703,577</b>	<b>1,517,703,577</b>
		D301 Culture Promotion	2,371,486	2,634,984	2,634,984



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D302 Youth Protection And Promotion	17,010,000	21,900,000	18,900,000
		D303 Sports and Leisure	1,216,168,593	1,246,168,593	1,496,168,593
	<b>D4 Private Sector Development</b>		<b>155,150,498</b>	<b>150,000,000</b>	<b>150,000,000</b>
		D402 Trade And Industry	155,150,498	150,000,000	150,000,000
	<b>D5 Agriculture</b>		<b>971,155,596</b>	<b>1,185,191,350</b>	<b>1,330,641,350</b>
		D501 Sustainable Crop Production	136,466,684	166,128,658	189,578,658
		D502 Sustainable Livestock Production	313,154,563	421,000,000	473,000,000
		D503 Producer Professionalisation	521,534,349	598,062,692	668,062,692
	<b>D6 Environment And Natural Resources</b>		<b>309,930,927</b>	<b>311,592,927</b>	<b>325,092,927</b>
		D601 Forestry Resources Management	282,592,927	282,592,927	294,092,927
		D602 Soil Conservation	27,338,000	29,000,000	31,000,000
	<b>D7 Energy</b>		<b>80,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
		D701 Energy Source Diversification	80,000,000	200,000,000	200,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>123,859,880</b>	<b>229,952,174</b>	<b>47,934,782</b>
		D802 Housing And Settlement Promotion	123,859,880	229,952,174	47,934,782
<b>41 BUGESERA</b>			<b>15,083,509,137</b>	<b>14,577,172,641</b>	<b>16,114,768,517</b>
	<b>01 Administrative And Support Services</b>		<b>1,812,411,144</b>	<b>2,081,204,992</b>	<b>2,202,047,269</b>
		0105 Human Resources	1,812,411,144	2,081,204,992	2,202,047,269
	<b>90 Transport</b>		<b>1,711,499,625</b>	<b>0</b>	<b>0</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,711,499,625	0	0
	<b>95 Water And Sanitation</b>		<b>400,000,000</b>	<b>735,333,711</b>	<b>1,475,063,144</b>
		9503 Water Infrastructure	400,000,000	735,333,711	1,475,063,144
	<b>B1 Social Protection</b>		<b>2,356,098,095</b>	<b>2,425,332,718</b>	<b>2,470,437,040</b>
		B101 Support To Genocide Survivors	1,240,953,467	1,317,486,220	1,311,150,542
		B104 Family Protection And Women Empowerment	119,632,570	55,240,094	63,240,094
		B105 Vulnerable Groups Support	992,512,058	1,047,606,404	1,091,046,404
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>247,039,182</b>	<b>87,975,722</b>	<b>95,325,722</b>
		D001 Good Governance And Decentralisation	234,860,682	65,210,722	72,560,722
		D002 Human Rights And Judiciary Support	9,135,000	19,135,000	19,135,000
		D007 LABOUR ADMINISTRATION	3,043,500	3,630,000	3,630,000
	<b>D1 Education</b>		<b>4,197,459,439</b>	<b>5,054,187,433</b>	<b>5,339,495,126</b>
		D101 Pre-Primary And Primary Education	2,788,688,011	3,441,398,181	3,670,040,873
		D102 Secondary Education	1,347,611,362	1,560,128,723	1,615,074,608
		D103 Tertiary And Non-Formal Education	61,160,066	52,660,529	54,379,645
	<b>D2 Health</b>		<b>955,595,324</b>	<b>1,101,208,337</b>	<b>1,214,494,360</b>
		D201 Health Staff Management	905,782,026	1,012,860,228	1,114,146,251
		D202 Health Infrastructure, Equipment And Goods	9,010,906	24,545,717	34,545,717
		D203 Disease Control	40,802,392	63,802,392	65,802,392
	<b>D3 Youth, Sport And Culture</b>		<b>1,237,270,563</b>	<b>2,409,519,885</b>	<b>2,466,869,885</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D301 Culture Promotion	2,710,269	5,011,410	6,011,410
		D302 Youth Protection And Promotion	14,760,000	22,850,000	29,200,000
		D303 Sports and Leisure	1,219,800,294	2,381,658,475	2,431,658,475
	<b>D4 Private Sector Development</b>		<b>4,500,000</b>	<b>25,000,000</b>	<b>45,000,000</b>
		D401 Business Support	4,500,000	25,000,000	45,000,000
	<b>D5 Agriculture</b>		<b>845,473,904</b>	<b>510,574,069</b>	<b>638,217,588</b>
		D501 Sustainable Crop Production	438,296,175	60,000,000	75,000,000
		D502 Sustainable Livestock Production	361,311,724	429,574,069	536,967,588
		D503 Producer Professionalisation	45,866,005	21,000,000	26,250,000
	<b>D6 Environment And Natural Resources</b>		<b>72,683,600</b>	<b>101,183,600</b>	<b>119,883,600</b>
		D601 Forestry Resources Management	72,683,600	101,183,600	119,883,600
	<b>D8 Housing, Urban Development And Land Management</b>		<b>1,243,478,261</b>	<b>45,652,174</b>	<b>47,934,783</b>
		D802 Housing And Settlement Promotion	1,243,478,261	45,652,174	47,934,783
<b>42 GATSIBO</b>			<b>13,548,639,678</b>	<b>13,627,632,139</b>	<b>14,380,520,730</b>
	<b>01 Administrative And Support Services</b>		<b>2,046,917,384</b>	<b>2,505,126,605</b>	<b>2,484,051,957</b>
		0102 Management Support	2,046,917,384	2,505,126,605	2,484,051,957
	<b>90 Transport</b>		<b>509,010,320</b>	<b>522,788,079</b>	<b>592,400,079</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	509,010,320	522,788,079	592,400,079
	<b>95 Water And Sanitation</b>		<b>1,518,363,660</b>	<b>1,363,166,107</b>	<b>1,463,166,107</b>
		9503 Water Infrastructure	1,518,363,660	1,363,166,107	1,463,166,107
	<b>B1 Social Protection</b>		<b>787,857,198</b>	<b>895,293,024</b>	<b>924,993,024</b>
		B101 Support To Genocide Survivors	289,782,354	370,856,354	369,056,354
		B104 Family Protection And Women Empowerment	38,519,467	37,387,658	41,387,658
		B105 Vulnerable Groups Support	456,555,377	482,049,012	509,549,012
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>67,223,755</b>	<b>85,048,173</b>	<b>92,138,077</b>
		D001 Good Governance And Decentralisation	53,740,855	68,833,173	73,623,077
		D002 Human Rights And Judiciary Support	8,715,000	9,715,000	10,715,000
		D007 LABOUR ADMINISTRATION	4,767,900	6,500,000	7,800,000
	<b>D1 Education</b>		<b>5,746,265,709</b>	<b>5,716,272,094</b>	<b>6,063,960,483</b>
		D101 Pre-Primary And Primary Education	968,181,343	869,282,656	949,771,045
		D102 Secondary Education	4,721,215,209	4,828,599,533	5,095,299,533
		D103 Tertiary And Non-Formal Education	56,869,157	18,389,905	18,889,905
	<b>D2 Health</b>		<b>1,348,037,673</b>	<b>1,560,820,534</b>	<b>1,732,820,534</b>
		D201 Health Staff Management	1,177,991,927	1,329,991,927	1,447,991,927
		D202 Health Infrastructure, Equipment And Goods	121,308,573	180,091,434	232,091,434
		D203 Disease Control	48,737,173	50,737,173	52,737,173
	<b>D3 Youth, Sport And Culture</b>		<b>18,431,486</b>	<b>21,834,984</b>	<b>27,433,453</b>
		D301 Culture Promotion	5,671,486	7,834,984	14,433,453
		D302 Youth Protection And Promotion	7,760,000	9,000,000	9,000,000



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D303 Sports and Leisure	5,000,000	5,000,000	4,000,000
	<b>D4 Private Sector Development</b>		<b>53,500,000</b>	<b>60,000,000</b>	<b>67,000,000</b>
		D401 Business Support	53,500,000	60,000,000	67,000,000
	<b>D5 Agriculture</b>		<b>855,659,398</b>	<b>435,542,777</b>	<b>561,415,154</b>
		D501 Sustainable Crop Production	617,365,695	155,634,160	213,884,168
		D502 Sustainable Livestock Production	238,293,703	279,908,617	347,530,986
	<b>D6 Environment And Natural Resources</b>		<b>94,104,960</b>	<b>117,004,960</b>	<b>193,904,960</b>
		D601 Forestry Resources Management	94,104,960	117,004,960	193,904,960
	<b>D7 Energy</b>		<b>198,083,373</b>	<b>222,550,039</b>	<b>56,552,139</b>
		D702 Energy Access	198,083,373	222,550,039	56,552,139
	<b>D8 Housing, Urban Development And Land Management</b>		<b>305,184,763</b>	<b>122,184,763</b>	<b>120,684,763</b>
		D802 Housing And Settlement Promotion	305,184,763	122,184,763	120,684,763
<b>43 KAYONZA</b>			<b>11,073,208,654</b>	<b>11,918,723,681</b>	<b>12,596,395,671</b>
	<b>01 Administrative And Support Services</b>		<b>1,461,932,453</b>	<b>1,649,121,880</b>	<b>1,649,121,880</b>
		0103 Planning, Policy Review And Development Partners Coordination	26,933,333	33,333,333	33,333,333
		0105 Human Resources	1,434,999,120	1,615,788,547	1,615,788,547
	<b>90 Transport</b>		<b>762,396,230</b>	<b>1,329,190,302</b>	<b>1,529,190,302</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	762,396,230	1,329,190,302	1,529,190,302
	<b>95 Water And Sanitation</b>		<b>317,649,930</b>	<b>317,649,930</b>	<b>317,649,930</b>
		9503 Water Infrastructure	317,649,930	317,649,930	317,649,930
	<b>A6 Land Administration And Land Use Management</b>		<b>100,000,000</b>	<b>0</b>	<b>0</b>
		A602 Land Use Planning And Management	100,000,000	0	0
	<b>B1 Social Protection</b>		<b>750,698,403</b>	<b>1,123,157,347</b>	<b>1,201,812,069</b>
		B101 Support To Genocide Survivors	69,255,000	76,950,000	76,950,000
		B104 Family Protection And Women Empowerment	123,866,952	470,180,266	548,834,988
		B105 Vulnerable Groups Support	554,576,451	571,027,081	571,027,081
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>99,433,449</b>	<b>64,693,653</b>	<b>64,693,653</b>
		D001 Good Governance And Decentralisation	88,395,949	53,108,653	53,108,653
		D002 Human Rights And Judiciary Support	6,510,000	6,510,000	6,510,000
		D007 LABOUR ADMINISTRATION	4,527,500	5,075,000	5,075,000
	<b>D1 Education</b>		<b>4,519,774,773</b>	<b>4,947,828,251</b>	<b>5,346,845,519</b>
		D101 Pre-Primary And Primary Education	3,028,039,236	3,013,335,966	3,013,335,966
		D102 Secondary Education	1,435,816,201	1,888,855,842	2,287,873,110
		D103 Tertiary And Non-Formal Education	55,919,336	45,636,443	45,636,443
	<b>D2 Health</b>		<b>1,303,576,577</b>	<b>1,197,096,439</b>	<b>1,197,096,439</b>
		D201 Health Staff Management	1,162,348,659	1,049,065,419	1,049,065,419
		D202 Health Infrastructure, Equipment And Goods	80,000,000	80,000,000	80,000,000
		D203 Disease Control	61,227,918	68,031,020	68,031,020
	<b>D3 Youth, Sport And Culture</b>		<b>16,792,702</b>	<b>18,658,558</b>	<b>18,658,558</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D301 Culture Promotion	2,032,702	2,258,558	2,258,558
		D302 Youth Protection And Promotion	14,760,000	16,400,000	16,400,000
	<b>D4 Private Sector Development</b>		<b>4,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		D401 Business Support	4,500,000	5,000,000	5,000,000
	<b>D5 Agriculture</b>		<b>700,880,147</b>	<b>230,753,331</b>	<b>230,753,331</b>
		D501 Sustainable Crop Production	700,880,147	230,753,331	230,753,331
	<b>D6 Environment And Natural Resources</b>		<b>992,095,729</b>	<b>992,095,729</b>	<b>992,095,729</b>
		D601 Forestry Resources Management	982,095,729	982,095,729	982,095,729
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>43,478,261</b>	<b>43,478,261</b>	<b>43,478,261</b>
		D802 Housing And Settlement Promotion	43,478,261	43,478,261	43,478,261
<b>44 KIREHE</b>			<b>10,498,458,036</b>	<b>11,382,468,740</b>	<b>12,024,902,095</b>
	<b>01 Administrative And Support Services</b>		<b>1,826,661,695</b>	<b>2,080,657,166</b>	<b>2,237,313,415</b>
		0102 Management Support	110,680,469	160,147,535	203,840,469
		0105 Human Resources	1,715,981,226	1,920,509,631	2,033,472,946
	<b>90 Transport</b>		<b>412,372,224</b>	<b>577,321,114</b>	<b>808,249,560</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	412,372,224	577,321,114	808,249,560
	<b>95 Water And Sanitation</b>		<b>162,231,884</b>	<b>136,153,344</b>	<b>190,614,681</b>
		9503 Water Infrastructure	162,231,884	136,153,344	190,614,681
	<b>B1 Social Protection</b>		<b>539,953,062</b>	<b>663,722,755</b>	<b>826,285,272</b>
		B101 Support To Genocide Survivors	178,349,241	169,780,000	169,780,000
		B104 Family Protection And Women Empowerment	33,746,022	30,622,196	39,172,196
		B105 Vulnerable Groups Support	324,857,799	455,820,559	607,333,076
		B106 People With Disability Support	3,000,000	7,500,000	10,000,000
	<b>D0 Good Governance And Justice</b>		<b>58,617,588</b>	<b>80,269,884</b>	<b>92,669,884</b>
		D001 Good Governance And Decentralisation	46,094,988	63,005,884	72,275,884
		D002 Human Rights And Judiciary Support	7,560,000	7,560,000	7,560,000
		D007 LABOUR ADMINISTRATION	4,962,600	9,704,000	12,834,000
	<b>D1 Education</b>		<b>4,419,695,921</b>	<b>4,749,860,737</b>	<b>4,984,118,714</b>
		D101 Pre-Primary And Primary Education	2,958,299,414	3,261,286,743	3,423,243,321
		D102 Secondary Education	1,408,002,430	1,441,237,527	1,509,467,611
		D103 Tertiary And Non-Formal Education	53,394,078	47,336,467	51,407,782
	<b>D2 Health</b>		<b>880,209,690</b>	<b>1,006,759,034</b>	<b>1,106,151,181</b>
		D201 Health Staff Management	832,655,881	948,921,468	1,043,813,615
		D202 Health Infrastructure, Equipment And Goods	9,261,960	14,545,717	14,545,717
		D203 Disease Control	38,291,849	43,291,849	47,791,849
	<b>D3 Youth, Sport And Culture</b>		<b>16,882,703</b>	<b>29,058,558</b>	<b>41,158,558</b>
		D301 Culture Promotion	2,032,703	3,258,558	4,558,558
		D302 Youth Protection And Promotion	14,850,000	25,800,000	36,600,000
	<b>D4 Private Sector Development</b>		<b>26,842,696</b>	<b>3,500,000</b>	<b>4,500,000</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D401 Business Support	26,842,696	3,500,000	4,500,000
	<b>D5 Agriculture</b>		<b>691,787,296</b>	<b>0</b>	<b>0</b>
		D501 Sustainable Crop Production	486,446,642	0	0
		D502 Sustainable Livestock Production	205,340,654	0	0
	<b>D6 Environment And Natural Resources</b>		<b>504,094,075</b>	<b>701,731,705</b>	<b>864,175,206</b>
		D601 Forestry Resources Management	504,094,075	701,731,705	864,175,206
	<b>D8 Housing, Urban Development And Land Management</b>		<b>959,109,202</b>	<b>1,353,434,443</b>	<b>869,665,624</b>
		D801 Urban Master Plan Implementation	266,500,000	369,716,843	0
		D802 Housing And Settlement Promotion	692,609,202	983,717,600	869,665,624
<b>45 NYAGATARE</b>			<b>14,541,606,683</b>	<b>14,969,532,934</b>	<b>15,694,489,783</b>
	<b>01 Administrative And Support Services</b>		<b>2,281,554,081</b>	<b>2,419,008,773</b>	<b>2,551,508,215</b>
		0102 Management Support	186,217,012	70,371,700	70,371,700
		0103 Planning, Policy Review And Development Partners Coordination	53,266,666	66,666,666	66,666,666
		0105 Human Resources	2,042,070,403	2,281,970,407	2,414,469,849
	<b>95 Water And Sanitation</b>		<b>175,000,000</b>	<b>175,000,000</b>	<b>175,000,000</b>
		9503 Water Infrastructure	175,000,000	175,000,000	175,000,000
	<b>B1 Social Protection</b>		<b>1,109,496,918</b>	<b>1,118,356,488</b>	<b>1,173,202,867</b>
		B101 Support To Genocide Survivors	22,032,000	24,480,000	73,080,000
		B104 Family Protection And Women Empowerment	44,760,068	56,790,027	58,427,460
		B105 Vulnerable Groups Support	1,039,704,850	1,032,086,461	1,036,695,407
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>81,009,205</b>	<b>95,763,153</b>	<b>219,612,619</b>
		D001 Good Governance And Decentralisation	63,390,305	75,229,283	82,278,830
		D002 Human Rights And Judiciary Support	12,600,000	12,600,000	126,000,000
		D007 LABOUR ADMINISTRATION	5,018,900	7,933,870	11,333,789
	<b>D1 Education</b>		<b>5,414,797,891</b>	<b>5,645,070,078</b>	<b>5,865,277,614</b>
		D101 Pre-Primary And Primary Education	4,566,395,747	4,796,622,684	5,002,877,199
		D102 Secondary Education	817,255,048	820,593,743	833,880,632
		D103 Tertiary And Non-Formal Education	31,147,096	27,853,651	28,519,783
	<b>D2 Health</b>		<b>1,044,415,075</b>	<b>1,334,075,959</b>	<b>1,333,266,928</b>
		D201 Health Staff Management	971,039,423	1,002,143,365	1,102,357,702
		D202 Health Infrastructure, Equipment And Goods	20,938,584	278,602,902	176,267,377
		D203 Disease Control	52,437,068	53,329,692	54,641,849
	<b>D3 Youth, Sport And Culture</b>		<b>17,221,486</b>	<b>23,945,426</b>	<b>31,016,777</b>
		D301 Culture Promotion	2,371,486	3,873,426	5,693,937
		D302 Youth Protection And Promotion	14,850,000	20,072,000	25,322,840
	<b>D4 Private Sector Development</b>		<b>702,250,000</b>	<b>738,675,000</b>	<b>777,152,250</b>
		D401 Business Support	102,250,000	108,675,000	115,652,250
		D402 Trade And Industry	600,000,000	630,000,000	661,500,000
	<b>D5 Agriculture</b>		<b>634,964,679</b>	<b>448,761,269</b>	<b>187,141,769</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Spog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D501 Sustainable Crop Production	634,964,679	448,761,269	187,141,769
	<b>D6 Environment And Natural Resources</b>		<b>785,430,309</b>	<b>775,430,309</b>	<b>775,430,309</b>
		D601 Forestry Resources Management	785,430,309	775,430,309	775,430,309
	<b>D7 Energy</b>		<b>730,002,000</b>	<b>246,752,100</b>	<b>259,089,705</b>
		D702 Energy Access	730,002,000	246,752,100	259,089,705
	<b>D8 Housing, Urban Development And Land Management</b>		<b>1,565,465,039</b>	<b>1,948,694,379</b>	<b>2,346,790,730</b>
		D801 Urban Master Plan Implementation	1,463,977,886	1,847,207,226	2,245,303,577
		D803 Land Use Planning and Management	101,487,153	101,487,153	101,487,153
<b>46 RWAMAGANA</b>			<b>10,732,455,878</b>	<b>10,734,304,554</b>	<b>11,327,196,178</b>
	<b>01 Administrative And Support Services</b>		<b>1,571,640,609</b>	<b>1,812,149,021</b>	<b>1,917,368,937</b>
		0105 Human Resources	1,571,640,609	1,812,149,021	1,917,368,937
	<b>90 Transport</b>		<b>485,767,231</b>	<b>409,915,814</b>	<b>510,915,814</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	485,767,231	409,915,814	510,915,814
	<b>95 Water And Sanitation</b>		<b>480,000,897</b>	<b>745,600,897</b>	<b>320,100,898</b>
		9503 Water Infrastructure	400,000,897	445,600,897	189,100,898
		9504 Sanitation and Waste Management	80,000,000	300,000,000	131,000,000
	<b>B1 Social Protection</b>		<b>1,055,624,363</b>	<b>1,101,159,453</b>	<b>1,119,159,453</b>
		B101 Support To Genocide Survivors	883,515,604	920,082,597	930,082,597
		B104 Family Protection And Women Empowerment	33,827,709	25,093,727	25,093,727
		B105 Vulnerable Groups Support	135,281,050	150,983,129	158,983,129
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>154,017,260</b>	<b>190,452,173</b>	<b>215,452,173</b>
		D001 Good Governance And Decentralisation	138,799,160	174,663,173	199,663,173
		D002 Human Rights And Judiciary Support	10,080,000	10,080,000	10,080,000
		D007 LABOUR ADMINISTRATION	5,138,100	5,709,000	5,709,000
	<b>D1 Education</b>		<b>4,281,862,026</b>	<b>4,242,532,856</b>	<b>4,807,653,520</b>
		D101 Pre-Primary And Primary Education	2,003,999,421	2,098,125,633	2,178,894,659
		D102 Secondary Education	2,238,384,380	2,109,206,759	2,592,693,176
		D103 Tertiary And Non-Formal Education	39,478,225	35,200,464	36,065,685
	<b>D2 Health</b>		<b>1,231,341,559</b>	<b>1,352,615,022</b>	<b>1,477,883,457</b>
		D201 Health Staff Management	1,138,803,958	1,252,684,354	1,377,952,789
		D202 Health Infrastructure, Equipment And Goods	57,698,367	65,091,434	65,091,434
		D203 Disease Control	34,839,234	34,839,234	34,839,234
	<b>D3 Youth, Sport And Culture</b>		<b>21,063,486</b>	<b>23,486,984</b>	<b>23,486,984</b>
		D301 Culture Promotion	4,023,486	4,286,984	4,286,984
		D302 Youth Protection And Promotion	17,040,000	19,200,000	19,200,000
	<b>D4 Private Sector Development</b>		<b>2,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
		D401 Business Support	2,250,000	2,500,000	2,500,000
	<b>D5 Agriculture</b>		<b>699,870,026</b>	<b>259,700,000</b>	<b>294,700,000</b>
		D501 Sustainable Crop Production	510,996,433	77,500,000	80,700,000





**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D502 Sustainable Livestock Production	156,843,754	169,000,000	192,000,000
		D503 Producer Professionalisation	32,029,839	13,200,000	22,000,000
		<b>D6 Environment And Natural Resources</b>	<b>84,556,960</b>	<b>85,556,960</b>	<b>86,556,960</b>
		D601 Forestry Resources Management	74,556,960	75,556,960	76,556,960
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
		<b>D7 Energy</b>	<b>70,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>
		D702 Energy Access	70,000,000	90,000,000	100,000,000
		<b>D8 Housing, Urban Development And Land Management</b>	<b>594,461,461</b>	<b>418,635,374</b>	<b>451,417,982</b>
		D801 Urban Master Plan Implementation	150,983,200	160,983,200	170,983,200
		D802 Housing And Settlement Promotion	443,478,261	257,652,174	280,434,782
<b>47 HUYE</b>			<b>11,510,591,116</b>	<b>12,139,471,209</b>	<b>12,856,148,055</b>
		<b>01 Administrative And Support Services</b>	<b>1,634,705,116</b>	<b>2,009,597,024</b>	<b>2,124,017,667</b>
		0105 Human Resources	1,634,705,116	2,009,597,024	2,124,017,667
		<b>90 Transport</b>	<b>653,827,481</b>	<b>673,302,306</b>	<b>693,376,373</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	653,827,481	673,302,306	693,376,373
		<b>95 Water And Sanitation</b>	<b>83,000,000</b>	<b>85,630,000</b>	<b>88,323,900</b>
		9503 Water Infrastructure	12,000,000	12,500,000	13,000,000
		9504 Sanitation and Waste Management	71,000,000	73,130,000	75,323,900
		<b>B1 Social Protection</b>	<b>1,728,346,007</b>	<b>1,967,160,961</b>	<b>2,066,684,125</b>
		B101 Support To Genocide Survivors	889,822,601	1,080,360,358	1,149,314,249
		B104 Family Protection And Women Empowerment	131,032,574	140,387,419	146,341,598
		B105 Vulnerable Groups Support	704,490,832	741,263,184	765,723,778
		B106 People With Disability Support	3,000,000	5,150,000	5,304,500
		<b>D0 Good Governance And Justice</b>	<b>109,409,221</b>	<b>132,357,247</b>	<b>135,118,733</b>
		D001 Good Governance And Decentralisation	105,056,221	127,289,647	129,899,175
		D007 LABOUR ADMINISTRATION	4,353,000	5,067,600	5,219,558
		<b>D1 Education</b>	<b>4,804,930,295</b>	<b>5,008,692,766</b>	<b>5,249,546,879</b>
		D101 Pre-Primary And Primary Education	2,697,107,483	2,857,208,682	3,030,023,872
		D102 Secondary Education	2,023,181,944	2,076,972,997	2,141,884,434
		D103 Tertiary And Non-Formal Education	84,640,868	74,511,087	77,638,573
		<b>D2 Health</b>	<b>1,468,789,699</b>	<b>1,513,356,194</b>	<b>1,631,436,838</b>
		D201 Health Staff Management	936,882,663	959,553,087	1,060,482,658
		D202 Health Infrastructure, Equipment And Goods	495,005,217	515,794,233	531,805,040
		D203 Disease Control	36,901,819	38,008,874	39,149,140
		<b>D3 Youth, Sport And Culture</b>	<b>17,311,486</b>	<b>19,812,034</b>	<b>20,480,205</b>
		D301 Culture Promotion	2,371,486	2,714,034	2,895,455
		D302 Youth Protection And Promotion	14,940,000	17,098,000	17,584,750
		<b>D4 Private Sector Development</b>	<b>102,250,000</b>	<b>105,575,000</b>	<b>136,631,346</b>
		D401 Business Support	102,250,000	105,575,000	136,631,346
		<b>D5 Agriculture</b>	<b>665,572,334</b>	<b>386,695,150</b>	<b>462,635,479</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D501 Sustainable Crop Production	457,251,915	143,806,648	159,000,849
		D502 Sustainable Livestock Production	205,740,419	242,888,502	303,634,630
		D503 Producer Professionalisation	2,580,000	0	0
		<b>D6 Environment And Natural Resources</b>	<b>88,971,216</b>	<b>91,640,353</b>	<b>99,961,727</b>
		D601 Forestry Resources Management	78,971,216	81,340,353	89,146,727
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
		<b>D7 Energy</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
		D702 Energy Access	10,000,000	0	0
		<b>D8 Housing, Urban Development And Land Management</b>	<b>143,478,261</b>	<b>145,652,174</b>	<b>147,934,783</b>
		D802 Housing And Settlement Promotion	143,478,261	145,652,174	147,934,783
<b>48</b>	<b>NYAMAGABE</b>		<b>13,797,633,623</b>	<b>13,726,312,635</b>	<b>14,531,103,328</b>
		<b>01 Administrative And Support Services</b>	<b>2,120,778,519</b>	<b>2,351,821,192</b>	<b>2,486,266,778</b>
		0102 Management Support	21,780,968	0	0
		0103 Planning, Policy Review And Development Partners Coordination	26,933,333	36,333,333	36,333,333
		0105 Human Resources	2,072,064,218	2,315,487,859	2,449,933,445
		<b>90 Transport</b>	<b>974,228,105</b>	<b>535,452,825</b>	<b>956,179,548</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	974,228,105	535,452,825	956,179,548
		<b>B1 Social Protection</b>	<b>1,858,388,513</b>	<b>2,335,920,055</b>	<b>2,139,169,871</b>
		B101 Support To Genocide Survivors	665,728,209	577,667,366	544,667,366
		B104 Family Protection And Women Empowerment	121,706,717	141,220,369	158,981,908
		B105 Vulnerable Groups Support	1,067,953,587	1,610,032,320	1,426,520,597
		B106 People With Disability Support	3,000,000	7,000,000	9,000,000
		<b>D0 Good Governance And Justice</b>	<b>71,464,833</b>	<b>36,508,831</b>	<b>86,321,830</b>
		D001 Good Governance And Decentralisation	54,987,033	18,598,831	67,651,830
		D002 Human Rights And Judiciary Support	11,445,000	12,000,000	12,000,000
		D007 LABOUR ADMINISTRATION	5,032,800	5,910,000	6,670,000
		<b>D1 Education</b>	<b>5,680,729,082</b>	<b>5,740,114,480</b>	<b>5,947,854,947</b>
		D101 Pre-Primary And Primary Education	3,914,504,896	3,904,669,709	4,013,946,603
		D102 Secondary Education	1,590,830,928	1,688,309,723	1,774,987,871
		D103 Tertiary And Non-Formal Education	175,393,258	147,135,048	158,920,473
		<b>D2 Health</b>	<b>1,816,642,597</b>	<b>1,866,571,629</b>	<b>2,056,586,731</b>
		D201 Health Staff Management	1,498,005,445	1,648,571,629	1,806,586,731
		D202 Health Infrastructure, Equipment And Goods	318,637,152	218,000,000	250,000,000
		<b>D3 Youth, Sport And Culture</b>	<b>17,819,662</b>	<b>0</b>	<b>0</b>
		D301 Culture Promotion	2,879,662	0	0
		D302 Youth Protection And Promotion	14,940,000	0	0
		<b>D4 Private Sector Development</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
		D401 Business Support	4,500,000	0	0
		<b>D5 Agriculture</b>	<b>1,139,723,171</b>	<b>738,973,623</b>	<b>735,973,623</b>
		D501 Sustainable Crop Production	906,182,827	419,408,878	410,408,878



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D502 Sustainable Livestock Production	190,855,301	191,478,077	196,478,077
		D503 Producer Professionalisation	42,685,043	128,086,668	129,086,668
		<b>D6 Environment And Natural Resources</b>	<b>59,880,880</b>	<b>63,850,000</b>	<b>64,950,000</b>
		D601 Forestry Resources Management	49,880,880	53,550,000	54,650,000
		D602 Soil Conservation	10,000,000	10,300,000	10,300,000
		<b>D7 Energy</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
		D702 Energy Access	10,000,000	10,000,000	10,000,000
		<b>D8 Housing, Urban Development And Land Management</b>	<b>43,478,261</b>	<b>47,100,000</b>	<b>47,800,000</b>
		D802 Housing And Settlement Promotion	43,478,261	47,100,000	47,800,000
<b>49</b>	<b>GISAGARA</b>		<b>13,150,359,374</b>	<b>13,515,550,832</b>	<b>14,035,513,240</b>
		<b>01 Administrative And Support Services</b>	<b>1,945,283,160</b>	<b>2,169,723,351</b>	<b>2,291,409,279</b>
		0102 Management Support	280,000,000	293,160,000	306,938,520
		0105 Human Resources	1,665,283,160	1,876,563,351	1,984,470,759
		<b>90 Transport</b>	<b>329,125,714</b>	<b>345,582,000</b>	<b>362,861,100</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	329,125,714	345,582,000	362,861,100
		<b>95 Water And Sanitation</b>	<b>477,001,186</b>	<b>489,501,186</b>	<b>502,126,186</b>
		9503 Water Infrastructure	477,001,186	489,501,186	502,126,186
		<b>B1 Social Protection</b>	<b>1,803,493,478</b>	<b>1,351,316,565</b>	<b>1,414,480,323</b>
		B101 Support To Genocide Survivors	809,688,698	874,550,377	915,906,245
		B104 Family Protection And Women Empowerment	28,467,845	29,042,657	38,629,453
		B105 Vulnerable Groups Support	962,336,935	438,903,531	446,979,225
		B106 People With Disability Support	3,000,000	8,820,000	12,965,400
		<b>D0 Good Governance And Justice</b>	<b>491,470,196</b>	<b>450,806,577</b>	<b>458,652,365</b>
		D001 Good Governance And Decentralisation	479,263,496	435,301,647	439,208,299
		D002 Human Rights And Judiciary Support	7,560,000	7,915,320	8,287,340
		D007 LABOUR ADMINISTRATION	4,646,700	7,589,610	11,156,726
		<b>D1 Education</b>	<b>4,710,665,506</b>	<b>5,427,223,761</b>	<b>5,447,797,021</b>
		D101 Pre-Primary And Primary Education	4,010,880,151	4,558,897,837	4,282,186,421
		D102 Secondary Education	648,086,875	818,458,199	1,105,302,994
		D103 Tertiary And Non-Formal Education	51,698,479	49,867,725	60,307,606
		<b>D2 Health</b>	<b>1,151,354,140</b>	<b>1,248,214,029</b>	<b>1,369,409,558</b>
		D201 Health Staff Management	1,092,546,613	1,179,801,273	1,297,781,401
		D202 Health Infrastructure, Equipment And Goods	22,557,264	30,458,731	31,890,292
		D203 Disease Control	36,250,263	37,954,025	39,737,865
		<b>D3 Youth, Sport And Culture</b>	<b>161,417,094</b>	<b>177,453,769</b>	<b>198,592,732</b>
		D301 Culture Promotion	2,202,094	2,561,769	2,682,172
		D302 Youth Protection And Promotion	159,215,000	174,892,000	195,910,560
		<b>D4 Private Sector Development</b>	<b>104,500,000</b>	<b>115,235,000</b>	<b>125,481,045</b>
		D401 Business Support	104,500,000	115,235,000	125,481,045
		<b>D5 Agriculture</b>	<b>1,395,836,941</b>	<b>1,128,565,755</b>	<b>1,295,173,178</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D501 Sustainable Crop Production	1,015,829,704	672,557,071	725,162,322
		D502 Sustainable Livestock Production	380,007,237	456,008,684	570,010,856
		<b>D6 Environment And Natural Resources</b>	<b>53,338,320</b>	<b>55,375,221</b>	<b>57,507,857</b>
		D601 Forestry Resources Management	43,338,320	45,375,221	47,507,857
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
		<b>D7 Energy</b>	<b>238,782,304</b>	<b>250,721,419</b>	<b>188,062,490</b>
		D702 Energy Access	238,782,304	250,721,419	188,062,490
		<b>D8 Housing, Urban Development And Land Management</b>	<b>288,091,336</b>	<b>305,832,199</b>	<b>323,960,106</b>
		D802 Housing And Settlement Promotion	288,091,336	305,832,199	323,960,106
<b>50 MUHANGA</b>			<b>11,766,934,798</b>	<b>11,793,982,956</b>	<b>12,481,059,717</b>
		<b>01 Administrative And Support Services</b>	<b>1,634,543,389</b>	<b>1,818,256,211</b>	<b>2,092,967,979</b>
		0102 Management Support	70,748,018	70,748,018	70,748,018
		0105 Human Resources	1,563,795,371	1,747,508,193	2,022,219,961
		<b>90 Transport</b>	<b>1,514,545,339</b>	<b>1,261,199,989</b>	<b>1,261,199,989</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,514,545,339	1,261,199,989	1,261,199,989
		<b>95 Water And Sanitation</b>	<b>297,400,283</b>	<b>109,044,914</b>	<b>109,044,914</b>
		9503 Water Infrastructure	297,400,283	109,044,914	109,044,914
		<b>B1 Social Protection</b>	<b>855,810,778</b>	<b>732,706,100</b>	<b>791,909,475</b>
		B101 Support To Genocide Survivors	454,966,617	327,381,755	386,585,130
		B104 Family Protection And Women Empowerment	36,253,675	38,997,099	38,997,099
		B105 Vulnerable Groups Support	361,590,486	361,327,246	361,327,246
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
		<b>D0 Good Governance And Justice</b>	<b>168,971,360</b>	<b>174,895,326</b>	<b>202,265,193</b>
		D001 Good Governance And Decentralisation	150,068,229	154,722,403	182,092,270
		D002 Human Rights And Judiciary Support	13,884,231	14,551,923	14,551,923
		D007 LABOUR ADMINISTRATION	5,018,900	5,621,000	5,621,000
		<b>D1 Education</b>	<b>4,420,688,404</b>	<b>4,840,951,343</b>	<b>4,866,283,092</b>
		D101 Pre-Primary And Primary Education	3,003,967,293	3,172,082,018	3,175,817,863
		D102 Secondary Education	1,357,114,882	1,612,501,784	1,632,601,784
		D103 Tertiary And Non-Formal Education	59,606,229	56,367,541	57,863,445
		<b>D2 Health</b>	<b>1,395,323,047</b>	<b>1,535,504,458</b>	<b>1,692,567,835</b>
		D201 Health Staff Management	1,336,903,421	1,470,593,762	1,617,657,139
		D202 Health Infrastructure, Equipment And Goods	22,600,364	29,091,434	39,091,434
		D203 Disease Control	35,819,262	35,819,262	35,819,262
		<b>D3 Youth, Sport And Culture</b>	<b>21,472,702</b>	<b>24,358,558</b>	<b>24,358,558</b>
		D301 Culture Promotion	2,032,702	2,258,558	2,258,558
		D302 Youth Protection And Promotion	19,440,000	22,100,000	22,100,000
		<b>D4 Private Sector Development</b>	<b>112,159,087</b>	<b>112,409,087</b>	<b>112,409,087</b>
		D401 Business Support	112,159,087	112,409,087	112,409,087
		<b>D5 Agriculture</b>	<b>504,905,136</b>	<b>295,985,073</b>	<b>295,985,073</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D501 Sustainable Crop Production	359,105,663	150,185,600	150,185,600
		D502 Sustainable Livestock Production	145,799,473	145,799,473	145,799,473
		<b>D6 Environment And Natural Resources</b>	<b>55,177,680</b>	<b>55,177,680</b>	<b>55,177,680</b>
		D601 Forestry Resources Management	45,177,680	45,177,680	45,177,680
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
		<b>D7 Energy</b>	<b>92,384,546</b>	<b>92,384,546</b>	<b>92,384,546</b>
		D701 Energy Source Diversification	92,384,546	92,384,546	92,384,546
		<b>D8 Housing, Urban Development And Land Management</b>	<b>693,553,047</b>	<b>741,109,671</b>	<b>884,506,296</b>
		D802 Housing And Settlement Promotion	693,553,047	741,109,671	884,506,296
<b>51 KAMONYI</b>			<b>10,656,486,025</b>	<b>11,026,644,998</b>	<b>11,707,398,263</b>
		<b>01 Administrative And Support Services</b>	<b>1,484,478,581</b>	<b>1,681,100,260</b>	<b>1,684,600,260</b>
		0103 Planning, Policy Review And Development Partners Coordination	60,266,666	76,666,666	80,166,666
		0105 Human Resources	1,424,211,915	1,604,433,594	1,604,433,594
		<b>90 Transport</b>	<b>314,614,187</b>	<b>288,419,682</b>	<b>297,946,035</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	314,614,187	288,419,682	297,946,035
		<b>95 Water And Sanitation</b>	<b>812,766,431</b>	<b>665,487,517</b>	<b>662,698,075</b>
		9503 Water Infrastructure	812,766,431	665,487,517	662,698,075
		<b>B1 Social Protection</b>	<b>1,170,641,283</b>	<b>1,224,012,737</b>	<b>1,473,832,737</b>
		B101 Support To Genocide Survivors	768,314,118	814,949,683	1,064,949,683
		B104 Family Protection And Women Empowerment	27,796,462	26,149,597	25,969,597
		B105 Vulnerable Groups Support	371,530,703	377,913,457	377,913,457
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
		<b>D0 Good Governance And Justice</b>	<b>66,025,340</b>	<b>73,302,018</b>	<b>73,302,018</b>
		D001 Good Governance And Decentralisation	53,467,340	60,177,018	60,177,018
		D002 Human Rights And Judiciary Support	7,455,000	7,455,000	7,455,000
		D007 LABOUR ADMINISTRATION	5,103,000	5,670,000	5,670,000
		<b>D1 Education</b>	<b>4,585,281,311</b>	<b>4,967,713,449</b>	<b>5,342,060,167</b>
		D101 Pre-Primary And Primary Education	2,132,548,252	2,225,936,427	2,525,936,427
		D102 Secondary Education	2,395,260,072	2,692,884,842	2,772,650,877
		D103 Tertiary And Non-Formal Education	57,472,987	48,892,180	43,472,863
		<b>D2 Health</b>	<b>1,013,250,820</b>	<b>1,126,179,037</b>	<b>1,232,765,584</b>
		D201 Health Staff Management	958,968,605	1,065,865,465	1,172,452,012
		D202 Health Infrastructure, Equipment And Goods	15,787,219	21,818,576	21,818,576
		D203 Disease Control	38,494,996	38,494,996	38,494,996
		<b>D3 Youth, Sport And Culture</b>	<b>18,722,702</b>	<b>18,958,558</b>	<b>18,958,558</b>
		D301 Culture Promotion	2,032,702	2,258,558	2,258,558
		D302 Youth Protection And Promotion	16,690,000	16,700,000	16,700,000
		<b>D4 Private Sector Development</b>	<b>24,576,902</b>	<b>24,576,902</b>	<b>24,576,902</b>
		D402 Trade And Industry	24,576,902	24,576,902	24,576,902
		<b>D5 Agriculture</b>	<b>720,085,847</b>	<b>336,658,596</b>	<b>339,024,946</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D501 Sustainable Crop Production	399,574,541	279,574,541	279,574,541
		D502 Sustainable Livestock Production	284,896,674	21,469,423	23,835,773
		D503 Producer Professionalisation	35,614,632	35,614,632	35,614,632
	<b>D6</b>	<b>Environment And Natural Resources</b>	<b>66,479,680</b>	<b>56,479,680</b>	<b>56,479,680</b>
		D601 Forestry Resources Management	51,827,680	41,827,680	41,827,680
		D602 Soil Conservation	14,652,000	14,652,000	14,652,000
	<b>D7</b>	<b>Energy</b>	<b>295,084,680</b>	<b>190,278,301</b>	<b>127,675,040</b>
		D702 Energy Access	295,084,680	190,278,301	127,675,040
	<b>D8</b>	<b>Housing, Urban Development And Land Management</b>	<b>84,478,261</b>	<b>373,478,261</b>	<b>373,478,261</b>
		D801 Urban Master Plan Implementation	84,478,261	373,478,261	373,478,261
<b>52</b>	<b>NYANZA</b>		<b>10,932,874,608</b>	<b>11,657,152,506</b>	<b>12,258,877,466</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>1,507,496,356</b>	<b>1,718,119,600</b>	<b>1,817,879,830</b>
		0105 Human Resources	1,507,496,356	1,718,119,600	1,817,879,830
	<b>90</b>	<b>Transport</b>	<b>1,021,833,367</b>	<b>1,238,030,811</b>	<b>1,137,125,025</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,021,833,367	1,238,030,811	1,137,125,025
	<b>95</b>	<b>Water And Sanitation</b>	<b>200,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
		9503 Water Infrastructure	200,000,000	105,000,000	110,250,000
	<b>B1</b>	<b>Social Protection</b>	<b>1,144,492,613</b>	<b>1,304,807,769</b>	<b>1,370,048,157</b>
		B101 Support To Genocide Survivors	722,516,085	846,444,998	888,767,247
		B104 Family Protection And Women Empowerment	29,182,675	35,247,492	37,009,867
		B105 Vulnerable Groups Support	389,793,854	417,865,279	438,758,543
		B106 People With Disability Support	3,000,000	5,250,000	5,512,500
	<b>D0</b>	<b>Good Governance And Justice</b>	<b>164,413,882</b>	<b>192,265,808</b>	<b>201,879,100</b>
		D001 Good Governance And Decentralisation	153,186,682	179,914,658	188,910,392
		D002 Human Rights And Judiciary Support	6,405,000	6,725,250	7,061,513
		D007 LABOUR ADMINISTRATION	4,822,200	5,625,900	5,907,195
	<b>D1</b>	<b>Education</b>	<b>4,461,498,916</b>	<b>4,767,982,899</b>	<b>5,001,220,227</b>
		D101 Pre-Primary And Primary Education	3,100,269,624	3,309,234,701	3,549,565,748
		D102 Secondary Education	1,256,477,633	1,370,598,091	1,359,096,869
		D103 Tertiary And Non-Formal Education	104,751,659	88,150,107	92,557,610
	<b>D2</b>	<b>Health</b>	<b>1,229,867,948</b>	<b>1,359,479,347</b>	<b>1,501,025,036</b>
		D201 Health Staff Management	1,229,867,948	1,359,479,347	1,501,025,036
	<b>D3</b>	<b>Youth, Sport And Culture</b>	<b>116,633,918</b>	<b>124,406,238</b>	<b>130,626,549</b>
		D301 Culture Promotion	101,693,918	106,976,238	112,325,049
		D302 Youth Protection And Promotion	14,940,000	17,430,000	18,301,500
	<b>D4</b>	<b>Private Sector Development</b>	<b>32,250,000</b>	<b>34,125,000</b>	<b>35,831,250</b>
		D401 Business Support	2,250,000	2,625,000	2,756,250
		D402 Trade And Industry	30,000,000	31,500,000	33,075,000
	<b>D5</b>	<b>Agriculture</b>	<b>743,547,115</b>	<b>497,052,516</b>	<b>621,315,647</b>
		D501 Sustainable Crop Production	442,677,187	142,984,604	178,730,757



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D502 Sustainable Livestock Production	298,389,928	354,067,912	442,584,890
		D503 Producer Professionalisation	2,480,000	0	0
	<b>D6 Environment And Natural Resources</b>		<b>85,013,000</b>	<b>78,763,651</b>	<b>82,701,833</b>
		D601 Forestry Resources Management	85,013,000	78,763,651	82,701,833
	<b>D7 Energy</b>		<b>70,610,312</b>	<b>74,140,827</b>	<b>77,847,869</b>
		D702 Energy Access	70,610,312	74,140,827	77,847,869
	<b>D8 Housing, Urban Development And Land Management</b>		<b>155,217,181</b>	<b>162,978,040</b>	<b>171,126,943</b>
		D801 Urban Master Plan Implementation	155,217,181	162,978,040	171,126,943
<b>53 NYARUGURU</b>			<b>13,055,318,250</b>	<b>12,723,455,919</b>	<b>13,518,008,842</b>
	<b>01 Administrative And Support Services</b>		<b>1,907,844,792</b>	<b>2,508,257,676</b>	<b>3,008,257,677</b>
		0105 Human Resources	1,907,844,792	2,508,257,676	3,008,257,677
	<b>90 Transport</b>		<b>252,381,811</b>	<b>113,797,599</b>	<b>158,158,324</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	252,381,811	113,797,599	158,158,324
	<b>95 Water And Sanitation</b>		<b>201,485,886</b>	<b>201,485,886</b>	<b>201,485,886</b>
		9503 Water Infrastructure	201,485,886	201,485,886	201,485,886
	<b>B1 Social Protection</b>		<b>1,988,735,889</b>	<b>2,259,773,331</b>	<b>2,369,773,331</b>
		B101 Support To Genocide Survivors	784,418,851	1,019,740,390	1,129,740,390
		B104 Family Protection And Women Empowerment	105,791,944	22,582,527	22,582,527
		B105 Vulnerable Groups Support	1,095,525,094	1,212,450,414	1,212,450,414
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>314,942,804</b>	<b>288,887,565</b>	<b>355,875,875</b>
		D001 Good Governance And Decentralisation	301,125,704	274,538,565	341,526,875
		D002 Human Rights And Judiciary Support	9,030,000	9,030,000	9,030,000
		D007 LABOUR ADMINISTRATION	4,787,100	5,319,000	5,319,000
	<b>D1 Education</b>		<b>4,536,955,153</b>	<b>4,728,669,176</b>	<b>4,278,043,412</b>
		D101 Pre-Primary And Primary Education	2,858,271,218	3,053,180,513	2,528,825,499
		D102 Secondary Education	1,607,319,730	1,626,539,798	1,702,316,512
		D103 Tertiary And Non-Formal Education	71,364,205	48,948,865	46,901,401
	<b>D2 Health</b>		<b>1,106,946,643</b>	<b>519,975,404</b>	<b>889,008,889</b>
		D201 Health Staff Management	910,503,919	519,975,404	889,008,889
		D202 Health Infrastructure, Equipment And Goods	163,491,676	0	0
		D203 Disease Control	32,951,048	0	0
	<b>D3 Youth, Sport And Culture</b>		<b>17,311,486</b>	<b>59,700,000</b>	<b>53,600,000</b>
		D301 Culture Promotion	2,371,486	0	0
		D302 Youth Protection And Promotion	14,940,000	59,700,000	53,600,000
	<b>D4 Private Sector Development</b>		<b>84,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		D401 Business Support	4,500,000	5,000,000	5,000,000
		D402 Trade And Industry	80,000,000	0	0
	<b>D5 Agriculture</b>		<b>1,451,481,702</b>	<b>1,166,316,619</b>	<b>1,324,930,176</b>
		D501 Sustainable Crop Production	1,044,631,202	702,114,038	747,709,960



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D502 Sustainable Livestock Production	367,235,868	438,402,581	544,970,216
		D503 Producer Professionalisation	39,614,632	25,800,000	32,250,000
		<b>D6 Environment And Natural Resources</b>	<b>58,548,960</b>	<b>48,548,960</b>	<b>48,548,960</b>
		D601 Forestry Resources Management	58,548,960	48,548,960	48,548,960
		<b>D7 Energy</b>	<b>188,921,014</b>	<b>188,921,014</b>	<b>188,921,014</b>
		D702 Energy Access	188,921,014	188,921,014	188,921,014
		<b>D8 Housing, Urban Development And Land Management</b>	<b>945,262,110</b>	<b>634,122,689</b>	<b>636,405,298</b>
		D801 Urban Master Plan Implementation	342,063,000	242,063,000	242,063,000
		D802 Housing And Settlement Promotion	603,199,110	392,059,689	394,342,298
<b>54</b>	<b>RUSIZI</b>		<b>13,537,039,653</b>	<b>16,016,184,071</b>	<b>16,713,097,463</b>
		<b>01 Administrative And Support Services</b>	<b>1,986,279,440</b>	<b>2,597,645,025</b>	<b>2,597,645,025</b>
		0102 Management Support	20,333,333	20,333,333	20,333,333
		0105 Human Resources	1,965,946,107	2,577,311,692	2,577,311,692
		<b>90 Transport</b>	<b>487,277,808</b>	<b>444,563,913</b>	<b>444,563,913</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	487,277,808	444,563,913	444,563,913
		<b>95 Water And Sanitation</b>	<b>540,645,344</b>	<b>453,645,344</b>	<b>453,645,344</b>
		9503 Water Infrastructure	540,645,344	453,645,344	453,645,344
		<b>B1 Social Protection</b>	<b>1,799,072,154</b>	<b>2,893,957,708</b>	<b>2,756,612,941</b>
		B101 Support To Genocide Survivors	932,494,118	2,091,157,595	1,953,812,828
		B104 Family Protection And Women Empowerment	117,511,880	43,666,149	43,666,149
		B105 Vulnerable Groups Support	746,066,156	754,133,964	754,133,964
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
		<b>D0 Good Governance And Justice</b>	<b>96,971,829</b>	<b>105,983,590</b>	<b>105,983,590</b>
		D001 Good Governance And Decentralisation	78,166,544	86,409,385	86,409,385
		D002 Human Rights And Judiciary Support	11,655,000	11,655,000	11,655,000
		D006 General Policing Operations	1,906,885	2,093,205	2,093,205
		D007 LABOUR ADMINISTRATION	5,243,400	5,826,000	5,826,000
		<b>D1 Education</b>	<b>5,458,642,404</b>	<b>6,324,074,721</b>	<b>7,058,332,880</b>
		D101 Pre-Primary And Primary Education	3,668,192,544	4,106,991,267	3,640,249,426
		D102 Secondary Education	1,657,787,070	2,111,776,727	3,312,776,727
		D103 Tertiary And Non-Formal Education	132,662,790	105,306,727	105,306,727
		<b>D2 Health</b>	<b>1,353,724,346</b>	<b>1,382,632,913</b>	<b>1,382,632,913</b>
		D201 Health Staff Management	1,273,547,247	1,293,547,247	1,293,547,247
		D202 Health Infrastructure, Equipment And Goods	34,728,585	43,637,152	43,637,152
		D203 Disease Control	45,448,514	45,448,514	45,448,514
		<b>D3 Youth, Sport And Culture</b>	<b>163,989,052</b>	<b>64,380,091</b>	<b>64,380,091</b>
		D301 Culture Promotion	149,049,053	47,780,091	47,780,091
		D302 Youth Protection And Promotion	14,939,999	16,600,000	16,600,000
		<b>D4 Private Sector Development</b>	<b>122,250,000</b>	<b>122,500,000</b>	<b>122,500,000</b>
		D401 Business Support	122,250,000	122,500,000	122,500,000





**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>D5 Agriculture</b>		<b>899,476,050</b>	<b>675,835,798</b>	<b>675,835,798</b>
		D501 Sustainable Crop Production	465,638,924	496,248,257	496,248,257
		D502 Sustainable Livestock Production	393,083,069	173,058,883	173,058,883
		D503 Producer Professionalisation	40,754,057	6,528,658	6,528,658
	<b>D6 Environment And Natural Resources</b>		<b>60,491,520</b>	<b>60,491,520</b>	<b>60,491,520</b>
		D601 Forestry Resources Management	50,491,520	50,491,520	50,491,520
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	<b>D7 Energy</b>		<b>39,300,000</b>	<b>56,000,000</b>	<b>66,000,000</b>
		D702 Energy Access	39,300,000	56,000,000	66,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>528,919,706</b>	<b>834,473,448</b>	<b>924,473,448</b>
		D802 Housing And Settlement Promotion	528,919,706	834,473,448	924,473,448
<b>55 NYABIHU</b>			<b>12,435,438,619</b>	<b>10,415,466,144</b>	<b>10,956,322,784</b>
	<b>01 Administrative And Support Services</b>		<b>1,700,915,456</b>	<b>1,899,658,195</b>	<b>2,012,462,474</b>
		0102 Management Support	39,444,852	43,000,000	48,000,000
		0105 Human Resources	1,661,470,604	1,856,658,195	1,964,462,474
	<b>90 Transport</b>		<b>309,810,446</b>	<b>328,250,000</b>	<b>349,062,500</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	309,810,446	328,250,000	349,062,500
	<b>95 Water And Sanitation</b>		<b>17,999,995</b>	<b>18,899,995</b>	<b>19,844,994</b>
		9503 Water Infrastructure	17,999,995	18,899,995	19,844,994
	<b>B1 Social Protection</b>		<b>743,453,629</b>	<b>719,478,813</b>	<b>771,071,006</b>
		B101 Support To Genocide Survivors	146,220,550	149,779,550	153,179,550
		B104 Family Protection And Women Empowerment	104,765,979	24,655,397	28,255,397
		B105 Vulnerable Groups Support	489,467,100	538,843,866	582,236,059
		B106 People With Disability Support	3,000,000	6,200,000	7,400,000
	<b>D0 Good Governance And Justice</b>		<b>253,673,252</b>	<b>355,446,360</b>	<b>386,133,178</b>
		D001 Good Governance And Decentralisation	239,855,852	334,936,360	358,573,178
		D002 Human Rights And Judiciary Support	8,925,000	12,000,000	15,000,000
		D007 LABOUR ADMINISTRATION	4,892,400	8,510,000	12,560,000
	<b>D1 Education</b>		<b>4,528,961,695</b>	<b>4,899,563,191</b>	<b>5,117,829,381</b>
		D101 Pre-Primary And Primary Education	3,258,118,701	3,570,239,678	3,578,139,693
		D102 Secondary Education	1,176,317,742	1,251,799,931	1,451,859,938
		D103 Tertiary And Non-Formal Education	94,525,252	77,523,582	87,829,750
	<b>D2 Health</b>		<b>909,237,058</b>	<b>1,049,723,186</b>	<b>1,078,968,402</b>
		D201 Health Staff Management	842,405,905	926,646,495	1,019,311,145
		D202 Health Infrastructure, Equipment And Goods	33,637,989	88,076,691	21,735,736
		D203 Disease Control	33,193,164	35,000,000	37,921,521
	<b>D3 Youth, Sport And Culture</b>		<b>16,972,702</b>	<b>25,250,000</b>	<b>31,700,000</b>
		D301 Culture Promotion	2,032,702	2,800,000	3,400,000
		D302 Youth Protection And Promotion	14,940,000	22,450,000	28,300,000
	<b>D4 Private Sector Development</b>		<b>122,250,000</b>	<b>123,500,000</b>	<b>124,000,000</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D401 Business Support	122,250,000	123,500,000	124,000,000
	<b>D5 Agriculture</b>		<b>869,701,916</b>	<b>183,149,120</b>	<b>205,000,000</b>
		D501 Sustainable Crop Production	514,353,106	122,149,120	138,000,000
		D502 Sustainable Livestock Production	355,348,810	61,000,000	67,000,000
	<b>D6 Environment And Natural Resources</b>		<b>48,327,680</b>	<b>54,000,000</b>	<b>60,600,000</b>
		D601 Forestry Resources Management	38,327,680	44,000,000	50,600,000
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>2,914,134,790</b>	<b>758,547,284</b>	<b>799,650,849</b>
		D802 Housing And Settlement Promotion	2,914,134,790	758,547,284	799,650,849
<b>56 RUBAVU</b>			<b>12,328,078,707</b>	<b>12,815,343,925</b>	<b>13,637,769,489</b>
	<b>01 Administrative And Support Services</b>		<b>1,573,695,884</b>	<b>1,926,193,627</b>	<b>2,038,035,385</b>
		0105 Human Resources	1,573,695,884	1,926,193,627	2,038,035,385
	<b>90 Transport</b>		<b>1,365,180,577</b>	<b>1,131,689,302</b>	<b>1,214,323,719</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,365,180,577	1,131,689,302	1,214,323,719
	<b>B1 Social Protection</b>		<b>1,261,790,515</b>	<b>1,288,399,445</b>	<b>1,347,633,773</b>
		B101 Support To Genocide Survivors	519,162,000	325,239,950	211,256,965
		B104 Family Protection And Women Empowerment	123,294,713	144,610,537	186,191,739
		B105 Vulnerable Groups Support	616,333,802	812,848,958	943,885,069
		B106 People With Disability Support	3,000,000	5,700,000	6,300,000
	<b>D0 Good Governance And Justice</b>		<b>300,901,042</b>	<b>235,546,063</b>	<b>258,326,063</b>
		D001 Good Governance And Decentralisation	285,681,742	218,556,063	240,746,063
		D002 Human Rights And Judiciary Support	9,660,000	10,000,000	10,000,000
		D007 LABOUR ADMINISTRATION	5,559,300	6,990,000	7,580,000
	<b>D1 Education</b>		<b>5,091,649,631</b>	<b>5,523,790,552</b>	<b>5,983,661,117</b>
		D101 Pre-Primary And Primary Education	3,222,241,036	3,499,664,637	3,652,144,156
		D102 Secondary Education	1,812,818,478	1,970,413,312	2,272,413,311
		D103 Tertiary And Non-Formal Education	56,590,117	53,712,603	59,103,650
	<b>D2 Health</b>		<b>1,134,827,938</b>	<b>1,267,604,558</b>	<b>1,382,020,878</b>
		D201 Health Staff Management	1,067,785,849	1,174,564,434	1,292,020,878
		D202 Health Infrastructure, Equipment And Goods	21,642,313	30,000,000	35,000,000
		D203 Disease Control	45,399,776	63,040,124	55,000,000
	<b>D3 Youth, Sport And Culture</b>		<b>21,472,702</b>	<b>30,260,000</b>	<b>35,950,000</b>
		D301 Culture Promotion	2,032,702	3,000,000	3,500,000
		D302 Youth Protection And Promotion	19,440,000	27,260,000	32,450,000
	<b>D4 Private Sector Development</b>		<b>122,250,000</b>	<b>123,500,000</b>	<b>124,500,000</b>
		D401 Business Support	122,250,000	123,500,000	124,500,000
	<b>D5 Agriculture</b>		<b>880,113,874</b>	<b>829,332,698</b>	<b>1,018,290,874</b>
		D501 Sustainable Crop Production	302,375,525	233,594,044	390,491,492
		D502 Sustainable Livestock Production	543,340,772	570,838,654	592,549,382
		D503 Producer Professionalisation	34,397,577	24,900,000	35,250,000



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>D6 Environment And Natural Resources</b>		<b>50,177,680</b>	<b>56,177,680</b>	<b>65,177,680</b>
		D601 Forestry Resources Management	40,177,680	46,177,680	55,177,680
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>526,018,863</b>	<b>402,850,000</b>	<b>169,850,000</b>
		D802 Housing And Settlement Promotion	526,018,863	402,850,000	169,850,000
<b>57 KARONGI</b>			<b>13,795,186,548</b>	<b>13,189,635,322</b>	<b>14,076,325,978</b>
	<b>01 Administrative And Support Services</b>		<b>1,863,038,469</b>	<b>2,111,404,739</b>	<b>2,233,137,210</b>
		0102 Management Support	1,849,501,745	2,097,461,914	2,218,284,610
		0103 Planning, Policy Review And Development Partners Coordination	13,536,724	13,942,825	14,852,600
	<b>90 Transport</b>		<b>1,270,325,753</b>	<b>1,787,366,487</b>	<b>2,011,356,074</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,270,325,753	1,787,366,487	2,011,356,074
	<b>B1 Social Protection</b>		<b>1,550,521,108</b>	<b>1,442,013,185</b>	<b>1,474,618,053</b>
		B101 Support To Genocide Survivors	796,274,207	726,437,585	748,076,020
		B104 Family Protection And Women Empowerment	109,791,943	109,465,495	110,388,848
		B105 Vulnerable Groups Support	641,454,958	600,960,105	610,848,685
		B106 People With Disability Support	3,000,000	5,150,000	5,304,500
	<b>D0 Good Governance And Justice</b>		<b>70,026,686</b>	<b>78,884,092</b>	<b>76,378,613</b>
		D001 Good Governance And Decentralisation	54,353,786	62,161,012	59,153,842
		D002 Human Rights And Judiciary Support	10,605,000	10,923,150	11,250,844
		D007 LABOUR ADMINISTRATION	5,067,900	5,799,930	5,973,927
	<b>D1 Education</b>		<b>4,870,204,249</b>	<b>5,014,401,047</b>	<b>5,243,866,656</b>
		D101 Pre-Primary And Primary Education	3,371,216,238	3,429,274,261	3,455,220,378
		D102 Secondary Education	1,443,563,972	1,535,107,136	1,736,629,443
		D103 Tertiary And Non-Formal Education	55,424,039	50,019,650	52,016,835
	<b>D2 Health</b>		<b>1,988,800,793</b>	<b>1,920,211,771</b>	<b>2,162,565,781</b>
		D201 Health Staff Management	1,941,476,853	1,870,438,113	2,111,298,914
		D202 Health Infrastructure, Equipment And Goods	47,323,940	49,773,658	51,266,867
	<b>D3 Youth, Sport And Culture</b>		<b>21,642,094</b>	<b>24,768,174</b>	<b>25,511,219</b>
		D301 Culture Promotion	2,202,094	2,520,174	2,595,779
		D302 Youth Protection And Promotion	19,440,000	22,248,000	22,915,440
	<b>D4 Private Sector Development</b>		<b>187,250,000</b>	<b>143,175,000</b>	<b>143,793,000</b>
		D401 Business Support	122,250,000	122,575,000	122,575,000
		D402 Trade And Industry	65,000,000	20,600,000	21,218,000
	<b>D5 Agriculture</b>		<b>873,571,892</b>	<b>400,758,547</b>	<b>425,403,300</b>
		D501 Sustainable Crop Production	491,510,993	286,447,488	288,364,213
		D502 Sustainable Livestock Production	380,060,899	112,251,059	134,917,287
		D503 Producer Professionalisation	2,000,000	2,060,000	2,121,800
	<b>D6 Environment And Natural Resources</b>		<b>248,737,500</b>	<b>113,921,938</b>	<b>116,703,946</b>
		D601 Forestry Resources Management	44,188,320	45,178,320	46,198,020
		D602 Soil Conservation	204,549,180	68,743,618	70,505,926



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D8	Housing, Urban Development And Land Management	851,068,005	152,730,342	162,992,126
		D802 Housing And Settlement Promotion	851,068,005	152,730,342	162,992,126
58	NGORORERO		15,752,224,790	17,265,276,091	17,951,786,821
	01	Administrative And Support Services	1,906,963,801	2,487,112,678	2,612,905,748
		0102 Management Support	40,000,000	41,200,000	43,260,000
		0105 Human Resources	1,866,963,801	2,445,912,678	2,569,645,748
	90	Transport	1,197,877,271	1,142,200,350	1,147,200,349
		9001 Development And Maintenance Of Road Transport Infrastructure	1,197,877,271	1,142,200,350	1,147,200,349
	95	Water And Sanitation	560,282,476	572,299,663	592,929,166
		9503 Water Infrastructure	560,282,476	572,299,663	592,929,166
	B1	Social Protection	1,244,390,970	1,267,000,245	1,283,705,611
		B101 Support To Genocide Survivors	154,539,522	159,422,035	159,422,035
		B104 Family Protection And Women Empowerment	115,587,383	108,194,169	113,555,708
		B105 Vulnerable Groups Support	971,264,065	994,384,041	1,005,727,868
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	591,592,403	618,518,128	623,862,337
		D001 Good Governance And Decentralisation	571,129,703	595,267,128	600,991,337
		D002 Human Rights And Judiciary Support	15,465,000	16,505,000	15,425,000
		D007 LABOUR ADMINISTRATION	4,997,700	6,746,000	7,446,000
	D1	Education	5,260,245,440	5,643,276,818	5,930,135,095
		D101 Pre-Primary And Primary Education	4,835,342,490	5,140,840,204	5,424,941,069
		D102 Secondary Education	337,438,089	428,604,756	428,604,756
		D103 Tertiary And Non-Formal Education	87,464,861	73,831,858	76,589,270
	D2	Health	1,120,456,313	1,222,170,399	1,337,720,691
		D201 Health Staff Management	1,050,475,379	1,155,522,917	1,271,075,209
		D202 Health Infrastructure, Equipment And Goods	32,426,886	29,093,434	29,091,434
		D203 Disease Control	37,554,048	37,554,048	37,554,048
	D3	Youth, Sport And Culture	172,988,972	174,946,771	175,646,771
		D301 Culture Promotion	82,202,094	157,446,771	157,446,771
		D302 Youth Protection And Promotion	14,940,000	17,500,000	18,200,000
		D303 Sports and Leisure	75,846,878	0	0
	D4	Private Sector Development	292,250,000	329,000,000	338,320,000
		D401 Business Support	292,250,000	329,000,000	338,320,000
	D5	Agriculture	1,350,148,094	1,501,168,693	1,601,263,707
		D501 Sustainable Crop Production	726,230,261	699,159,692	799,254,705
		D502 Sustainable Livestock Production	583,323,203	779,019,001	778,629,001
		D503 Producer Professionalisation	40,594,630	22,990,000	23,380,001
	D6	Environment And Natural Resources	50,488,320	50,788,320	51,303,320
		D601 Forestry Resources Management	40,488,320	40,488,320	40,488,320
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D8	Housing, Urban Development And Land Management	2,004,540,729	2,256,794,026	2,256,794,026
		D802 Housing And Settlement Promotion	2,004,540,729	2,256,794,026	2,256,794,026
59	NYAMASHEKE		14,951,232,842	16,257,286,409	17,082,240,018
	01	Administrative And Support Services	2,522,223,809	3,021,375,952	3,290,069,199
		0102 Management Support	260,342,400	293,771,403	315,702,803
		0105 Human Resources	2,261,881,409	2,727,604,549	2,974,366,396
	90	Transport	1,384,587,570	1,424,031,270	1,030,490,008
		9001 Development And Maintenance Of Road Transport Infrastructure	1,384,587,570	1,424,031,270	1,030,490,008
	95	Water And Sanitation	224,041,085	233,558,522	247,336,449
		9503 Water Infrastructure	224,041,085	233,558,522	247,336,449
	B1	Social Protection	2,034,033,769	1,691,968,330	1,840,829,932
		B101 Support To Genocide Survivors	866,373,218	421,417,000	428,641,000
		B104 Family Protection And Women Empowerment	30,977,912	40,750,192	31,879,003
		B105 Vulnerable Groups Support	1,133,682,639	1,222,701,138	1,371,109,929
		B106 People With Disability Support	3,000,000	7,100,000	9,200,000
	D0	Good Governance And Justice	118,900,861	136,190,000	146,930,000
		D001 Good Governance And Decentralisation	67,587,466	82,560,000	90,380,000
		D002 Human Rights And Judiciary Support	8,715,000	9,000,000	10,000,000
		D006 General Policing Operations	37,530,495	38,000,000	39,000,000
		D007 LABOUR ADMINISTRATION	5,067,900	6,630,000	7,550,000
	D1	Education	4,898,062,956	5,328,783,857	5,612,079,051
		D101 Pre-Primary And Primary Education	3,249,032,909	3,653,804,610	3,872,083,269
		D102 Secondary Education	1,521,503,011	1,565,648,539	1,622,648,539
		D103 Tertiary And Non-Formal Education	127,527,036	109,330,708	117,347,243
	D2	Health	1,830,271,176	2,033,825,108	2,429,807,618
		D201 Health Staff Management	1,475,295,552	1,644,825,108	1,809,307,618
		D202 Health Infrastructure, Equipment And Goods	311,949,836	344,000,000	570,500,000
		D203 Disease Control	43,025,788	45,000,000	50,000,000
	D3	Youth, Sport And Culture	169,798,551	260,400,000	274,770,000
		D301 Culture Promotion	154,858,551	239,500,000	251,370,000
		D302 Youth Protection And Promotion	14,940,000	20,900,000	23,400,000
	D4	Private Sector Development	310,553,780	317,303,780	323,123,781
		D401 Business Support	310,553,780	317,303,780	323,123,781
	D5	Agriculture	1,164,430,339	1,438,400,027	1,560,005,686
		D501 Sustainable Crop Production	683,965,655	549,718,103	543,203,762
		D502 Sustainable Livestock Production	480,464,684	888,681,924	1,016,801,924
	D6	Environment And Natural Resources	58,209,600	64,300,000	69,815,000
		D601 Forestry Resources Management	48,209,600	54,000,000	59,000,000
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D7	Energy	192,641,085	262,149,563	210,983,294



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D702 Energy Access	192,641,085	262,149,563	210,983,294
	<b>D8 Housing, Urban Development And Land Management</b>		<b>43,478,261</b>	<b>45,000,000</b>	<b>46,000,000</b>
		D802 Housing And Settlement Promotion	43,478,261	45,000,000	46,000,000
<b>60 RUTSIRO</b>			<b>12,325,565,211</b>	<b>12,131,287,631</b>	<b>12,794,246,869</b>
	<b>01 Administrative And Support Services</b>		<b>2,107,805,726</b>	<b>2,346,117,393</b>	<b>2,470,806,154</b>
		0102 Management Support	186,112,903	198,666,381	198,666,381
		0105 Human Resources	1,921,692,823	2,147,451,012	2,272,139,773
	<b>90 Transport</b>		<b>794,024,657</b>	<b>856,344,882</b>	<b>930,462,138</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	794,024,657	856,344,882	930,462,138
	<b>95 Water And Sanitation</b>		<b>88,883,009</b>	<b>5,478,261</b>	<b>7,478,261</b>
		9503 Water Infrastructure	88,883,009	5,478,261	7,478,261
	<b>B1 Social Protection</b>		<b>1,206,692,521</b>	<b>1,248,273,881</b>	<b>1,292,270,900</b>
		B101 Support To Genocide Survivors	127,285,250	130,858,250	130,858,250
		B104 Family Protection And Women Empowerment	106,573,162	100,837,239	101,037,239
		B105 Vulnerable Groups Support	969,834,109	1,011,578,392	1,055,375,411
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>102,719,796</b>	<b>370,476,606</b>	<b>425,360,056</b>
		D001 Good Governance And Decentralisation	54,187,637	55,602,637	56,902,637
		D002 Human Rights And Judiciary Support	7,875,000	7,875,000	7,875,000
		D006 General Policing Operations	35,659,459	300,945,969	354,029,419
		D007 LABOUR ADMINISTRATION	4,997,700	6,053,000	6,553,000
	<b>D1 Education</b>		<b>4,295,907,458</b>	<b>4,758,038,428</b>	<b>4,968,786,988</b>
		D101 Pre-Primary And Primary Education	2,634,092,328	2,757,998,526	2,374,887,349
		D102 Secondary Education	1,594,586,212	1,721,165,686	2,301,986,234
		D103 Tertiary And Non-Formal Education	67,228,918	278,874,216	291,913,405
	<b>D2 Health</b>		<b>964,234,241</b>	<b>1,082,506,128</b>	<b>1,174,884,112</b>
		D201 Health Staff Management	822,573,153	934,200,411	1,023,990,395
		D202 Health Infrastructure, Equipment And Goods	141,661,088	148,305,717	150,893,717
	<b>D3 Youth, Sport And Culture</b>		<b>17,142,094</b>	<b>20,156,771</b>	<b>21,366,771</b>
		D301 Culture Promotion	2,202,094	2,446,771	2,446,771
		D302 Youth Protection And Promotion	14,940,000	17,710,000	18,920,000
	<b>D4 Private Sector Development</b>		<b>249,500,000</b>	<b>251,450,000</b>	<b>253,062,500</b>
		D401 Business Support	249,500,000	251,450,000	253,062,500
	<b>D5 Agriculture</b>		<b>813,391,875</b>	<b>628,119,160</b>	<b>669,769,864</b>
		D501 Sustainable Crop Production	347,299,341	61,336,831	53,616,831
		D502 Sustainable Livestock Production	421,397,902	532,052,329	549,350,533
		D503 Producer Professionalisation	44,694,632	34,730,000	66,802,500
	<b>D6 Environment And Natural Resources</b>		<b>41,638,320</b>	<b>41,738,320</b>	<b>41,838,320</b>
		D601 Forestry Resources Management	31,638,320	31,738,320	31,838,320
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	<b>D7 Energy</b>		<b>193,309,273</b>	<b>194,587,801</b>	<b>209,160,805</b>
		D701 Energy Source Diversification	153,309,273	154,587,801	169,160,805
		D702 Energy Access	40,000,000	40,000,000	40,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>1,450,316,241</b>	<b>328,000,000</b>	<b>329,000,000</b>
		D802 Housing And Settlement Promotion	1,450,316,241	328,000,000	329,000,000
<b>61 BURERA</b>			<b>13,437,553,976</b>	<b>14,410,175,730</b>	<b>15,061,515,137</b>
	<b>01 Administrative And Support Services</b>		<b>1,968,155,967</b>	<b>2,445,217,926</b>	<b>2,587,196,120</b>
		0102 Management Support	80,000,000	0	0
		0105 Human Resources	1,888,155,967	2,445,217,926	2,587,196,120
	<b>90 Transport</b>		<b>527,313,089</b>	<b>423,502,735</b>	<b>397,420,880</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	527,313,089	423,502,735	397,420,880
	<b>95 Water And Sanitation</b>		<b>431,596,946</b>	<b>620,829,371</b>	<b>836,250,336</b>
		9503 Water Infrastructure	431,596,946	620,829,371	836,250,336
	<b>B1 Social Protection</b>		<b>1,093,414,141</b>	<b>1,054,627,561</b>	<b>897,888,512</b>
		B101 Support To Genocide Survivors	86,212,770	87,500,000	90,004,995
		B104 Family Protection And Women Empowerment	31,839,399	46,971,479	49,771,529
		B105 Vulnerable Groups Support	972,361,972	913,856,082	750,911,988
		B106 People With Disability Support	3,000,000	6,300,000	7,200,000
	<b>D0 Good Governance And Justice</b>		<b>177,127,368</b>	<b>385,722,770</b>	<b>404,410,385</b>
		D001 Good Governance And Decentralisation	163,134,768	371,492,770	389,280,385
		D002 Human Rights And Judiciary Support	9,030,000	9,030,000	9,030,000
		D007 LABOUR ADMINISTRATION	4,962,600	5,200,000	6,100,000
	<b>D1 Education</b>		<b>5,681,941,735</b>	<b>6,122,214,586</b>	<b>6,425,033,621</b>
		D101 Pre-Primary And Primary Education	2,916,114,224	3,087,584,622	3,258,536,174
		D102 Secondary Education	1,764,214,684	1,833,519,259	1,918,108,900
		D103 Tertiary And Non-Formal Education	1,001,612,827	1,201,110,705	1,248,388,547
	<b>D2 Health</b>		<b>1,039,075,976</b>	<b>1,165,961,153</b>	<b>1,278,278,925</b>
		D201 Health Staff Management	1,029,763,167	1,150,961,153	1,262,278,925
		D202 Health Infrastructure, Equipment And Goods	9,312,809	15,000,000	16,000,000
	<b>D3 Youth, Sport And Culture</b>		<b>17,819,662</b>	<b>33,999,624</b>	<b>26,649,624</b>
		D301 Culture Promotion	2,879,662	3,199,624	3,199,624
		D302 Youth Protection And Promotion	14,940,000	30,800,000	23,450,000
	<b>D4 Private Sector Development</b>		<b>4,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		D401 Business Support	4,500,000	5,000,000	5,000,000
	<b>D5 Agriculture</b>		<b>810,037,160</b>	<b>353,482,569</b>	<b>428,275,133</b>
		D501 Sustainable Crop Production	647,729,764	162,019,424	193,078,367
		D502 Sustainable Livestock Production	122,692,764	147,231,317	184,039,147
		D503 Producer Professionalisation	39,614,632	44,231,828	51,157,619
	<b>D6 Environment And Natural Resources</b>		<b>46,734,880</b>	<b>47,034,880</b>	<b>47,549,880</b>
		D601 Forestry Resources Management	36,734,880	36,734,880	36,734,880



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>1,639,837,052</b>	<b>1,752,582,555</b>	<b>1,727,561,721</b>
		D801 Urban Master Plan Implementation	50,000,000	50,000,000	666,666
		D802 Housing And Settlement Promotion	1,494,837,052	1,602,582,555	1,626,895,055
		D803 Land Use Planning and Management	95,000,000	100,000,000	100,000,000
<b>62 GICUMBI</b>			<b>14,178,038,608</b>	<b>14,943,992,511</b>	<b>15,640,592,192</b>
	<b>01 Administrative And Support Services</b>		<b>2,506,853,773</b>	<b>2,897,071,070</b>	<b>3,072,277,149</b>
		0105 Human Resources	2,506,853,773	2,897,071,070	3,072,277,149
	<b>90 Transport</b>		<b>172,711,102</b>	<b>172,711,102</b>	<b>172,711,102</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	172,711,102	172,711,102	172,711,102
	<b>95 Water And Sanitation</b>		<b>1,067,850,377</b>	<b>1,067,850,377</b>	<b>1,067,850,377</b>
		9503 Water Infrastructure	1,067,850,377	1,067,850,377	1,067,850,377
	<b>B1 Social Protection</b>		<b>1,491,321,952</b>	<b>1,708,466,005</b>	<b>1,693,226,360</b>
		B101 Support To Genocide Survivors	179,442,135	184,653,161	184,653,161
		B104 Family Protection And Women Empowerment	46,736,474	65,032,492	65,032,492
		B105 Vulnerable Groups Support	1,262,393,344	1,451,780,352	1,434,540,707
		B106 People With Disability Support	2,749,999	7,000,000	9,000,000
	<b>D0 Good Governance And Justice</b>		<b>418,874,731</b>	<b>427,142,706</b>	<b>428,367,706</b>
		D001 Good Governance And Decentralisation	399,981,331	406,842,706	406,842,706
		D002 Human Rights And Judiciary Support	13,650,000	13,650,000	13,650,000
		D007 LABOUR ADMINISTRATION	5,243,400	6,650,000	7,875,000
	<b>D1 Education</b>		<b>5,513,031,238</b>	<b>5,831,611,227</b>	<b>6,150,468,424</b>
		D101 Pre-Primary And Primary Education	2,205,691,074	2,308,897,458	2,400,678,317
		D102 Secondary Education	3,226,753,274	3,452,357,028	3,676,208,855
		D103 Tertiary And Non-Formal Education	80,586,890	70,356,741	73,581,252
	<b>D2 Health</b>		<b>1,313,566,462</b>	<b>1,458,434,050</b>	<b>1,587,673,508</b>
		D201 Health Staff Management	1,154,904,164	1,292,394,581	1,421,634,039
		D202 Health Infrastructure, Equipment And Goods	113,982,018	121,359,189	121,359,189
		D203 Disease Control	44,680,280	44,680,280	44,680,280
	<b>D3 Youth, Sport And Culture</b>		<b>23,077,837</b>	<b>30,764,263</b>	<b>25,364,263</b>
		D301 Culture Promotion	3,387,837	3,764,263	3,764,263
		D302 Youth Protection And Promotion	17,690,000	25,000,000	19,600,000
		D303 Sports and Leisure	2,000,000	2,000,000	2,000,000
	<b>D5 Agriculture</b>		<b>656,164,444</b>	<b>316,955,019</b>	<b>393,916,611</b>
		D501 Sustainable Crop Production	58,702,977	68,967,572	84,364,466
		D502 Sustainable Livestock Production	561,846,835	205,138,789	256,423,487
		D503 Producer Professionalisation	35,614,632	42,848,658	53,128,658
	<b>D6 Environment And Natural Resources</b>		<b>337,395,520</b>	<b>327,395,520</b>	<b>327,395,520</b>
		D601 Forestry Resources Management	53,073,440	43,073,440	43,073,440
		D602 Soil Conservation	284,322,080	284,322,080	284,322,080





**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D7	Energy	323,924,506	323,924,506	323,924,506
		D702 Energy Access	323,924,506	323,924,506	323,924,506
	D8	Housing, Urban Development And Land Management	353,266,666	381,666,666	397,416,666
		D802 Housing And Settlement Promotion	353,266,666	381,666,666	397,416,666
63	MUSANZE		11,761,898,929	13,292,914,623	14,064,597,231
	01	Administrative And Support Services	1,727,488,320	2,098,053,417	2,219,873,974
		0105 Human Resources	1,727,488,320	2,098,053,417	2,219,873,974
	90	Transport	987,697,884	1,200,966,628	1,319,466,627
		9001 Development And Maintenance Of Road Transport Infrastructure	987,697,884	1,200,966,628	1,319,466,627
	95	Water And Sanitation	60,000,000	60,000,000	60,000,000
		9503 Water Infrastructure	60,000,000	60,000,000	60,000,000
	B1	Social Protection	593,394,779	887,273,058	1,005,773,058
		B101 Support To Genocide Survivors	111,166,250	117,704,663	117,704,663
		B104 Family Protection And Women Empowerment	51,597,108	58,227,222	58,227,222
		B105 Vulnerable Groups Support	427,631,421	706,341,173	824,841,173
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	107,390,280	115,659,598	115,659,598
		D001 Good Governance And Decentralisation	93,515,980	101,167,598	101,167,598
		D002 Human Rights And Judiciary Support	8,715,000	8,715,000	8,715,000
		D007 LABOUR ADMINISTRATION	5,159,300	5,777,000	5,777,000
	D1	Education	5,208,492,908	5,633,426,728	5,921,342,528
		D101 Pre-Primary And Primary Education	1,988,147,684	2,310,366,415	2,617,767,628
		D102 Secondary Education	3,200,021,014	3,302,736,103	3,283,250,690
		D103 Tertiary And Non-Formal Education	20,324,210	20,324,210	20,324,210
	D2	Health	1,352,651,299	1,488,621,233	1,630,435,309
		D201 Health Staff Management	1,311,262,260	1,447,232,194	1,589,046,270
		D203 Disease Control	41,389,039	41,389,039	41,389,039
	D3	Youth, Sport And Culture	66,980,877	69,823,197	70,523,197
		D301 Culture Promotion	2,540,877	2,823,197	2,823,197
		D302 Youth Protection And Promotion	19,440,000	22,000,000	22,700,000
		D303 Sports and Leisure	45,000,000	45,000,000	45,000,000
	D4	Private Sector Development	4,500,000	5,000,000	5,000,000
		D401 Business Support	4,500,000	5,000,000	5,000,000
	D5	Agriculture	617,769,175	553,280,347	572,197,522
		D501 Sustainable Crop Production	445,905,083	459,130,529	481,356,301
		D502 Sustainable Livestock Production	171,864,092	94,149,818	90,841,221
	D6	Environment And Natural Resources	46,749,200	47,049,200	47,564,200
		D601 Forestry Resources Management	36,749,200	36,749,200	36,749,200
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	D7	Energy	37,000,000	37,000,000	1



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D702 Energy Access	37,000,000	37,000,000	1
	<b>D8 Housing, Urban Development And Land Management</b>		<b>951,784,207</b>	<b>1,096,761,217</b>	<b>1,096,761,217</b>
		D802 Housing And Settlement Promotion	951,784,207	1,096,761,217	1,096,761,217
<b>64 RULINDO</b>			<b>11,166,508,158</b>	<b>11,907,357,341</b>	<b>12,542,906,908</b>
	<b>01 Administrative And Support Services</b>		<b>2,053,730,547</b>	<b>2,214,453,207</b>	<b>2,214,453,207</b>
		0105 Human Resources	2,053,730,547	2,214,453,207	2,214,453,207
	<b>90 Transport</b>		<b>497,557,869</b>	<b>504,935,763</b>	<b>512,682,551</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	497,557,869	504,935,763	512,682,551
	<b>95 Water And Sanitation</b>		<b>80,000,000</b>	<b>0</b>	<b>0</b>
		9503 Water Infrastructure	80,000,000	0	0
	<b>B1 Social Protection</b>		<b>1,202,147,263</b>	<b>1,236,852,349</b>	<b>1,204,605,755</b>
		B101 Support To Genocide Survivors	631,413,000	748,623,500	698,027,175
		B104 Family Protection And Women Empowerment	35,343,619	25,715,400	38,328,227
		B105 Vulnerable Groups Support	532,390,644	462,513,449	468,239,353
		B106 People With Disability Support	3,000,000	0	11,000
	<b>D0 Good Governance And Justice</b>		<b>151,236,032</b>	<b>117,703,221</b>	<b>41,891,898</b>
		D001 Good Governance And Decentralisation	137,103,632	108,463,221	30,053,898
		D002 Human Rights And Judiciary Support	9,240,000	9,240,000	9,240,000
		D007 LABOUR ADMINISTRATION	4,892,400	0	2,598,000
	<b>D1 Education</b>		<b>4,815,680,191</b>	<b>5,041,651,133</b>	<b>5,525,184,285</b>
		D101 Pre-Primary And Primary Education	2,999,302,945	3,028,491,331	3,053,019,384
		D102 Secondary Education	1,683,347,508	1,908,065,175	2,367,070,304
		D103 Tertiary And Non-Formal Education	133,029,738	105,094,627	105,094,597
	<b>D2 Health</b>		<b>1,399,872,061</b>	<b>1,811,765,305</b>	<b>1,701,378,770</b>
		D201 Health Staff Management	1,331,218,614	1,351,218,614	1,351,218,614
		D202 Health Infrastructure, Equipment And Goods	6,772,151	393,695,578	283,309,043
		D203 Disease Control	61,881,296	66,851,113	66,851,113
	<b>D3 Youth, Sport And Culture</b>		<b>17,819,662</b>	<b>16,600,000</b>	<b>19,799,624</b>
		D301 Culture Promotion	2,879,662	0	3,199,624
		D302 Youth Protection And Promotion	14,940,000	16,600,000	16,600,000
	<b>D4 Private Sector Development</b>		<b>24,702,000</b>	<b>102,452,000</b>	<b>104,952,000</b>
		D401 Business Support	2,250,000	0	2,500,000
		D402 Trade And Industry	22,452,000	102,452,000	102,452,000
	<b>D5 Agriculture</b>		<b>488,215,787</b>	<b>330,880,331</b>	<b>413,600,417</b>
		D501 Sustainable Crop Production	25,000,000	0	0
		D502 Sustainable Livestock Production	422,521,155	330,880,331	413,600,417
		D503 Producer Professionalisation	40,694,632	0	0
	<b>D6 Environment And Natural Resources</b>		<b>45,580,880</b>	<b>143,580,880</b>	<b>35,580,880</b>
		D601 Forestry Resources Management	45,580,880	143,580,880	35,580,880
	<b>D7 Energy</b>		<b>14,490,910</b>	<b>7,245,455</b>	<b>7,245,455</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D702 Energy Access	14,490,910	7,245,455	7,245,455
	<b>D8 Housing, Urban Development And Land Management</b>		<b>375,474,956</b>	<b>379,237,697</b>	<b>761,532,066</b>
		D801 Urban Master Plan Implementation	242,996,695	244,585,523	224,597,284
		D802 Housing And Settlement Promotion	132,478,261	134,652,174	536,934,782
<b>65 GAKENKE</b>			<b>12,434,731,971</b>	<b>12,746,135,416</b>	<b>13,393,268,914</b>
	<b>01 Administrative And Support Services</b>		<b>2,599,470,614</b>	<b>3,252,432,180</b>	<b>3,275,932,957</b>
		0102 Management Support	383,535,433	776,993,919	657,168,257
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	7,000,000	7,000,000
		0105 Human Resources	2,208,935,181	2,468,438,261	2,611,764,700
	<b>90 Transport</b>		<b>623,355,201</b>	<b>293,637,612</b>	<b>293,637,612</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	623,355,201	293,637,612	293,637,612
	<b>95 Water And Sanitation</b>		<b>134,757,966</b>	<b>55,757,536</b>	<b>55,757,536</b>
		9503 Water Infrastructure	134,757,966	55,757,536	55,757,536
	<b>B1 Social Protection</b>		<b>912,764,656</b>	<b>1,053,020,884</b>	<b>1,071,020,884</b>
		B101 Support To Genocide Survivors	120,508,125	97,925,558	97,925,558
		B104 Family Protection And Women Empowerment	119,156,523	108,458,437	108,458,437
		B105 Vulnerable Groups Support	670,100,008	841,636,889	859,636,889
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0 Good Governance And Justice</b>		<b>180,475,026</b>	<b>204,060,549</b>	<b>204,060,549</b>
		D001 Good Governance And Decentralisation	166,522,810	188,558,087	188,558,087
		D002 Human Rights And Judiciary Support	8,989,616	9,988,462	9,988,462
		D007 LABOUR ADMINISTRATION	4,962,600	5,514,000	5,514,000
	<b>D1 Education</b>		<b>4,897,932,001</b>	<b>5,303,539,834</b>	<b>5,580,364,129</b>
		D101 Pre-Primary And Primary Education	2,398,679,908	2,651,693,587	2,785,636,499
		D102 Secondary Education	2,410,783,363	2,583,039,048	2,723,641,473
		D103 Tertiary And Non-Formal Education	88,468,730	68,807,199	71,086,157
	<b>D2 Health</b>		<b>1,452,567,697</b>	<b>1,528,725,543</b>	<b>1,670,396,360</b>
		D201 Health Staff Management	1,327,916,518	1,416,708,169	1,558,378,986
		D202 Health Infrastructure, Equipment And Goods	86,628,510	73,994,705	73,994,705
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	<b>D3 Youth, Sport And Culture</b>		<b>18,158,445</b>	<b>20,176,050</b>	<b>20,176,050</b>
		D301 Culture Promotion	3,218,445	3,576,050	3,576,050
		D302 Youth Protection And Promotion	14,940,000	16,600,000	16,600,000
	<b>D4 Private Sector Development</b>		<b>102,250,000</b>	<b>102,500,000</b>	<b>102,500,000</b>
		D401 Business Support	102,250,000	102,500,000	102,500,000
	<b>D5 Agriculture</b>		<b>1,066,164,220</b>	<b>796,224,400</b>	<b>981,079,401</b>
		D501 Sustainable Crop Production	885,966,838	579,987,543	710,783,325
		D502 Sustainable Livestock Production	180,197,382	216,236,857	270,296,076
	<b>D6 Environment And Natural Resources</b>		<b>52,602,160</b>	<b>52,602,160</b>	<b>52,602,160</b>
		D601 Forestry Resources Management	42,602,160	42,602,160	42,602,160



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>394,233,985</b>	<b>83,458,668</b>	<b>85,741,276</b>
		D802 Housing And Settlement Promotion	394,233,985	83,458,668	85,741,276
<b>66 RUHANGO</b>			<b>11,767,552,990</b>	<b>12,352,577,234</b>	<b>13,188,725,651</b>
	<b>01 Administrative And Support Services</b>		<b>1,433,817,253</b>	<b>1,474,117,253</b>	<b>1,540,860,266</b>
		0105 Human Resources	1,433,817,253	1,474,117,253	1,540,860,266
	<b>90 Transport</b>		<b>1,257,692,953</b>	<b>1,468,862,953</b>	<b>1,276,017,671</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,257,692,953	1,468,862,953	1,276,017,671
	<b>95 Water And Sanitation</b>		<b>240,088,828</b>	<b>249,291,493</b>	<b>263,856,067</b>
		9503 Water Infrastructure	240,088,828	249,291,493	263,856,067
	<b>B1 Social Protection</b>		<b>1,558,257,073</b>	<b>1,558,378,047</b>	<b>1,714,147,933</b>
		B101 Support To Genocide Survivors	769,234,335	871,108,060	876,308,060
		B104 Family Protection And Women Empowerment	109,722,528	113,218,116	110,611,655
		B105 Vulnerable Groups Support	676,300,210	568,051,871	720,228,218
		B106 People With Disability Support	3,000,000	6,000,000	7,000,000
	<b>D0 Good Governance And Justice</b>		<b>155,073,018</b>	<b>128,118,588</b>	<b>213,390,802</b>
		D001 Good Governance And Decentralisation	143,075,718	115,895,588	200,867,802
		D002 Human Rights And Judiciary Support	7,140,000	7,340,000	7,540,000
		D007 LABOUR ADMINISTRATION	4,857,300	4,883,000	4,983,000
	<b>D1 Education</b>		<b>4,659,083,054</b>	<b>4,902,859,493</b>	<b>5,504,118,292</b>
		D101 Pre-Primary And Primary Education	2,539,717,964	2,671,043,923	3,147,335,609
		D102 Secondary Education	2,090,316,503	2,202,166,983	2,326,534,096
		D103 Tertiary And Non-Formal Education	29,048,587	29,648,587	30,248,587
	<b>D2 Health</b>		<b>1,673,324,875</b>	<b>1,799,266,946</b>	<b>1,669,973,749</b>
		D201 Health Staff Management	1,571,505,236	1,749,623,420	1,589,973,749
		D202 Health Infrastructure, Equipment And Goods	65,657,193	49,643,526	80,000,000
		D203 Disease Control	36,162,446	0	0
	<b>D3 Youth, Sport And Culture</b>		<b>116,464,526</b>	<b>189,264,499</b>	<b>254,894,069</b>
		D301 Culture Promotion	1,524,526	82,664,498	188,294,068
		D302 Youth Protection And Promotion	114,940,000	106,600,001	66,600,001
	<b>D4 Private Sector Development</b>		<b>2,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
		D402 Trade And Industry	2,250,000	2,500,000	2,500,000
	<b>D5 Agriculture</b>		<b>446,394,354</b>	<b>307,910,906</b>	<b>383,888,634</b>
		D501 Sustainable Crop Production	254,233,574	92,240,282	116,870,424
		D502 Sustainable Livestock Production	156,546,148	180,055,992	231,403,578
		D503 Producer Professionalisation	35,614,632	35,614,632	35,614,632
	<b>D6 Environment And Natural Resources</b>		<b>44,945,760</b>	<b>47,845,760</b>	<b>51,560,760</b>
		D601 Forestry Resources Management	34,945,760	37,545,760	40,745,760
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	<b>D8 Housing, Urban Development And Land Management</b>		<b>180,161,296</b>	<b>224,161,296</b>	<b>313,517,408</b>



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D802 Housing And Settlement Promotion	180,161,296	224,161,296	313,517,408
<b>67</b>	<b>NYARUGENGE</b>		<b>6,291,595,830</b>	<b>7,127,974,720</b>	<b>7,648,968,046</b>
	<b>90</b>	<b>Transport</b>	<b>439,210,743</b>	<b>439,210,743</b>	<b>1,138,210,743</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	439,210,743	439,210,743	1,138,210,743
	<b>95</b>	<b>Water And Sanitation</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
		9503 Water Infrastructure	60,000,000	60,000,000	60,000,000
	<b>B1</b>	<b>Social Protection</b>	<b>560,130,388</b>	<b>579,882,729</b>	<b>579,882,729</b>
		B101 Support To Genocide Survivors	390,150,000	400,725,000	400,725,000
		B104 Family Protection And Women Empowerment	41,981,520	46,739,979	46,739,979
		B105 Vulnerable Groups Support	124,998,868	127,417,750	127,417,750
		B106 People With Disability Support	3,000,000	5,000,000	5,000,000
	<b>D0</b>	<b>Good Governance And Justice</b>	<b>160,549,470</b>	<b>182,160,183</b>	<b>182,160,183</b>
		D001 Good Governance And Decentralisation	143,870,777	163,944,413	163,944,413
		D002 Human Rights And Judiciary Support	11,142,693	11,715,770	11,715,770
		D007 LABOUR ADMINISTRATION	5,536,000	6,500,000	6,500,000
	<b>D1</b>	<b>Education</b>	<b>3,155,759,729</b>	<b>3,486,802,875</b>	<b>3,699,074,509</b>
		D101 Pre-Primary And Primary Education	2,826,163,809	3,192,462,142	3,404,733,776
		D102 Secondary Education	318,393,454	283,138,267	283,138,267
		D103 Tertiary And Non-Formal Education	11,202,466	11,202,466	11,202,466
	<b>D2</b>	<b>Health</b>	<b>1,369,508,539</b>	<b>1,502,228,658</b>	<b>1,628,758,860</b>
		D201 Health Staff Management	1,150,274,563	1,265,302,018	1,391,832,220
		D202 Health Infrastructure, Equipment And Goods	187,244,651	204,937,315	204,937,315
		D203 Disease Control	31,989,325	31,989,325	31,989,325
	<b>D3</b>	<b>Youth, Sport And Culture</b>	<b>21,133,918</b>	<b>23,482,131</b>	<b>23,482,131</b>
		D301 Culture Promotion	1,693,918	1,882,131	1,882,131
		D302 Youth Protection And Promotion	19,440,000	21,600,000	21,600,000
	<b>D4</b>	<b>Private Sector Development</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
		D401 Business Support	2,250,000	2,500,000	2,500,000
	<b>D5</b>	<b>Agriculture</b>	<b>141,291,651</b>	<b>68,859,243</b>	<b>86,074,059</b>
		D501 Sustainable Crop Production	103,975,617	25,880,000	29,600,000
		D502 Sustainable Livestock Production	37,316,034	42,979,243	56,474,059
	<b>D6</b>	<b>Environment And Natural Resources</b>	<b>119,392,800</b>	<b>119,392,800</b>	<b>119,392,800</b>
		D601 Forestry Resources Management	109,392,800	109,392,800	109,392,800
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
	<b>D8</b>	<b>Housing, Urban Development And Land Management</b>	<b>262,368,592</b>	<b>663,455,358</b>	<b>129,432,032</b>
		D802 Housing And Settlement Promotion	162,368,592	345,652,174	51,934,782
		D803 Land Use Planning and Management	100,000,000	317,803,184	77,497,250
<b>68</b>	<b>KICUKIRO</b>		<b>10,583,324,055</b>	<b>10,304,442,859</b>	<b>10,313,938,362</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>14,674,300</b>	<b>544,066,795</b>	<b>526,898,936</b>
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	534,912,795	519,278,076



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		0105 Human Resources	7,674,300	9,154,000	7,620,860
	<b>90 Transport</b>		<b>3,163,877,589</b>	<b>2,013,057,050</b>	<b>2,693,419,829</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	3,163,877,589	2,013,057,050	2,693,419,829
	<b>B1 Social Protection</b>		<b>668,781,454</b>	<b>2,338,295,904</b>	<b>1,232,900,033</b>
		B101 Support To Genocide Survivors	252,645,000	351,608,750	364,542,500
		B104 Family Protection And Women Empowerment	40,633,216	40,167,663	43,787,663
		B105 Vulnerable Groups Support	372,503,238	1,941,306,991	819,182,370
		B106 People With Disability Support	3,000,000	5,212,500	5,387,500
	<b>D0 Good Governance And Justice</b>		<b>94,616,219</b>	<b>109,375,781</b>	<b>114,048,199</b>
		D001 Good Governance And Decentralisation	89,261,219	104,020,781	108,693,199
		D002 Human Rights And Judiciary Support	5,355,000	5,355,000	5,355,000
	<b>D1 Education</b>		<b>4,556,652,321</b>	<b>2,886,634,400</b>	<b>3,011,597,795</b>
		D101 Pre-Primary And Primary Education	1,366,116,844	1,550,944,529	1,565,363,035
		D102 Secondary Education	3,118,588,947	1,271,840,026	1,397,254,506
		D103 Tertiary And Non-Formal Education	71,946,530	63,849,845	48,980,254
	<b>D2 Health</b>		<b>1,434,414,117</b>	<b>1,697,663,876</b>	<b>1,884,346,790</b>
		D201 Health Staff Management	1,307,560,276	1,532,726,561	1,709,409,475
		D202 Health Infrastructure, Equipment And Goods	126,853,841	164,937,315	174,937,315
	<b>D3 Youth, Sport And Culture</b>		<b>27,071,936</b>	<b>49,900,000</b>	<b>42,510,000</b>
		D301 Culture Promotion	3,693,917	7,000,000	6,610,000
		D302 Youth Protection And Promotion	23,378,019	42,900,000	35,900,000
	<b>D5 Agriculture</b>		<b>111,872,985</b>	<b>19,685,919</b>	<b>18,853,646</b>
		D501 Sustainable Crop Production	63,715,036	300,000	300,000
		D502 Sustainable Livestock Production	35,757,949	6,985,919	6,153,646
		D503 Producer Professionalisation	12,400,000	12,400,000	12,400,000
	<b>D6 Environment And Natural Resources</b>		<b>467,884,873</b>	<b>600,284,873</b>	<b>741,884,873</b>
		D601 Forestry Resources Management	111,092,800	123,492,800	145,092,800
		D602 Soil Conservation	10,000,000	10,000,000	10,000,000
		D604 WATER RESOURCE MANAGEMENT	346,792,073	466,792,073	586,792,073
	<b>D8 Housing, Urban Development And Land Management</b>		<b>43,478,261</b>	<b>45,478,261</b>	<b>47,478,261</b>
		D802 Housing And Settlement Promotion	43,478,261	45,478,261	47,478,261
<b>69 GASABO</b>			<b>11,576,133,133</b>	<b>12,186,398,679</b>	<b>12,747,305,057</b>
	<b>90 Transport</b>		<b>1,166,343,045</b>	<b>1,259,108,823</b>	<b>1,362,770,002</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	1,166,343,045	1,259,108,823	1,362,770,002
	<b>95 Water And Sanitation</b>		<b>360,687,671</b>	<b>570,708,636</b>	<b>483,259,454</b>
		9503 Water Infrastructure	360,687,671	570,708,636	483,259,454
	<b>B1 Social Protection</b>		<b>1,244,259,720</b>	<b>1,350,256,480</b>	<b>1,398,425,704</b>
		B101 Support To Genocide Survivors	787,188,000	816,683,400	833,017,068
		B104 Family Protection And Women Empowerment	80,385,605	88,199,463	91,957,069
		B105 Vulnerable Groups Support	373,686,115	440,273,617	468,249,567



**ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM**

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		B106 People With Disability Support	3,000,000	5,100,000	5,202,000
	<b>D0</b>	<b>Good Governance And Justice</b>	<b>621,730,356</b>	<b>795,171,623</b>	<b>785,717,179</b>
		D001 Good Governance And Decentralisation	604,307,716	776,417,250	766,587,719
		D002 Human Rights And Judiciary Support	9,240,000	9,424,800	9,613,296
		D007 LABOUR ADMINISTRATION	8,182,640	9,329,573	9,516,164
	<b>D1</b>	<b>Education</b>	<b>4,279,204,918</b>	<b>4,501,690,021</b>	<b>4,726,734,780</b>
		D101 Pre-Primary And Primary Education	2,772,708,185	2,981,362,689	3,177,735,508
		D102 Secondary Education	1,406,527,729	1,431,710,550	1,456,469,397
		D103 Tertiary And Non-Formal Education	99,969,004	88,616,782	92,529,875
	<b>D2</b>	<b>Health</b>	<b>2,296,856,170</b>	<b>1,970,704,684</b>	<b>2,178,231,560</b>
		D201 Health Staff Management	1,853,364,584	1,916,056,211	2,076,410,117
		D202 Health Infrastructure, Equipment And Goods	383,871,574	47,836,061	95,792,783
		D203 Disease Control	59,620,012	6,812,412	6,028,660
	<b>D3</b>	<b>Youth, Sport And Culture</b>	<b>19,127,271</b>	<b>17,219,966</b>	<b>17,564,365</b>
		D301 Culture Promotion	6,187,271	2,327,966	2,374,525
		D302 Youth Protection And Promotion	12,940,000	14,892,000	15,189,840
	<b>D4</b>	<b>Private Sector Development</b>	<b>2,250,000</b>	<b>2,550,000</b>	<b>2,601,000</b>
		D401 Business Support	2,250,000	2,550,000	2,601,000
	<b>D5</b>	<b>Agriculture</b>	<b>387,854,782</b>	<b>395,666,846</b>	<b>439,211,773</b>
		D501 Sustainable Crop Production	316,266,249	320,826,058	353,135,457
		D502 Sustainable Livestock Production	45,973,903	55,168,684	68,960,856
		D503 Producer Professionalisation	25,614,630	19,672,104	17,115,460
	<b>D6</b>	<b>Environment And Natural Resources</b>	<b>172,219,200</b>	<b>175,209,600</b>	<b>181,715,000</b>
		D601 Forestry Resources Management	162,219,200	164,909,600	170,900,000
		D602 Soil Conservation	10,000,000	10,300,000	10,815,000
	<b>D8</b>	<b>Housing, Urban Development And Land Management</b>	<b>1,025,600,000</b>	<b>1,148,112,000</b>	<b>1,171,074,240</b>
		D802 Housing And Settlement Promotion	900,000,000	1,020,000,000	1,040,400,000
		D803 Land Use Planning and Management	125,600,000	128,112,000	130,674,240
<b>70</b>	<b>CITY OF KIGALI</b>		<b>5,582,253,596</b>	<b>3,588,253,596</b>	<b>3,688,253,596</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>5,229,330</b>	<b>5,229,330</b>	<b>5,229,330</b>
		0101 Administrative And Support Services	5,229,330	5,229,330	5,229,330
	<b>D9</b>	<b>Economic Development</b>	<b>5,577,024,266</b>	<b>3,583,024,266</b>	<b>3,683,024,266</b>
		D901 Infrastructure Development	5,497,024,266	3,583,024,266	3,683,024,266
		D903 Trade, Industry And Investment Promotion	80,000,000	0	0
			<b>2,443,535,804,386</b>	<b>2,685,625,855,153</b>	<b>3,098,281,489,322</b>

**ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY**

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
<b>01</b>	<b>PRESIREP</b>	<b>99,329,952,133</b>	<b>115,336,935,701</b>	<b>133,028,872,117</b>
	0100 PRESIREP	18,067,559,244	18,561,032,808	23,751,853,465
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	1,007,869,828	1,046,405,853	1,264,615,840
	0102 GENERAL SECRETARIAT NSS	21,689,234,327	24,329,918,191	28,486,522,993
	0106 OMBUDSMAN OFFICE	1,715,377,481	1,955,736,355	2,315,652,589
	0108 RWANDA DEVELOPMENT BOARD (RDB)	47,333,714,190	60,146,577,150	66,322,553,019
	0109 RWANDA ELDERS ADVISORY FORUM	488,460,926	653,200,281	771,845,212
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	1,344,320,090	1,075,792,068	1,336,900,636
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	4,521,407,718	3,976,471,339	4,548,489,861
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,162,008,330	3,591,801,656	4,230,438,502
<b>02</b>	<b>SENATE</b>	<b>3,035,160,562</b>	<b>3,227,877,217</b>	<b>3,803,991,563</b>
	0200 SENATE	3,035,160,562	3,227,877,217	3,803,991,563
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>	<b>12,955,928,769</b>	<b>14,109,163,674</b>	<b>16,417,461,740</b>
	0300 CHAMBER OF DEPUTIES	6,241,854,169	6,857,109,884	8,128,123,587
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)	4,882,786,070	5,140,832,118	5,785,328,959
	0302 PUBLIC SERVICE COMMISSION (PSC)	645,079,218	761,128,893	902,424,067
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,186,209,312	1,350,092,779	1,601,585,127
<b>04</b>	<b>PRIMATURE</b>	<b>3,892,139,992</b>	<b>4,306,018,320</b>	<b>5,257,301,058</b>
	0400 PRIMATURE	2,971,924,102	3,362,316,365	4,114,932,590
	0404 GENDER MONITORING OFFICE (GMO)	920,215,890	943,701,955	1,142,368,468
<b>05</b>	<b>SUPREME COURT</b>	<b>11,280,928,089</b>	<b>12,124,525,118</b>	<b>13,851,411,790</b>
	0500 SUPREME COURT	11,280,928,089	12,124,525,118	13,851,411,790
<b>06</b>	<b>MINADEF</b>	<b>104,976,473,583</b>	<b>117,557,496,464</b>	<b>127,832,483,556</b>
	0600 MINADEF	100,993,402,275	113,385,623,191	123,513,135,587
	0601 RWANDA MILITARY HOSPITAL (RMH)	3,983,071,308	4,171,873,273	4,319,347,969
<b>08</b>	<b>MINAFFET</b>	<b>40,728,679,431</b>	<b>44,011,743,065</b>	<b>53,000,068,445</b>
	0800 MINAFFET	9,351,556,316	10,107,962,660	12,601,281,693
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,172,278,794	1,266,037,636	1,530,407,146
	0802 EMBASSY OF RWANDA - BEIJING	1,088,066,942	1,174,953,312	1,419,539,713
	0803 EMBASSY OF RWANDA - BERLIN	915,051,160	987,548,079	1,189,932,739
	0804 EMBASSY OF RWANDA - BRUSSELS	1,057,349,020	1,130,889,423	1,305,705,996
	0805 EMBASSY OF RWANDA - BUJUMBURA	289,210,038	308,468,724	351,343,065
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	758,410,301	813,650,833	953,422,988
	0807 EMBASSY OF RWANDA - GENEVA	1,408,182,459	1,515,293,686	1,801,034,906
	0808 RWANDA HIGH COMMISSION - KAMPALA	804,325,888	863,298,253	1,013,768,588
	0809 EMBASSY OF RWANDA - KHARTOUM	334,743,902	359,983,752	426,627,506
	0810 RWANDA HIGH COMMISSION - LONDON	916,069,322	986,617,024	1,177,512,212
	0811 EMBASSY OF RWANDA - THE HAGUE	868,395,870	932,543,082	1,097,753,944
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,077,647,557	1,154,887,645	1,346,263,901
	0813 RWANDA HIGH COMMISSION - NEW DELHI	766,285,843	825,871,489	988,860,676
	0814 EMBASSY OF RWANDA - NEW YORK	2,090,179,486	2,250,690,030	2,683,615,311
	0815 RWANDA HIGH COMMISSION - PRETORIA	517,426,488	553,948,192	642,577,524
	0816 EMBASSY OF RWANDA - STOCKHOLM	974,793,628	1,050,075,556	1,254,430,272
	0817 EMBASSY OF RWANDA - WASHINGTON	1,900,720,715	2,046,825,035	2,441,333,223





**ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY**

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	0818 EMBASSY OF RWANDA - TOKYO	792,456,132	850,152,140	996,058,398
	0819 EMBASSY OF RWANDA - PARIS	828,463,731	884,682,346	1,013,562,645
	0820 RWANDA HIGH COMMISSION - OTTAWA	557,641,806	599,598,872	710,103,202
	0821 EMBASSY OF RWANDA - SEOUL	883,573,336	949,926,289	1,139,537,013
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,014,810,245	1,096,111,733	1,325,759,813
	0823 EMBASSY OF RWANDA - KINSHASA	432,744,385	466,719,055	560,638,836
	0824 EMBASSY OF RWANDA - ABU DHABI	613,752,660	661,618,144	792,975,317
	0825 RWANDA HIGH COMMISSION - ABUJA	513,269,123	550,593,648	644,837,510
	0826 EMBASSY OF RWANDA - DAKAR	743,507,183	799,479,415	946,992,242
	0827 EMBASSY OF RWANDA - TURKEY	879,993,277	948,075,432	1,133,257,623
	0828 EMBASSY OF RWANDA - RUSSIA	907,667,942	974,552,916	1,146,293,309
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,381,102,413	1,628,638,490	2,036,063,352
	0830 RWANDA HIGH COMMISSION LUSAKA	860,242,769	926,347,468	1,104,779,766
	0831 EMBASSY OF RWANDA IN LUANDA	1,044,465,848	1,129,686,449	1,374,951,787
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	843,354,809	904,284,563	1,056,838,215
	0833 EMBASSY OF RWANDA IN CAIRO	680,932,959	733,089,688	873,353,817
	0834 EMBASSY OF RWANDA IN DUBAI	463,782,011	501,328,568	608,535,495
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	996,225,073	1,077,313,438	1,310,118,702
<b>09</b>	<b>MINAGRI</b>	<b>99,104,629,802</b>	<b>136,761,620,076</b>	<b>143,753,119,411</b>
	0900 MINAGRI	7,412,773,155	10,886,572,993	12,434,573,700
	0901 RWANDA AGRICULTURAL BOARD (RAB)	75,821,332,773	106,158,534,632	108,219,436,232
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	15,870,523,874	19,716,512,451	23,099,109,479
<b>10</b>	<b>MINICOM</b>	<b>36,469,522,833</b>	<b>38,355,348,440</b>	<b>44,778,727,325</b>
	1000 MINICOM	27,417,816,946	28,831,620,713	34,070,304,973
	1001 RWANDA STANDARDS BOARD (RSB)	3,770,485,390	4,017,547,310	4,321,783,488
	1002 RWANDA COOPERATIVES AGENCY (RCA)	2,179,664,947	2,807,155,212	3,271,035,945
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2,532,555,550	2,054,025,205	2,352,536,368
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	569,000,000	645,000,000	763,066,551
<b>12</b>	<b>MINECOFIN</b>	<b>659,671,982,348</b>	<b>699,477,087,383</b>	<b>848,459,598,248</b>
	1200 MINECOFIN	607,812,445,244	648,659,159,059	790,784,370,547
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	13,105,899,369	14,648,331,497	16,445,513,386
	1203 RWANDA REVENUE AUTHORITY(RRA)	36,878,112,092	33,949,940,518	38,539,351,829
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	827,854,866	1,008,665,954	1,168,227,296
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,047,670,777	1,210,990,355	1,522,135,190
<b>13</b>	<b>MINIJUST</b>	<b>88,918,854,436</b>	<b>92,015,971,790</b>	<b>108,005,317,847</b>
	0701 RWANDA NATIONAL POLICE (RNP)	52,253,446,614	52,784,751,815	60,111,016,894
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	16,623,154,135	18,578,318,509	22,922,597,469
	1300 MINIJUST	6,707,541,074	7,919,917,687	9,666,880,553
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	750,000,000	796,093,738	897,623,474
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,584,712,613	1,861,890,041	2,135,421,871
	1305 RWANDA FORENSIC LABORATORY (RFL)	1,000,000,000	1,075,000,000	1,271,777,586
	1306 RWANDA INVESTIGATION BUREAU (RIB)	10,000,000,000	9,000,000,000	11,000,000,000
<b>14</b>	<b>MINEDUC</b>	<b>129,521,598,222</b>	<b>146,171,147,433</b>	<b>157,213,839,478</b>
	1400 MINEDUC	20,227,512,686	23,156,998,087	27,271,464,771
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,375,995,129	65,226,435,158	66,088,488,381



**ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY**

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	12,049,843,370	9,891,358,763	11,535,877,862
	1413 RWANDA EDUCATION BOARD (REB)	23,266,574,267	26,830,074,328	28,434,914,821
	1417 UNIVERSITY OF RWANDA	3,948,454,589	4,575,488,507	5,159,022,985
	1419 RWANDA POLYTECHNIC (RP)	15,653,218,181	16,490,792,590	18,724,070,658
<b>15</b>	<b>MINISPOC</b>	<b>15,040,445,508</b>	<b>13,979,256,030</b>	<b>16,840,198,015</b>
	1500 MINISPOC	7,159,528,230	5,719,632,056	7,392,400,206
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3,727,435,559	4,201,741,056	4,850,974,076
	1502 RWANDA NATIONAL MUSEUM	1,925,550,104	2,282,326,708	2,651,481,745
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	1,021,599,238	847,880,917	970,006,707
	1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	948,334,033	635,627,032	625,776,332
	1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	257,998,344	292,048,261	349,558,949
<b>16</b>	<b>MINISANTE</b>	<b>161,221,922,626</b>	<b>184,652,148,836</b>	<b>200,018,726,966</b>
	1600 MINISANTE	54,005,016,428	59,338,738,692	58,782,306,643
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4,511,542,445	4,733,048,642	4,952,735,493
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3,307,768,101	3,464,909,690	3,749,263,248
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,062,547,256	1,024,532,933	1,155,044,435
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	98,335,048,396	116,090,918,879	131,379,377,147
<b>17</b>	<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>	<b>6,381,261,170</b>	<b>6,824,903,684</b>	<b>7,950,450,394</b>
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,381,261,170	6,824,903,684	7,950,450,394
<b>18</b>	<b>MININFRA</b>	<b>420,245,074,845</b>	<b>476,437,785,825</b>	<b>586,894,292,803</b>
	1800 MININFRA	12,144,442,894	12,770,319,044	15,222,782,858
	1801 ROAD MAINTENANCE FUND (RMF)	56,143,256,928	60,037,623,542	60,678,557,137
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	143,194,420,368	175,350,331,420	215,805,014,453
	1804 RWANDA HOUSING AUTHORITY(RHA)	27,971,111,099	34,963,322,805	44,777,672,764
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	141,576,179,960	156,826,697,471	209,253,203,687
	1807 WATER AND SANITATION CORPORATION (WASAC)	39,215,663,597	36,489,491,543	41,157,061,904
<b>20</b>	<b>MIFOTRA</b>	<b>2,229,311,259</b>	<b>2,667,558,856</b>	<b>3,200,171,953</b>
	2000 MIFOTRA	2,045,840,810	2,465,741,363	2,935,780,914
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	183,470,449	201,817,493	264,391,039
<b>23</b>	<b>MINALOC</b>	<b>101,644,236,199</b>	<b>126,576,184,219</b>	<b>148,129,906,371</b>
	2300 MINALOC	6,464,279,699	5,686,029,996	6,600,935,514
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	4,279,388,862	4,769,435,387	5,744,951,536
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	16,938,749,851	46,479,039,405	53,660,688,903
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	53,754,566,545	47,873,598,142	55,988,009,807
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,297,666,619	4,607,454,268	5,927,072,157
	2307 EASTERN PROVINCE	517,383,461	558,529,687	668,866,344
	2308 SOUTHERN PROVINCE	553,367,562	591,513,041	719,793,233
	2309 WESTERN PROVINCE	564,185,122	608,578,378	736,368,739
	2310 NORTHERN PROVINCE	531,413,193	575,455,076	695,939,293
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	3,432,386,694	3,727,240,100	4,579,873,873
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	663,202,561	602,609,575	740,793,991
	2315 RWANDA BROADCASTING AGENCY	2,135,226,080	2,463,445,701	2,668,918,052
	2316 MEDIA HIGH COUNCIL	376,332,222	451,816,794	546,489,816
	2317 NATIONAL ITORERO COMMISSION	2,435,730,880	2,473,773,980	2,827,317,837
	2318 NATIONAL REHABILITATION SERVICE	4,700,356,849	5,107,664,689	6,023,887,276



**ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY**

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
<b>25</b>	<b>MIDIMAR</b>	<b>5,895,965,692</b>	<b>5,755,792,027</b>	<b>6,652,694,438</b>
	2500 MIDIMAR	5,895,965,692	5,755,792,027	6,652,694,438
<b>26</b>	<b>MIGEPROF</b>	<b>13,414,071,985</b>	<b>10,127,266,238</b>	<b>11,057,796,077</b>
	2600 MIGEPROF	5,387,496,542	1,112,433,120	1,370,884,289
	2601 NATIONAL WOMEN COUNCIL(NWC)	450,053,630	573,970,178	698,652,016
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	1,835,928,291	2,150,100,878	2,191,909,415
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	5,740,593,522	6,290,762,062	6,796,350,357
<b>27</b>	<b>MINIYOUTH</b>	<b>1,765,978,157</b>	<b>2,213,551,679</b>	<b>2,447,027,996</b>
	1902 NATIONAL YOUTH COUNCIL (NYC)	480,487,540	592,772,980	700,951,139
	2700 MINIYOUTH	1,285,490,617	1,620,778,699	1,746,076,857
<b>28</b>	<b>MITEC</b>	<b>18,395,373,569</b>	<b>15,693,857,733</b>	<b>18,622,245,431</b>
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	17,109,745,873	12,000,724,497	14,287,232,073
	2800 MITEC	1,285,627,696	3,693,133,236	4,335,013,358
<b>29</b>	<b>MINISTRY OF ENVIRONMENT (MOE)</b>	<b>17,380,013,878</b>	<b>18,166,869,003</b>	<b>19,357,423,937</b>
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	3,690,445,152	4,192,769,770	4,780,447,838
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,298,635,904	1,082,740,903	1,207,677,776
	2900 MINISTRY OF ENVIRONMENT (MOE)	1,890,932,822	2,227,946,882	2,621,278,761
	2901 FONERWA	10,500,000,000	10,663,411,448	10,748,019,562
<b>30</b>	<b>MINILAF</b>	<b>12,015,184,946</b>	<b>10,328,914,047</b>	<b>12,089,832,336</b>
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	2,102,837,565	1,742,584,827	1,964,785,088
	2207 RWANDA WATER AND FORESTRY AUTHORITY	9,036,132,157	7,504,563,552	8,787,404,447
	3000 MINILAF	876,215,224	1,081,765,668	1,337,642,801
<b>40</b>	<b>NGOMA</b>	<b>13,768,680,874</b>	<b>14,003,724,250</b>	<b>14,590,287,627</b>
	4000 NGOMA DISTRICT	13,768,680,874	14,003,724,250	14,590,287,627
<b>41</b>	<b>BUGESERA</b>	<b>15,083,509,137</b>	<b>14,577,172,641</b>	<b>16,114,768,517</b>
	4100 BUGESERA DISTRICT	15,083,509,137	14,577,172,641	16,114,768,517
<b>42</b>	<b>GATSIBO</b>	<b>13,548,639,678</b>	<b>13,627,632,139</b>	<b>14,380,520,730</b>
	4200 GATSIBO DISTRICT	13,548,639,678	13,627,632,139	14,380,520,730
<b>43</b>	<b>KAYONZA</b>	<b>11,073,208,654</b>	<b>11,918,723,681</b>	<b>12,596,395,671</b>
	4300 KAYONZA DISTRICT	11,073,208,654	11,918,723,681	12,596,395,671
<b>44</b>	<b>KIREHE</b>	<b>10,498,458,036</b>	<b>11,382,468,740</b>	<b>12,024,902,095</b>
	4400 KIREHE DISTRICT	10,498,458,036	11,382,468,740	12,024,902,095
<b>45</b>	<b>NYAGATARE</b>	<b>14,541,606,683</b>	<b>14,969,532,934</b>	<b>15,694,489,783</b>
	4500 NYAGATARE DISTRICT	14,541,606,683	14,969,532,934	15,694,489,783
<b>46</b>	<b>RWAMAGANA</b>	<b>10,732,455,878</b>	<b>10,734,304,554</b>	<b>11,327,196,178</b>
	4600 RWAMAGANA DISTRICT	10,732,455,878	10,734,304,554	11,327,196,178
<b>47</b>	<b>HUYE</b>	<b>11,510,591,116</b>	<b>12,139,471,209</b>	<b>12,856,148,055</b>
	4700 HUYE DISTRICT	11,510,591,116	12,139,471,209	12,856,148,055
<b>48</b>	<b>NYAMAGABE</b>	<b>13,797,633,623</b>	<b>13,726,312,635</b>	<b>14,531,103,328</b>
	4800 NYAMAGABE DISTRICT	13,797,633,623	13,726,312,635	14,531,103,328
<b>49</b>	<b>GISAGARA</b>	<b>13,150,359,374</b>	<b>13,515,550,832</b>	<b>14,035,513,240</b>
	4900 GISAGARA DISTRICT	13,150,359,374	13,515,550,832	14,035,513,240
<b>50</b>	<b>MUHANGA</b>	<b>11,766,934,798</b>	<b>11,793,982,956</b>	<b>12,481,059,717</b>
	5000 MUHANGA DISTRICT	11,766,934,798	11,793,982,956	12,481,059,717
<b>51</b>	<b>KAMONYI</b>	<b>10,656,486,025</b>	<b>11,026,644,998</b>	<b>11,707,398,263</b>



**ANNEX II-6: 2018/2021 BUDGET BY BUDGET AGENCY**

Inst.	B.A	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	5100 KAMONYI DISTRICT	10,656,486,025	11,026,644,998	11,707,398,263
<b>52</b>	<b>NYANZA</b>	<b>10,932,874,608</b>	<b>11,657,152,506</b>	<b>12,258,877,466</b>
	5200 NYANZA DISTRICT	10,932,874,608	11,657,152,506	12,258,877,466
<b>53</b>	<b>NYARUGURU</b>	<b>13,055,318,250</b>	<b>12,723,455,919</b>	<b>13,518,008,842</b>
	5300 NYARUGURU DISTRICT	13,055,318,250	12,723,455,919	13,518,008,842
<b>54</b>	<b>RUSIZI</b>	<b>13,537,039,653</b>	<b>16,016,184,071</b>	<b>16,713,097,463</b>
	5400 RUSIZI DISTRICT	13,537,039,653	16,016,184,071	16,713,097,463
<b>55</b>	<b>NYABIHU</b>	<b>12,435,438,619</b>	<b>10,415,466,144</b>	<b>10,956,322,784</b>
	5500 NYABIHU DISTRICT	12,435,438,619	10,415,466,144	10,956,322,784
<b>56</b>	<b>RUBAVU</b>	<b>12,328,078,707</b>	<b>12,815,343,925</b>	<b>13,637,769,489</b>
	5600 RUBAVU DISTRICT	12,328,078,707	12,815,343,925	13,637,769,489
<b>57</b>	<b>KARONGI</b>	<b>13,795,186,548</b>	<b>13,189,635,322</b>	<b>14,076,325,978</b>
	5700 KARONGI DISTRICT	13,795,186,548	13,189,635,322	14,076,325,978
<b>58</b>	<b>NGORORERO</b>	<b>15,752,224,790</b>	<b>17,265,276,091</b>	<b>17,951,786,821</b>
	5800 NGORORERO DISTRICT	15,752,224,790	17,265,276,091	17,951,786,821
<b>59</b>	<b>NYAMASHEKE</b>	<b>14,951,232,842</b>	<b>16,257,286,409</b>	<b>17,082,240,018</b>
	5900 NYAMASHEKE DISTRICT	14,951,232,842	16,257,286,409	17,082,240,018
<b>60</b>	<b>RUTSIRO</b>	<b>12,325,565,211</b>	<b>12,131,287,631</b>	<b>12,794,246,869</b>
	6000 RUTSIRO DISTRICT	12,325,565,211	12,131,287,631	12,794,246,869
<b>61</b>	<b>BURERA</b>	<b>13,437,553,976</b>	<b>14,410,175,730</b>	<b>15,061,515,137</b>
	6100 BURERA DISTRICT	13,437,553,976	14,410,175,730	15,061,515,137
<b>62</b>	<b>GICUMBI</b>	<b>14,178,038,608</b>	<b>14,943,992,511</b>	<b>15,640,592,192</b>
	6200 GICUMBI DISTRICT	14,178,038,608	14,943,992,511	15,640,592,192
<b>63</b>	<b>MUSANZE</b>	<b>11,761,898,929</b>	<b>13,292,914,623</b>	<b>14,064,597,231</b>
	6300 MUSANZE DISTRICT	11,761,898,929	13,292,914,623	14,064,597,231
<b>64</b>	<b>RULINDO</b>	<b>11,166,508,158</b>	<b>11,907,357,341</b>	<b>12,542,906,908</b>
	6400 RULINDO DISTRICT	11,166,508,158	11,907,357,341	12,542,906,908
<b>65</b>	<b>GAKENKE</b>	<b>12,434,731,971</b>	<b>12,746,135,416</b>	<b>13,393,268,914</b>
	6500 GAKENKE DISTRICT	12,434,731,971	12,746,135,416	13,393,268,914
<b>66</b>	<b>RUHANGO</b>	<b>11,767,552,990</b>	<b>12,352,577,234</b>	<b>13,188,725,651</b>
	6600 RUHANGO DISTRICT	11,767,552,990	12,352,577,234	13,188,725,651
<b>67</b>	<b>NYARUGENGE</b>	<b>6,291,595,830</b>	<b>7,127,974,720</b>	<b>7,648,968,046</b>
	6700 NYARUGENGE DISTRICT	6,291,595,830	7,127,974,720	7,648,968,046
<b>68</b>	<b>KICUKIRO</b>	<b>10,583,324,055</b>	<b>10,304,442,859</b>	<b>10,313,938,362</b>
	6800 KICUKIRO DISTRICT	10,583,324,055	10,304,442,859	10,313,938,362
<b>69</b>	<b>GASABO</b>	<b>11,576,133,133</b>	<b>12,186,398,679</b>	<b>12,747,305,057</b>
	6900 GASABO DISTRICT	11,576,133,133	12,186,398,679	12,747,305,057
<b>70</b>	<b>CITY OF KIGALI</b>	<b>5,582,253,596</b>	<b>3,588,253,596</b>	<b>3,688,253,596</b>
	7000 KIGALI CITY	5,582,253,596	3,588,253,596	3,688,253,596
		<b>2,443,535,804,386</b>	<b>2,685,625,855,153</b>	<b>3,098,281,489,322</b>


**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
<b>01 PRESIREP</b>		<b>99,329,952,133</b>	<b>115,336,935,701</b>	<b>133,028,872,117</b>
	21 Compensation Of Employees	20,542,755,992	23,050,075,812	22,537,430,522
	22 Use Of Goods And Services	51,437,313,599	63,668,076,668	78,644,684,239
	23 Acquisition Of Fixed Assets	12,008,798,184	14,037,851,586	13,569,959,375
	25 Subsidies	1,328,000,000	2,328,000,000	2,328,000,000
	26 Grants	2,400,000,000	23,000,000	220,000
	27 Social Benefits	353,800,781	384,710,781	503,615,197
	28 Other Expenditures	11,259,283,578	11,845,220,854	15,444,962,784
<b>02 SENATE</b>		<b>3,035,160,562</b>	<b>3,227,877,217</b>	<b>3,803,991,563</b>
	21 Compensation Of Employees	1,439,976,753	1,511,975,590	1,587,574,370
	22 Use Of Goods And Services	1,524,976,284	1,589,060,136	2,077,968,631
	23 Acquisition Of Fixed Assets	64,807,525	124,841,491	136,248,562
	27 Social Benefits	100,000	300,000	500,000
	28 Other Expenditures	5,300,000	1,700,000	1,700,000
<b>03 CHAMBER OF DEPUTIES</b>		<b>12,955,928,769</b>	<b>14,109,163,674</b>	<b>16,417,461,740</b>
	21 Compensation Of Employees	6,360,690,365	6,788,532,834	7,131,831,689
	22 Use Of Goods And Services	6,084,637,882	6,824,288,175	8,340,883,124
	23 Acquisition Of Fixed Assets	422,397,780	400,989,923	830,405,948
	27 Social Benefits	5,879,921	7,129,921	7,392,421
	28 Other Expenditures	82,322,821	88,222,821	106,948,558
<b>04 PRIMATURE</b>		<b>3,892,139,992</b>	<b>4,306,018,320</b>	<b>5,257,301,058</b>
	21 Compensation Of Employees	1,408,992,170	1,479,441,779	1,553,413,868
	22 Use Of Goods And Services	2,195,876,323	2,615,934,512	3,294,253,161
	23 Acquisition Of Fixed Assets	269,589,470	192,100,000	387,592,000
	27 Social Benefits	800,000	1,100,000	1,100,000
	28 Other Expenditures	16,882,029	17,442,029	20,942,029
<b>05 SUPREME COURT</b>		<b>11,280,928,089</b>	<b>12,124,525,118</b>	<b>13,851,411,790</b>
	21 Compensation Of Employees	7,045,561,882	7,397,839,976	7,767,731,975
	22 Use Of Goods And Services	3,949,080,795	4,081,599,600	4,910,675,625
	23 Acquisition Of Fixed Assets	172,189,000	521,390,455	1,025,367,796
	27 Social Benefits	70,809,369	78,509,369	93,323,876
	28 Other Expenditures	43,287,043	45,185,718	54,312,518
<b>06 MINADEF</b>		<b>104,976,473,583</b>	<b>117,557,496,464</b>	<b>127,832,483,556</b>
	21 Compensation Of Employees	74,514,717,789	77,190,453,678	84,572,994,930
	22 Use Of Goods And Services	18,466,357,579	22,760,590,395	23,026,091,401
	23 Acquisition Of Fixed Assets	1,483,489,992	1,859,283,114	2,012,845,126
	26 Grants	1,000,000,000	1,257,206,234	1,339,899,904
	28 Other Expenditures	9,511,908,223	14,489,963,043	16,880,652,195
<b>08 MINAFFET</b>		<b>40,728,679,431</b>	<b>44,011,743,065</b>	<b>53,000,068,445</b>



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	21 Compensation Of Employees	15,729,909,844	16,516,405,337	17,342,225,602
	22 Use Of Goods And Services	19,686,849,234	21,564,177,548	26,192,645,104
	23 Acquisition Of Fixed Assets	1,954,779,175	2,710,530,966	5,312,085,769
	27 Social Benefits	3,086,166,835	2,892,210,860	3,591,236,922
	28 Other Expenditures	270,974,344	328,418,354	561,875,048
<b>09 MINAGRI</b>		<b>99,104,629,802</b>	<b>136,761,620,076</b>	<b>143,753,119,411</b>
	21 Compensation Of Employees	6,132,308,233	6,418,057,067	6,708,878,110
	22 Use Of Goods And Services	66,874,332,281	98,866,449,215	93,970,355,680
	23 Acquisition Of Fixed Assets	18,907,007,998	25,434,951,794	38,542,108,621
	25 Subsidies	446,836,412	1,220,000,000	1,202,000,000
	26 Grants	3,752,000,000	1,992,000,000	496,200,000
	27 Social Benefits	168,000,000	168,000,000	168,000,000
	28 Other Expenditures	2,824,144,878	2,662,162,000	2,665,577,000
<b>10 MINICOM</b>		<b>36,469,522,833</b>	<b>38,355,348,440</b>	<b>44,778,727,325</b>
	21 Compensation Of Employees	3,759,803,201	3,947,793,362	4,145,183,030
	22 Use Of Goods And Services	15,981,180,345	15,951,024,656	20,549,621,671
	23 Acquisition Of Fixed Assets	7,305,930,890	9,396,908,523	9,443,683,278
	25 Subsidies	30,000,000	45,000,000	50,000,000
	26 Grants	9,329,785,217	8,945,353,140	10,512,940,929
	27 Social Benefits	5,700,000	3,420,000	8,742,500
	28 Other Expenditures	57,123,180	65,848,759	68,555,917
<b>12 MINECOFIN</b>		<b>659,671,982,348</b>	<b>699,477,087,383</b>	<b>848,459,598,248</b>
	21 Compensation Of Employees	25,435,445,300	26,439,912,748	27,251,002,960
	22 Use Of Goods And Services	203,845,829,554	203,718,409,149	244,424,322,422
	23 Acquisition Of Fixed Assets	215,427,259,301	235,384,723,748	252,707,009,938
	24 Interest	94,720,978,610	88,994,721,702	93,981,541,203
	25 Subsidies	5,561,629,720	9,427,987,848	10,380,783,099
	26 Grants	1,072,197,723	1,082,919,700	1,093,748,897
	27 Social Benefits	42,100,000	34,400,000	37,800,000
	28 Other Expenditures	35,266,497,999	68,572,795,494	125,268,713,954
	29 Repayment Of Borrowing	78,300,044,141	65,821,216,994	93,314,675,775
<b>13 MINIJUST</b>		<b>88,918,854,436</b>	<b>92,015,971,790</b>	<b>108,005,317,847</b>
	21 Compensation Of Employees	41,785,660,543	45,034,943,570	49,672,160,394
	22 Use Of Goods And Services	31,178,637,475	34,087,982,845	43,405,487,994
	23 Acquisition Of Fixed Assets	13,455,333,429	10,566,579,953	12,010,474,200
	25 Subsidies	474,500,000	90,000,000	90,000,000
	27 Social Benefits	360,300,000	374,650,000	453,816,500
	28 Other Expenditures	1,664,422,989	1,861,815,422	2,373,378,759
<b>14 MINEDUC</b>		<b>129,521,598,222</b>	<b>146,171,147,433</b>	<b>157,213,839,478</b>



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	21 Compensation Of Employees	11,269,717,625	11,138,372,013	11,695,290,614
	22 Use Of Goods And Services	28,661,272,184	37,957,874,891	39,475,957,644
	23 Acquisition Of Fixed Assets	28,673,221,643	29,690,555,450	31,399,890,332
	26 Grants	7,186,995,000	2,369,955,076	9,318,633,541
	27 Social Benefits	1,041,860,000	45,545,000	47,258,350
	28 Other Expenditures	52,688,531,770	64,968,845,003	65,276,808,997
<b>15</b>	<b>MINISPOC</b>	<b>15,040,445,508</b>	<b>13,979,256,030</b>	<b>16,840,198,015</b>
	21 Compensation Of Employees	2,286,038,233	2,221,215,119	2,332,323,776
	22 Use Of Goods And Services	8,384,938,438	7,505,707,748	8,987,627,448
	23 Acquisition Of Fixed Assets	2,572,024,578	2,485,428,452	2,840,028,452
	27 Social Benefits	13,499,997	18,600,000	33,700,000
	28 Other Expenditures	1,783,944,262	1,748,304,711	2,646,518,339
<b>16</b>	<b>MINISANTE</b>	<b>161,221,922,626</b>	<b>184,652,148,836</b>	<b>200,018,726,966</b>
	21 Compensation Of Employees	11,693,493,280	12,079,892,273	12,643,228,606
	22 Use Of Goods And Services	71,027,521,778	88,469,231,478	95,692,296,132
	23 Acquisition Of Fixed Assets	19,499,177,570	23,659,807,925	27,210,941,206
	25 Subsidies	1,982,118,047	2,408,213,812	2,360,799,325
	26 Grants	31,045,042,506	37,089,288,226	40,681,802,877
	27 Social Benefits	13,235,471,904	8,788,514,857	8,787,940,495
	28 Other Expenditures	12,739,097,541	12,157,200,265	12,641,718,325
<b>17</b>	<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>	<b>6,381,261,170</b>	<b>6,824,903,684</b>	<b>7,950,450,394</b>
	21 Compensation Of Employees	3,641,568,093	3,823,646,497	4,014,828,822
	22 Use Of Goods And Services	1,794,467,226	2,272,182,384	3,156,493,978
	23 Acquisition Of Fixed Assets	274,377,547	43,888,503	46,788,038
	26 Grants	600,000,000	627,700,000	655,600,000
	27 Social Benefits	24,998,010	28,486,300	31,619,556
	28 Other Expenditures	45,850,295	29,000,000	45,120,000
<b>18</b>	<b>MININFRA</b>	<b>420,245,074,845</b>	<b>476,437,785,825</b>	<b>586,894,292,803</b>
	21 Compensation Of Employees	2,703,272,218	2,828,862,259	2,960,731,801
	22 Use Of Goods And Services	104,482,917,217	114,646,029,627	122,112,644,778
	23 Acquisition Of Fixed Assets	303,512,957,152	350,270,708,194	448,394,594,965
	25 Subsidies	2,800,000,000	2,000,000,000	2,000,000,000
	27 Social Benefits	12,000,000	13,200,000	10,920,000
	28 Other Expenditures	6,733,928,258	6,678,985,745	11,415,401,259
<b>20</b>	<b>MIFOTRA</b>	<b>2,229,311,259</b>	<b>2,667,558,856</b>	<b>3,200,171,953</b>
	21 Compensation Of Employees	901,038,127	946,090,033	993,394,535
	22 Use Of Goods And Services	1,100,802,683	1,450,651,330	1,848,386,379
	23 Acquisition Of Fixed Assets	32,000,000	57,000,000	57,000,000
	25 Subsidies	183,470,449	201,817,493	264,391,039



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	27 Social Benefits	1,000,000	1,000,000	1,000,000
	28 Other Expenditures	11,000,000	11,000,000	36,000,000
<b>23</b>	<b>MINALOC</b>	<b>101,644,236,199</b>	<b>126,576,184,219</b>	<b>148,129,906,371</b>
	21 Compensation Of Employees	7,437,356,267	7,595,919,219	7,947,710,790
	22 Use Of Goods And Services	21,051,168,500	20,836,621,302	23,496,809,174
	23 Acquisition Of Fixed Assets	4,935,024,606	6,154,945,054	7,607,784,233
	25 Subsidies	442,249,000	442,000,000	500,000,000
	26 Grants	47,515,148,596	43,034,900,419	51,662,204,631
	27 Social Benefits	20,171,723,313	48,396,899,486	56,786,532,054
	28 Other Expenditures	91,565,918	114,898,739	128,865,489
<b>25</b>	<b>MIDIMAR</b>	<b>5,895,965,692</b>	<b>5,755,792,027</b>	<b>6,652,694,438</b>
	21 Compensation Of Employees	377,035,624	395,887,405	415,681,775
	22 Use Of Goods And Services	2,195,382,864	2,417,168,299	3,214,022,743
	23 Acquisition Of Fixed Assets	552,000,000	707,377,402	802,994,412
	26 Grants	10,000,000	11,506,130	13,239,100
	27 Social Benefits	2,660,227,204	2,155,354,744	2,003,413,699
	28 Other Expenditures	101,320,000	68,498,047	203,342,709
<b>26</b>	<b>MIGEPROF</b>	<b>13,414,071,985</b>	<b>10,127,266,238</b>	<b>11,057,796,077</b>
	21 Compensation Of Employees	1,031,476,917	1,083,050,763	1,137,203,301
	22 Use Of Goods And Services	6,873,889,183	6,430,574,182	7,235,060,781
	23 Acquisition Of Fixed Assets	1,464,836,413	306,729,846	252,600,846
	26 Grants	1,985,878,077	135,000,000	138,000,000
	27 Social Benefits	1,647,925,784	1,813,140,463	2,096,903,893
	28 Other Expenditures	410,065,611	358,770,984	198,027,256
<b>27</b>	<b>MINIYOUTH</b>	<b>1,765,978,157</b>	<b>2,213,551,679</b>	<b>2,447,027,996</b>
	21 Compensation Of Employees	546,631,388	685,734,223	720,020,935
	22 Use Of Goods And Services	1,168,792,420	1,467,317,456	1,654,307,061
	23 Acquisition Of Fixed Assets	20,504,349	27,200,000	30,900,000
	27 Social Benefits	700,000	700,000	700,000
	28 Other Expenditures	29,350,000	32,600,000	41,100,000
<b>28</b>	<b>MITEC</b>	<b>18,395,373,569</b>	<b>15,693,857,733</b>	<b>18,622,245,431</b>
	21 Compensation Of Employees	1,551,440,234	1,432,405,574	1,504,025,853
	22 Use Of Goods And Services	4,493,805,066	5,244,077,118	5,629,212,489
	23 Acquisition Of Fixed Assets	12,222,128,269	7,058,510,638	9,167,272,521
	28 Other Expenditures	128,000,000	1,958,864,403	2,321,734,568
<b>29</b>	<b>MINISTRY OF ENVIRONMENT (MOE)</b>	<b>17,380,013,878</b>	<b>18,166,869,003</b>	<b>19,357,423,937</b>
	21 Compensation Of Employees	1,825,009,635	1,835,090,416	1,922,094,937
	22 Use Of Goods And Services	5,225,552,759	6,074,588,838	6,489,798,091
	23 Acquisition Of Fixed Assets	76,950,000	143,100,000	272,643,620





**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	26 Grants	8,496,701,475	8,683,479,749	9,457,343,675
	27 Social Benefits	700,000	1,260,000	1,323,000
	28 Other Expenditures	1,755,100,009	1,429,350,000	1,214,220,614
<b>30</b>	<b>MINILAF</b>	<b>12,015,184,946</b>	<b>10,328,914,047</b>	<b>12,089,832,336</b>
	21 Compensation Of Employees	1,870,928,423	1,893,772,731	1,988,461,367
	22 Use Of Goods And Services	3,487,069,560	3,946,132,481	4,304,734,805
	23 Acquisition Of Fixed Assets	6,432,922,669	4,429,804,342	5,636,604,405
	27 Social Benefits	159,346,146	700,000	700,000
	28 Other Expenditures	64,918,148	58,504,493	159,331,759
<b>40</b>	<b>NGOMA</b>	<b>13,768,680,874</b>	<b>14,003,724,250</b>	<b>14,590,287,627</b>
	21 Compensation Of Employees	5,968,139,345	6,463,568,876	6,735,053,639
	22 Use Of Goods And Services	1,441,975,963	1,905,140,923	1,755,649,005
	23 Acquisition Of Fixed Assets	4,320,531,944	3,178,748,943	3,468,923,382
	26 Grants	842,655,226	1,110,232,498	1,254,756,757
	27 Social Benefits	1,195,378,396	1,346,033,010	1,375,904,844
<b>41</b>	<b>BUGESERA</b>	<b>15,083,509,137</b>	<b>14,577,172,641</b>	<b>16,114,768,517</b>
	21 Compensation Of Employees	5,950,627,851	6,403,130,313	6,790,711,867
	22 Use Of Goods And Services	968,921,249	335,742,529	405,158,934
	23 Acquisition Of Fixed Assets	3,750,046,577	3,561,095,016	4,379,949,429
	26 Grants	765,648,882	1,580,951,414	1,694,151,414
	27 Social Benefits	3,559,162,186	2,542,450,977	2,653,994,481
	28 Other Expenditures	89,102,392	153,802,392	190,802,392
<b>42</b>	<b>GATSIBO</b>	<b>13,548,639,678</b>	<b>13,627,632,139</b>	<b>14,380,520,730</b>
	21 Compensation Of Employees	7,365,141,918	7,889,583,901	8,367,995,730
	22 Use Of Goods And Services	1,339,117,566	961,717,942	946,627,268
	23 Acquisition Of Fixed Assets	2,968,638,832	2,858,494,820	2,992,968,920
	26 Grants	1,322,167,478	1,266,677,627	1,376,856,016
	27 Social Benefits	553,573,885	651,157,849	696,072,796
<b>43</b>	<b>KAYONZA</b>	<b>11,073,208,654</b>	<b>11,918,723,681</b>	<b>12,596,395,671</b>
	21 Compensation Of Employees	5,948,891,710	6,425,126,912	6,824,144,180
	22 Use Of Goods And Services	489,855,358	766,029,291	844,684,013
	23 Acquisition Of Fixed Assets	1,964,608,711	2,667,791,641	2,867,791,641
	26 Grants	1,138,342,596	1,234,944,125	1,234,944,125
	27 Social Benefits	1,531,440,279	824,761,712	824,761,712
	28 Other Expenditures	70,000	70,000	70,000
<b>44</b>	<b>KIREHE</b>	<b>10,498,458,036</b>	<b>11,382,468,740</b>	<b>12,024,902,095</b>
	21 Compensation Of Employees	5,855,510,060	6,254,628,412	6,631,743,739
	22 Use Of Goods And Services	344,100,453	232,476,730	281,882,775
	23 Acquisition Of Fixed Assets	2,147,471,191	2,188,554,612	2,340,578,026



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	26 Grants	914,849,102	1,150,569,962	1,182,774,966
	27 Social Benefits	1,236,527,231	1,556,239,024	1,587,922,589
<b>45</b>	<b>NYAGATARE</b>	<b>14,541,606,683</b>	<b>14,969,532,934</b>	<b>15,694,489,783</b>
	21 Compensation Of Employees	7,047,578,735	7,422,526,713	7,862,161,139
	22 Use Of Goods And Services	1,522,684,654	1,291,427,568	1,034,533,459
	23 Acquisition Of Fixed Assets	4,253,081,876	4,128,551,990	4,589,093,745
	25 Subsidies	100,000,000	105,000,000	110,250,000
	26 Grants	1,183,964,270	1,568,560,456	1,470,542,022
	27 Social Benefits	430,047,148	446,261,207	619,668,068
	28 Other Expenditures	4,250,000	7,205,000	8,241,350
<b>46</b>	<b>RWAMAGANA</b>	<b>10,732,455,878</b>	<b>10,734,304,554</b>	<b>11,327,196,178</b>
	21 Compensation Of Employees	5,606,232,573	6,040,331,762	6,433,223,386
	22 Use Of Goods And Services	1,333,526,904	1,129,502,016	1,048,002,016
	23 Acquisition Of Fixed Assets	1,582,591,457	1,317,329,199	1,169,611,808
	26 Grants	1,139,024,807	1,128,019,103	1,534,236,494
	27 Social Benefits	1,071,080,137	1,119,122,474	1,142,122,474
<b>47</b>	<b>HUYE</b>	<b>11,510,591,116</b>	<b>12,139,471,209</b>	<b>12,856,148,055</b>
	21 Compensation Of Employees	6,103,629,387	6,582,520,129	6,984,611,507
	22 Use Of Goods And Services	1,313,668,698	1,164,707,369	1,218,717,097
	23 Acquisition Of Fixed Assets	1,181,928,291	1,107,482,734	1,170,797,006
	26 Grants	1,059,893,410	1,168,461,353	1,216,247,650
	27 Social Benefits	1,810,289,511	2,075,200,750	2,223,442,955
	28 Other Expenditures	41,181,819	41,098,874	42,331,840
<b>48</b>	<b>NYAMAGABE</b>	<b>13,797,633,623</b>	<b>13,726,312,635</b>	<b>14,531,103,328</b>
	21 Compensation Of Employees	7,533,514,450	7,990,883,647	8,371,996,827
	22 Use Of Goods And Services	1,561,121,312	1,106,370,273	1,289,075,859
	23 Acquisition Of Fixed Assets	1,394,597,499	1,220,336,756	1,402,918,205
	26 Grants	1,202,439,146	1,354,123,094	1,375,298,572
	27 Social Benefits	2,105,961,216	2,054,598,865	2,091,813,865
<b>49</b>	<b>GISAGARA</b>	<b>13,150,359,374</b>	<b>13,515,550,832</b>	<b>14,035,513,240</b>
	21 Compensation Of Employees	6,169,878,195	6,550,800,847	6,951,410,192
	22 Use Of Goods And Services	1,647,969,053	1,376,446,210	1,413,801,577
	23 Acquisition Of Fixed Assets	1,806,713,919	1,792,013,172	1,894,432,345
	25 Subsidies	247,955,870	232,909,373	245,794,201
	26 Grants	976,159,751	1,559,715,342	1,341,223,279
	27 Social Benefits	2,301,682,586	2,003,665,888	2,188,851,646
<b>50</b>	<b>MUHANGA</b>	<b>11,766,934,798</b>	<b>11,793,982,956</b>	<b>12,481,059,717</b>
	21 Compensation Of Employees	6,312,918,417	6,713,002,695	7,136,273,744
	22 Use Of Goods And Services	1,355,248,658	1,149,707,724	1,194,259,349



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	23 Acquisition Of Fixed Assets	1,876,449,548	1,437,192,159	1,437,192,159
	26 Grants	1,055,595,782	1,401,655,757	1,461,706,469
	27 Social Benefits	1,136,722,393	1,062,424,621	1,221,627,996
	28 Other Expenditures	30,000,000	30,000,000	30,000,000
<b>51 KAMONYI</b>		<b>10,656,486,025</b>	<b>11,026,644,998</b>	<b>11,707,398,263</b>
	21 Compensation Of Employees	5,917,645,223	6,388,203,415	6,774,641,402
	22 Use Of Goods And Services	692,736,992	563,102,581	568,788,931
	23 Acquisition Of Fixed Assets	1,221,445,281	895,765,818	790,373,115
	25 Subsidies	258,855,987	258,855,987	258,855,987
	26 Grants	1,175,220,598	1,462,384,732	1,606,406,363
	27 Social Benefits	1,390,581,944	1,458,332,465	1,708,332,465
<b>52 NYANZA</b>		<b>10,932,874,608</b>	<b>11,657,152,506</b>	<b>12,258,877,466</b>
	21 Compensation Of Employees	5,980,655,884	6,376,380,166	6,781,653,566
	22 Use Of Goods And Services	1,421,016,042	1,271,676,905	1,386,890,546
	23 Acquisition Of Fixed Assets	1,185,148,917	1,202,710,301	1,107,810,981
	26 Grants	960,381,410	1,220,131,644	1,248,924,528
	27 Social Benefits	1,385,672,354	1,586,253,490	1,733,597,845
<b>53 NYARUGURU</b>		<b>13,055,318,250</b>	<b>12,723,455,919</b>	<b>13,518,008,842</b>
	21 Compensation Of Employees	6,177,103,988	6,603,399,544	7,002,488,663
	22 Use Of Goods And Services	1,188,418,736	663,555,562	786,031,096
	23 Acquisition Of Fixed Assets	2,186,889,014	1,659,695,327	1,682,066,195
	26 Grants	963,887,110	956,871,529	983,279,090
	27 Social Benefits	2,372,941,937	2,691,073,562	2,906,683,403
	28 Other Expenditures	166,077,465	148,860,395	157,460,395
<b>54 RUSIZI</b>		<b>13,537,039,653</b>	<b>16,016,184,071</b>	<b>16,713,097,463</b>
	21 Compensation Of Employees	7,050,401,051	7,214,005,038	7,214,005,038
	22 Use Of Goods And Services	1,565,299,601	1,781,838,114	1,792,838,114
	23 Acquisition Of Fixed Assets	1,578,394,312	1,296,039,548	1,296,039,548
	26 Grants	1,185,864,413	2,204,726,872	2,937,985,031
	27 Social Benefits	2,156,080,277	3,518,574,499	3,471,229,732
	28 Other Expenditures	1,000,000	1,000,000	1,000,000
<b>55 NYABIHU</b>		<b>12,435,438,619</b>	<b>10,415,466,144</b>	<b>10,956,322,784</b>
	21 Compensation Of Employees	6,009,134,560	6,363,999,046	6,743,502,693
	22 Use Of Goods And Services	956,117,503	667,515,985	689,046,551
	23 Acquisition Of Fixed Assets	2,896,737,463	770,386,355	797,280,672
	26 Grants	797,540,586	1,092,696,176	1,114,426,410
	27 Social Benefits	1,775,908,507	1,520,868,582	1,612,066,458
<b>56 RUBAVU</b>		<b>12,328,078,707</b>	<b>12,815,343,925</b>	<b>13,637,769,489</b>
	21 Compensation Of Employees	6,570,677,350	7,127,021,250	7,557,632,610



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	22 Use Of Goods And Services	1,834,656,411	1,500,453,774	1,700,474,906
	23 Acquisition Of Fixed Assets	1,040,336,863	952,298,311	870,877,653
	26 Grants	1,301,510,221	1,626,434,366	1,864,034,242
	27 Social Benefits	1,556,740,545	1,587,736,224	1,618,000,078
	28 Other Expenditures	24,157,316	21,400,000	26,750,000
<b>57 KARONGI</b>		<b>13,795,186,548</b>	<b>13,189,635,322</b>	<b>14,076,325,978</b>
	21 Compensation Of Employees	7,329,594,465	7,697,243,718	8,192,000,218
	22 Use Of Goods And Services	783,632,774	503,055,914	503,710,462
	23 Acquisition Of Fixed Assets	4,013,381,934	3,374,409,868	3,684,781,633
	26 Grants	952,473,375	961,030,349	994,666,447
	27 Social Benefits	676,667,011	647,583,137	659,068,938
	28 Other Expenditures	39,436,990	6,312,336	42,098,280
<b>58 NGORORERO</b>		<b>15,752,224,790</b>	<b>17,265,276,091</b>	<b>17,951,786,821</b>
	21 Compensation Of Employees	6,841,474,861	7,623,141,280	8,079,257,978
	22 Use Of Goods And Services	1,758,815,187	1,880,087,088	1,924,757,272
	23 Acquisition Of Fixed Assets	2,367,142,085	2,164,947,423	2,271,795,394
	26 Grants	1,373,804,470	1,707,539,093	1,775,461,143
	27 Social Benefits	3,301,666,962	3,786,768,641	3,797,722,468
	28 Other Expenditures	109,321,224	102,792,566	102,792,566
<b>59 NYAMASHEKE</b>		<b>14,951,232,842</b>	<b>16,257,286,409</b>	<b>17,082,240,018</b>
	21 Compensation Of Employees	6,926,748,925	7,614,333,518	8,096,673,069
	22 Use Of Goods And Services	1,432,112,388	1,527,597,635	1,676,262,754
	23 Acquisition Of Fixed Assets	3,064,625,072	3,340,071,101	3,253,143,766
	26 Grants	1,139,968,817	1,276,571,331	1,323,898,682
	27 Social Benefits	2,372,627,640	2,481,812,824	2,717,261,746
	28 Other Expenditures	15,150,000	16,900,000	15,000,001
<b>60 RUTSIRO</b>		<b>12,325,565,211</b>	<b>12,131,287,631</b>	<b>12,794,246,869</b>
	21 Compensation Of Employees	5,800,896,335	6,628,091,703	7,021,707,490
	22 Use Of Goods And Services	1,843,229,847	1,563,335,487	1,709,678,946
	23 Acquisition Of Fixed Assets	2,825,299,938	2,009,875,479	2,085,938,913
	25 Subsidies	100,000,000	100,000,000	100,000,000
	26 Grants	925,664,616	993,023,444	1,019,106,448
	27 Social Benefits	830,474,475	836,961,518	857,815,072
<b>61 BURERA</b>		<b>13,437,553,976</b>	<b>14,410,175,730</b>	<b>15,061,515,137</b>
	21 Compensation Of Employees	6,183,115,320	6,851,288,288	7,292,427,809
	22 Use Of Goods And Services	2,696,118,626	3,085,565,983	3,106,354,256
	23 Acquisition Of Fixed Assets	1,245,600,946	1,437,000,038	1,638,293,502
	26 Grants	824,170,675	954,245,709	995,115,509
	27 Social Benefits	2,488,548,409	2,082,075,712	2,029,324,061



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
<b>62</b>	<b>GICUMBI</b>	<b>14,178,038,608</b>	<b>14,943,992,511</b>	<b>15,640,592,192</b>
	21 Compensation Of Employees	7,817,488,010	8,440,172,627	8,957,153,513
	22 Use Of Goods And Services	1,308,353,289	1,031,464,768	1,128,988,176
	23 Acquisition Of Fixed Assets	1,840,789,720	1,863,955,650	1,871,490,089
	26 Grants	1,043,819,949	1,225,108,022	1,299,158,615
	27 Social Benefits	2,112,827,361	2,324,031,164	2,322,541,519
	28 Other Expenditures	54,760,279	59,260,280	61,260,280
<b>63</b>	<b>MUSANZE</b>	<b>11,761,898,929</b>	<b>13,292,914,623</b>	<b>14,064,597,231</b>
	21 Compensation Of Employees	7,065,185,982	7,662,583,002	8,133,537,077
	22 Use Of Goods And Services	878,245,497	1,186,557,053	1,006,920,485
	23 Acquisition Of Fixed Assets	905,395,743	1,105,264,487	1,186,764,487
	26 Grants	1,249,582,831	1,600,062,057	2,002,335,755
	27 Social Benefits	1,663,488,876	1,738,448,024	1,735,039,427
<b>64</b>	<b>RULINDO</b>	<b>11,166,508,158</b>	<b>11,907,357,341</b>	<b>12,542,906,908</b>
	21 Compensation Of Employees	6,821,423,264	7,338,831,949	7,799,047,106
	22 Use Of Goods And Services	924,274,739	796,118,470	1,049,966,359
	23 Acquisition Of Fixed Assets	929,567,107	1,164,916,194	1,054,529,659
	26 Grants	734,387,427	789,965,004	773,965,004
	27 Social Benefits	1,756,855,621	1,817,525,724	1,865,398,780
<b>65</b>	<b>GAKENKE</b>	<b>12,434,731,971</b>	<b>12,746,135,416</b>	<b>13,393,268,914</b>
	21 Compensation Of Employees	7,209,298,264	7,647,364,124	8,128,972,265
	22 Use Of Goods And Services	1,374,819,712	1,071,829,335	1,211,975,276
	23 Acquisition Of Fixed Assets	1,439,567,467	1,059,427,567	939,601,905
	26 Grants	1,170,505,941	1,528,690,343	1,606,025,339
	27 Social Benefits	1,216,424,391	1,424,742,168	1,492,612,250
	28 Other Expenditures	24,116,196	14,081,879	14,081,879
<b>66</b>	<b>RUHANGO</b>	<b>11,767,552,990</b>	<b>12,352,577,234</b>	<b>13,188,725,651</b>
	21 Compensation Of Employees	6,391,239,808	6,655,618,104	7,087,766,096
	22 Use Of Goods And Services	1,413,594,758	1,414,721,862	1,675,443,303
	23 Acquisition Of Fixed Assets	1,119,899,944	1,307,463,827	1,106,090,336
	26 Grants	1,252,570,957	1,303,419,050	1,460,547,238
	27 Social Benefits	1,589,915,023	1,671,354,391	1,858,546,178
	28 Other Expenditures	332,500	0	332,500
<b>67</b>	<b>NYARUGENGE</b>	<b>6,291,595,830</b>	<b>7,127,974,720</b>	<b>7,648,968,046</b>
	21 Compensation Of Employees	3,549,254,628	3,728,311,450	3,977,992,123
	22 Use Of Goods And Services	335,448,863	532,457,039	294,710,682
	23 Acquisition Of Fixed Assets	754,747,018	774,500,760	1,490,617,102
	26 Grants	759,206,625	1,042,950,745	1,114,263,398
	27 Social Benefits	891,348,311	1,047,591,264	769,221,279



**ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS**

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	28 Other Expenditures	1,590,385	2,163,462	2,163,462
<b>68 KICUKIRO</b>		<b>10,583,324,055</b>	<b>10,304,442,859</b>	<b>10,313,938,362</b>
	21 Compensation Of Employees	3,532,269,988	3,797,176,631	4,061,376,919
	22 Use Of Goods And Services	278,631,519	924,423,758	910,539,653
	23 Acquisition Of Fixed Assets	5,408,582,599	3,662,786,281	3,453,436,658
	26 Grants	829,005,864	934,529,340	977,248,830
	27 Social Benefits	534,834,085	985,526,849	911,336,302
<b>69 GASABO</b>		<b>11,576,133,133</b>	<b>12,186,398,679</b>	<b>12,747,305,057</b>
	21 Compensation Of Employees	4,785,105,753	4,944,488,924	5,289,585,023
	22 Use Of Goods And Services	1,087,029,046	1,334,882,564	1,305,560,616
	23 Acquisition Of Fixed Assets	1,992,248,658	2,238,533,499	2,343,364,507
	26 Grants	1,341,308,813	1,057,289,234	1,123,645,019
	27 Social Benefits	2,366,961,325	2,607,527,208	2,681,382,097
	28 Other Expenditures	3,479,538	3,677,250	3,767,795
<b>70 CITY OF KIGALI</b>		<b>5,582,253,596</b>	<b>3,588,253,596</b>	<b>3,688,253,596</b>
	22 Use Of Goods And Services	2,005,229,330	5,229,330	5,229,330
	23 Acquisition Of Fixed Assets	3,497,024,266	3,583,024,266	3,683,024,266
	26 Grants	80,000,000	0	0
		<b>2,443,535,804,386</b>	<b>2,685,625,855,153</b>	<b>3,098,281,489,322</b>



**ANNEX II-8: 2018/2021 STATE EXPENDITURE BY DIVISION AND GROUPS**

Div.	Group		2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
<b>701</b>	<b>General public services</b>		<b>824,664,924,392</b>	<b>881,884,523,398</b>	<b>1,057,497,391,710</b>
	7011	Executive and legislative organs, financial and fiscal affairs, external affairs	19,612,671,363	22,114,098,995	25,370,804,299
	7013	General services	93,430,004,161	104,533,460,032	117,075,665,786
	7016	General public services	711,622,248,868	755,236,964,372	915,050,921,626
<b>702</b>	<b>Defence</b>		<b>105,051,570,422</b>	<b>117,898,535,638</b>	<b>128,227,606,180</b>
	7021	Military defence	75,096,839	341,039,174	395,122,624
	7022	Civil defence	2,709,952,733	3,511,394,451	3,004,516,688
	7025	Defence	102,266,520,850	114,046,102,013	124,827,966,868
<b>703</b>	<b>Public order and safety</b>		<b>129,271,167,683</b>	<b>136,386,959,707</b>	<b>159,616,979,743</b>
	7031	Police services	50,733,446,614	52,732,174,442	60,053,181,783
	7032	Fire-protection services	1,520,000,000	52,577,373	57,835,111
	7033	Law courts	4,796,912,255	5,882,803,333	7,979,407,605
	7034	Prisons	16,623,154,135	18,578,318,509	22,922,597,469
	7035	R&D Public order and safety	663,326,806	896,851,303	998,565,106
	7036	Public order and safety	54,934,327,873	58,244,234,747	67,605,392,669
<b>704</b>	<b>Economic affairs</b>		<b>618,136,143,934</b>	<b>709,571,275,408</b>	<b>836,344,026,878</b>
	7041	General economic, commercial and labour affairs	43,775,502,645	54,170,205,466	62,636,601,392
	7042	Agriculture, forestry, fishing and hunting	124,749,294,280	154,895,599,086	164,152,271,449
	7043	Fuel and energy	130,591,283,779	140,730,571,960	190,999,985,551
	7044	Mining, manufacturing and construction	3,268,200,000	2,611,452,825	2,944,504,205
	7045	Transport	174,638,764,429	203,983,800,372	247,190,886,957
	7046	Communication	18,193,241,936	15,416,826,798	18,167,529,205
	7047	Other industries	80,000,000	0	0
	7048	R&D Economic affairs	2,532,555,550	2,054,025,205	2,352,536,368
	7049	Economic affairs	120,307,301,316	135,708,793,696	147,899,711,751
<b>705</b>	<b>Environmental protection</b>		<b>33,524,366,143</b>	<b>33,658,630,622</b>	<b>36,493,819,080</b>
	7051	Waste management	151,000,000	373,130,000	206,323,900
	7053	Pollution abatement	9,608,407,625	8,799,108,878	10,073,992,792
	7054	Protection of biodiversity and landscape	5,613,860,189	5,536,245,186	5,893,643,287
	7055	R&D Environmental protection	12,947,223,348	13,163,220,399	13,557,964,453
	7056	Environmental protection	5,203,874,981	5,786,926,159	6,761,894,648
<b>706</b>	<b>Housing and community amenities</b>		<b>98,833,332,953</b>	<b>95,617,286,960</b>	<b>108,029,286,781</b>
	7061	Housing development	20,733,276,934	17,125,613,420	16,932,393,948
	7062	Community development	6,549,674,266	3,673,294,266	3,801,054,266
	7063	Water supply	42,611,459,814	38,852,217,209	34,334,695,120
	7065	R&D Housing and community amenities	22,049,641,183	29,161,689,796	36,166,740,716
	7066	Housing and community amenities	6,889,280,756	6,804,472,269	16,794,402,731
<b>707</b>	<b>Health</b>		<b>200,838,386,440</b>	<b>226,909,836,308</b>	<b>245,913,768,612</b>
	7073	Hospital services	2,962,370,959	3,291,421,953	3,468,693,711
	7074	Public health services	68,344,495,865	69,849,481,984	75,155,760,953
	7076	Health	129,531,519,616	153,768,932,371	167,289,313,948
<b>708</b>	<b>Recreation, culture and religion</b>		<b>21,874,835,166</b>	<b>22,376,829,073</b>	<b>26,100,651,310</b>



**ANNEX II-8: 2018/2021 STATE EXPENDITURE BY DIVISION AND GROUPS**

Div.	Group		2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
709	7081	Recreational and sporting services	4,845,578,387	2,878,956,395	3,967,419,592
	7082	Cultural services	4,080,165,590	4,599,108,990	5,372,046,312
	7085	R&D Recreation, culture and religion	1,072,134,635	1,428,623,883	1,836,849,967
	7086	Recreation, culture and religion	11,876,956,554	13,470,139,805	14,924,335,439
	<b>Education</b>		<b>273,000,858,107</b>	<b>298,146,625,375</b>	<b>316,669,676,660</b>
	7091	Pre-primary and primary education	104,502,512,832	115,550,710,085	113,497,937,869
	7092	Secondary education	65,479,196,528	69,961,371,404	74,965,431,078
	7093	Post-secondary non-tertiary education	16,650,000	110,000,000	121,000,000
	7094	Tertiary education	56,942,839,623	67,862,067,566	68,819,152,784
	7095	Education not definable by level	8,624,418,784	8,759,224,209	10,267,553,861
	7096	Subsidiary services to education	4,149,788,731	1,410,795,000	4,333,858,750
	7097	R&D Education	163,620,000	282,025,000	5,000,000
	7098	Education Not Elsewhere Classified	33,121,831,609	34,210,432,111	44,659,742,319
	<b>Social protection</b>		<b>138,340,219,147</b>	<b>163,175,352,664</b>	<b>183,388,282,367</b>
	7101	Sickness and disability	375,495,696	492,629,603	560,880,120
	7103	Survivors	16,259,700,703	17,597,921,379	18,041,540,141
	7104	Family and children	11,931,100,446	8,239,543,363	8,953,248,529
	7105	Unemployment	1,219,317,462	1,117,265,303	1,156,566,054
	7109	Social protection	108,554,604,840	135,727,993,016	154,676,047,523
			<b>2,443,535,804,386</b>	<b>2,685,625,855,153</b>	<b>3,098,281,489,322</b>





**ANNEX II-9: 2018/2021- STATE EXPENDITURE BY NST INITIATIVE**

Pillar	NST Sector	2018/2019 Budget		2019/2020 Budget		2020/2021 Budget	
<b>01</b>	<b>Economic Transformation</b>	<b>1,373,133,953,054</b>	<b>56.2%</b>	<b>1,512,660,119,195</b>	<b>56.3%</b>	<b>1,799,211,139,303</b>	<b>58.0%</b>
	01 Agriculture	122,770,171,692		153,182,099,827		161,943,693,150	
	02 Private sector Development & Youth Employment	123,080,065,208		146,403,433,150		169,129,379,009	
	03 Transport	238,889,381,192		269,750,141,378		313,998,086,430	
	04 Energy	144,510,713,963		159,453,353,042		211,651,050,551	
	06 Urbanization and Rural Settlement	35,686,228,012		34,514,848,566		38,356,910,495	
	07 Information Communication Technology (ICT)	4,240,665,390		6,528,006,663		7,733,312,001	
	08 Environment and Natural Resources	39,218,488,731		38,008,499,575		41,889,389,421	
	09 Financial Sector Development	6,857,909,324		15,645,655,205		19,507,750,175	
	16 Public Finance Management (PFM)	657,880,329,543		689,174,081,789		835,001,568,071	
<b>02</b>	<b>Social Transformation</b>	<b>668,344,655,166</b>	<b>27.4%</b>	<b>732,703,650,781</b>	<b>27.3%</b>	<b>801,446,560,126</b>	<b>26.0%</b>
	05 Water and Sanitation	49,678,142,047		46,241,176,800		51,340,793,609	
	06 Urbanization and Rural Settlement	16,508,188,287		22,340,000,000		29,800,740,716	
	10 Social Protection	104,961,540,688		114,988,394,049		130,086,956,764	
	11 Health	204,821,457,748		231,081,709,581		250,233,116,581	
	12 Education	273,000,858,107		298,146,625,375		316,669,676,660	
	15 Sports and Culture	19,374,468,290		19,905,744,977		23,315,275,796	
<b>03</b>	<b>Transformational Governance</b>	<b>402,057,196,166</b>	<b>16.5%</b>	<b>440,262,085,177</b>	<b>16.4%</b>	<b>497,623,789,893</b>	<b>16.0%</b>
	07 Information Communication Technology (ICT)	26,162,268,683		16,815,299,517		18,905,080,593	
	13 Governance and Decentralization	142,372,722,185		169,778,684,850		190,922,265,361	
	14 Justice, Reconciliation, Law and Order (JRLO)	233,522,205,298		253,668,100,810		287,796,443,939	
		<b>2,443,535,804,386</b>		<b>2,685,625,855,153</b>		<b>3,098,281,489,322</b>	

**Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n°38/2018 ryo ku wa 29/06/2018 rigena ingengo y'Imari ya Leta y'umwaka 2018/2019**

**Seen to be annexed to Law n° 38/2018 of 29/06/2018 determining the state finances for the 2018/2019 fiscal year**

**Vu pour être annexé à la Loi n° 38/2018 du 29/06/2018 portant fixation des finances de l'Etat pour l'exercice 2018/2019**

Kigali, ku wa **29/06/2018**

Kigali, on **29/06/2018**

Kigali, le **29/06/2018**

(sé)  
**KAGAME Paul**  
Perezida wa Repubulika

(sé)  
**KAGAME Paul**  
President of the Republic

(sé)  
**KAGAME Paul**  
Président de la République

(sé)  
**Dr. NGIRENTE Edouard**  
Minisitiri w'Intebe

(sé)  
**Dr. NGIRENTE Edouard**  
Prime Minister

(sé)  
**Dr. NGIRENTE Edouard**  
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)  
**BUSINGYE Johnston**  
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

(sé)  
**BUSINGYE Johnston**  
Minister of Justice/Attorney General

(sé)  
**BUSINGYE Johnston**  
Ministre de la Justice/Garde des sceaux